LIBRARY

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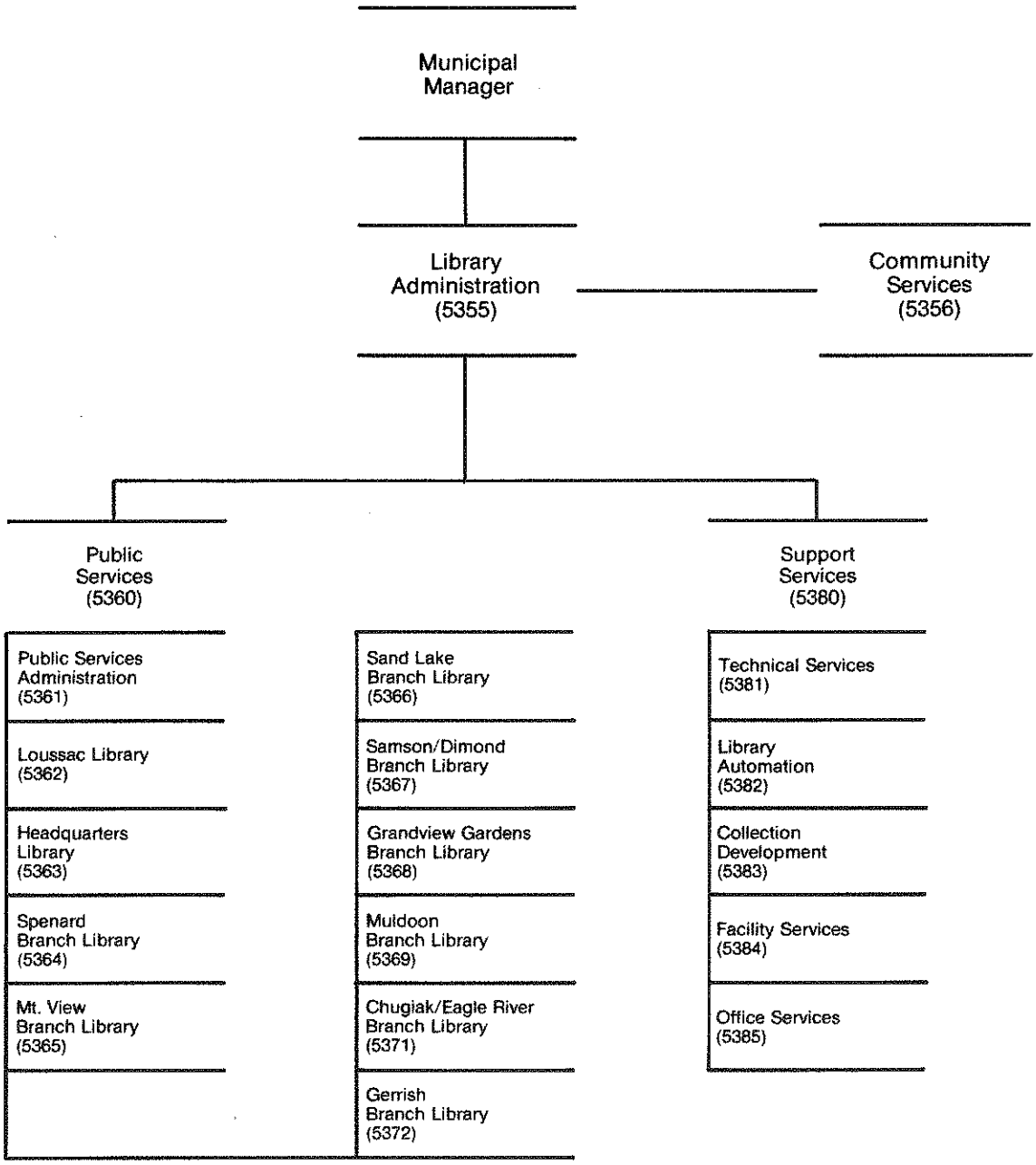
Municipal Manager
Library Administration (5355)
Community Services (5356)
Public Services (5360)
Support Services (5380)
Public Services Administration (5361)
Loussac Library (5362)
Headquarters Library (5363)
Spenard Branch Library (5364)
Mt. View Branch Library (5365)
Sand Lake Branch Library (5366)
Samson/Dimond Branch Library (5367)
Grandview Gardens Branch Library (5368)
Muldoon Branch Library (5369)
Chugiak/Eagle River Branch Library (5371)
Gerrish Branch Library (5372)
Technical Services (5381)
Library Automation (5382)
Collection Development (5383)
Facility Services (5384)
Office Services (5385)

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 two regional branches 5 days a week, one regional branch 6 days a week (Eagle River), and five neighborhood branches 4 days a week.
- Relocate the Downtown Branch Library.

RESOURCES	1987	1988
Direct Costs	$ 7,926,850	$ 7,390,930
Program Revenues	$ 134,450	$ 142,040
Personnel	118FT 9PT 1T	112FT 7PT

1988 RESOURCE PLAN

DEPARTMENT: LIBRARY

DIVISION	FINANCIAL SUMMARY 1987 REVISED	1988 BUDGET	PERSONNEL SUMMARY 1987 REVISED FT	PT	T	TOTAL	1988 BUDGET FT	PT	T	TOTAL
ADMINISTRATION	465,020	276,600	6			6	5			5
PUBLIC SERVICES	2,979,320	3,097,110	82	9		91	78	7		85
SUPPORT SERVICES	2,177,120	1,995,800	30		1	31	29			29
OPERATING COST	5,621,460	5,369,510	118	9	1	128	112	7		119
ADD DEBT SERVICE	2,305,390	2,021,420								
DIRECT ORGANIZATION COST	7,926,850	7,390,930								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	3,586,180	2,329,440								
TOTAL DEPARTMENT COST	11,513,030	9,720,370								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,501,590	0								
FUNCTION COST	10,011,440	9,720,370								
LESS PROGRAM REVENUES	134,450	142,040								
NET PROGRAM COST	9,876,990	9,578,330								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	285,640	24,350	43,750	2,250	355,990
PUBLIC SERVICES	2,891,660	43,430	155,650	6,370	3,097,110
SUPPORT SERVICES	1,015,070	47,300	173,210	760,220	1,995,800
DEPT. TOTAL WITHOUT DEBT SERVICE	4,192,370	115,080	372,610	768,840	5,448,900
LESS VACANCY FACTOR	79,390				79,390
ADD DEBT SERVICE					2,021,420
TOTAL DIRECT ORGANIZATION COST	4,112,980	115,080	372,610	768,840	7,390,930

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

DEPARTMENT: LIBRARY

	DIRECT COSTS	POSITIONS		
1987 Revised Budget:	$ 7,926,850	118FT	9PT	1T
REDUCTIONS TO EXISTING PROGRAMS:				
- Consolidate and reduce programming and publicity	(10,205)			
- Communications	(2,900)			
- Loussac subscriptions	(16,530)			
- Branch collections	(8,130)			
- Conversion of Alaska Archives to grant funding	(46,590)	(1FT)		
- Computer maintenance	(20,000)			
- Realignment/reduction of personnel	(156,615)	(6FT)	(2PT)	(1T)
EXPANSIONS IN EXISTING PROGRAMS:				
- Receptionist service	22,250	1FT		
- Media collection development	24,210			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Vehicle allowance	(6,600)			
- Debt service	(283,970)			
- Benefits adjustment	(39,340)			
1988 BUDGET	$ 7,390,930	112FT	7PT	

1988 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.

1987 PERFORMANCES:

- 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.

1988 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.
- Develop and administer a program of utilizing volunteers in accomplishing the Library mission to the maximum extent possible.
- Develop and administer a facility rental program.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	4	0	0
PERSONAL SERVICES	$	239,160		$	148,190		$	135,130	
SUPPLIES		5,500			12,990			19,140	
OTHER SERVICES		59,640			18,550			29,130	
DEBT SERVICE		0			0			2,021,420	
CAPITAL OUTLAY		106,000			0			2,100	
TOTAL DIRECT COST:	$	410,300		$	179,730		$	2,206,920	
PROGRAM REVENUES:	$	0		$	0		$	16,000	

PERFORMANCE MEASURES:

- Boards and groups supported	3	4	0
- Facility rental fees	0	12,000	16,000
- Volunteers recruited	0	142	200
- Volunteer hours used	0	13,000	24,000

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 2

1988 PROGRAM PLAN

DEPARTMENT: LIBRARY DIVISION: ADMINISTRATION
PROGRAM: Community Services

PURPOSE:

Administration of Community Services Unit; coordination of systemwide programming; supervision of publicity and public information efforts for Loussac Library and branch facilities. Coordination of effective liaison with community support groups.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Coordinate systemwide public information effort.
- Coordinate and promote municipal library services and programming.
- Act as liaison with local community support groups.
- Produce informational brochures.
- Develop the Library Speakers Bureau to promote library services in the community.
- Coordinate fund raising programs to benefit the library's programs with community support groups.

RESOURCES:

	1986 REVISED FT	PT	T	1987 REVISED FT	PT	T	1988 BUDGET FT	PT	T
PERSONNEL:	5	0	0	4	0	0	1	0	0
PERSONAL SERVICES	$ 200,060			$ 180,130			$ 71,120		
SUPPLIES	16,500			7,710			5,210		
OTHER SERVICES	59,450			18,550			14,620		
CAPITAL OUTLAY	1,200			4,430			150		
TOTAL DIRECT COST:	$ 277,210			$ 210,820			$ 91,100		
PROGRAM REVENUES:	$ 0			$ 15,000			$ 0		

PERFORMANCE MEASURES:

- Loussac programs promoted and coordinated, includes exhibits	200	200	202
- System programs promoted and coordinated	600	600	312
- Liaise with community support groups	12	14	14
- Publications presented	400	250	250
- Present library sponsored events	4	12	12

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 10, 52

1988 PROGRAM PLAN

DEPARTMENT: LIBRARY DIVISION: PUBLIC SERVICES
PROGRAM: 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 Loussac Library.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Provide access to material at Loussac and branch libraries, register patrons for library cards, provide access to materials not currently available.
- Respond to reference requests using print, non-print and online resources as appropriate.
- Provide children's programs and activities at Loussac and branch libraries.
- Receive, prepare and deliver Municipal programs (Assembly meetings, Library programs, etc.) over the Municipal channel.
- In cooperation with the State of Alaska provide Library service to South Central Alaska through Bush Library Service/Books-by-Mail, Inter-library loans and Institutional residencies.

1988 PROGRAM PLAN

DEPARTMENT: LIBRARY DIVISION: PUBLIC SERVICES
PROGRAM: Public Services
RESOURCES:

	1986 REVISED FT	PT	T	1987 REVISED FT	PT	T	1988 BUDGET FT	PT	T
PERSONNEL:	82	11	5	75	13	0	78	7	0
PERSONAL SERVICES	$ 2,735,220			$ 2,905,190			$ 2,891,660		
SUPPLIES	66,410			31,900			43,430		
OTHER SERVICES	140,970			114,910			155,650		
DEBT SERVICE	2,110,500			2,305,390			0		
CAPITAL OUTLAY	16,700			4,430			6,370		
TOTAL DIRECT COST:	$ 5,069,800			$ 5,361,820			$ 3,097,110		
PROGRAM REVENUES:	$ 69,610			$ 119,450			$ 120,630		

PERFORMANCE MEASURES:

- Items circulated	839,624	1,162,500	1,180,440
- Patrons registered	80,002	100,000	36,150
- Scheduled Public Service Desk hours	21,044	58,236	58,492
- Reference questions answered	160,514	166,354	159,655
- Online bibliographic searches	285	810	1,185
- Holds placed	24,391	36,119	36,510
- Programs planned and presented	1,062	1,088	1,078
- Interlibrary Loan requests sent	1,320	3,025	3,300
- Bush Library Service Collections sent	600	840	0
- Linear feet of Archives acquired/processed	125	250	0
- Grants written	4	12	22
- Hours spent on collection development	4,563	6,189	6,719
- Reference updates (hours spent filing)	1,423	2,174	2,124
- Items shelved	0	2,100,537	2,218,275
- Patron count	0	1,640,618	1,660,299

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4, 5, 6, 7, 8, 13, 14, 15, 16, 17, 18, 19, 20, 38,
47, 48, 49, 50, 51, 55, 56, 57

1988 PROGRAM PLAN

DEPARTMENT: LIBRARY DIVISION: SUPPORT SERVICES
PROGRAM: Collection Development

PURPOSE:

To plan the development of the library's materials collections, select new materials, provide for rebinding and preservation, assess the effectiveness of the collections in meeting local and regional information needs, and seek donations and alternative funding sources to support collections.

1987 PERFORMANCES:

- Increase the library system book holdings to 1.7 volumes per capita.
- Complete grant-funded development of the Z. J. Loussac collection.
- Assess seventeen subject divisions and submit data to the Pacific Northwest Conspectus Database to support cooperative collection development agreements.
- Develop and maintain the fund accounting and invoicing components of the Geac automated library acquisition subsystem.
- Increase the videocassette collection at Loussac Library by 5%.
- Measure patron satisfaction with library collections through administration of author, title, and subject fill-rate surveys.
- Maintain small press approval and leased book programs and implement general book approval program.
- Coordinate fund raising programs in support of library collections with library support groups.
- Plan for grant-funded development of the Downtown Branch collection.

1988 OBJECTIVES:

- Increase the per capita library book holdings.
- Increase videocassette collection by 5%.
- Implement a materials assessment program based upon community needs.
- Schedule and monitor the selection of books and sound recordings for the Downtown Library through state grant funding.
- Coordinate fund raising programs to benefit the library's collections with library support groups.

1988 PROGRAM PLAN

DEPARTMENT: LIBRARY DIVISION: SUPPORT SERVICES
PROGRAM: Collection Development
RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES		$ 87,110			$ 94,050			$ 131,360	
SUPPLIES		3,000			380			1,210	
OTHER SERVICES		22,730			40,140			17,220	
CAPITAL OUTLAY		1,183,510			788,960			759,220	
TOTAL DIRECT COST:		$ 1,296,350			$ 923,530			$ 909,010	
PROGRAM REVENUES:		$ 0			$ 0			$ 5,410	

PERFORMANCE MEASURES:

- Periodical titles on subscription	2,337	1,853	1,649
- Bestseller/current interest volumes leased	9,130	8,360	7,645
- Library materials selected	25,502	10,861	20,801
- Increased book volumes in inventory	12,554	2,245	12,932
- Purchase orders and voucher requests processed	1,482	1,260	1,240
- Book volumes bound or rebound	6,116	3,050	2,826
- Federal government depository items received	825	955	955

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 32, 33, 34, 35, 36, 37, 39, 40, 41, 42, 43, 44, 46

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

- Provide accounting, clerical and word processing functions for the library system.
- Order and receive 30,577 items of library materials.
- Provide cataloging descriptions and/or processing for 30,577 items of library materials.
- Provide a fully functional automated library system covering acquisitions, system maintenance, online catalog and circulation.

1988 OBJECTIVES:

- Maintain accounting records for the Library systemwide.
- Provide wordprocessing for all division/sections.
- Maintain payroll/personnel records for the Library systemwide.
- Answer all incoming telephone calls from public and Library staff.
- Order and receive library materials.
- Provide cataloging descriptions and/or processing for library materials.
- Provide a fully functional automated library system covering acquisitions, system maintenance, online catalog, circulation modules, and electronic mail.

1988 PROGRAM PLAN

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

	1986 REVISED FT	PT	T	1987 REVISED FT	PT	T	1988 BUDGET FT	PT	T
PERSONNEL:	30	0	0	25	0	0	26	0	0
PERSONAL SERVICES	$ 1,007,060			$ 940,490			$ 883,710		
SUPPLIES	54,240			54,580			46,090		
OTHER SERVICES	227,670			240,920			155,990		
CAPITAL OUTLAY	1,198,100			14,960			1,000		
TOTAL DIRECT COST:	$ 2,487,070			$ 1,250,950			$ 1,086,790		

PERFORMANCE MEASURES:

- Library materials ordered and received	36,299	30,557	32,096
- Library materials cataloged and processed	36,299	30,557	41,100
- Library items prepared for the bindery	3,448	4,740	3,287
- Alaska State Library donated materials cataloged and processed	0	0	9,500
- Number of active Geac system modules	2	4	4
- Library computer system availability (%)	86	88	95
- Number of terminals attached to Geac system	130	133	19
- Vendor invoices processed	1,300	1,560	1,560
- Telephone calls received	34,800	35,100	36,855
- Personnel supported for payroll and records maintenance	136	125	125

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 12, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 53