

DEPARTMENT SUMMARY

Department

LIBRARY



Mission

To provide library materials and information to all residents of the Municipality; informational services to municipal government; and support to community libraries of Southcentral Alaska and direct service to residents not served by libraries.

Major Program Highlights

- Open the 140,000-square-foot, state-of-the-art, regional resource ("Headquarters") library, named the Z.J. Loussac Public Library.
- Prepare the opening day collection of the Headquarters Library through planning, acquisition, selection, cataloging, and processing of materials in a variety of formats provided by both operating and grant funds.
- Provide Alaskana, circulation, reference, and children's services through nine libraries.
- Establish on-line (computerized) reference service and close down the card catalog when the on-line catalog is functional in mid-1985.
- Open the Downtown branch library in mid-1985, utilizing resources from the Spenard branch and grant funds.
- Implement a system-wide volunteer program through promotion, recruitment, and training.

Resources

	1984	1985
Direct Costs	\$ 6,431,150	\$ 7,000,320
Program Revenues	\$ 15,650	\$ 63,700
Personnel	67FT + 12PT	96FT + 13PT

**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: LIBRARY

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
-------------------------	---------------------	------------------

ADMINISTRATION

- | | | |
|--|------------|-----|
| — Plan, set goals, review divisional planning, and allocate physical, financial, and human resources of the department. | \$ 226,060 | 3FT |
| — Provide for departmental fiscal management, grant preparation, and accounting functions. | 127,000 | 3FT |
| — Install 91 on-line catalog terminals and related equipment; maintain 117 terminals plus computer system and software; provide daily operating support. | 184,830 | 3FT |
| — Supply library materials for nine library facilities; plan and coordinate materials holdings within the system and with other Alaska libraries; purchase Headquarters Library collection with available grand funds. | 777,640 | 1FT |

\$ 1,315,530		10FT
---------------------	--	-------------

TECHNICAL SERVICES

- | | | |
|---|------------|------|
| — Furnish technical support to the library system in the areas of acquisition, cataloging/classification of library materials, preparation of library materials for public use, and maintenance of holdings in inventory. | \$ 677,840 | 16FT |
| — Match entries for 5,000 books, 10,000 government documents/serials, and 5,000 sound recordings against the data base of the Washington Library Network. | 7,530 | — |
| — Match 100,000 machine readable bibliographic records against the authority file of the Geac Library Information System. | 5,180 | — |
| — Pre-order search, receive, provide physical description for 1,600 volumes and 800 lease plan titles. | 10,440 | — |

\$ 700,990		16FT
-------------------	--	-------------

**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: LIBRARY (Continued)

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
PUBLIC SERVICES		
— Provide community library services through nine facilities, including the new state-of-the-art regional Headquarters Library to open in late 1985; provide centralized Alaskana, children's reference, and circulation services; circulate 900,000 items, register 100,000 patrons, answer 85,000 reference questions, select books to be purchased for the library system, conduct adult and children's programs.	\$ 4,692,790	60FT/13PT
SPECIAL SERVICES		
— Circulate 1,800 16mm films and 28,000 non-print materials; fill 1,450 requests for graphics support for library activities; prepare programs, displays, informational materials; develop and coordinate volunteer activities; select non-print items to be purchased for the library system and Headquarters Library.	291,010	10FT
	<u>\$ 7,000,320</u>	<u>96FT/13PT</u>

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: LIBRARY

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	359,510	1,315,530	6	1	0	7	10	0	0	10
Technical Services	617,650	700,990	13	0	0	13	16	0	0	16
Public Services	5,335,080	4,692,790	45	11	0	56	60	13	0	73
Special Services	118,910	291,010	3	0	0	3	10	0	0	10
Direct Organizational Cost	6,431,150	7,000,320	67	12	0	79	96	13	0	109
Add Intragovernmental Charges	1,335,070	1,813,070								
Total Department Cost	7,766,220	8,813,390								
Less Intragovernmental Charges	30,360	162,700								
Function Cost	7,735,860	8,650,690								
Less Program Revenues	15,650	63,700								
Net Program Cost	7,720,210	8,586,990								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	424,560	35,520	126,800	0	728,650	1,315,530
Technical Services	548,640	46,740	97,540	0	8,070	700,990
Public Services	1,869,350	43,920	124,010	2,641,830	13,680	4,692,790
Special Services	255,710	16,510	17,650	0	1,140	291,010
Department Total	3,098,260	142,690	366,000	2,641,830	751,540	7,000,320

RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: LIBRARY

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$6,431,150	67FT/12PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	158,460	2PT
REDUCTIONS IN EXISTING PROGRAMS:		
— Open the Downtown branch library, utilizing resources from the Spenard branch and grant funds.	(39,370)	
EXPANSIONS IN EXISTING PROGRAMS:		
— Operate East Anchorage branch library for six months (formerly grant funded).	97,690	
— Continue development and implementation of an automated library system.	76,460	2FT/ (1PT)
— Receive, process, and catalog print and non-print materials for Headquarters Library.	89,770	3FT
— Circulate additional non-print materials; provide additional support for preparing programs, displays, and informational materials, and for volunteer activities.	111,900	6FT
— Provide increased clerical and financial support to the department.	30,850	1FT
— Open new Z.J. Loussac Headquarters Library to the public (includes funds for opening day materials collection).	538,040	17FT
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Decrease in debt service.	(470,760)	
— Miscellaneous decreases in supplies, materials, and other accounts.	(23,870)	
1985 PROPOSED BUDGET:	\$7,000,320	96FT/13PT

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5300 LIBRARY

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	5330	PUBLIC SERVICES	01	One assistant municipal librarian, two part-time and 13 full-time professional librarians, one associate librarian, and 24 full-time and 14 part-time library support personnel provide Alaskana, circulation, reference, and children's services through seven branch libraries (Loussac, Mt. View, Samson-Diamond, Sand Lake, Muldoon, Eagle River, and Scott and Wesley Gerrish) a total of 277 open hours per week. This service level includes debt service of \$2,641,830.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$54,600		
02	5351	LIBRARY ADMINISTRATION	01	The Municipal Librarian, one senior administrative officer, and one office associate plan, set goals, review divisional planning, and allocate the physical, financial, and human resources of the department.
		TAX SUPPORTED		
03	5352	OFFICE SERVICES	01	Two accounting clerks prepare payroll data and prepare and control the operating and grant budgets.
		TAX SUPPORTED		
04	5353	LIBRARY AUTOMATION	01	One assistant municipal librarian and two library assistants operate the automated integrated library system (circulation, on-line acquisition, on-line public catalog, and inventory control). This level also includes funds to install 23 terminals in seven branch libraries; to purchase additional communications equipment and install additional data lines for terminals; and to maintain these terminals, the computer system, and software as well as the 26 terminals installed in 1984.
		TAX SUPPORTED		

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : LIBRARY

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
39	16	0	1,482,170	30,830	63,490	2,641,830	12,580	4,230,900
3	0	0	170,560	5,300	47,530	0	0	223,390
2	0	0	72,100	21,750	2,300	0	0	96,150
3	0	0	101,220	3,330	51,960	0	22,070	178,580

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5300 LIBRARY

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
05	5354	COLLECTION DEVELOPMENT TAX SUPPORTED	01	The Collection Development Coordinator plans and coordinates the development of systemwide library collections, conducts 24 selection meetings, maintains and negotiates six standing order programs, leases 5,640 best-seller volumes, and maintains 653 subscriptions.
06	5320	TECHNICAL SERVICES TAX SUPPORTED	01	One assistant municipal librarian, four professional librarians, one associate librarian, and seven library support personnel order 11,990 volumes and 4,180 media materials for the library system; prepare 1,870 items for the bindery; provide on-line catalog copy for 8,000 volumes and 4,180 media materials; process, handle, prepare and label 16,170 card product sets and matching items; and provide budget unit management.
07	5340	SPECIAL SERVICES TAX SUPPORTED REVENUE SUPPORTED \$140	01	One assistant municipal librarian, one professional librarian, and two library support personnel plan and implement library programs, displays, and informational materials for the library system; develop new, and support current, volunteer activities; circulate 1,800 16mm films; and fill 600 requests for graphics support.
08	5354	COLLECTION DEVELOPMENT TAX SUPPORTED	04	Replace or update five percent of the children's collection in the branches, as well as reference and Alaskan materials for the system, and 3.5 percent of the adult collection using approved selection tools and methods and national library standards, with 10,085 books selected.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : LIBRARY

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
1	0	0	58,220	0	4,940	0	194,330	257,490
13	0	0	481,300	38,800	75,090	0	3,320	598,510
4	0	0	161,410	10,400	6,160	0	1,140	179,110
0	0	0	0	0	4,040	0	224,500	228,540

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5300 LIBRARY

DEPT RANK	BUDGET UNIT NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
09	5330	PUBLIC SERVICES	11	One part-time professional librarian, one part-time senior library associate and three part-time library support personnel staff Spenard Library for 20 hours per week for six months in 1985 and relocate furnishings, materials, and equipment within the system.
		TAX SUPPORTED REVENUE SUPPORTED \$2,730		
10	5320	TECHNICAL SERVICES	02	Continue the retrospective conversion project by matching entries for 5,000 books, 10,000 government documents/serials, and 500 sound recordings in the library system against the Washington Library Network data base.
		TAX SUPPORTED		
11	5320	TECHNICAL SERVICES	03	Funds the supplies costs for matching 100,000 machine readable bibliographic records against the authority file of the Geac Library Information System which extends the usefulness of the on-line catalog.
		TAX SUPPORTED		
12	5330	PUBLIC SERVICES	05	Offer full branch services through the Muldoon branch library for an additional six months in the operating budget for 1985 (funded part year 1984/1985 by a state grant).
		TAX SUPPORTED REVENUE SUPPORTED \$3,450 IGC SUPPORTED \$162,700		
13	5354	COLLECTION DEVELOPMENT	03	Lease 960 best-seller current volumes for Muldoon branch library and maintain 78 periodical subscriptions. (Previously funded by a state grant.)
		TAX SUPPORTED		
14	5354	COLLECTION DEVELOPMENT	07	Provides Spenard branch during six open months in 1985 with books, periodicals, and microforms for public use, including the standing order program, 900 leased best-seller and current interest volumes, and 147 periodical subscriptions.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : LIBRARY

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
4	-3	0	54,730	2,280	25,630	0	1,100	83,740
0	0	0	0	0	7,530	0	0	7,530
0	0	0	0	4,880	300	0	0	5,180
0	0	0	80,850	0	0	0	0	80,850
0	0	0	0	0	0	0	16,840	16,840
0	0	0	0	0	520	0	36,180	36,700

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5300 LIBRARY

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
15	5351	LIBRARY ADMINISTRATION NEW PROGRAM TAX SUPPORTED	03	Maintain the telephone system at the Headquarters Library for four months in 1985.
16	5353	LIBRARY AUTOMATION NEW PROGRAM TAX SUPPORTED	04	Install and maintain 68 terminals for four months in the Headquarters Library.
17	5320	TECHNICAL SERVICES NEW PROGRAM TAX SUPPORTED	04	Three library clerks process 8,220 volumes, 1,019 periodicals, 4,050 media items, and 2,400 lease plan books ordered and received.
18	5330	PUBLIC SERVICES NEW PROGRAM TAX SUPPORTED REVENUE SUPPORTED \$2,410	13	Two full-year and seven part-year professional librarians, one full-year administrative assistant, and two full-year and five part-year library clerks maintain a full-service schedule of 50 open hours per week at the Headquarters Library, covering five service desks, circulating 40,000 additional materials above current, responding to 13,000 additional reference questions, and planning and implementing 90 additional public programs.
19	5340	SPECIAL SERVICES NEW PROGRAM REVENUE SUPPORTED \$370	06	One full-year professional librarian and one full-year and four part-year library support personnel circulate 20,000 non-print library materials; publicize library programs and services and the opening of the new Headquarters Library; and fill 850 graphics requests.
20	5354	COLLECTION DEVELOPMENT NEW PROGRAM TAX SUPPORTED	10	Funds an opening day collection for the Headquarters Library, including maintenance of 884 periodical subscriptions and one standing order program currently contracted, and maintaining 1,200 leased best-seller and current volumes.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : LIBRARY

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
0	0	0	0	0	2,670	0	0	2,670
0	0	0	0	500	5,750	0	0	6,250
3	0	0	67,340	750	6,490	0	4,750	79,330
17	0	0	251,600	10,810	34,890	0	0	297,300
6	0	0	94,300	6,110	11,490	0	0	111,900
0	0	0	0	0	1,660	0	202,750	204,410

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5300 LIBRARY

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
21	5352	OFFICE SERVICES NEW PROGRAM TAX SUPPORTED	02	One office assistant performs clerical and financial support functions for four divisions and two sections.
22	5320	TECHNICAL SERVICES NEW PROGRAM TAX SUPPORTED	05	Funds supplies and communications costs to enter items into machine readable format and to conduct on-line bibliographic pre-order searching, resulting in 1,600 volumes and 800 lease plan books ordered and received; 725 bindery items prepared; and on-line catalog copy for 2,000 volumes.
23	5354	COLLECTION DEVELOPMENT NEW PROGRAM TAX SUPPORTED	11	Purchase 1,486 juvenile, adult, Alaskan, and reference books for the Headquarters Library collection.

DEPARTMENT TOTALS

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : LIBRARY

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
1	0	0	22,460	4,640	3,750	0	0	30,850
0	0	0	0	2,310	8,130	0	0	10,440
0	0	0	0	0	1,680	0	31,980	33,660
96	13	0	3,098,260	142,690	366,000	2,641,830	751,540	7,000,320