

LIBRARY

LIBRARY

Municipal
Manager

Library
Administration
5355

Public
Services
5360

Loussac Library
5362

Branch Libraries
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Support
Services
5380

Technical
Services
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Library
Automation
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Collection
Development
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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 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 the following branch libraries 4 days per week: Eagle River, Girdwood, Muldoon and Sanson-Diamond.

RESOURCES

	1988	1989
Direct Costs	\$ 7,154,920	\$ 7,027,110
Program Revenues	\$ 142,040	\$ 185,790
Personnel	37FT 67PT	42FT 66PT

1989 R E S O U R C E P L A N

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	413,200	2	2		4	4	4		8
PUBLIC SERVICES	2,977,520	2,973,060	24	50		74	29	50		79
SUPPORT SERVICES	1,830,300	1,689,530	11	15		26	9	12		21
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OPERATING COST	5,133,500	5,075,790	37	67		104	42	66		108
			=====							
ADD DEBT SERVICE	2,021,420	1,951,320								
	-----	-----								
DIRECT ORGANIZATION COST	7,154,920	7,027,110								
ADD INTRAGOVERNMENTAL CHARGES	2,146,010	1,760,640								
CHARGES FROM OTHERS										
	-----	-----								
TOTAL DEPARTMENT COST	9,300,930	8,787,750								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0								
	-----	-----								
FUNCTION COST	9,300,930	8,787,750								
LESS PROGRAM REVENUES	142,040	185,790								
	-----	-----								
NET PROGRAM COST	9,158,890	8,601,960								
			=====							

1989 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	329,350	41,140	52,630		423,120
PUBLIC SERVICES	2,796,670	59,010	117,380		2,973,060
SUPPORT SERVICES	799,770	31,530	191,520	666,710	1,689,530
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	3,925,790	131,680	361,530	666,710	5,085,710
LESS VACANCY FACTOR	9,920				9,920
ADD DEBT SERVICE					1,951,320
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	3,915,870	131,680	361,530	666,710	7,027,110

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	(589,430)		(12PT)	
EXPANSIONS IN EXISTING PROGRAMS:				
Loussac hours and staffing	486,200	5FT	12PT	
NEW PROGRAMS:				
- Telephone reference	141,110	3FT		
MISCELLANEOUS INCREASES (DECREASES):				
- Debt service	(70,100)			
- Administrative personnel	(98,010)	(3FT)	(1PT)	
- Branch closure expenses	12,000			
- Book budget	62,310			
- Administrative expenses	(115,710)			
- Executive Director (funded 6 months)	(34,050)			
1989 BUDGET	\$ 7,027,110	42FT	66PT	

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
PERSONNEL:	6	0	0	2	2	0
PERSONAL SERVICES	\$	328,500	\$	255,330	\$	319,430
SUPPLIES		20,700		24,350		41,140
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	\$	2,364,520
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		0		120		0
- Network Broadcast hours		0		7		0
- Public Service		0		6		0
- Announcements developed		0		6		0
- Department Video Productions developed		0		6		0

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 16

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

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	29	50	0
PERSONAL SERVICES	\$	2,905,190		\$	2,772,070		\$	2,796,670	
SUPPLIES		31,900			43,430			59,010	
OTHER SERVICES		114,910			155,650			117,380	
DEBT SERVICE		2,305,390			0			0	
CAPITAL OUTLAY		4,430			6,370			0	
TOTAL DIRECT COST:	\$	5,361,820		\$	2,977,520		\$	2,973,060	
PROGRAM REVENUES:	\$	119,450		\$	120,630		\$	161,790	
PERFORMANCE MEASURES:									
- Items circulated		1,162,500			1,180,440			1,332,625	
- Patrons registered		100,000			36,150			3,400	
- Scheduled Public Service Desk hours		58,236			58,492			45,577	
- Reference questions answered		166,354			159,655			270,472	
- Online bibliographic searches		810			1,185			1,590	
- Holds placed		36,119			36,510			30,580	
- Programs planned and presented		1,088			1,078			445	
- 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			4,380	
- Reference updates (hours spent filing)		2,174			2,124			3,430	
- Items shelved		2,100,537			2,218,275			1,987,320	
- Patron count		1,640,618			1,660,299			1,474,548	

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 8, 9, 10, 12, 14, 17, 19

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 P R O G R A M P L A N

DEPARTMENT: LIBRARY
PROGRAM: Collection Development
RESOURCES:

DIVISION: SUPPORT SERVICES

	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			662,790	
TOTAL DIRECT COST:	\$	923,530		\$	743,510		\$	820,700	
PROGRAM REVENUES:	\$	0		\$	5,410		\$	0	
PERFORMANCE MEASURES:									
- Periodical titles on subscription		1,853			1,764			1,814	
- Bestseller/current interest volumes leased		8,360			7,645			4,840	
- Library materials selected		10,861			20,801			19,027	
- 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	

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 6, 7, 11, 13, 15, 18, 20

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

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

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102530

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

Funding Line at Rank 17

DEPT: 32 -LIBRARY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 5355-LIBRARY ADMINISTRATION
 0038-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 24,000

1 Provide managerial and fiscal guidance
OF to division managers and staff, develop
4 and define policy and procedures and
 direct planning and implementation of
 major projects. Provide administrative
 and payroll support for the library.
 Provide for facility rental and publi-
 city for the library system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	2	0	286,930	38,920	47,290	1,951,320	0	2,324,460

2 5382-LIBRARY AUTOMATION
 0039-Technical and Automated S
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide a secure and accessible auto-
OF mated system for circulation, online
2 catalog, catalog maintenance and
 acquisition. Provide staff to answer
 questions and troubleshoot. Install
 update software as provided by Geac.
 Operate automated library system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	154,260	6,300	119,180	0	0	279,740

3 5381-LIBRARY TECHNICAL SERVICE
 0039-Technical and Automated S
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Order and receive library materials for
OF the library system. Provide original and
3 online cataloging copy for library
 materials. Process library materials,
 support collection maintenance. Provide
 division management.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	10	0	503,750	24,020	57,400	0	3,920	589,090

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102530

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 32 -LIBRARY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide for the planned and coordinated
OF development of Anchorage Municipal
14 Libraries' materials collections.
Seek and administer donations and alter-
native funding sources. Assess effec-
tiveness of collections in meeting the
community information needs.
Represent Anchorage Municipal Libraries
in state and regional cooperative
collection development planning.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	2	0	141,760	1,010	12,600	0	0	155,370

5 5362-LOUSSAC LIBRARY
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide circulation of materials, youth
OF services and reference services for 54
11 hours per week at the Z. J. Loussac
Library. Offer a basic level of prog-
ramming and public presentations for the
Library system. Provide pre-school
times and reader's advisory service. Per-
form document processing for Alaska hist-
orical subject areas.

PROGRAM REVENUES 126,620

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
19	33	0	1,634,050	34,070	37,930	0	0	1,706,050

6 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide leased bestsellers and current
OF interest materials at Loussac Library.
14 Offer 90% of the currently available
periodicals and reference standing order
program. Maintain 90% of the currently
available microform materials including
periodical backfiles and indexes,
congressional information, industrial
standards, business and genealogy
research information and CD ROM services

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	200	1,290	0	319,350	320,840

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09/21/88
102530

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 32 -LIBRARY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

7 5383-COLLECTION DEVELOPMENT
 0322-Collection Development
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Replace or update 3.0% of the Loussac
OF Library collection of adult books and
14 3.0% of the children's book collection.
 Provide new and updated reference books
 to serve community information needs.
 Acquire newly published Alaskan books
 for the Alaska Collection. Provide new
 audio cassettes, videocassettes and com-
 pact disks for the media collection.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	1,050	0	145,860	146,910

8 5362-LOUSSAC LIBRARY
 0045-Public Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide Interlibrary Loan of books,
OF periodicals and other library materials,
11 from libraries outside our system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	1	0	34,740	1,650	33,800	0	0	70,190

9 5362-LOUSSAC LIBRARY
 0045-Public Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

10 Close two regional branches. Transfer
OF books and materials as appropriate. Pos-
11 itions to accomodate the workload trans-
 ferred to other units will be establish-
 ed.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	3	0	37,680	13,500	0	0	0	51,180

10 5362-LOUSSAC LIBRARY
 0045-Public Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

11 Closure of four neighborhood branch lib-
OF raries. Transfer of books and materials
11 to remaining units within the system.
 Establishment of positions at remaining
 facilities to assume the transferred
 workload.

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M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 32 -LIBRARY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	17,280	12,000	0	0	0	29,280

11 5362-LOUSSAC LIBRARY
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide telephone reference service to
OF the general public for 40 hrs/week. This
11 level of funding would provide double
coverage answering the phone during busy
hours.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	129,850	500	4,000	0	0	134,350

12 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

14 Provide updated reference materials for
OF the telephone reference collection
14 order to support delivery of this
service off the public floor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	6,760	6,760

13 5364-BRANCH LIBRARIES
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide for circulation of materials,
OF walk-in reference and children's ser-
8 vices for 32 hours per week at the
Chugiak-Eagle River Library.

PROGRAM REVENUES 15,190

Adoption of this level requires the
addition of \$158,520 to the Public Works
budget for lease and facility maint-
enance costs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	5	0	250,180	3,240	11,970	0	0	265,390

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M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 32 -LIBRARY
DEPT . BUDGET UNIT/
RANK PROGRAM

SVC
LVL

14 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide leased bestseller/current
OF interest books, periodical subscriptions
14 and reference continuations for the
Chugiak-Eagle River Branch Library to
serve as a regional branch in the
Anchorage Municipal Library system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	55,980	55,980

15 5364-BRANCH LIBRARIES
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

8 Provide circulation of materials, walk-
OF in reference and children's service at
8 the current level of 33 hrs/week at
Scott and Wesley Gerrish Branch Library
in Girdwood.

PROGRAM REVENUES 1,500

Adoption of this level requires the
addition of \$5,349 in facility maint-
enance costs to the Public Works budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	0	84,450	750	9,800	0	0	95,000

16 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provide leased bestseller/current
OF interest books, periodical subscriptions
14 and refrence continuations for the
Gerrish Branch Library to serve as a
neighborhood library in the Anchorage
Municipal Library system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	21,930	21,930

17 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Organize and administer a system-wide
OF volunteer services program and estab-
4 lish a management program for super-
visors of volunteers.

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M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 32 -LIBRARY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	41,660	620	5,340	0	0	47,620

SUBTOTAL OF FUNDED SERVICE LEVELS, LIBRARY

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
38	60	0	3,316,590	136,780	341,650	1,951,320	553,800	6,300,140

DEPARTMENT OF LIBRARY

FUNDING LINE

6,300,140

18 5362-LOUSSAC LIBRARY
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide part-time library assistants to
OF work at branches or Loussac Circulation
11 to cover staff absences.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	2	0	37,660	0	0	0	0	37,660

19 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 10,250

4 Provide for the operation of the Muni-
OF cial video cable channel for the prod-
4 uction of public service announcements,
municipal employee training and for
public education programming.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	55,210	1,550	6,300	0	0	63,060

20 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Coordination of system-wide programming,
OF publicity and public information efforts
4 for Loussac Library and branch facilit-
ies. Liasion with community support
groups. Coordination of fund-raising
efforts to support library acquisiti-
and programs.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	70,350	10,050	22,780	0	0	103,180

21 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide adult and children's books in
OF branch libraries to meet total commun-
14 ity needs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	1,200	0	22,880	24,080

22 5364-BRANCH LIBRARIES
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide circulation of materials, walk-
OF in reference services and children's
8 programming at the Muldoon Regional
Library for 32 hours per week.

PROGRAM REVENUES 12,600

Adoption of this level requires the
addition of \$293,019 in lease and fac-
ility maintenance costs to the Public
Works budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	5	0	231,530	3,500	10,620	0	0	245,650

23 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

8 Provide leased bestseller/current
OF interest books, periodical subscriptions
14 and reference continuations for the
Muldoon Branch Library to serve as a
regional branch library in the Anchorage
Municipal Library system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	60,610	60,610

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24 5362-LOUSSAC LIBRARY
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

9 Closure of one regional branch library.
0F Redistribution of books and materials as
11 appropriate. Transfer of personnel to
assume workload as appropriate.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	25,120	6,000	10,000	0	0	41,120

25 5364-BRANCH LIBRARIES
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provide circulation of materials, walk-
0F in reference services and children's
8 services and the Samson-Diamond Regional
Library for 32 hours per week.

PROGRAM REVENUES 10,500

Adoption of this level requires the
addition of \$110,067 in lease and
facility maintenance costs to the Public
Works budget.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	5	0	257,030	3,300	9,260	0	0	269,590

26 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

9 Provide leased bestseller/current
0F interest books, periodical subscriptions
14 and reference continuations for the
Samson-Diamond Branch Library to serve as
a regional branch library in the Anchor-
age Municipal Library system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	52,300	52,300

27 5362-LOUSSAC LIBRARY
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

8 Closure of three neighborhood branch lib
0F raries. Redistribution of books and mat-
11 erials as appropriate.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	13,270	9,000	18,000	0	0	40,270

28 5364-BRANCH LIBRARIES
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide circulation of materials and
OF walk-in reference services at the Mt.
8 View Branch Library for 32 hours per
week.

PROGRAM REVENUES 3,370

Adoption of this level requires the
addition of \$31,505 in facility maint-
enance costs to the Public Works budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	3	0	140,000	1,400	8,810	0	0	150,210

29 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

10 Provide leased bestseller/current
OF interest books, current periodicals and
14 updated reference materials to support
the Mountain View Branch as a branch of
the Anchorage Municipal library system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	24,970	24,970

30 5362-LOUSSAC LIBRARY
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

7 Closure of two neighborhood branch lib-
OF raries. Redistribution of books and mat-
11 erials to other units as appropriate.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	10,200	6,000	12,000	0	0	28,200

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31 5364-BRANCH LIBRARIES
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

7 Provide circulation of materials and
OF walk-in reference services at the Sand
8 Lake Branch Library for 32 hour per week

PROGRAM REVENUES 5,020

Adoption of this level requires the
addition of \$78,683 in lease and
facility maintenance costs to the Public
Works budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	3	0	131,050	1,330	7,910	0	0	140,290

32 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

11 Provide leased bestseller/current
OF interest books, magazine and newspaper
14 subscriptions and updated reference mat-
materials to support the Sand Lake Branch
library as a branch in the Anchorage
Municipal Library system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	24,970	24,970

33 5362-LOUSSAC LIBRARY
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Close one neighborhood branch. Distrib-
OF ute books and materials to other units
11 as appropriate.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	7,190	3,000	6,000	0	0	16,190

34 5364-BRANCH LIBRARIES
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide circulation of materials and
OF walk-in reference services at the Grand-
8 view Gardens Branch Library for 32 hours
per week.

PROGRAM REVENUES 4,830

Adoption of this level requires the
addition of \$29,890 in facility maint-
enance costs to the Public Works budget.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	3	0	144,060	1,330	8,160	0	0	153,550

35 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

12 Provide leased bestseller/current
OF interest books, current magazine and
14 newspaper subscriptions and updated ref-
erence materials to support Grandview
Gardens as a branch in the Anchorage
Municipal Library system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	22,910	22,910

36 5364-BRANCH LIBRARIES
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide for circulation of materials and
OF walk-in reference services for 32 hours
8 per week at the Downtown Branch.

PROGRAM REVENUES 2,350

Adoption of this level requires the
addition of \$62,089 in facility maint-
enance costs to the Public Works budget.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	3	0	134,730	1,300	9,350	0	0	145,380

37 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

7 Provide leased bestseller/current
OF interest books, periodical subscriptions
14 and refrence continuations for the
Downtown Branch Library to serve as a
neighborhood branch in the Anchorage
Municipal Library system with a focus
on service to the business community.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	56,310	56,310

38 5382-LIBRARY AUTOMATION
0039-Technical and Automated S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide computer operator services for
OF weekend nights to allow maintenance act-
2 ivities to occur during closed hours.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	16,020	500	3,000	0	0	19,520

39 5362-LOUSSAC LIBRARY
0045-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide an Executive level position for
OF the administration of the Public Service
11 Division of the Anchorage Municipal
library

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,270	0	0	0	0	66,270

40 5383-COLLECTION DEVELOPMENT
0322-Collection Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

13 Provide additional adult and children's
OF books at the Z. J. Loussac Library to
14 reach the goal established in the
Areawide Library Plan of 3.5 volumes
per capita in the library system
by 1995.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	560	0	1,012,680	1,013,240

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41 5381-LIBRARY TECHNICAL SERVICE
 0039-Technical and Automated S
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Order, receive and catalog library mat-
OF erials to bring the Loussac Collection
3 up to the recommended level of 3.5
 volumes per capita.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	2	95,540	3,970	12,320	0	0	111,830

42 5381-LIBRARY TECHNICAL SERVICE
 0039-Technical and Automated S
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Order, receive and install an author-
OF ities database for public access
3 cataloging to permit on-line cross-
 reference searching of the collection.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	200	32,290	0	20,000	52,490

TOTALS FOR DEPARTMENT OF LIBRARY

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
49	91	2	4,751,820	189,210	520,210	1,951,320	1,851,430	9,263,990