

LIBRARY

LIBRARY



**Municipal
Manager**

**Library
Administration
5355**

**Public
Services
5360**

**Loussac Library
5362**

**Branch Libraries
5364**

**Support
Services
5380**

**Technical
Services
5381**

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Automation
5382**

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Development
5383**

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 library facilities.

MAJOR PROGRAMMING HIGHLIGHTS

- Expand a system-wide volunteer program.
- Operate an expanded main library including but not limited to an Alaska complex with book and archival collections, a media services section with playback and practice facilities, a children's theater, public conference room and a theater/lecture hall.
- Operate branch libraries 4 days per week in Eagle River and in Girdwood.

RESOURCES

	1988	1989
Direct Costs	\$ 7,154,920	\$ 6,300,140
Program Revenues	\$ 142,040	\$ 167,310
Personnel	37FT 67PT	38FT 60PT

1989 RESOURCE PLAN

DEPARTMENT: LIBRARY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	325,680	420,760	2	2		4	4	3		7
PUBLIC SERVICES	2,977,520	2,351,440	24	50		74	25	45		70
SUPPORT SERVICES	1,830,300	1,576,620	11	15		26	9	12		21
OPERATING COST	5,133,500	4,348,820	37	67		104	38	60		98
ADD DEBT SERVICE	2,021,420	1,951,320								
DIRECT ORGANIZATION COST	7,154,920	6,300,140								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	2,146,010	1,410,320								
TOTAL DEPARTMENT COST	9,300,930	7,710,460								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0								
FUNCTION COST	9,300,930	7,710,460								
LESS PROGRAM REVENUES	142,040	167,310								
NET PROGRAM COST	9,158,890	7,543,150								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	338,510	39,540	52,630		430,680
PUBLIC SERVICES	2,188,230	65,710	97,500		2,351,440
SUPPORT SERVICES	799,770	31,530	191,520	553,800	1,576,620
DEPT. TOTAL WITHOUT DEBT SERVICE	3,326,510	136,780	341,650	553,800	4,358,740
LESS VACANCY FACTOR	9,920				9,920
ADD DEBT SERVICE					1,951,320
TOTAL DIRECT ORGANIZATION COST	3,316,590	136,780	341,650	553,800	6,300,140

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: LIBRARY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$ 7,154,920	37FT	67PT	
Amount Required to Continue Existing Programs in 1989:	77,870			
REDUCTIONS TO EXISTING PROGRAMS:				
- Closure of branch libraries	(985,560)	(3FT)	(20PT)	
- Elimination of video services	(63,390)	(1FT)		
- Reduction in the book budget	(50,050)			
EXPANSIONS IN EXISTING PROGRAMS:				
None				
NEW PROGRAMS:				
- Telephone reference	134,350	3FT		
MISCELLANEOUS INCREASES (DECREASES):				
- Debt service	(70,100)			
- Administrative personnel	(95,790)		(2PT)	
- Branch closure expenses	148,490	2FT	5PT	
- Part time shelvers	49,400		10PT*	
1989 BUDGET	\$ 6,300,140	38FT	60PT*	

* Ten (10) part time book shelvers would be hired at minimum wage with no benefits. Without the inclusion of these minimum wage positions, the Library will have experienced a reduction of 17 permanent part time positions.

1989 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.

1988 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, pursue and 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.

1989 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, pursue and administer grants, contracts and agreements.
- Provide direction and support in the planning and implementation of departmental programs.
- Develop and administer a program utilizing volunteers in accomplishing the library mission to the maximum extent possible.
- Develop and administer a facility rental program.
- Coordinate system-wide public information, services and programming.
- Provide accounting, wordprocessing and payroll/personnel support to the library system.
- Coordinate fund raising programs to benefit the library's programs with community support groups.

1989 P R O G R A M P L A N

DEPARTMENT: LIBRARY
 PROGRAM: Administration
 RESOURCES:

DIVISION: ADMINISTRATION

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	2	2	0	4	3	0
PERSONAL SERVICES	\$	328,500		\$	255,330		\$	328,590	
SUPPLIES		20,700			24,350			39,540	
OTHER SERVICES		37,100			43,750			52,630	
DEBT SERVICE		0			2,021,420			1,951,320	
CAPITAL OUTLAY		4,430			2,250			0	
TOTAL DIRECT COST:	\$	390,730		\$	2,347,100		\$	2,372,080	
PROGRAM REVENUES:	\$	15,000		\$	16,000		\$	24,000	

PERFORMANCE MEASURES:

- Boards and groups supported		4		4		4
- Facility rental fees		12,000		16,000		24,000
- Volunteers recruited		142		200		200
- Volunteer hours used		13,000		24,000		24,000
- Loussac programs and exhibits		202		202		0
- System programs promoted and coordinated		312		312		0
- Publications presented		250		250		0
- Library sponsored events presented		12		12		0
- Personnel supported for payroll and records maintenance		125		119		100
- Vendor invoices processed		1,560		1,560		1,560
- Telephone calls received		35,100		36,855		42,000
- Emergency Service Network Broadcast hours		0		120		0
- Public Service Announcements developed		0		7		0
- Department Video Productions developed		0		6		0

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 17

1989 P R O G R A M P L A N

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 branch facilities and the Loussac Library.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Provide access to materials 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.

1989 PROGRAM PLAN

DEPARTMENT: LIBRARY
 PROGRAM: Public Services
 RESOURCES:

DIVISION: PUBLIC SERVICES

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	75	13	0	24	50	0	25	45	0
PERSONAL SERVICES	\$ 2,905,190			\$ 2,772,070			\$ 2,188,230		
SUPPLIES	31,900			43,430			65,710		
OTHER SERVICES	114,910			155,650			97,500		
DEBT SERVICE	2,305,390			0			0		
CAPITAL OUTLAY	4,430			6,370			0		
TOTAL DIRECT COST:	\$ 5,361,820			\$ 2,977,520			\$ 2,351,440		
PROGRAM REVENUES:	\$ 119,450			\$ 120,630			\$ 143,310		
PERFORMANCE MEASURES:									
- Items circulated	1,162,500			1,180,440			1,068,425		
- Patrons registered	100,000			36,150			3,400		
- Scheduled Public Service Desk hours	58,236			58,492			37,897		
- Reference questions answered	166,354			159,655			243,052		
- Online bibliographic searches	810			1,185			1,590		
- Holds placed	36,119			36,510			24,800		
- Programs planned and presented	1,088			1,078			310		
- Interlibrary Loan requests sent	3,025			3,300			3,300		
- Bush Library Service Collections sent	840			840			0		
- Linear feet of Archives acquired/processed	250			150			0		
- Grants written	12			9			9		
- Hours spent on collection development	6,189			6,719			4,020		
- Reference updates (hours spent filing)	2,174			2,124			3,290		
- Items shelved	2,100,537			2,218,275			1,676,040		
- Patron count	1,640,618			1,660,299			930,177		

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 8, 9, 10, 11, 13, 15

1989 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.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Increase the per capita library book holdings.
- Increase videocassette collection by 3%.
- Implement a materials assessment program based upon community needs.
- Coordinate fund raising programs to benefit the library's collection with Library support groups.

1989 PROGRAM PLAN

DEPARTMENT: LIBRARY

DIVISION: SUPPORT SERVICES

PROGRAM: Collection Development

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	2	0	1	2	0
PERSONAL SERVICES	\$	94,050		\$	131,360		\$	141,760	
SUPPLIES		380			1,210			1,210	
OTHER SERVICES		40,140			17,220			14,940	
CAPITAL OUTLAY		788,960			593,720			549,880	
TOTAL DIRECT COST:	\$	923,530		\$	743,510		\$	707,790	
PROGRAM REVENUES:	\$	0		\$	5,410		\$	0	

PERFORMANCE MEASURES:

- Periodical titles on subscription		1,853		1,764		1,582
- Bestseller/current interest volumes leased		8,360		7,645		3,410
- Library materials selected		10,861		20,801		17,579
- Increased book volumes in inventory		2,245		12,932		10,005
- Purchase orders and voucher requests processed		1,260		1,240		1,190
- Book volumes bound or rebound		3,050		2,826		2,090
- Federal government depository items received		955		955		955

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 6, 7, 12, 14, 16

1989 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 and library automation.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Provide cataloging descriptions and/or processing of library materials.
- Provide a fully functional automated library system covering acquisitions system maintenance, online cataloging, circulation modules and electronic mail.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	25	0	0	10	13	0	8	10	0
PERSONAL SERVICES	\$	940,490		\$	883,710		\$	658,010	
SUPPLIES		54,580			46,090			30,320	
OTHER SERVICES		240,920			155,990			176,580	
CAPITAL OUTLAY		14,960			1,000			3,920	
TOTAL DIRECT COST:	\$	1,250,950		\$	1,086,790		\$	868,830	

PERFORMANCE MEASURES:

- Library materials ordered and received	30,557	32,096	31,590
- Library materials cataloged and processed	30,557	41,100	36,400
- Library items prepared for the bindery	4,740	3,287	3,500
- Number of active Geac system modules	4	4	4
- Library computer system availability (%)	88	95	92
- Number of terminals attached to Geac system	117	119	119

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 3