

LIBRARY

LIBRARY

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DEPARTMENT SUMMARY

Department LIBRARY

Mission

To provide equal access to public library services; assume a leadership role in the development of an effective information network linking Anchorage, the state, the nation and beyond; and initiate program events at the libraries.

Major Programming Highlights

- Expand a system-wide volunteer program.
- Operate an expanded main library consisting of an Alaska complex with book and archival collections, a Media Services section with playback and practice facilities, a children's theatre, public conference room and a theatre/lecture hall.
- Operate three regional branches 5 days a week, and five neighborhood branches 3 days a week.
- Relocate the Downtown Branch Library in the Old Federal Building.

Resources

	1986	1987
Direct Costs	\$ 8,559,740	\$ 7,943,270
Program Revenues	\$ 69,610	\$ 134,450
Personnel	120FT 11PT 5T	109FT 13PT

1987 RESOURCE PLAN

DEPARTMENT: LIBRARY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED		1987 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	1,002,870	398,810	8			8	6			6
PUBLIC SERVICES	2,959,300	3,094,980	82	11	5	98	75	13		88
SUPPORT SERVICES	2,487,070	2,144,090	30			30	28			28
OPERATING COST	6,449,240	5,637,880	120	11	5	136	109	13		122
DEBT SERVICE	2,110,500	2,305,390								
DIRECT ORGANIZATION COST	8,559,740	7,943,270								
INTRAGOVERNMENTAL CHARGES	3,981,410	3,572,240								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	12,541,150	11,515,510								
INTRAGOVERNMENTAL CHARGES TO OTHERS	1,723,990	1,501,590								
FUNCTION COST	10,817,160	10,013,920								
PROGRAM REVENUES	69,610	134,450								
NET PROGRAM COST	10,747,550	9,879,470								

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	332,480	20,700	41,200	4,430	398,810
PUBLIC SERVICES	3,019,030	36,000	114,910	4,430	3,174,370
SUPPORT SERVICES	1,045,970	56,110	286,190	755,820	2,144,090
VACANCY FACTOR	79,390				79,390
TOTAL WITHOUT DEBT SERVICE	4,318,090	112,810	442,300	764,680	5,637,880
DEBT SERVICE					2,305,390
TOTAL DIRECT ORGANIZATION COST	4,318,090	112,810	442,300	764,680	7,943,270

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department	LIBRARY	Direct Costs	Positions		
1986 Revised Budget:		\$ 8,559,740	120FT	11PT	5T
Amount Required to Continue Existing Programs in 1987:		382,190			
REDUCTIONS IN EXISTING PROGRAMS:					
- Headquarters start-up cost		(418,360)			
- Acquisitions of library materials		(445,650)			
- Eliminate telephone reference service		(92,580)	(2FT)		
- Reduce clerical and administrative staff		(196,400)	(5FT)		
- Close Spenard Branch Library with opening of Headquarters Library		(40,330)			(5T)
- Consolidate and reduce programming and publicity		(78,180)	(1FT)		
- Communications		(26,760)			
- Reduce hours at 8 regional branches from 160 hours/week to 120 hours/week		(41,010)	(1FT)	(4PT)	
- Reduce hours of 3 neighborhood branches from 137 hours/week to 66 hours/week		(227,600)	(3FT)	3PT	
- Delay purchase of additional equipment for automated library system		(10,000)			
EXPANSION IN EXISTING PROGRAMS:					
- Provide a fully operational Geac Library Information System		151,980	1FT		
- Full year operation of Downtown Branch Library		58,700		3PT	
- Full year operation of Headquarters Loussac Library		439,850			
- Copiers for all libraries and maintenance of library equipment		60,000			
- Increase volunteer program to cover information service desk		9,500			
- Increase book binding to preserve library holdings		27,970			
MISCELLANEOUS INCREASES/DECREASES:					
- Reduction in personnel account		(183,750)			
- 1987 Debt Service		194,890			
- Supplies, travel, tuition and registration and other expenses		(180,930)			
1987 BUDGET		\$ 7,943,270	109FT	13PT	

1987 PROGRAM PLAN

DEPARTMENT: LIBRARY

DIVISION: ADMINISTRATION

PROGRAM: Administration

PURPOSE:

Direct and coordinate divisions of the Library and provide Administrative support to Mayor/Manager and Library support groups.

1986 OBJECTIVES:

- Provide leadership, direction and administrative support to the divisions within the department.
- Coordinate the move into the new Z.J. Loussac Public Library.
- Complete the reorganization of the Library Department.
- Coordinate three state categorical grants.
- Provide staff support for the Library Advisory Board, Friends of the Library and Anchorage Library Foundation.
- Provide departmental support in the area of budget preparation and analysis, financial reporting and control, and personnel function.

1987 OBJECTIVES:

- Provide leadership, direction and administrative support to the divisions within the department.
- Serve as support staff to the Mayor/Manager, Municipal committees, the Library Advisory Board, Friends of the Library and the Anchorage Library Foundation.
- Develop and pursue grants. Administer grants, contracts, and agreements.
- Provide direction and support in the planning and implementation of department programs.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	170,560		\$	239,160		\$	150,030	
SUPPLIES		5,300			5,500			12,990	
OTHER SERVICES		62,530			59,640			20,600	
CAPITAL OUTLAY		0			106,000			0	
TOTAL DIRECT COST:	\$	238,390		\$	410,300		\$	183,620	

PERFORMANCE MEASURES:

Boards and groups supported	3	3	4
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26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1987 PROGRAM PLAN

DEPARTMENT: LIBRARY
PROGRAM: Public Services

DIVISION: PUBLIC SERVICES

PURPOSE:

To circulate books, periodicals, films and sound recordings, answer reference questions, provide adult and children's programs and activities through 8 branch facilities and the headquarters library.

1986 OBJECTIVES:

- Expand hours at Scott and Wesley Gerrish Library to eliminate lunch hour closures.
- Respond to need for increased desk coverage at Samson-Diamond Library.
- Provide circulation, reference, adult and children's services through 9 branch facilities.
- Increase cable programming to 306 hours.
- Increase number of 16mm films circulated by 17%.
- Enhance Interlibrary Loan service.

1987 OBJECTIVES:

- Provide full coverage for walk-in reference at Loussac and call-in reference from branches.
- Respond to anticipated increase in circulation.
- Respond to increased demand for interlibrary loan services.
- Provide children's programming and services at all branch libraries and Loussac.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	64	16	0	82	11	5	75	13	0
PERSONAL SERVICES	\$ 2,280,760			\$ 2,735,220			\$ 2,939,640		
SUPPLIES	60,560			66,410			36,000		
OTHER SERVICES	100,650			140,970			114,910		
DEBT SERVICE	2,641,830			2,110,500			2,305,390		
CAPITAL OUTLAY	66,140			16,700			4,430		
TOTAL DIRECT COST:	\$ 5,149,940			\$ 5,069,800			\$ 5,400,370		
PROGRAM REVENUES:	\$ 63,190			\$ 69,610			\$ 119,450		

PERFORMANCE MEASURES:

Items circulated	823,400	861,800	974,500
Reference questions answered	138,000	152,000	250,000
Linear feet of Stevens Coll. acquired/processed	0	0	200
Hours open per week	347	353	283
Online bibliographic searches	0	0	1,200

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 3, 4, 5

1987 P R O G R A M P L A N

DEPARTMENT: LIBRARY DIVISION: SUPPORT SERVICES
 PROGRAM: Technical and Automated Support

PURPOSE:

To provide professional and technical assistance in the areas of collection development, acquisitions, cataloging/processing, library automation, and office services.

1986 OBJECTIVES:

- Select and transfer materials from the Spenard Branch Library collection to form the core of the Downtown Branch Library collection.
- Increase the book holdings to 1.5 per capita.
- Order and receive 33,000 items of library materials.
- Provide catalog descriptions for 33,000 items of library materials.
- Provide accounting, clerical and word processing functions for the library system.

1987 OBJECTIVES:

- Maintain the library system book holdings at 1.5 per capita.
- Select and acquire new grant funded materials for the Downtown Branch Library.
- Provide accounting, clerical and word processing functions for the library system.
- Order and receive 30,557 items of library materials.
- Provide cataloging descriptions for 30,557 items of library materials.
- Provide a fully functional automated library system covering acquisitions, system maintenance, on-line catalog and circulation.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	25	0	0	30	0	0	28	0	0
PERSONAL SERVICES	\$	832,900		\$	1,007,060		\$	1,045,970	
SUPPLIES		82,700			54,240			56,110	
OTHER SERVICES		167,040			227,670			286,190	
CAPITAL OUTLAY		999,290			1,198,100			755,820	
TOTAL DIRECT COST:	\$	2,081,930		\$	2,487,070		\$	2,144,090	

PERFORMANCE MEASURES:

Increased volumes		3,781		12,554		2,245
Books titles library materials selected		17,205		25,502		8,861
Periodical subscriptions maintained		2,132		2,337		1,935
Bestseller/current interest volumes leased		8,745		10,015		7,700
System availability during staffed hours		70		86		88
Increase office automation and word processing support to 90%		10		70		80
Prepare items for bindery		6,370		3,448		4,740

Library materials ordered cataloged and processed	43,350	36,299	30,557
Eliminate cataloging/pro- cessing backlog	0	0	25,460
Automation staff avail- able during staffed hours	54	79	99
Number of terminals	54	130	133
Number of printers	0	10	19
Number of active modules	3	3	8
Process serials	0	9,242	7,890

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 7, 8, 9, 10, 11, 12, 13, 14, 16, 17, 18, 19,
20, 21, 22, 23

1987 PROGRAM PLAN

DEPARTMENT: LIBRARY
PROGRAM: Community Services

DIVISION: ADMINISTRATION

PURPOSE:

Provide an effective public information program for the library; publicize services and programs for new HQ library; work with the community; organize and coordinate programs for system and HQ facility; establish and coordinate the volunteer program for the library system.

1986 OBJECTIVES:

- Deliver system-wide library programming.
- Supply 800 service and program requests.
- Act as liaison with twelve local library support groups.
- Develop public awareness campaign for the library system.
- Expand the library volunteer program within the community.

1987 OBJECTIVES:.

- Coordinate and publicize system-wide library services and programming.
- Deliver graphic services and program requests.
- Act as liaison with twelve local community support groups.
- Produce HQ library informational brochures.
- Coordinate a system-wide library volunteer program and publicize within the community.
- Coordinate centralized scheduling for the HQ meeting facilities.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	197,550		\$	200,060		\$	182,450	
SUPPLIES		6,110			16,500			7,710	
OTHER SERVICES		13,390			59,450			20,600	
CAPITAL OUTLAY		0			1,200			4,430	
TOTAL DIRECT COST:	\$	217,050		\$	277,210		\$	215,190	
PROGRAM REVENUES:	\$	0		\$	0		\$	15,000	

PERFORMANCE MEASURES:

Increase Volunteer contacts		4		10		12
HQ Library programs and services coordinated		0		100		100
Liaise with library support groups		5		12		12
Plan and implement public awareness program		10		1		1
Produce HQ informational brochures		0		4		2
System programs and services publicized and promoted		0		800		300
Coordinate a system-wide volunteer program		0		1		1
Provide information desk coverage 52 weeks (hours)		0		780		2,704

Coordinate the HQ tour schedule	0	48	104
HQ library programs and services - publicized and promoted	0	50	100
Coordinate displays/ or exhibits	0	4	12
Coordinate centralized scheduling and monitor HQ information message board	0	120	352
Fill graphics and program requests	0	850	300
Support displays and exhibits	0	4	4

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
24, 25, 26