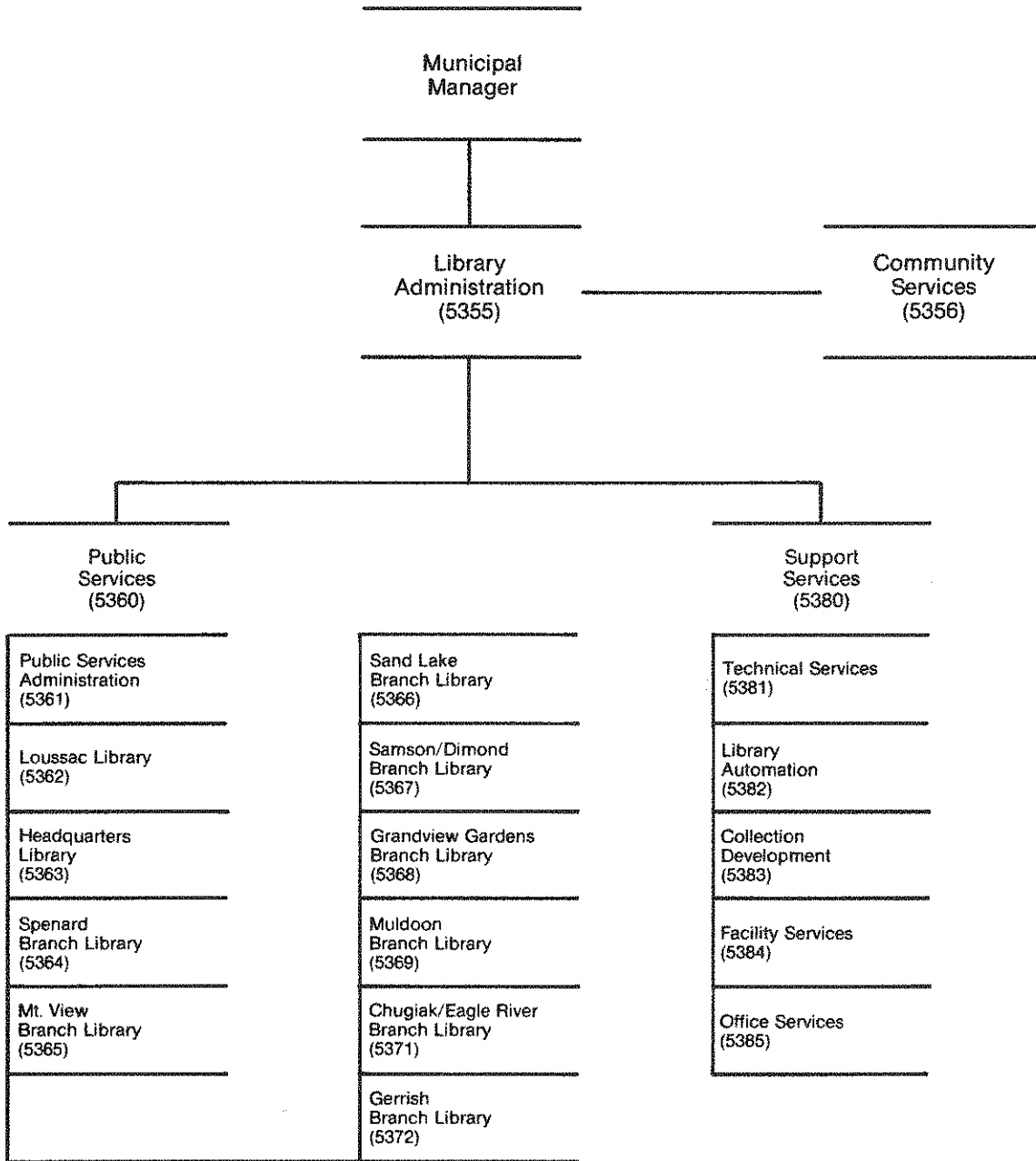


**LIBRARY**

# LIBRARY



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LIBRARY

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Municipal  
Manager

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Library  
Administration  
5355

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Community  
Services  
5356

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Public  
Services  
5360

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Loussac Library  
5362

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Branch Libraries  
5364

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Support  
Services  
5380

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Technical  
Services  
5381

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Library  
Automation  
5382

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Collection  
Development  
5383

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Office Services  
5385

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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 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	\$ 7,221,370
Program Revenues	\$ 134,450	\$ 142,040
Personnel	118FT 9PT 1T	111FT 7PT

1988 RESOURCE PLAN

DEPARTMENT: LIBRARY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1987 REVISED	1988 BUDGET	1987 REVISED				1988 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	465,020	272,280	6			6	5			5
PUBLIC SERVICES	2,979,320	2,989,820	82	9		91	77	7		84
SUPPORT SERVICES	2,177,120	1,937,850	30		1	31	29			29
OPERATING COST	5,621,460	5,199,950	118	9	1	128	111	7		118
ADD DEBT SERVICE	2,305,390	2,021,420								
DIRECT ORGANIZATION COST	7,926,850	7,221,370								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	3,586,180	2,317,790								
TOTAL DEPARTMENT COST	11,513,030	9,539,160								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,501,590	0								
FUNCTION COST	10,011,440	9,539,160								
LESS PROGRAM REVENUES	134,450	142,040								
NET PROGRAM COST	9,876,990	9,397,120								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	286,670	21,965	40,785	2,250	351,670
PUBLIC SERVICES	2,779,900	44,130	159,420	6,370	2,989,820
SUPPORT SERVICES	1,007,120	47,300	173,210	710,220	1,937,850
DEPT. TOTAL WITHOUT DEBT SERVICE	4,073,690	113,395	373,415	718,840	5,279,340
LESS VACANCY FACTOR	79,390				79,390
ADD DEBT SERVICE					2,021,420
TOTAL DIRECT ORGANIZATION COST	3,994,300	113,395	373,415	718,840	7,221,370

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET
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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	(49,520)			
- Conversion of Grandview Gardens to circulation station status	(56,470)	(1FT)		
- Conversion of Mt. View to circulation station status	(56,340)	(1FT)		
- Branch collections	(25,140)			
- Conversion of Alaska Archives to grant funding	(46,590)	(1FT)		
- Computer maintenance	(20,000)			
- Realignment/reduction of personnel	(166,915)	(6FT)	(2PT)	(1T)
EXPANSIONS IN EXISTING PROGRAMS:				
- Telephone reference services	37,490	1FT		
- Receptionist service	22,250	1FT		
- Media collection development	24,210			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt service	(283,970)			
- 6.6% benefits adjustment	(71,380)			
1988 BUDGET	\$ 7,221,370	111FT	7PT	

1988 P R O G R A M P L A N

DEPARTMENT: LIBRARY  
PROGRAM: Administration

DIVISION: 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		\$	136,720	
SUPPLIES		5,500			12,990			16,755	
OTHER SERVICES		59,640			18,550			26,160	
DEBT SERVICE		0			0			2,021,420	
CAPITAL OUTLAY		106,000			0			2,100	
TOTAL DIRECT COST:	\$	410,300		\$	179,730		\$	2,203,155	
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

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

1988 PROGRAM PLAN

DEPARTMENT: LIBRARY  
PROGRAM: Community Services

DIVISION: ADMINISTRATION

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			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	1	0	0
PERSONAL SERVICES	\$	200,060		\$	180,130		\$	70,560	
SUPPLIES		16,500			7,710			5,210	
OTHER SERVICES		59,450			18,550			14,625	
CAPITAL OUTLAY		1,200			4,430			150	
TOTAL DIRECT COST:	\$	277,210		\$	210,820		\$	90,545	
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

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



## 1988 P R O G R A M P L A N

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 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 P R O G R A M P L A N

DEPARTMENT: LIBRARY  
 PROGRAM: Public Services  
 RESOURCES:

DIVISION: PUBLIC SERVICES

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	82	11	5	75	13	0	77	7	0
PERSONAL SERVICES	\$ 2,735,220			\$ 2,905,190			\$ 2,779,900		
SUPPLIES	66,410			31,900			44,130		
OTHER SERVICES	140,970			114,910			159,420		
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			\$ 2,989,820		
PROGRAM REVENUES:	\$ 69,610			\$ 119,450			\$ 120,630		
PERFORMANCE MEASURES:									
- Items circulated	839,624			1,162,500			1,176,190		
- Patrons registered	80,002			100,000			36,150		
- Scheduled Public Service Desk hours	21,044			58,236			58,842		
- Reference questions answered	160,514			166,354			170,475		
- Online bibliographic searches	285			810			1,965		
- Holds placed	24,391			36,119			36,510		
- Programs planned and presented	1,062			1,088			982		
- Interlibrary Loan requests sent	1,320			3,025			3,330		
- Bush Library Service Collections sent	600			840			1,440		
- Linear feet of Archives acquired/processed	125			250			0		
- Grants written	4			12			22		
- Hours spent on collection development	4,563			6,189			6,649		
- Reference updates (hours spent filing)	1,423			2,174			2,059		
- Items shelved	0			2,100,537			2,215,825		
- Patron count	0			1,640,618			1,660,439		

54 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,  
 45, 47, 48, 49, 50, 51, 54

## 1988 P R O G R A M P L A N

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 P R O G R A M P L A N

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		\$	130,330	
SUPPLIES		3,000			380			1,210	
OTHER SERVICES		22,730			40,140			17,220	
CAPITAL OUTLAY		1,183,510			788,960			709,220	
TOTAL DIRECT COST:	\$	1,296,350		\$	923,530		\$	857,980	
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

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

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	25	0	0	26	0	0
PERSONAL SERVICES	\$	919,950		\$	940,490		\$	876,790	
SUPPLIES		51,240			54,580			46,090	
OTHER SERVICES		204,940			240,920			155,990	
CAPITAL OUTLAY		14,590			14,960			1,000	
TOTAL DIRECT COST:	\$	1,190,720		\$	1,250,950		\$	1,079,870	
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	

54 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