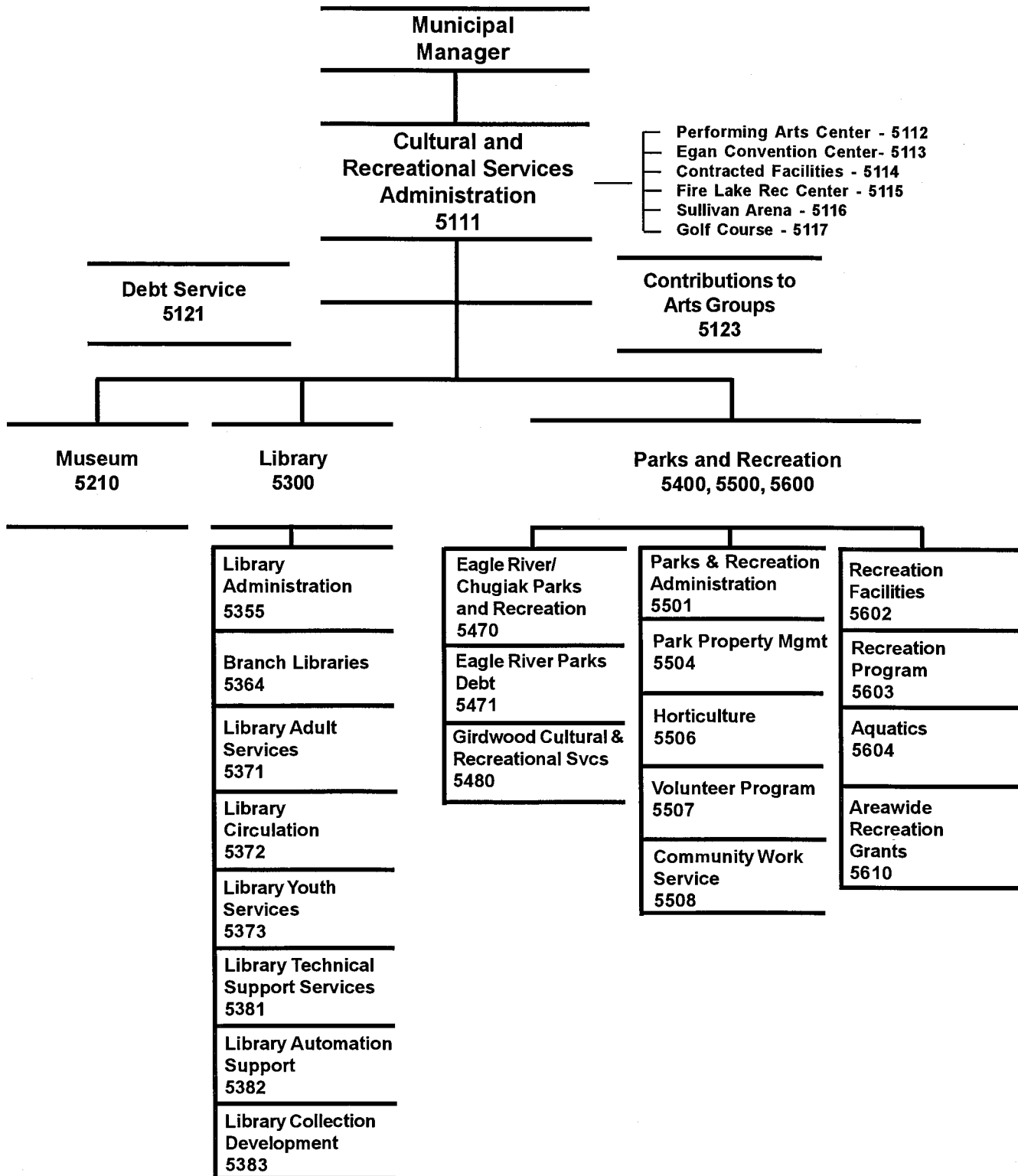


CULTURAL AND RECREATIONAL SERVICES

CULTURAL AND RECREATIONAL SERVICES



DEPARTMENT OF CULTURAL & RECREATIONAL SERVICES

Strategic Framework

Customers Served: The residents and visitors of the greater Anchorage area.

Mission: To provide cultural, recreational and educational opportunities to enhance the quality of life for Anchorage residents and visitors.

Goals:

- ❑ To increase participation in CRS activities.

Objectives:

- ❑ Increase participation in CRS programs and facilities by 3% through the use of media and E-Gov't technology.
- ❑ Increase participation by 5% in programs & services offered in under-served areas in order to effectively serve a broad demographic base.
- ❑ **88%** of participants rate the programs & services offered by CRS as good or very good.

Performance Measures:

E-Gov't technology consists of the use of computers for the delivery of information and services to the public (ie. E-mail, permitting via electronic forms, flyers promoting the CRS events etc.).

For purposes of measurement, the established Renaissance Zone is the targeted under-served area. The Renaissance Zone is a Federally recognized area of Anchorage where 51% of the inhabitants have a household income of 80% or below the median income for Anchorage.

Measures:

- ❑ Cost per participant and the percentage change in relation to the base year.
- ❑ The percentage change in the number of participants per program and facility where attendance is tracked.
- ❑ The percentage change in the number of residents in the Renaissance Zone, a targeted under-served area, using programs & services offered by CRS.
- ❑ The percentage change in the number of participants that rated the programs & services offered by CRS as good or very good.

Services Provided

Core Services:

- ❑ Areawide Municipal Library Services
- ❑ Museum of History & Art – Preservation, education and exhibition
- ❑ Parks & Recreation – Programs, facilities, and services throughout the Greater Anchorage area.
- ❑ Municipal Facility Contract and Grant Administration

Performance Measures Dictionary

Department: Cultural & Recreational Services

Measure Title: Cost per Participant and the percentage change over time.

Type: Efficiency

Goal Supported: To increase participation in CRS activities

Definition: This measure reports the cost for service for each participant measured and the percentage change in costs when compared from year to year.

Method: This calculation is performed by dividing total dollars spent on CRS programs and facilities areawide divided by the number of participants measured/measurable.

Frequency: Quarterly

Measured By: 2001 will serve as a baseline for measured improvement. The administrative officer will pull the appropriate cost information from PeopleSoft at the beginning of each month for the previous month and transfer the information on to an excel spreadsheet along with the number of participants obtained from each division.

Reporting: The administrative officer will create a report in Excel that performs the appropriate calculations and displays the results numerically and graphically.

Used By: The department director will use the report to gain a clearer understanding of how program costs are behaving given the level of activity and in addition to whether or not cost cutting initiatives are working. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Department: Cultural & Recreational Services

Measure Title: The percentage change in the number of participants per program and facility.

Type: Effectiveness

Goal Supported: To increase participation in CRS activities.

Definition: Source of general participation numbers: attendance/registration for services provided throughout the greater Anchorage area. This measure reports the number of participants in measured/measurable CRS programs and facilities (ie. It does not include general trail, playground, park usage.)

Method: Adding together participation in CRS programs and facilities, as it is compiled by each division and comparing it to baseline measure from 2001.

Frequency: Quarterly

Measured By: Data will be collected from each of the divisions and compiled on an Excel spreadsheet by the administrative officer.

Reporting: The department's administrative officer will create and maintain a quarterly report in Excel that will display the information both numerically and graphically.

Used By: The department director will use the report to prioritize and allocate resources. Additionally, the report will be used to gain a sense of how effective efforts to increase participation have been. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Department: Cultural & Recreational Services

Measure Title: The percentage change in the number of residents in the Renaissance Zone, a targeted under-served area using programs and services offered by CRS.

Type: Effectiveness

Goal Supported: To increase participation in CRS activities.

Definition: This measure reports the number of Renaissance zone residents using programs and services provided by CRS.

Method: Adding together participation in CRS activities as it is compiled by each division on an Excel spreadsheet and comparing it to baseline measure from 2001.

Frequency: Quarterly

Measured By: : Data will be collected from each of the divisions and compiled on an Excel spreadsheet by the administrative officer.

Reporting: The department's administrative officer will create and maintain a quarterly report in Excel that will display the information both numerically and graphically.

Used By: The department director will use the report to prioritize and allocate resources. Additionally, the report will be used to gain a sense of how effective the efforts to increase participation have been. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website

Department: Cultural & Recreational Services

Measure Title: The percentage change in the number of CRS participants that rated the programs & services offered by CRS as good or very good.

Type: Effectiveness

Goal Supported: To increase participation in CRS activities.

Definition: This measure reports the number of surveys performed and the number of each of the responses in the surveys.

Method: Adding together surveys performed as it is compiled by each division on an Excel spreadsheet and comparing it to baseline measure from 2001.

Frequency: Quarterly

Measured By: Data will be collected from each of the divisions and compiled on an Excel spreadsheet by the administrative officer.

Reporting: The department's administrative officer will create and maintain a quarterly report in Excel that will display the information both numerically and graphically.

Used By: The department director will use the report to prioritize and allocate resources. Additionally, the report will be used to gain a sense of how effective the efforts to increase participation have been. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website

2002 Resource Plan

Department: Cultural and Recreational Services

| Division | Financial Summary | | Personnel Summary | | | | | | | |
|---------------------------------|--------------------------|-------------------|--------------------------|------------|------------|------------|---------------|------------|------------|------------|
| | 2001 | 2002 | 2001 Revised | | | | 2002 Proposed | | | |
| | Revised | Proposed | FT | PT | Temp | Total | FT | PT | Temp | Total |
| Contract Management Services | | 198,180 | | | | 0 | | | | 0 |
| Administration | 332,510 | 400,290 | 4 | 1 | | 5 | 5 | 1 | | 6 |
| Contributions to Art Groups | 244,400 | 219,950 | | | | 0 | | | | 0 |
| Museum | 1,668,530 | 1,588,880 | 24 | 4 | 6 | 34 | 22 | 4 | 6 | 32 |
| Library | 6,872,460 | 6,640,910 | 93 | 37 | | 130 | 88 | 34 | | 122 |
| Parks and Recreation | 3,562,880 | 8,217,920 | 27 | 11 | 65 | 103 | 47 | 79 | 118 | 244 |
| Cultural and Recreational Debt | 53,170 | 32,090 | | | | 0 | | | | 0 |
| Sports and Recreation | 5,051,730 | | 21 | 75 | 74 | 170 | | | | 0 |
| Fire Lake Recreation Center | | 50,000 | | | | 0 | | | | 0 |
| Operating Cost | 17,785,680 | 17,348,220 | 169 | 128 | 145 | 442 | 162 | 118 | 124 | 404 |
| Add Debt Service | 2,734,230 | 3,205,060 | | | | | | | | |
| Direct Organization Cost | 20,519,910 | 20,553,280 | | | | | | | | |
| Charges To/From Department | 4,837,010 | 6,062,190 | | | | | | | | |
| Function Cost | 25,356,920 | 26,615,470 | | | | | | | | |
| Less Program Revenues | (3,517,730) | (3,467,350) | | | | | | | | |
| Net Program Cost | 21,839,190 | 23,148,120 | | | | | | | | |
| Grant Resources | 343,863 | 241,656 | 1 | 1 | 22 | 24 | 1 | | | 1 |

2002 Resource Costs by Category

| Division | Personal Services | Supplies | Other Services | Capital Outlay | Total Direct Cost |
|---------------------------------------|-------------------|----------------|------------------|----------------|-------------------|
| Contract Management Services | | | 198,180 | | 198,180 |
| Administration | 404,810 | 1,460 | 5,890 | 970 | 413,130 |
| Contributions to Art Groups | | | 219,950 | | 219,950 |
| Museum | 1,455,630 | 47,890 | 87,640 | 5,720 | 1,596,880 |
| Library | 5,721,110 | 64,850 | 305,080 | 887,240 | 6,978,280 |
| Parks and Recreation | 6,012,500 | 327,160 | 2,154,450 | 104,750 | 8,598,860 |
| Cultural and Recreational Debt | | | 32,090 | | 32,090 |
| Fire Lake Recreation Center | | | 50,000 | | 50,000 |
| Operating Cost | 13,594,050 | 441,360 | 3,053,280 | 998,680 | 18,087,370 |
| Less Vacancy Factor | (739,150) | | | | (739,150) |
| Add Debt Service | | | | | 3,205,060 |
| Total Direct Organization Cost | 12,854,900 | 441,360 | 3,053,280 | 998,680 | 20,553,280 |

| |
|--|
| RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET |
|--|

DEPARTMENT: CULTURAL & RECREATIONAL SERVICES

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|--|---------------------|------------------|-----|-----|
| | | FT | PT | T |
| 2001 REVISED BUDGET: | \$ 20,519,910 | 169 | 128 | 145 |
| 2001 ONE-TIME REQUIREMENTS: | | | | |
| - Contract to update Cheney Lake Master Plan | (25,000) | | | |
| - Motorhome to be used as book mobile | (75,000) | | | |
| - Matching funds-annual award program for urban design, etc | (5,000) | | | |
| - Funding for trail signage | (5,000) | | | |
| - After school program-Tyee & Woodside Village Apts | (20,000) | | | |
| CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002: | | | | |
| - Salaries and benefits adjustment for continuing employees | 485,130 | | | |
| - AMEA/Non-rep wage increase | 661,900 | | | |
| TRANSFERS (TO)/FROM OTHER AGENCIES: | | | | |
| - Transfer of two landscape architect positions to Project Management and Engineering | (160,070) | (2) | | |
| - From Facility Management: Golf Course ops contribution, Sullivan Arena, Performing Arts, Egan Convention Contracted Facilities and Fire Lake Recreation Centers | 240,050 | | | |
| MISCELLANEOUS INCREASES (DECREASES): | | | | |
| - Museum Insurance | 1,500 | | | |
| - Contracted facilities insurance (frm Facility Mgmt) | 8,130 | | | |
| - Adjust vacancy factor to fund additional hours for various library positions from salary savings | (94,600) | 2 | (2) | (2) |
| - Debt service | 470,830 | | | |
| 2002 PROGRAMMATIC BUDGET CHANGES: | | | | |
| - Increased utility funding for operations of pools | 165,460 | | | |
| - Adjust projected salaries savings based on historical experience | (60,370) | | | |
| - Reduce proposed 2002 increase for Chugiak/ Eagle River non-profit grants; still provides \$13,330 increase | (10,000) | | | |
| - Reduce grants to art group and other non-profit organizations for recreation activities | (195,840) | | | |

| |
|--|
| RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET |
|--|

DEPARTMENT: CULTURAL & RECREATIONAL SERVICES

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|--|----------------------|------------------|------------|------------|
| | | FT | PT | T |
| - Delete vacant library positions that provide telephone reference service, collection development of subscriptions and books, development of outreach programs and technical services support | (616,110) | (5) | (1) | |
| - Reduce Chugiak/Eagle River Parks & Recreation purchase and installation of park equipment and maintenance | (79,650) | | | |
| - Delete vacant horticulture positions that provide services to Municipal departments, and do flowers, trees, and turf maintenance | (165,000) | | | (10) |
| - Delete vacant parks and recreation positions and miscellaneous costs that provide administrative support | (208,580) | (1) | (1) | (9) |
| - Delete vacant aquatic positions that provide increased service at Anchorage pools | (102,290) | | (6) | |
| - Delete vacant Curator of History Museum position, reduce purchase of art objects and freight | (156,040) | (1) | | |
| - Reduce funds available that could pay down special assessment principal next year | (21,080) | | | |
| 2002 PROPOSED BUDGET: | \$ 20,553,280 | 162 | 118 | 124 |

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN

PROGRAM: Cultural & Rec Services Administration

PURPOSE:

To provide department planning, guidance and coordination in development of programs, budgets, contracts, and marketing. To serve as liaison between the department, the Administration, the Assembly and community groups. To oversee arts grants and contracts.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 1 | 0 | 4 | 1 | 0 | 5 | 1 | 0 |
| PERSONAL SERVICES | \$ | 321,090 | | \$ | 324,190 | | \$ | 391,970 | |
| SUPPLIES | | 1,720 | | | 1,640 | | | 1,460 | |
| OTHER SERVICES | | 19,280 | | | 5,710 | | | 5,890 | |
| CAPITAL OUTLAY | | 1,210 | | | 970 | | | 970 | |
| TOTAL DIRECT COST: | \$ | 343,300 | | \$ | 332,510 | | \$ | 400,290 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
27, 45

DEPARTMENT OF CRS ANCHORAGE MUNICIPAL LIBRARIES DIVISION

Strategic Framework

Customers Served: Residents, visitors, researchers, students, business folk, children and readers of all ages

Purpose: Anchorage Municipal Libraries (AML) serves the informational and recreational reading needs of the public.

Goal:

- ☐ To increase participation in library activities.

Objective:

- ☐ Increase total library visits by 3%.
- ☐ Increase attendance at library programs within the Renaissance Zone by 5%.
- ☐ Achieve an approval rating of 88%

Performance Measures:

The role of the library is an important one in today's society. While a provider of books, periodicals, media of various formats, the library must also incorporate electronic resources into its collection. Management of this technology must be balanced with the wonders that it brings. As the Internet changes the way people access information, the librarian's role as a detective and navigator grows more important. Access to materials and programs that encourage young folks to read remains a vibrant and traditional service.

Library visits may now be both physical and virtual Attendance at programs at libraries and outposts within the Renaissance Zone will be counted, including Muldoon and Mt. View Branch Libraries. A recent grant awarded to the Library will provide computer stations at various branches and Municipal recreation centers thus enabling the underserved areas to have computer connectivity.

Measures:

- ☐ The percentage change in the number of library visits.
- ☐ Cost per library visit and the percentage change in costs over time.
- ☐ The percentage change in attendance at library programs at locations within Renaissance Zone
- ☐ Cost per program participant and the percentage change in costs over time when compared to the base year.
- ☐ The percentage change in the number of participants who rate library programs and services as "good" or "very good."

Services Provided

Core Services Supported:

- ❑ Area-wide Municipal Library Services

Direct Services Provided:

- ❑ Collection holdings of over 560,000 items
- ❑ Six facilities open to the public
- ❑ Online catalog, resources and databases
- ❑ Programs for toddlers, preschoolers, students, parents & families, researchers, investors, genealogists and the general public
- ❑ Circulation of books, videos, compact disks & cassette tapes
- ❑ Reference and readers' advisory service

Performance Measures Dictionary

Department: CRS

Measure Title: Percentage change in the number of library visits

Type: Effectiveness

Goal Supported: To increase participation in library activities.

Definition: Count the total number of people who come to the library physically. Count the total number of hits to the library's home page on its web site.

Method: Turnstile counters are installed at several library locations. Where such counters are not installed, a count will be done by the circulation staff as people come in the door. Tracking software will monitor the activity of the library's home page.

Frequency: Monthly

Measured By: Circulation, Branch and Automation staff. Counts will be taken off automated turnstile counters, hand sheets and software reports. Counts will be sent to division's administrative staff for compilation into an Excel spreadsheet by the 10th of each month.

Reporting: The division's administrative staff will maintain a monthly report in Excel that will display the information numerically.

Used By: The division director will use the report to monitor usage by library location and for decisions regarding resource allocation. The report will be presented to the

department director at staff meetings. Annual statistics are provided to the public via the library's web site.

Department: CRS

Measure Title: Cost per library visit and the percentage change in those costs when compared to the base year.

Type: Efficiency

Goal Supported: To increase participation in library activities.

Definition: This measure calculates the cost of each physical and virtual visit to the library and the percentage change in those costs over time.

Method: The calculation is performed by dividing one quarter of the library's annual budget by the number of visits in the previous quarter

Frequency: Quarterly

Measured By: Library visit counts will be sent to division's administrative staff for compilation into an Excel spreadsheet by the 10th of each month. By the 15th of April, July, October and January the cost per visit will be calculated for the previous quarter.

Reporting: The division's administrative staff will maintain a quarterly report in Excel that will display the information numerically.

Used By: The division director will use the report to monitor usage by library location and for decisions regarding resource allocation. The report will be presented to the department director at staff meetings. Annual statistics are provided to the public via the library's web site.

Department: CRS

Measure Title: The percentage change in the number of participants who rate library programs and services as "good" or "very good."

Type: Effectiveness

Goal Supported: To increase participation in library activities.

Definition: This measure reports the ratings information from the responses of the library's surveys.

Method: Responses will be compiled in an Excel spreadsheet and compared to the baseline measure from 2001.

Frequency: Bi-Annually

Measured By: Data will be collected by survey and compiled on an Excel spreadsheet by the division's administrative staff.

Reporting: The division's administrative staff will create and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By: The division director will use the report to prioritize and allocate resources. Additionally, the report will be used to gain a sense of how effective the efforts to increase customer satisfaction have been. The report will be presented to the department director at staff meetings. Annual statistics are provided to the public via the library's web site

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Administration

PURPOSE:

To plan, direct and coordinate activities of Anchorage Municipal libraries.
To provide administrative support to library system, library support groups
and CRS administration. To coordinate with public, academic, school and
special libraries locally, statewide and nationally.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 6 | 3 | 0 | 5 | 2 | 0 | 6 | 1 | 0 |
| PERSONAL SERVICES | \$ | 442,340 | | \$ | 339,860 | | \$ | 378,560 | |
| SUPPLIES | | 21,060 | | | 9,830 | | | 9,830 | |
| OTHER SERVICES | | 21,990 | | | 12,390 | | | 12,390 | |
| CAPITAL OUTLAY | | 27,000 | | | 21,000 | | | 21,000 | |
| TOTAL DIRECT COST: | \$ | 512,390 | | \$ | 383,080 | | \$ | 421,780 | |
| PROGRAM REVENUES: | \$ | 206,680 | | \$ | 130,000 | | \$ | 169,210 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
22, 23, 24, 25

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Adult Services

PURPOSE:

To assist patrons in accessing library materials & information; answer reference questions; select library materials; manage gov't document & patent/trademark depository programs; provide Interlibrary Loan; provide research service to Muni government; teach patrons to use library/internet resources

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 18 | 11 | 0 | 20 | 8 | 0 | 17 | 6 | 0 |
| PERSONAL SERVICES | \$ 1,257,500 | | | \$ 1,301,850 | | | \$ 1,237,360 | | |
| SUPPLIES | 14,250 | | | 14,250 | | | 12,960 | | |
| OTHER SERVICES | 54,330 | | | 54,330 | | | 54,330 | | |
| CAPITAL OUTLAY | 25,550 | | | 25,550 | | | 25,550 | | |
| TOTAL DIRECT COST: | \$ 1,351,630 | | | \$ 1,395,980 | | | \$ 1,330,200 | | |
| PROGRAM REVENUES: | \$ 60,420 | | | \$ 38,400 | | | \$ 59,830 | | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 19, 47, 59, 79

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Circulation Services

PURPOSE:

To circulate books, films, videotapes and sound recordings; to provide for voter registration, basic library directions and library cash transactions.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 22 | 13 | 2 | 22 | 15 | 0 | 20 | 15 | 0 |
| PERSONAL SERVICES | \$ 1,069,390 | | | \$ 1,072,580 | | | \$ 1,082,820 | | |
| SUPPLIES | 8,390 | | | 8,390 | | | 8,390 | | |
| OTHER SERVICES | 9,570 | | | 9,570 | | | 9,570 | | |
| CAPITAL OUTLAY | 7,980 | | | 7,980 | | | 7,980 | | |
| TOTAL DIRECT COST: | \$ 1,095,330 | | | \$ 1,098,520 | | | \$ 1,108,760 | | |
| PROGRAM REVENUES: | \$ 297,530 | | | \$ 297,530 | | | \$ 248,460 | | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 17, 32, 60

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Youth Services

PURPOSE:

To introduce and promote reading for preschool age children. To provide school-age reference, programs, information, outreach and collection development for youth, parents, educators, and care providers.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 8 | 6 | 0 | 9 | 5 | 0 | 10 | 5 | 0 |
| PERSONAL SERVICES | \$ | 538,510 | | \$ | 565,760 | | \$ | 640,810 | |
| SUPPLIES | | 5,300 | | | 4,900 | | | 4,900 | |
| OTHER SERVICES | | 9,800 | | | 8,750 | | | 8,750 | |
| CAPITAL OUTLAY | | 2,350 | | | 77,000 | | | 2,000 | |
| TOTAL DIRECT COST: | \$ | 555,960 | | \$ | 656,410 | | \$ | 656,460 | |

WORK MEASURES:

See Strategic Framework

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 18, 48, 49

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Branch Libraries

PURPOSE:

To circulate books, sound recordings and videos, select materials, answer reference questions and provide children's programs and activities.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 21 | 7 | 0 | 21 | 6 | 0 | 20 | 6 | 0 |
| PERSONAL SERVICES | \$ 1,123,190 | | | \$ 1,076,100 | | | \$ 1,133,220 | | |
| SUPPLIES | 10,720 | | | 9,870 | | | 9,870 | | |
| OTHER SERVICES | 59,140 | | | 57,250 | | | 57,250 | | |
| CAPITAL OUTLAY | 16,200 | | | 16,200 | | | 6,010 | | |
| TOTAL DIRECT COST: | \$ 1,209,250 | | | \$ 1,159,420 | | | \$ 1,206,350 | | |
| PROGRAM REVENUES: | \$ 58,000 | | | \$ 58,000 | | | \$ 71,520 | | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 6, 7, 8

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Technical Services

PURPOSE:

To acquire, catalog and process all library materials. To provide regular database maintenance. To provide shipping/receiving functions for Loussac Library.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 9 | 0 | 0 | 8 | 1 | 0 | 7 | 1 | 0 |
| PERSONAL SERVICES | \$ | 381,180 | | \$ | 364,360 | | \$ | 356,620 | |
| SUPPLIES | | 6,600 | | | 6,600 | | | 6,600 | |
| OTHER SERVICES | | 36,250 | | | 36,250 | | | 34,800 | |
| CAPITAL OUTLAY | | 1,000 | | | 1,000 | | | 1,000 | |
| TOTAL DIRECT COST: | \$ | 425,030 | | \$ | 408,210 | | \$ | 399,020 | |

WORK MEASURES:

See Strategic Framework

| | | | |
|--|---|---|---|
| | 0 | 0 | 0 |
|--|---|---|---|

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 35, 50, 61

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Automation Support

PURPOSE:

To provide operation, maintenance, and coordination of the library's automated systems.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 5 | 0 | 0 | 5 | 0 | 0 | 5 | 0 | 0 |
| PERSONAL SERVICES | \$ | 332,860 | | \$ | 357,590 | | \$ | 376,620 | |
| SUPPLIES | | 14,500 | | | 11,500 | | | 11,500 | |
| OTHER SERVICES | | 143,650 | | | 105,800 | | | 105,800 | |
| CAPITAL OUTLAY | | 66,850 | | | 66,000 | | | 40,200 | |
| TOTAL DIRECT COST: | \$ | 557,860 | | \$ | 540,890 | | \$ | 534,120 | |
| PROGRAM REVENUES: | \$ | 115,000 | | \$ | 115,000 | | \$ | 80,000 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 36, 51, 52, 53

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Collection Development, Library

PURPOSE:

To coordinate selection of materials and assess effectiveness of the library collection; to rebind and preserve collection; and to manage monetary and materials donations.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|-----------|---|--------------|-----------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 3 | 0 | 0 | 3 | 0 | 0 |
| PERSONAL SERVICES | \$ | 161,030 | | \$ | 162,910 | | \$ | 177,730 | |
| SUPPLIES | | 900 | | | 800 | | | 800 | |
| OTHER SERVICES | | 28,640 | | | 22,190 | | | 22,190 | |
| CAPITAL OUTLAY | | 1,088,500 | | | 1,044,050 | | | 783,500 | |
| TOTAL DIRECT COST: | \$ | 1,279,070 | | \$ | 1,229,950 | | \$ | 984,220 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
37, 38, 39, 40, 41, 42, 43

DEPARTMENT OF CULTURAL AND RECREATIONAL SERVICES ANCHORAGE MUSEUM OF HISTORY AND ART

Strategic Framework

Customers Served: The residents and visitors of the greater Anchorage area.

Mission: To provide cultural and educational opportunities to enhance the quality of life for Anchorage residents and visitors and to preserve the cultural heritage of Alaska for current and future Anchorage residents and visitors.

Goals:

- To increase participation in Museum programs and activities.

Objectives:

- Provide transportation and outreach coordination through a pilot project for schools in under-served areas to bring classes on Museum tours to increase participation in Museum programs for those areas by 5%.
- **88%** of participants rate the programs & services offered by the Museum as good or very good.

Performance Measures:

Participation in the Museum's tour program for children in the schools in these areas has been limited because of lack of funds for transportation. The measure below provides actual data for school years 1999-2000, 2000- 2001. Funding for this transportation and outreach coordination will be provided by the Anchorage Museum Association, one of the Museum's partners in its operation as a public/private partnership. The schools were selected as a pilot program for 5 of the 15 schools in the Renaissance zone. These five had the lowest number of school tours to the Museum in prior years.

Measures:

- Effectiveness: Number of children on "Museum Visits" tour per school for each of the five elementary schools and the percentage change from the base year.

| | Airport Heights | Chester Valley | Muldoon | Ptarmigan | Willo wcre st |
|-----------|-----------------|----------------|---------|-----------|---------------|
| 1999-2000 | 125 | 75 | 0 | 25 | 25 |
| 2001-2002 | 125 | 75 | 25 | 0 | 0 |

- ❑ Efficiency: Outreach program cost per child of providing transportation and coordination and the percentage change from the base year.

| | Airport Heights | Chester Valley | Muldoon | Ptarmigan | Willowcrest |
|-----------|------------------------|-----------------------|----------------|------------------|--------------------|
| 1999-2000 | 0 | 0 | 0 | 0 | 0 |
| 2000-2001 | 0 | 0 | 0 | 0 | 0 |
| 2001-2002 | | | | | |

- ❑ Effectiveness: The percentage change in the number of Museum visitors that rate the Museum's programs and services good or very good.

Services Provided

Core Services:

- ❑ Preservation, education and exhibition.

Direct Services:

- ❑ Educate residents and visitors about the art, history, and culture of Alaska and the Far North
- ❑ Educate residents and visitors about the global spectrum of human artistic and cultural expression
- ❑ Exhibit the art, history and culture of Alaska and the Far North
- ❑ Exhibit the global spectrum of human artistic and cultural expression
- ❑ Preserve the art, history and culture of Alaska and the Far North
- ❑ Serve as a major cultural center for Anchorage and Alaska where the community and its visitors meet, create, learn and participate in Museum programs and activities
- ❑ Stimulate the activities of a creative population of artists, historians, anthropologists, and other allied professionals.

Performance Measures Dictionary

Division: Anchorage Museum of History and Art

Measure Title: Number of children on "Museum Visits" tours from each of the five schools per year and the percentage change when compared to the base year.

Type: Effectiveness

Goal Supported: To increase participation in Museum programs and activities.

Definition: This measure reports the number of children on "Museum Visits" tours by school during each school year and the percentage change in those numbers over time.

Method: Curator of Education records number of children on all tours by school.

Frequency: The number of children on the tours will be compiled for each school year.

Measured By: Curator of Education who tracks and reports attendance data for organized Museum tours. Data will be stored and compiled in an Excel spreadsheet by the Curator and e-mailed to the Museum Director and the Division's Administrative Officer by the end of January and July.

Reporting: The Division's Administrative Officer will create and maintain a semi-annual report in February and August that will display the information both numerically and graphically.

Used By: The Museum Director will use the report to gain a sense of how effectively the outreach program has been. Resources will be allocated to those areas with lowest levels of participation. The report will be presented to the Department Manager at a staff meeting and to the public via the Municipal website.

Division: Anchorage Museum of History and Art

Measure Title: Cost per child on "Museum Visits" tours from each of the five schools per school year and the percentage change when compared to the base year.

Type: Efficiency

Goal Supported: To increase participation in Museum programs and activities.

Definition: This measure reports the cost per child on "Museum Visits" tours by school during each school year.

Method: The calculation is performed by dividing the total dollars spent on educational outreach program (Anchorage Museum Association funds/contracted services) by the number of children on the tours.

Frequency: The measurement will be performed at the end of each semester.

Measured By: The Administrative Officer will obtain the appropriate cost information from the Anchorage Museum Association financial director at the end of each semester and store that data in an Excel spreadsheet along with the data on the number of children on tours.

Reporting: The Division's Administrative Officer will create a report in Excel that performs the appropriate calculations and displays the results both numerically and graphically.

Used By: The Museum Director will use the report to gain a clearer understanding of the costs required to increase participation by children in these under-served areas. The report will be presented to the Department Manager at a staff meeting and to the public via the Municipal website.

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

PURPOSE:

To provide management, supervision, administrative support, professional and operations staff for collections, preservation, education, and exhibitions in the Anchorage Museum of History and Art.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|----|--------------|-----------|---|-------------|-----------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 19 | 14 | 10 | 24 | 4 | 6 | 22 | 4 | 6 |
| PERSONAL SERVICES | \$ | 143,910 | | \$ | 1,446,650 | | \$ | 1,447,630 | |
| SUPPLIES | | 47,890 | | | 0 | | | 47,890 | |
| OTHER SERVICES | | 153,350 | | | 58,150 | | | 87,640 | |
| CAPITAL OUTLAY | | 29,380 | | | 0 | | | 5,720 | |
| TOTAL DIRECT COST: | \$ | 374,530 | | \$ | 1,504,800 | | \$ | 1,588,880 | |
| PROGRAM REVENUES: | \$ | 652,350 | | \$ | 652,350 | | \$ | 610,880 | |

WORK MEASURES:

See Strategic Framework

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
28, 72, 73, 74

DEPARTMENT OF CULTURAL & RECREATIONAL SERVICES PARKS & RECREATION DIVISION

Strategic Framework

Customers Served: The residents and visitors of the greater Anchorage area.

Purpose: To provide and promote comprehensive programs, activities and facilities that benefit and enhance the quality of life for Anchorage visitors and residents.

Goals:

- ❑ To increase participation in Parks and Recreation activities.

Objectives:

- ❑ Increase participation in recreation programs and facilities by 3% through the use of media and E-Gov't technology.
- ❑ Increase participation by 5% in programs and services offered in under-served areas in order to effectively serve a broad demographic base.
- ❑ 88% of participants rate the programs & services offered by Parks & Recreation as good or very good.

Performance Measures:

Parks & Recreation division will use technology to inform the Anchorage public through a web site to detail the many services provided by the Parks & Recreation division. Additionally, the Parks & Recreation division will allow the public to better utilize facilities by posting facility schedules on the web. Parks & Recreation division is working toward providing interactive services for scheduling of events offered by the division.

Parks & Recreation division recognizes the need to provide affordable recreation programs in the established Renaissance Zone. The division will target these under-served areas in order to provide various services to a broad demographic population. A recent grant to the Anchorage Municipal Library will allow for a computer station to be located in each of the recreation centers thus providing connectivity to this group of citizens.

It is assumed that there is a direct relationship between the number of satisfied participants and the number of total participants. That is, the more satisfied participants there are, the more they will take part. Surveys will provide feedback to measure participant satisfaction and also a method by which participants can make suggestions for improvements.

Measures:

- ❑ Percentage change in the number of participants in recreation programs and activities where attendance is tracked.
- ❑ Percentage change in the number of participants in recreation programs in under-served area.
- ❑ Percentage change in the number of participants that rated the programs & services offered by Parks & Recreation as good or very good.
- ❑ Cost per participant and the percentage change over time.

Services Provided

Core Services Supported:

- ❑ Parks & Recreation – Programs, facilities, and services throughout the Greater Anchorage area.

Direct Services Provided:

- ❑ Recreation programs at recreation centers, indoor pools, sports facilities, and parks.
- ❑ Beautification of parks, road rights-of-way, and municipal grounds with flowers, trees, shrubs, and turf.
- ❑ Indoor and outdoor recreation facilities—recreation centers, pools, sports fields, picnic areas, playgrounds, campgrounds, multi-use trails, swim beaches, and open wilderness areas.
- ❑ Opportunities for volunteers to serve community through parks and recreation programs.

Performance Measures Dictionary

Department: Cultural & Recreational Services

Measure Title: Percentage change in the number of participants in recreation programs and activities where attendance is tracked.

Type: Effectiveness

Goal Supported: To increase participation in Parks and Recreation activities.

Definition: This measure reports the number of participants in parks and recreation activities where attendance is tracked either by registration information, electronic or other methods.

Method: Perform daily counts of program participants.

Frequency: This measure will be performed daily and compiled each month.

Measured By: Program and activity leaders will submit program participation numbers monthly to program section supervisor. Section supervisor will compile monthly the combined participation for all measured programs in an Excel spreadsheet. The spreadsheet will be emailed quarterly to the division by the end of the first week of the following quarter.

Reporting: The division administrative unit will create and maintain a quarterly report that will display participation numerically and graphically.

Used By: The division manager and department director will use this report to identify usage, set priorities, allocate resources and assess effectiveness.

Department: Cultural & Recreational Services

Measure Title: The percentage change in the number of participants in recreation programs in under-served area when compared to the base year.

Type: Effectiveness

Goal Supported: To increase participation in Parks and Recreation activities.

Definition: This measure reports the number of participants in under-served area, named "Renaissance Zone" by municipal Planning Dept.

Method: Identify programs that are located in Renaissance Zone. Perform daily counts of program participants.

Frequency: This measure will be performed daily and compiled each month.

Measured By: Program and activity leaders will submit program participation numbers monthly to program section supervisor. Section supervisor will compile monthly the combined participation for all measured programs in an Excel spreadsheet. The spreadsheet will be emailed quarterly to the division by the end of the first week of the following quarter.

Reporting: The division administrative unit will create and maintain a quarterly report that will display participation numerically and graphically.

Used By: The division manager and department director will use this report to identify usage, set priorities, allocate resources and assess effectiveness.

Department: Cultural & Recreational Services

Measure Title: The percentage change in the number of participants in recreation programs that rated the programs & services offered by Parks & Recreation as good or very good.

Type: Effectiveness

Goal Supported: To increase participation in Parks and Recreation activities.

Definition: This measure reports the number of participants that rate Parks & Recreation services good or very good.

Method: Survey participants in Parks & Recreation programs, asking participants to rate programs on a scale of “very unsatisfactory” to “very good.”

Frequency: This measure will be performed at the culmination of programs and activities.

Measured By: Program and activity leaders will collect survey information at the end of programs and submit results to section supervisor. Section supervisor will compile quarterly, the combined survey results in an Excel spreadsheet. The spreadsheet will be emailed quarterly to the division by the end of the first week of the following quarter.

Reporting: The division administrative unit will create and maintain a quarterly report that will display participation satisfaction numerically and graphically.

Used By: The division manager and department director will use this report to identify usage, set priorities, allocate resources and assess effectiveness.

Department: Cultural & Recreational Services

Measure Title: Cost per participant and the percentage change over time.

Type: Efficiency

Goal Supported: To increase participation in Parks & Recreation activities.

Definition: This measure reports the cost of the Division’s activities on a per participant basis.

Method: The calculation is performed by dividing total dollars spent on recreation programs and activities by the number of participants involved in those activities.

Frequency: Quarterly

Measured By: The division administrative unit will pull the appropriate cost information from Peoplesoft at the beginning of each month for the previous month and store that data in an Excel spreadsheet. This will be combined with the quarterly count of participants reported by section supervisors.

Reporting: The division administrative unit will create and maintain a quarterly and annual report in Excel. Information will be displayed numerically and graphically.

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INVESTING FOR RESULTS!***

Used By: The division manager and department director will use the information to set priorities, allocate resources and assess efficiencies.

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Parks & Beautification Administration

PURPOSE:

To provide and promote comprehensive programs, activities and facilities that benefit and enhance the quality of life for Anchorage visitors and residents.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 2 | 0 | 0 | 5 | 0 | 0 |
| PERSONAL SERVICES | \$ | 203,260 | | \$ | 119,920 | | \$ | 310,140 | |
| SUPPLIES | | 1,310 | | | 810 | | | 3,980 | |
| OTHER SERVICES | | 12,000 | | | 8,960 | | | 132,760 | |
| CAPITAL OUTLAY | | 5,000 | | | 5,000 | | | 5,000 | |
| TOTAL DIRECT COST: | \$ | 221,570 | | \$ | 134,690 | | \$ | 451,880 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Design & Development

PURPOSE:

To plan, acquire, design, develop, rehabilitate, and upgrade the Municipality's inventory of new and existing parks, outdoor recreation facilities, and trails for public use.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 9 | 0 | 1 | 4 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | \$ | 566,090 | | \$ | 274,440 | | \$ | 110,340 | |
| SUPPLIES | | 6,350 | | | 2,210 | | | 2,210 | |
| OTHER SERVICES | | 1,980 | | | 30,570 | | | 560 | |
| CAPITAL OUTLAY | | 17,200 | | | 0 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 591,620 | | \$ | 307,220 | | \$ | 113,110 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Horticulture

PURPOSE:

To contribute to the beautification of the Municipality by providing floral displays and landscaping in parks, along streets and roadways and around Municipal buildings.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|-----------|----|--------------|-----------|----|-------------|-----------|----|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 10 | 0 | 46 | 10 | 0 | 30 | 10 | 0 | 36 |
| PERSONAL SERVICES | \$ | 991,430 | | \$ | 1,044,330 | | \$ | 964,510 | |
| SUPPLIES | | 152,080 | | | 266,180 | | | 103,630 | |
| OTHER SERVICES | | 360,370 | | | 230,370 | | | 195,300 | |
| CAPITAL OUTLAY | | 94,100 | | | 60,000 | | | 45,430 | |
| TOTAL DIRECT COST: | \$ | 1,597,980 | | \$ | 1,600,880 | | \$ | 1,308,870 | |

WORK MEASURES:

See Strategic Framework

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 70, 71, 80

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Volunteer Programs

PURPOSE:

To facilitate volunteer community involvement in division and department programs and special events, and in the beautification, maintenance, and development of Municipal parks and sites.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 1 | 3 | 0 | 1 | 2 | 0 | 1 |
| PERSONAL SERVICES | \$ | 96,250 | | \$ | 122,210 | | \$ | 108,770 | |
| SUPPLIES | | 5,100 | | | 5,100 | | | 5,100 | |
| OTHER SERVICES | | 3,370 | | | 3,640 | | | 3,630 | |
| CAPITAL OUTLAY | | 1,000 | | | 1,000 | | | 1,000 | |
| TOTAL DIRECT COST: | \$ | 105,720 | | \$ | 131,950 | | \$ | 118,500 | |

WORK MEASURES:

See Strategic Framework

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

15

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Community Work Service

PURPOSE:

To provide a program which offers judges an alternative to additional jail time or fines for adult misdemeanor offenses, juvenile smoking, curfew or probation violations, or juvenile misdemeanor or felony drug-related offenses. Provide youth employment programs funded by grants.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 2 | 0 | 4 | 2 | 0 | 5 | 0 | 0 |
| PERSONAL SERVICES | \$ | 285,600 | | \$ | 295,240 | | \$ | 282,140 | |
| SUPPLIES | | 7,560 | | | 29,400 | | | 29,400 | |
| OTHER SERVICES | | 54,460 | | | 21,730 | | | 21,630 | |
| CAPITAL OUTLAY | | 3,000 | | | 3,000 | | | 3,000 | |
| TOTAL DIRECT COST: | \$ | 350,620 | | \$ | 349,370 | | \$ | 336,170 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Recreation Programs

PURPOSE:

To provide cultural, recreational, educational and leisure activities and programs for residents and visitors of all ages and abilities.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|----|--------------|----|----|-------------|----|----|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 9 | 17 | 66 | 5 | 19 | 57 | 3 | 8 | 56 |
| PERSONAL SERVICES | \$ 1,170,530 | | | \$ 1,060,560 | | | \$ 731,360 | | |
| SUPPLIES | 46,890 | | | 61,300 | | | 42,540 | | |
| OTHER SERVICES | 457,880 | | | 607,470 | | | 130,350 | | |
| CAPITAL OUTLAY | 8,740 | | | 8,740 | | | 5,240 | | |
| TOTAL DIRECT COST: | \$ 1,684,040 | | | \$ 1,738,070 | | | \$ 909,490 | | |
| PROGRAM REVENUES: | \$ 444,600 | | | \$ 453,600 | | | \$ 242,300 | | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 33

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Recreation Facilities

PURPOSE:

To provide opportunities for Anchorage residents to participate in or experience sports and outdoor recreation programs at city wide park and recreation facilities.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|----|--------------|---------|----|-------------|-----------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 4 | 15 | 3 | 4 | 12 | 8 | 13 | 4 |
| PERSONAL SERVICES | \$ | 410,210 | | \$ | 402,520 | | \$ | 879,940 | |
| SUPPLIES | | 52,700 | | | 38,950 | | | 30,930 | |
| OTHER SERVICES | | 196,120 | | | 175,560 | | | 521,190 | |
| CAPITAL OUTLAY | | 19,750 | | | 0 | | | 3,500 | |
| TOTAL DIRECT COST: | \$ | 678,780 | | \$ | 617,030 | | \$ | 1,435,560 | |
| PROGRAM REVENUES: | \$ | 467,740 | | \$ | 389,040 | | \$ | 584,820 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 76, 77, 78

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Aquatics

PURPOSE:

To provide year-round community water safety education and recreational opportunities at 5 indoor pools and summer use of 2 lake swimming areas.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|----|--------------|----|---|-------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 8 | 54 | 11 | 8 | 54 | 5 | 8 | 48 | 5 |
| PERSONAL SERVICES | | | | | | | | | |
| SUPPLIES | | | | | | | | | |
| OTHER SERVICES | | | | | | | | | |
| CAPITAL OUTLAY | | | | | | | | | |
| TOTAL DIRECT COST: | | | | | | | | | |
| PROGRAM REVENUES: | | | | | | | | | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
54, 58

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Non-Profit Recreation Grant - ARC

PURPOSE:

To provide funding for the the Arctic Resource Center to provide recreational services to disabled citizens of Anchorage.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|---------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 142,500 | | | 120,000 | | | 108,900 |
| TOTAL DIRECT COST: | \$ | | 142,500 | \$ | | 120,000 | \$ | | 108,900 |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

55

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Eagle River/Chugiak P & R Operations

PURPOSE:

To provide direction, administrative support, intragovernmental coordination, volunteer support, and park and recreation program operation in the Chugiak/Eagle River Parks and Recreation Service Area.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 0 | 1 | 2 | 0 | 1 | 1 | 1 | 0 |
| PERSONAL SERVICES | \$ | 156,670 | | \$ | 142,740 | | \$ | 97,590 | |
| SUPPLIES | | 3,210 | | | 3,150 | | | 3,150 | |
| OTHER SERVICES | | 48,150 | | | 131,490 | | | 18,270 | |
| CAPITAL OUTLAY | | 19,900 | | | 16,650 | | | 8,000 | |
| TOTAL DIRECT COST: | \$ | 227,930 | | \$ | 294,030 | | \$ | 127,010 | |
| PROGRAM REVENUES: | \$ | 3,500 | | \$ | 3,500 | | \$ | 8,120 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 75

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Aquatics--Eagle River/Chugiak Pks & Rec

PURPOSE:

To provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatics and recreation programs through the operation of the Chugiak Pool.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|---------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 9 | 1 | 1 | 9 | 1 | 1 | 9 | 1 |
| PERSONAL SERVICES | \$ | | 326,610 | \$ | | 317,630 | \$ | | 340,070 |
| SUPPLIES | | | 9,110 | | | 9,110 | | | 15,010 |
| OTHER SERVICES | | | 3,880 | | | 66,580 | | | 66,080 |
| TOTAL DIRECT COST: | \$ | | 339,600 | \$ | | 393,320 | \$ | | 421,160 |
| PROGRAM REVENUES: | \$ | | 155,000 | \$ | | 205,000 | \$ | | 205,000 |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 57

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Maintenance--Eagle River/Chugiak Parks

PURPOSE:

To provide maintenance, repair, upkeep and other services to parklands, athletic fields and trails in the Eagle River/Chugiak Parks and Recreation Service Area.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 0 | 5 | 1 | 0 | 5 | 2 | 0 | 4 |
| PERSONAL SERVICES | \$ | 97,760 | | \$ | 89,870 | | \$ | 119,990 | |
| SUPPLIES | | 21,300 | | | 37,850 | | | 41,550 | |
| OTHER SERVICES | | 69,100 | | | 20,650 | | | 33,940 | |
| CAPITAL OUTLAY | | 750 | | | 1,000 | | | 20,000 | |
| TOTAL DIRECT COST: | \$ | 188,910 | | \$ | 149,370 | | \$ | 215,480 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
21, 56

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Summer Recreation Programs, E R/Chug P&R

PURPOSE:

To provide various summer supervised recreation programs for preschool and elementary age children using elementary school locations. To provide a social experience in an outdoor setting for young people in the Chugiak/Eagle River area.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|--------|----|--------------|--------|----|-------------|--------|----|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 11 | 0 | 0 | 11 | 0 | 0 | 11 |
| PERSONAL SERVICES | \$ | 57,840 | | \$ | 68,720 | | \$ | 77,910 | |
| SUPPLIES | | 3,500 | | | 3,500 | | | 1,000 | |
| OTHER SERVICES | | 6,900 | | | 7,600 | | | 10,300 | |
| TOTAL DIRECT COST: | \$ | 68,240 | | \$ | 79,820 | | \$ | 89,210 | |
| PROGRAM REVENUES: | \$ | 51,600 | | \$ | 51,600 | | \$ | 74,000 | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

30

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Non-Profit Grants--Eagle River/Chugiak

PURPOSE:

To provide recreational services and opportunities through grants to non-profit organizations in the Eagle River/Chugiak Service Area.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|--------|--------------|----|--------|-------------|----|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 40,000 | | | 40,000 | | | 40,000 |
| TOTAL DIRECT COST: | \$ | | 40,000 | \$ | | 40,000 | \$ | | 40,000 |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

29

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Girdwood Valley Parks and Recreation

PURPOSE:

To provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area, and further develop parks and recreation facilities. To provide recreation programs and activities for Girdwood residents.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|--------|--------------|----|--------|-------------|----|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPLIES | | | 2,550 | | | 2,550 | | | 2,550 |
| OTHER SERVICES | | | 74,680 | | | 74,680 | | | 74,680 |
| TOTAL DIRECT COST: | \$ | | 77,230 | \$ | | 77,230 | \$ | | 77,230 |
| PROGRAM REVENUES: | \$ | | 1,000 | \$ | | 1,000 | \$ | | 1,000 |

WORK MEASURES:

See Strategic Framework

| | | | |
|--|---|---|---|
| | 0 | 0 | 0 |
|--|---|---|---|

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

31

**CONTRACTED FACILITIES, COMMUNITY
ARTS FUNDING, AND DEBT SERVICE
SECTIONS**

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACT MANAGEMENT SRVCS
PROGRAM: Performing Arts Center

PURPOSE:

To record the management cost of overseeing the operation of the Alaska Center for the Performing Arts by the Contract Management Division.
Annual funding is thru Non-Departmental Budget Unit 9106.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|--------|--------------|----|--------|-------------|----|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 22,000 | | | 24,860 | | | 28,590 |
| TOTAL DIRECT COST: | \$ | | 22,000 | \$ | | 24,860 | \$ | | 28,590 |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

63

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACT MANAGEMENT SRVCS
PROGRAM: Egan Civic & Convention Center

PURPOSE:

To record management costs to oversee the operation of the Egan Convention Center by the Contract Management Division. The actual operating costs deficit is reflected in the Non-Departmental Budget Unit 9101 and is funded through Hotel-Motel Tax Revenue.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---------|--------------|----|--------|-------------|----|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 112,000 | | | 13,560 | | | 15,590 |
| TOTAL DIRECT COST: | \$ | | 112,000 | \$ | | 13,560 | \$ | | 15,590 |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

62

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACT MANAGEMENT SRVCS
PROGRAM: George M. Sullivan Arena

PURPOSE:

Administer the operating contract of the Sullivan Arena. Collect surcharge revenue which supports essential operating services including APD traffic control transit shuttle services, and parking lot management.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|---------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 73,810 | | | 75,630 | | | 78,000 |
| TOTAL DIRECT COST: | \$ | | 73,810 | \$ | | 75,630 | \$ | | 78,000 |
| PROGRAM REVENUES: | \$ | | 168,000 | \$ | | 168,000 | \$ | | 168,000 |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

65

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACT MANAGEMENT SRVCS
 PROGRAM: PASS-THRU CONTRIB/REVENU GOLF COURSE

PURPOSE:

O'Malley Golf Course contribution to Capital Fund. Money collected from golf course is received into revenue account and then contributed to capital fund via 3901 expenditure account, contributed capital.

2001 PERFORMANCES:

See Strategic Plan

2002 PERFORMANCE OBJECTIVES:

See Strategic Plan

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|-------------|----|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 0 | | | 0 | | | 76,000 |
| TOTAL DIRECT COST: | \$ | | 0 | \$ | | 0 | \$ | | 76,000 |
| PROGRAM REVENUES: | \$ | | 0 | \$ | | 0 | \$ | | 76,000 |

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

67

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACTED SERVICES

PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

PURPOSE:

To record management costs to oversee the operation of Ben Boeke and Dempsey Anderson Ice Arena by the Division of Contract Management.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|------------|--------------|----|---|--------------|----|---|-------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|--------------------|----|--|---|----|--|---|----|--|---|
| TOTAL DIRECT COST: | \$ | | 0 | \$ | | 0 | \$ | | 0 |
|--------------------|----|--|---|----|--|---|----|--|---|

WORK MEASURES:

| | | | | | | | | | |
|-------------------------|--|--|---|--|--|---|--|--|---|
| See Strategic Framework | | | 0 | | | 0 | | | 0 |
|-------------------------|--|--|---|--|--|---|--|--|---|

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

64

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: FIRE LAKE REC CENTER

PROGRAM: Harry J. McDonald Memorial Center

PURPOSE:

Provide funding from Eagle River Parks and Recreation Service Area to fund the operation deficit at the McDonald Center and to record the management costs of administering the operating agreement by the Contract Management Division.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|--------|--------------|----|--------|-------------|----|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 84,200 | | | 50,000 | | | 50,000 |
| TOTAL DIRECT COST: | \$ | | 84,200 | \$ | | 50,000 | \$ | | 50,000 |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

66

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRIB TO ART GROUPS
 PROGRAM: Community Arts Funding

PURPOSE:

To provide funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups providing visual or performing arts programs, increasing knowledge of the community's cultural diversity and enhancing Anchorage's quality of life.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|---------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 244,400 | | | 244,400 | | | 219,950 |
| TOTAL DIRECT COST: | \$ | | 244,400 | \$ | | 244,400 | \$ | | 219,950 |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 46, 68, 69

2002 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT
 PROGRAM: Debt Service and Assessments, C & R Svcs

PURPOSE:

To fund principal and interest payments required on bonded indebtedness within the Cultural and Recreational Services Department. To provide funds for special assessment payments for water, sewer, road or park improvements levied against land managed by the Cultural and Recreational Services Dept.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|-----------|--------------|----|-----------|--------------|----|-----------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 63,170 | | | 53,170 | | | 32,090 |
| DEBT SERVICE | | | 1,882,610 | | | 2,734,230 | | | 3,205,060 |
| TOTAL DIRECT COST: | \$ 1,945,780 | | | \$ 2,787,400 | | | \$ 3,237,150 | | |

WORK MEASURES:

See Strategic Framework 0 0 0

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY 2001 (Grants beginning in 2000) | | | | FY 2002 (Grants beginning in 2001) | | | | LATEST GRANT PERIOD |
|--|---------------------------------------|-----|-----|-----|---------------------------------------|-----|-----|-----|---------------------------|
| | Amount | FT | PT | T | Amount | FT | PT | T | |
| GRANT FUNDING | \$ 343,863 | 1 | 1 | 22 | \$ 241,656 | 1 | - | - | |
| CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET | \$ 20,519,910 | 169 | 128 | 145 | \$ 20,553,280 | 162 | 118 | 124 | |
| | \$ 20,863,773 | 170 | 129 | 167 | \$ 20,794,936 | 163 | 118 | 124 | |

GRANT FUNDING REPRESENTED 1.7% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 1.2% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.

LIBRARY DIVISION

| | | | | | | | | | |
|---|-----------|--|---|--|-----------------------|---|--|--|------------------|
| 1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES | \$ 35,640 | | 1 | | \$ 34,852 | 1 | | | 7/1/01 - 6/30/02 |
| - Provide interlibrary loan service and backup reference services to all public and school/community libraries in Alaska. | | | | | | | | | |
| PUBLIC LIBRARY ASSISTANCE | \$ 37,800 | | | | \$ 38,400 | | | | 7/1/01 - 6/30/02 |
| - Provide financial support for public library operations. | | | | | | | | | |
| NET LENDER REIMBURSEMENT | \$ 20,310 | | | | \$ 20,688 | | | | 7/1/00 - 9/30/01 |
| - Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests. | | | | | | | | | |
| OUTREACH SERVICES | \$ 60,000 | | | | \$ n/a | | | | 7/1/00 - 9/30/01 |
| - Provide for connectivity to library services at Community Recreation Centers through purchase, intallation of kiosks and computers. | | | | | | | | | |
| LIBRARY STORYPACKETS | \$ n/a | | 1 | | \$ 19,645 | | | | 7/1/01 - 6/30/02 |
| - Provide for materials and staff to plan and prepare storypackets of information for children to be used by child care providers in Anchorage and, through interlibrary loan, other Alaskan communities. | | | | | | | | | |
| FOUNDATION GRANTS | \$ 5,000 | | | | \$ 5,000 | | | | Upon completion |
| - Donations fund acquisition of books and/or equipment as specified by the contributor. | | | | | | | | | |
| MISCELLANEOUS DONATIONS | \$ 39,572 | | | | \$ 30,000 estimate | | | | Upon completion |
| - Donations from citizens provide funds | | | | | | | | | |

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY 2001 (Grants beginning in 2000) | | | | FY 2002 (Grants beginning in 2001) | | | | LATEST GRANT PERIOD |
|--|---------------------------------------|----|----|----|---------------------------------------|----|----|---|---------------------------|
| | Amount | FT | PT | T | Amount | FT | PT | T | |
| for purchase of equipment and library books and materials. | | | | | | | | | |
| LIBRARY CATALOG ENHANCEMENT | \$ 12,000 | | | | \$ n/a | | | | 7/1/00 - 6/30/01 |
| - Provide funds to enhance on-line library catalog. | | | | | | | | | |
| MUSEUM DIVISION | | | | | | | | | |
| AK STATE COUNCIL ON THE ARTS (ASCA) AND OTHER CONTRIBUTIONS | \$ 81,041 | | | | \$ 81,071 | | | | 7/1/01 - 6/30/02 |
| - Provide season support for programs and exhibitions at the Anchorage Museum of History & Art. These funds are from a grant from the AK State Council on the Arts and matching contributions from non-Municipal, private sources. | | | | | | | | | |
| PARKS & BEAUTIFICATION DIVISION | | | | | | | | | |
| ALPAR | \$ 43,500 | | | 22 | \$ n/a | | | | 6/1 - 9/30/2000 |
| - Provide funds to hire youth and supervisors for Youth Litter Patrols to pick up litter along roads, sidewalks and parks. | | | | | | | | | |
| SPORTS & RECREATION DIVISION | | | | | | | | | |
| BICYCLE SAFETY GRANT | \$ 1,500 | | | | \$ 1,500 | | | | 2001 |
| - Provide supplies and incentives for bicycle rodeos that teach youth bicycle safety and riding skills. | | | | | | | | | |
| GIRDWOOD PARKS & RECREATION DIVISION | | | | | | | | | |
| NATIONAL PARK SERVICE (NPS) | \$ 7,500 | | | | \$ 10,500 | | | | 2001 |
| - Construct improvements to the Iditarod Trail in Girdwood. | | | | | | | | | |
| Total | \$ 343,863 | 1 | 1 | 22 | \$ 241,656 | 1 | - | - | |

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 5121-CULTURAL & REC DEBT CO 1 Provide for principal and interest pay-
0052-Debt Service and Assessme OF ments required for Anchorage Parks and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Recreation Service Area (Fund 0161)
TAX SUPPORT bonded indebtedness for bonds approved
and sold.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|-----------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 2,865,100 | 0 | 2,865,100 |

2 5471-EAGLE RIVER PARKS DEBT CB 2 Provide for debt service required to
0052-Debt Service and Assessme OF make scheduled principal and interest
SOURCE OF FUNDS, THIS SVC LEVEL: 1 payments on general obligation bonds
TAX SUPPORT approved by the voters of the Eagle
River/Chugiak Parks and Recreation
Service Area (Fund 0162).

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 339,960 | 0 | 339,960 |

3 5121-CULTURAL & REC DEBT CO 2 Provide funds for special assessments
0052-Debt Service and Assessme OF levied on park land within the Anchorage
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Parks and Recreation Service Area.
TAX SUPPORT Special assessments arise from new and
ongoing districts approved for water,
sewer, roads, gas lines or park improve-
ments.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 32,090 | 0 | 0 | 32,090 |

4 5372-LIBRARY CIRCULATION CB 1 Provide circulation of library materials
0678-Loussac Library - Circula OF at Loussac Library 40 hrs/5 days a week.
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Provide voter registration service and
TAX SUPPORT library cash management service. 5371,
5373 and 5382 SL-1s must be funded
concurrently.
PROGRAM REVENUES 219,690

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 17 | 13 | 0 | 919,370 | 8,390 | 9,570 | 0 | 7,980 | 945,310 |

| | | | | |
|---|----------------------------------|----|----|---------------------------------------|
| 5 | 5364-BRANCH LIBRARIES | CB | 1 | Provide for circulation of materials, |
| | 0559-Branch Libraries | | OF | reference and children's programming |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | at the Chugiak Eagle River Branch for |
| | TAX SUPPORT | | | 48 hours/6 days per week. |

PROGRAM REVENUES 37,880

| | | | | | | | | |
|---|---|---|---------|-------|--------|---|-------|---------|
| 7 | 3 | 0 | 397,980 | 4,140 | 26,830 | 0 | 3,510 | 432,460 |
|---|---|---|---------|-------|--------|---|-------|---------|

| | | | | |
|---|----------------------------------|----|----|---|
| 6 | 5364-BRANCH LIBRARIES | CO | 2 | Provide for circulation of materials, |
| | 0559-Branch Libraries | | OF | basic reference and children's program- |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | ming at the Scott and Wesley Gerrish |
| | TAX SUPPORT | | | Branch in Girdwood. |

PROGRAM REVENUES 3,480

| | | | | | | | | |
|---|---|---|---------|-------|-------|---|-----|---------|
| 1 | 3 | 0 | 150,220 | 1,600 | 6,940 | 0 | 500 | 159,260 |
|---|---|---|---------|-------|-------|---|-----|---------|

| | | | | |
|---|----------------------------------|----|----|---------------------------------------|
| 7 | 5364-BRANCH LIBRARIES | CO | 3 | Provide for circulation of materials, |
| | 0559-Branch Libraries | | OF | reference and children's programming |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | at the Muldoon Branch for 35 hours/ |
| | TAX SUPPORT | | | 5 days per week. |

PROGRAM REVENUES 17,780

| | | | | | | | | |
|---|---|---|---------|-------|--------|---|-------|---------|
| 6 | 0 | 0 | 291,570 | 2,070 | 11,740 | 0 | 1,000 | 306,380 |
|---|---|---|---------|-------|--------|---|-------|---------|

BPAB010R
09/26/01
191451

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|--------------|---|------------|--------------|---|
| 8 | 5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 4 OF 5 | Provide for circulation of materials, reference and children's programming at the Samson-Diamond Branch for 35 hours /5 days per week. |

PROGRAM REVENUES 12,380

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 6 | 0 | 0 | 293,450 | 2,060 | 11,740 | 0 | 1,000 | 308,250 |

| | | | | |
|---|--|----|--------------|---|
| 9 | 5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 OF 4 | Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care provid- ers and adults working with children for 40 hours/5 days a week at Loussac Library. 5371, 5372 and 5382 SL-1s must be funded concurrently. |
|---|--|----|--------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 8 | 2 | 0 | 519,120 | 4,800 | 8,490 | 0 | 2,000 | 534,410 |

| | | | | |
|----|--|----|--------------|---|
| 10 | 5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 OF 6 | Provide reference services at Loussac Library for 40 hrs/5 days per week. Offer telephone reference 40 hrs/week. Offer Interlibrary Loan service. Youth Service librarians provide 7 hrs & Automation librarians provide 10 hrs of patron assistance per week at AS service desks. 5372, 5373, 5381 and 5382 SL-1s must be funded concurrently. |
|----|--|----|--------------|---|

PROGRAM REVENUES 25,250

| | | | | | | | | |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 15 | 3 | 0 | 1,057,890 | 11,370 | 48,000 | 0 | 25,550 | 1,142,810 |

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

11 5382-LIBRARY AUTOMATION CB 1 Provide maintenance and limited support
0741-Automation Support OF for the Integrated Online Library System
SOURCE OF FUNDS, THIS SVC LEVEL: 6 (IOLS). Coordinate with MISD all com-
TAX SUPPORT puting-related acquisitions and repairs.
Manage computing resources in use
throughout the Municipal Library System.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 | 0 | 0 | 221,820 | 11,000 | 83,880 | 0 | 11,200 | 327,900 |

12 5603-RECREATION PROGRAMS CB 1 Provide recreational programs for per-
0769-Recreation Programs OF sons of all ages and abilities in
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Anchorage. Work cooperatively with
TAX SUPPORT service providers and other community
groups. Provide summer playground and
summer day camps within the Anchorage
Bowl, as well as recreational
opportunities for youth at risk.

PROGRAM REVENUES 242,300

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|----|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 | 8 | 56 | 728,260 | 40,510 | 90,350 | 0 | 5,240 | 864,360 |

13 5602-RECREATION FACILITIES CB 1 Schedule parks, fields, trails, and out-
0768-Recreation Facilities OF door recreation facilities for community
SOURCE OF FUNDS, THIS SVC LEVEL: 9 use. Operate Kincaid Outdoor Center,
TAX SUPPORT Centennial Campground, Spenard &
IGC SUPPORT Fairview Community Recreation Centers.
PROGRAM REVENUES 577,320 Work cooperatively with user organiza-
tions and concessionaires. Expand joint
resource/partnership agreement with the
Anchorage School District. Vacancy
Factor increase within historical levels

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 8 | 13 | 4 | 879,940 | 30,930 | 251,190 | 0 | 3,500 | 1,165,560 |

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|--------------|--|------------|--------------|---|
| 14 | 5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT | CB | 1 OF 7 | This basic level of horticulture service will provide for maintenance of trees and shrubs in landscaped areas in parks, along roadways, and around Cultural & Recreational Services facilities. Flowers will be grown, planted, and maintained in high profile flower beds around the city. The Mann Leiser Memorial Greenhouse will be open to the public. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|----|----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 10 | 0 | 26 | 814,010 | 84,190 | 171,070 | 0 | 30,430 | 1,099,700 |

| | | | | |
|----|--|----|--------------|--|
| 15 | 5507-VOLUNTEER PROGRAM 0782-Volunteer Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 OF 1 | Provide a program to facilitate volunteer community involvement in division and department programs and special events and in the beautification, maintenance, and development of Municipal parks and sites. |
|----|--|----|--------------|--|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 1 | 108,770 | 5,100 | 3,630 | 0 | 1,000 | 118,500 |

| | | | | |
|----|---|----|--------------|---|
| 16 | 5508-COMMUNITY WORK SERVICE 0783-Community Work Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 OF 1 | Provide a program to screen and place sentenced misdemeanor offenders as an alternative to additional jail time. Clean roadways, streets, alleys, parks and other Municipal property. Support the elderly, disabled, and other organizations. |
|----|---|----|--------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 5 | 0 | 0 | 282,140 | 29,400 | 21,630 | 0 | 3,000 | 336,170 |

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

17 5372-LIBRARY CIRCULATION CO 2 Provide for circulation of materials
0678-Loussac Library - Circula OF from Loussac Library for 48 hours/6 days
SOURCE OF FUNDS, THIS SVC LEVEL: 5 per week. 5371-SL 2 and 5373-SL 2 must
TAX SUPPORT be funded concurrently.

PROGRAM REVENUES 11,620

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 84,510 | 0 | 0 | 0 | 0 | 84,510 |

18 5373-LIBRARY YOUTH SERVICES CO 2 Provide reference, school-age reader's
0677-Loussac Library - Youth S OF advisory and programs for children,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 teens, parents, educators, care provid-
TAX SUPPORT ers and adults working with children
for 48 hours/6 days a week at Loussac
Library and 15 hours per week at Mt.
View Branch Library. 5371-SL 2 and
5372-SL 2 must be funded concurrently.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 99,750 | 100 | 260 | 0 | 0 | 100,110 |

19 5371-LIBRARY ADULT SERVICES CO 2 Provide reference & readers' advisory
0679-Loussac Library - Adult S OF service at Loussac Library for 48 hours/
SOURCE OF FUNDS, THIS SVC LEVEL: 6 6 days a week. 5372-SL 2 and 5373-SL 2
TAX SUPPORT must be funded concurrently.

PROGRAM REVENUES 1,520

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 1 | 0 | 98,010 | 1,590 | 6,130 | 0 | 0 | 105,730 |

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

20 5470-EAGLE RIVER/CHUGIAK REC
0234-Eagle River/Chugiak P & R
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide direction and administrative
OF support to the Eagle River Parks and
10 Recreation Service Area aquatics, park
maintenance and recreation programs.
Administer grants and contracts. Coor-
dinate volunteers. Support Board of
Supervisors. Continue acquisition and
development of parkland and trails in
the service area. Provide administra-
tive support to capital projects.

PROGRAM REVENUES 7,000

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 1 | 0 | 97,590 | 3,150 | 18,270 | 0 | 8,000 | 127,010 |

21 5470-EAGLE RIVER/CHUGIAK REC
0236-Maintenance--Eagle River/
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 Maintenance of athletic fields, public
OF parks, park amenities, and communitiy
10 flowerbeds in the Eagle River/Chugiak
area. Provide refuse services at these
areas as well as traditional use areas
on undeveloped parkland within the
Eagle River/Chugiak Parks and Recreation
Service Area. Maintain Fire Lake Fitness
Cluster and two bike/foot paths.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 1 | 91,580 | 31,350 | 17,790 | 0 | 20,000 | 160,720 |

22 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide managerial and fiscal guidance
OF to library staff. Direct planning and
4 implementation of major projects. Devel-
op and define policy and procedures. Co-
ordinate library accounting, purchasing,
expenditures, grants and contracts. Su-
pervise Administrative support staff.
Direct maintenance of fixtures, fur-
nishings, equipment and interior and ex-
terior physical plant of Library System.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 | 0 | 0 | 180,510 | 8,710 | 10,670 | 0 | 21,000 | 220,890 |

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DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|--------------|-------------------------|------------|------------|
|--------------|-------------------------|------------|------------|

| | | | | |
|----|---|----|--------------|---|
| 23 | 5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 2 OF 4 | Provide payroll/personnel support for the library system. Provide clerical support for the Library Advisory Board and Municipal Librarian. Provide word processing support for Library Management Team to include coordination of all policies, procedures documentation, statistical information and bills for collection. |
|----|---|----|--------------|---|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 97,050 | 380 | 450 | 0 | 0 | 97,880 |

| | | | | |
|----|--|----|--------------|--|
| 24 | 5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: | CO | 3 OF 4 | Market and schedule public meeting rooms at Loussac Library and library branches. Coordinate library displays. |
|----|--|----|--------------|--|

IGC SUPPORT
PROGRAM REVENUES 129,210

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 1 | 0 | 40,630 | 330 | 650 | 0 | 0 | 41,610 |

| | | | | | |
|----|---|----|--------------|---|--------|
| 25 | 5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES | CR | 4 OF 4 | Administer a system-wide volunteer program for the Anchorage Municipal Libraries and support for other Municipal volunteer programs. Provide project specific assistance as well as ongoing program support. Coordinate book sales. | 40,000 |
|----|---|----|--------------|---|--------|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 60,370 | 410 | 620 | 0 | 0 | 61,400 |

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|--------------|---|------------|--------------|--|
| 26 | 5501-PARKS & RECREATION ADMIN 0776-Parks & Beautification Ad SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT | CB | 1 OF 4 | Direct activities of Parks and Recreation staff to ensure activities and services meet community needs. Provide administrative assistance to sections within the division. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 5 | 0 | 0 | 310,140 | 3,980 | 132,760 | 0 | 5,000 | 451,880 |

| | | | | | | | | |
|----|--|----|--------------|--|--|--|--|--|
| 27 | 5111-CULT & REC SVC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES | CB | 1 OF 2 | Fund the CRS Administration Division to provide guidance and support in the planning and implementation of programs, policies, operating and capital budgets. The Director serves as liaison between the Cultural and Recreational Services Department and the Assembly, community groups, the Municipal administration, boards and commissions. The Director designates staffing for Youth Commission | | | | |
| | | | | 0 | | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 5 | 1 | 0 | 391,970 | 1,460 | 4,890 | 0 | 970 | 399,290 |

| | | | | | | | | |
|----|---|----|--------------|--|--|--|--|--|
| 28 | 5210-MUSEUM 0294-Museum Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES | CB | 1 OF 7 | Museum open to the public 44 hrs/wk year round. No extended hours for summer season. | | | | |
| | | | | 509,900 | | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 22 | 4 | 0 | 1,400,300 | 47,890 | 87,640 | 0 | 5,720 | 1,541,550 |

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/

RANK PROGRAM

SL

CODE

SVC

LVL

29 5470-EAGLE RIVER/CHUGIAK REC
0237-Non-Profit Grants--Eagle
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

3

Fund contributions to non-profit organizations within the Eagle River/Chugiak Parks and Recreation Service Area as grants to enhance recreational programs and opportunities for residents of all ages, interests and abilities.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |

30 5470-EAGLE RIVER/CHUGIAK REC
0710-Summer Recreation Program
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO

5

Provide a recreation day camp/care program including aquatics, physical education, outdoor education, field trips, arts and crafts and social development opportunities to Eagle River Parks and Recreation Service Area youth between the ages of 5 and 13 utilizing the Chugiak Pool and an elementary school location during 12 weeks of the summer.

PROGRAM REVENUES 74,000

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|----|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 11 | 77,910 | 1,000 | 10,300 | 0 | 0 | 89,210 |

31 5480-GIRDWOOD PARKS & REC
0051-Girdwood Valley Parks and
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

1

Fund park and trail improvements in Girdwood. Provide recreational opportunities for Girdwood residents. Fund community recreation programs for youth, teens and adults. Provide funding for beautification. Contract to provide maintenance on buildings and park facilities. Issue permits for buildings and parks.

PROGRAM REVENUES 1,000

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 2,550 | 74,680 | 0 | 0 | 77,230 |

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|--------------|---|------------|--------------|--|
| 32 | 5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 3 OF 5 | Provide circulation of library materials at Loussac Library 56 hrs/6 days per week year round. 5371-SL3 and 5373-SL3 must be funded concurrently. |

PROGRAM REVENUES 10,720

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 2 | 0 | 34,290 | 0 | 0 | 0 | 0 | 34,290 |

| | | | | |
|----|---|----|--------------|---|
| 33 | 5603-RECREATION PROGRAMS 0769-Recreation Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 2 OF 3 | Provide event service & support to the nationally recognized Mayor's Marathon. |
|----|---|----|--------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 3,100 | 2,030 | 40,000 | 0 | 0 | 45,130 |

| | | | | |
|----|--|----|--------------|---|
| 34 | 5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 OF 5 | Provide base-level database maintenance on library materials collection. Receive and process base-level Municipal/State/ Federal document titles on a repeating basis. Receive and process library gift materials. |
|----|--|----|--------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 94,580 | 3,900 | 21,140 | 0 | 0 | 119,620 |

| | | | | |
|----|--|----|--------------|--|
| 35 | 5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 2 OF 5 | Provide check-in and maintenance of 1,270 serial publication subscriptions for library system (periodicals, standing orders, Federal/State/Municipal documents). |
|----|--|----|--------------|--|

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 43,590 | 0 | 1,450 | 0 | 0 | 45,040 |

| | | | | |
|----|----------------------------------|----|----|--------------------------------------|
| 36 | 5382-LIBRARY AUTOMATION | CO | 2 | Acquire networking related hardware, |
| | 0741-Automation Support | | OF | services, and maintenance to support |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | the library's access to the IOLS and |
| | TAX SUPPORT | | | remote databases for Loussac and all |
| | | | | branches. |

| | | | | | | | | |
|---|---|---|---|---|--------|---|-------|--------|
| 0 | 0 | 0 | 0 | 0 | 19,000 | 0 | 2,000 | 21,000 |
|---|---|---|---|---|--------|---|-------|--------|

| | | | | |
|----|----------------------------------|----|----|---|
| 37 | 5383-COLLECTION DEVELOPMENT | CB | 1 | Provide for the planned development of |
| | 0322-Collection Development, L | | OF | library materials collections. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | Coordinate the selection work of 27 |
| | TAX SUPPORT | | | librarians. Receive and acknowledge |
| | | | | donations. Seek alternative funding, |
| | | | | administer grants and donated funds. |
| | | | | Evaluate and maintain collection. |
| | | | | respond to patron inquiries & concerns. |

| | | | | | | | | |
|---|---|---|---------|-----|--------|---|-------|---------|
| 3 | 0 | 0 | 177,730 | 800 | 22,190 | 0 | 1,700 | 202,420 |
|---|---|---|---------|-----|--------|---|-------|---------|

| | | | | |
|----|----------------------------------|----|----|--|
| 38 | 5383-COLLECTION DEVELOPMENT | CO | 2 | Provide reference continuations, |
| | 0322-Collection Development, L | | OF | periodical subscriptions, and other |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | research information at Loussac Library. |
| | TAX SUPPORT | | | Provide magazine indexes and full-text, |
| | | | | industry standards, and other research |
| | | | | information systemwide in electronic |
| | | | | format at 75% of the 2001 cost. |

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 337,140 | 337,140 |

| | | | | |
|----|----------------------------------|----|----|--|
| 39 | 5383-COLLECTION DEVELOPMENT | CO | 3 | Provide new and replacement adult and |
| | 0322-Collection Development, L | | OF | children's books, audiocassettes, |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | videocassettes and compact disks at |
| | TAX SUPPORT | | | 75% of 2001 cost for Loussac and |
| | | | | branch libraries. Provide 75% of best |
| | | | | seller/current interest books provided |
| | | | | in 2001 at Loussac and branch libraries. |
| | | | | Provide for binding of worn and damaged |
| | | | | books for the library system. |

| | | | | | | | | |
|---|---|---|---|---|---|---|---------|---------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,540 | 380,540 |
|---|---|---|---|---|---|---|---------|---------|

| | | | | |
|----|----------------------------------|----|----|--|
| 40 | 5383-COLLECTION DEVELOPMENT | CO | 4 | Provide 75% of branches' periodical |
| | 0322-Collection Development, L | | OF | subscriptions, reference materials on |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | standing order and information on micro- |
| | TAX SUPPORT | | | form or electronic format available in |
| | | | | 2001. |

| | | | | | | | | |
|---|---|---|---|---|---|---|--------|--------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,120 | 64,120 |
|---|---|---|---|---|---|---|--------|--------|

| | | | | |
|----|----------------------------------|----|----|--|
| 41 | 5383-COLLECTION DEVELOPMENT | CO | 5 | Provide 25% of periodical subscriptions, |
| | 0322-Collection Development, L | | OF | books on standing order, and research |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | information in microform, compact disc, |
| | TAX SUPPORT | | | or electronic format at Loussac Library. |

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | |
|----|----------------------------------|----|----|--|
| 42 | 5383-COLLECTION DEVELOPMENT | CO | 6 | Provide adult and juvenile books, audio- |
| | 0322-Collection Development, L | | OF | visual materials, and best sellers for |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | Loussac and branch library collections |
| | TAX SUPPORT | | | equal to 25% of the 2001 funded level. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | |
|----|----------------------------------|----|----|--|
| 43 | 5383-COLLECTION DEVELOPMENT | CO | 7 | Provide periodical subscriptions and |
| | 0322-Collection Development, L | | OF | reference continuations currently avail- |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | able at the Chugiak-Eagle River, Scott |
| | TAX SUPPORT | | | and Wesley Gerrish, Mountain View, |
| | | | | Muldoon, and Samson-Diamond Libraries at |
| | | | | 25% of the 2001 cost. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | |
|----|----------------------------------|----|----|---|
| 44 | 5504-PARK PROPERTY MANAGEMENT | CB | 1 | Manage plan to expand, update, and |
| | 0779-Design & Development | | OF | improve park system. Acquire additional |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | properties to add to park system. |
| | TAX SUPPORT | | | Assist volunteer agencies in park |
| | IGC SUPPORT | | | improvement projects. Control and |
| | | | | maintain permanent park records. |

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| DEPT | BUDGET UNIT/ RANK | PROGRAM | SL CODE | SVC LVL |
|------|----------------------|---------|------------|------------|
|------|----------------------|---------|------------|------------|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 110,340 | 2,210 | 560 | 0 | 0 | 113,110 |

| | | | | |
|----|----------------------------------|----|----|--------------------------------------|
| 45 | 5111-CULT & REC SVC ADMIN | CO | 2 | Provide funding for youth commission |
| | 0046-Cultural & Rec Services A | | OF | expenses. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 2 | |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

| | | | | |
|----|----------------------------------|----|----|------------------------------------|
| 46 | 5123-CONTRIB TO ART GROUPS | CO | 1 | Provide Municipal contributions to |
| | 0653-Community Arts Funding | | OF | community non-profit arts groups. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 146,630 | 0 | 0 | 146,630 |

| | | | | |
|----|----------------------------------|----|----|--|
| 47 | 5371-LIBRARY ADULT SERVICES | CO | 3 | Provide reference & readers' advisory |
| | 0679-Loussac Library - Adult S | | OF | service at Loussac Library 56 hours/6 |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | days per week. 5372-SL 3 and 5373-SL 3 |
| | TAX SUPPORT | | | must be funded concurrently. |

PROGRAM REVENUES 1,520

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 71,540 | 0 | 200 | 0 | 0 | 71,740 |

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| DEPT | BUDGET UNIT/ RANK | PROGRAM | SL CODE | SVC LVL |
|------|----------------------|---------|------------|------------|
|------|----------------------|---------|------------|------------|

| | | | | |
|----|----------------------------------|----|----|---|
| 48 | 5373-LIBRARY YOUTH SERVICES | CO | 3 | Provide reference, school-age reader's |
| | 0677-Loussac Library - Youth S | | OF | advisory and programs for children, |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | teens, parents, educators, care provid- |
| | TAX SUPPORT | | | ers and adults working with children |
| | | | | for 56 hours/6 days a week at Loussac |
| | | | | Library and 15 hours per week at Mt. |
| | | | | View Branch. 5371-SL 3 and 5372-SL 3 |
| | | | | must be funded concurrently. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 2 | 0 | 18,800 | 0 | 0 | 0 | 0 | 18,800 |

| | | | | |
|----|----------------------------------|----|----|--|
| 49 | 5373-LIBRARY YOUTH SERVICES | CO | 4 | Provide reference, school-age reader's |
| | 0677-Loussac Library - Youth S | | OF | advisory and programs for children, |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | teens, parents, educators, care provid- |
| | TAX SUPPORT | | | ers and adults working with children |
| | | | | for 64 hours/7 days a week in the winter |
| | | | | and 60 hours/6 days a week in the summer |
| | | | | at Loussac and 15 hours per week at Mt. |
| | | | | View Branch. 5371-SL 4 and 5372-SL 4 |
| | | | | must be funded concurrently. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 1 | 0 | 3,140 | 0 | 0 | 0 | 0 | 3,140 |

| | | | | |
|----|----------------------------------|----|----|--|
| 50 | 5381-LIBRARY TECHNICAL SERVICE | CO | 3 | Order/receive, process, catalog and |
| | 0740-Technical Services | | OF | distribute 16,000 monographic titles and |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | 1,905 serial titles for Library system. |
| | TAX SUPPORT | | | Support collection maintenance. Handle |
| | | | | all shipping/receiving duties for |
| | | | | Loussac Library building. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 4 | 1 | 0 | 218,450 | 2,700 | 12,210 | 0 | 1,000 | 234,360 |

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

51 5382-LIBRARY AUTOMATION CO 3 Maintain, replace and upgrade computer
0741-Automation Support OF workstation hardware and software and
SOURCE OF FUNDS, THIS SVC LEVEL: 6 peripherals for Loussac and branch
TAX SUPPORT libraries.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,000 | 27,000 |

52 5382-LIBRARY AUTOMATION CO 4 Provide staff to complete projects
0741-Automation Support OF required for IOLS operation. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 6 monitoring and integration of external
TAX SUPPORT data sources into the library system.
Provide library staff with the training
and documentation required to operate
computerized resources available to
accomplish duties.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 77,550 | 0 | 550 | 0 | 0 | 78,100 |

53 5382-LIBRARY AUTOMATION CO 5 Provide personnel costs to meet the
0741-Automation Support OF needs of contracted services with exter-
SOURCE OF FUNDS, THIS SVC LEVEL: 6 nal libraries, (e.g., UAA and ARLIS) to
use AML's Integrated Online Library
System (IOLS). Personnel costs and fixed
operational expenses for IOLS operation
(e.g., software/hardware maintenance,
communication costs) will be offset by
revenues.

PROGRAM REVENUES 80,000

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 77,250 | 500 | 2,370 | 0 | 0 | 80,120 |

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

54 5604-AQUATICS CB 2 Provide funding for lifeguard staff in
0770-Aquatics OF the operation of swim beaches 7 days per
SOURCE OF FUNDS, THIS SVC LEVEL: 3 week in the summer months at Goose
TAX SUPPORT and/or Jewel Lake.

PROGRAM REVENUES 3,020

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|--------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 5 | 36,080 | 900 | 7,240 | 0 | 3,000 | 47,220 |

55 5611-AW RECREATION GRANTS CB 1 Provide funding to the Arctic Resource
0771-Non-Profit Recreation Gra OF Center (ARC) to assist them in
SOURCE OF FUNDS, THIS SVC LEVEL: 2 providing recreation activities and
TAX SUPPORT services for developmentally disabled
adults. This funding level represents
90% of prior year funding.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|---------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 108,900 | 0 | 0 | 108,900 |

56 5470-EAGLE RIVER/CHUGIAK REC CO 6 Provide additional funds to renovate
0236-Maintenance--Eagle River/ OF and rehabilitate older parks, trails,
SOURCE OF FUNDS, THIS SVC LEVEL: 10 play areas, or recreation facilities in
TAX SUPPORT the Eagle River/Chugiak Parks and
Recreation Service Area. Increasing
use and age are combining to necessitate
repair, upgrade or replacement of
equipment and facilities.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|--------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 3 | 28,410 | 10,200 | 16,150 | 0 | 0 | 54,760 |

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

57 5470-EAGLE RIVER/CHUGIAK REC
0235-Aquatics--Eagle River/Chu
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 4 Develop and maintain a range of
OF aquatic programs seven days each week
10 including lessons, open swims, lap swims
water exercise, bargain swims, activity
days, USS swimming, Lifeguarding, CPR,
First Aid and safety courses. Pool
maintenance is funded only through
June 2002.

PROGRAM REVENUES 205,000

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 9 | 1 | 340,070 | 15,010 | 66,080 | 0 | 0 | 421,160 |

58 5604-AQUATICS
0770-Aquatics
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 1 Provide community water safety education
OF and recreation opportunities at 6
3 municipal pools (five in Anchorage bowl
and one in Chugiak) on year-round basis.

PROGRAM REVENUES 865,190

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 8 | 48 | 0 | 1,572,720 | 45,210 | 789,620 | 0 | 10,580 | 2,418,130 |

59 5371-LIBRARY ADULT SERVICES
0679-Loussac Library - Adult S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 4 Provide reference services at Loussac
OF Library for 64 hours/7 days per week in
6 winter and 60 hours/6 days per week in
summer. 5372-SL 4 and 5373-SL 4 must be
funded concurrently.

PROGRAM REVENUES 760

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 2 | 0 | 9,920 | 0 | 0 | 0 | 0 | 9,920 |

60 5372-LIBRARY CIRCULATION
0678-Loussac Library - Circula
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 4 Provide circulation of materials at
OF Loussac Library for 64 hours/7 days per
5 week in winter, 60 hours/6 days per
week in summer. 5371-SL 4 and 5373-SL 4
must be funded concurrently.

PROGRAM REVENUES 6,430

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| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|--------------|-------------------------|------------|------------|
|--------------|-------------------------|------------|------------|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 44,650 | 0 | 0 | 0 | 0 | 44,650 |

| | | | | |
|----|----------------------------------|----|----|--|
| 61 | 5381-LIBRARY TECHNICAL SERVICE | CO | 4 | Order, receive, and catalog/process |
| | 0740-Technical Services | | OF | 5,000 monographic titles for public use. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | Process 1,500 library items for bindery |
| | TAX SUPPORT | | | and return to public use. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | |
|----|----------------------------------|----|----|--|
| 62 | 5113-EGAN CONVENTION CENTER | CB | 1 | This budget unit reflects the Municipal |
| | 0480-Egan Civic & Convention C | | OF | all-risk insurance & intragovernmental |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | charges from Municipal organizations. |
| | TAX SUPPORT | | | Operational funding for the Egan Center |
| | | | | is from the Hotel/Motel Room Tax paid |
| | | | | through a Non-Departmental Contribu- |
| | | | | tion (Budget Unit 9101) to the Anchorage |
| | | | | Convention & Visitor's Bureau. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 15,590 | 0 | 0 | 15,590 |

| | | | | |
|----|----------------------------------|----|----|--|
| 63 | 5112-PERFORMING ARTS CENTER | CB | 1 | This budget unit has been set up to |
| | 0580-Performing Arts Center | | OF | track IGC's related to the Alaska Center |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | for the Performing Arts and to fund the |
| | TAX SUPPORT | | | all-risk insurance at the facility. |
| | | | | Funding for the annual operating deficit |
| | | | | at the P.A.C. is from a non-departmental |
| | | | | budget unit. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 28,590 | 0 | 0 | 28,590 |

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RANK PROGRAM

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CODE LVL

64 5114-CONTRACTED SERVICES CB 1 Provide funding for annual maintenance
0517-Ben Boeke & Dempsey Ander OF requirements and any other facility
SOURCE OF FUNDS, THIS SVC LEVEL: 1 improvements needed at the Ben Boeke
TAX SUPPORT and Dempsey Anderson Ice Arenas. This
service level is to capture IGCs.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

65 5116-SULLIVAN ARENA CB 1 - Provide funding for all-risk building
0499-George M. Sullivan Arena OF insurance incurred by the MOA's Risk
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Management Division, then charged back
to the Sullivan Arena.
- Provide funding to reimburse the cost
of traffic control devices at events.
PROGRAM REVENUES 168,000

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 78,000 | 0 | 0 | 78,000 |

66 5115-FIRE LAKE REC CENTER CB 2 Provide funding to operate the McDonald
0490-Harry J. McDonald Memoria OF Memorial Center recreational program.
SOURCE OF FUNDS, THIS SVC LEVEL: 1 The activities provided at the facility
TAX SUPPORT include figure skating, ice hockey, and
public jogging on an indoor track.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |

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|--------------|---|------------|--------------|---|
| 67 | 5117-0'MALLEY GOLF COURSE 0858-PASS-THRU CONTRIB/REVENU SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | 1 | 1 OF 1 | Golf Course Contribution to Capital Fund |

PROGRAM REVENUES 76,000

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 76,000 | 0 | 0 | 76,000 |

| | | | | |
|----|--|----|--------------|---|
| 68 | 5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 3 OF 4 | Provide continuation funding for 2002 arts grants. |
|----|--|----|--------------|---|

| | | | | | | | | |
|---|---|---|---|---|--------|---|---|--------|
| 0 | 0 | 0 | 0 | 0 | 52,170 | 0 | 0 | 52,170 |
|---|---|---|---|---|--------|---|---|--------|

| | | | | |
|----|--|----|--------------|--|
| 69 | 5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 2 OF 4 | Provide public funds for non-profit entities. |
|----|--|----|--------------|--|

| | | | | | | | | |
|---|---|---|---|---|--------|---|---|--------|
| 0 | 0 | 0 | 0 | 0 | 21,150 | 0 | 0 | 21,150 |
|---|---|---|---|---|--------|---|---|--------|

| | | | | |
|----|--|----|--------------|---|
| 70 | 5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT | CO | 2 OF 7 | Increase the horticultural program by providing additional flowers and higher level of landscape maintenance for trees and shrubs. |
|----|--|----|--------------|---|

| | | | | | | | | |
|---|---|---|--------|--------|-------|---|--------|--------|
| 0 | 0 | 3 | 37,560 | 14,440 | 8,000 | 0 | 15,000 | 75,000 |
|---|---|---|--------|--------|-------|---|--------|--------|

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

71 5506-HORTICULTURE CO 4 Provide for horticulture services
0780-Horticulture OF for Muncipal agencies such as
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Municipal Light & Power, Public
IGC SUPPORT Works, Fire, Police, Health and Human
Services and Property and Facility
Management Departments.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

72 5210-MUSEUM CO 3 Create an accurate forecast of projected
0294-Museum Operations OF revenues received from admissions.
SOURCE OF FUNDS, THIS SVC LEVEL: 7

PROGRAM REVENUES 67,450

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

73 5210-MUSEUM CB 2 Museum open additional hours in summer.
0294-Museum Operations OF Seventy-four hrs/wk for 20 weeks,
SOURCE OF FUNDS, THIS SVC LEVEL: 7 including three evenings a week.
Increases admission revenues.

PROGRAM REVENUES 32,000

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 6 | 47,330 | 0 | 0 | 0 | 0 | 47,330 |

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

74 5210-MUSEUM
0294-Museum Operations
SOURCE OF FUNDS, THIS SVC LEVEL:

NR 4 Fees for permits to sell or serve
OF alcoholic beverages during events will
7 be increased from \$25 to \$100. This
increase represents the added costs for
special handling of these alcohol
permits.

PROGRAM REVENUES 1,530

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|-------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

75 5470-EAGLE RIVER/CHUGIAK REC
0234-Eagle River/Chugiak P & R
SOURCE OF FUNDS, THIS SVC LEVEL:

10 ADDITIONAL REVENUES FROM NEW/INCREASE IN
OF FEES.
10 Alcohol permits issued for functions in
the Chugiak/Eagle River Parks will
increase from \$25 to \$100. This increase
represents the added costs due to
special handling of these permits.

PROGRAM REVENUES 1,120

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|-------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

76 5602-RECREATION FACILITIES
0768-Recreation Facilities
SOURCE OF FUNDS, THIS SVC LEVEL:

9 ADDITIONAL REVENUES FROM NEW/INCREASE
OF FEES This service level represents
9 the increased revenue from liquor
permits issued for functions in
municipal parks/facilities. The fees
will increase from \$50 to \$100 and
represent the added costs due to special
handling of these permits.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|-------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

77 5602-RECREATION FACILITIES
0768-Recreation Facilities
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provide a grant to Northeast Community
OF Recreation Center, Inc. to assist in the
9 operation of the recreation center.

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 135,000 | 0 | 0 | 135,000 |

| | | | | |
|----|----------------------------------|----|----|---|
| 78 | 5602-RECREATION FACILITIES | CO | 3 | Provide a grant to Boys & Girls Club to |
| | 0768-Recreation Facilities | | 0F | assist in the operation of the Mt. View |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 9 | Recreation Center. |
| | TAX SUPPORT | | | |

| | | | | |
|----|----------------------------------|----|----|---|
| 78 | 5602-RECREATION FACILITIES | CO | 3 | Provide a grant to Boys & Girls Club to |
| | 0768-Recreation Facilities | | 0F | assist in the operation of the Mt. View |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 9 | Recreation Center. |
| | TAX SUPPORT | | | |

| | | | | |
|----|----------------------------------|----|----|--|
| 79 | 5371-LIBRARY ADULT SERVICES | CR | 6 | Additional revenue to cover budget re- |
| | 0679-Loussac Library - Adult S | | 0F | ductions dependent upon using grant |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | funds to purchase necessary hardware and |
| | | | | software to charge patrons for each page |
| | | | | printed off the library computers. |

PROGRAM REVENUES 30,780

| | | | | |
|----|----------------------------------|----|----|--|
| 79 | 5371-LIBRARY ADULT SERVICES | CR | 6 | Additional revenue to cover budget re- |
| | 0679-Loussac Library - Adult S | | 0F | ductions dependent upon using grant |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | funds to purchase necessary hardware and |
| | | | | software to charge patrons for each page |
| | | | | printed off the library computers. |

| | | | | |
|----|----------------------------------|----|----|--|
| 80 | 5506-HORTICULTURE | CB | 3 | This level provides grounds maintenance |
| | 0780-Horticulture | | 0F | for road ROW's, parks, and around muni- |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 7 | cipal buildings, including turf mainten- |
| | TAX SUPPORT | | | ance, litter collection, repairing and/ |
| | | | | or replacement of hardscape items (fenc- |
| | | | | ing, retaining walls, benches, bollards, |
| | | | | decorative fixtures), weed control, |
| | | | | hydroseeding, overseeding or sodding |
| | | | | damaged turf. |

| | | | | |
|----|----------------------------------|----|----|--|
| 80 | 5506-HORTICULTURE | CB | 3 | This level provides grounds maintenance |
| | 0780-Horticulture | | 0F | for road ROW's, parks, and around muni- |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 7 | cipal buildings, including turf mainten- |
| | TAX SUPPORT | | | ance, litter collection, repairing and/ |
| | | | | or replacement of hardscape items (fenc- |
| | | | | ing, retaining walls, benches, bollards, |
| | | | | decorative fixtures), weed control, |
| | | | | hydroseeding, overseeding or sodding |
| | | | | damaged turf. |

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|-----|-----|------------|----------|-----------|-----------|---------|------------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 162 | 118 | 124 | 12,854,900 | 441,360 | 3,053,280 | 3,205,060 | 998,680 | 20,553,280 |

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----
. 20,553,280

| | | | | |
|----|----------------------------------|----|----|--|
| 81 | 5470-EAGLE RIVER/CHUGIAK REC | CR | 9 | Reduce proposed 2002 increase for |
| | 0237-Non-Profit Grants--Eagle | | OF | Chugiak/Eagle River non-profit grants. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | Still provides \$13,330 increase. |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

| | | | | |
|----|----------------------------------|----|----|--|
| 82 | 5123-CONTRIB TO ART GROUPS | CR | 4 | Funding would bring the 2002 budget to |
| | 0653-Community Arts Funding | | OF | 100% 2001 level; current funding is |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | 90% of 2001. |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 24,400 | 0 | 0 | 24,400 |

| | | | | |
|----|----------------------------------|----|----|--|
| 83 | 5611-AW RECREATION GRANTS | CR | 2 | Funding this service level would provide |
| | 0771-Non-Profit Recreation Gra | | OF | additional funds to the Arctic Resource |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 2 | Center (ARC) to assist them in providing |
| | TAX SUPPORT | | | recreation activities and services for |
| | | | | developmentally disabled adults. 2002 |
| | | | | budget currently provides 90% of 2001 |
| | | | | funding level. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 11,100 | 0 | 0 | 11,100 |

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

84 5371-LIBRARY ADULT SERVICES
0679-Loussac Library - Adult S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 5 Funds two currently vacant Librarian
OF positions, PCN's 5579 and 5662, that
6 could operate dedicated telephone
reference service. Funds currently
vacant Library Assistant II, clerical
help, PCN 3793. Restores supply money
for for printer paper, toner, ink,
pencils, book marks, tattle tags and
other library supplies. (93% funded in
2002).

PROGRAM REVENUES 0

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 | 0 | 0 | 165,200 | 1,290 | 0 | 0 | 0 | 166,490 |

85 5383-COLLECTION DEVELOPMENT
0322-Collection Development, L
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 8 Provides funding for 25% of periodical
OF subscriptions, books on standing order,
10 and research information in microform,
compact disc or electronic format at
Loussac Library. 2002 budget includes
\$337,140 for these subscriptions.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112,380 | 112,380 |

86 5383-COLLECTION DEVELOPMENT
0322-Collection Development, L
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 9 Provide adult and juvenile books, audio-
OF visual materials and best sellers for
10 Loussac and branch library collections
equal to 25% of 2001 funded level. 2002
budget includes more than \$380,540 for
these purchases.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 126,810 | 126,810 |

87 5383-COLLECTION DEVELOPMENT
0322-Collection Development, L
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 10 Provide periodical subscriptions and
OF reference materials currently available
10 at the Chugiak-Eagle River, Scott and
Wesley Gerrish, Mountain View, Muldoon,
and Samson-Diamond Branch Libraries at
25% of the 2001 cost. 2002 budget
includes \$64,120 for these materials.

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,360 | 21,360 |

| | | | | |
|----|----------------------------------|----|----|---|
| 88 | 5372-LIBRARY CIRCULATION | CR | 5 | Funds currently vacant Librarian IV, Ma- |
| | 0678-Loussac Library - Circula | | OF | nagemnt Services/Outreach Coordinator |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | position, responsible for the developme- |
| | TAX SUPPORT | | | nt of library outreach programs and ma- |
| | | | | agement of Circulation Unit, PCN 3796. |
| | | | | Funds currently vacant Circulation super- |
| | | | | visor, PCN 3799. vision, PCN 3799. Cert- |
| | | | | ain Circulation Supervisory responsibi- |
| | | | | lities have been reassigned to PCN 5355- |
| | | | | 3737. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 1 | 0 | 112,240 | 0 | 0 | 0 | 0 | 112,240 |

| | | | | |
|----|----------------------------------|---|----|--|
| 90 | 5381-LIBRARY TECHNICAL SERVICE | 5 | 5 | Funds currently vacant Technical |
| | 0740-Technical Services | | OF | Services support position that would |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | order/receive 5,000 books and to prepare |
| | TAX SUPPORT | | | 1,500 library items for bindery and |
| | | | | return to library use. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 39,390 | 0 | 1,450 | 0 | 0 | 40,840 |

| | | | | |
|----|----------------------------------|----|----|--|
| 91 | 5364-BRANCH LIBRARIES | CR | 5 | Provides the replacement of heavily used |
| | 0559-Branch Libraries | | OF | public/staff photocopier at the Girdwood |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | Branch Library. Current copier was pur- |
| | TAX SUPPORT | | | chased in 1990. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,190 | 10,190 |

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|--------------|-------------------------|------------|------------|
|--------------|-------------------------|------------|------------|

| | | | | |
|----|---|----|-----------|---|
| 92 | 5382-LIBRARY AUTOMATION 0741-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 6 OF 6 | Funds PC hardware/software for library computers to allow maintenance, replacement and upgrade of computer workstations. Funds represent 49% of total replacement budget. 2002 budget includes \$27,000 for these expenses. |
|----|---|----|-----------|---|

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,800 | 25,800 |

| | | | | |
|----|---|----|-----------|---|
| 93 | 5602-RECREATION FACILITIES 0768-Recreation Facilities SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 4 OF 9 | Provide additional funding to the grant for Boys & Girls Club in the operation of the Mt. View Community Recreation Center. Provide additional funding to the Northeast Community Recreation center for operations. Reduction equalizes public funding among various recreation centers. Funding this service level would restore funding to 2001 levels. |
|----|---|----|-----------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 149,430 | 0 | 0 | 149,430 |

| | | | | |
|----|---|----|------------|---|
| 94 | 5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 7 OF 10 | This service level represents funding for Chugiak/Eagle River Parks & Rec Operations for purchase and installation of park equipment and seasonal contracted maintenance. |
|----|---|----|------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 8,650 | 48,650 |

| | | | | |
|----|---|----|-----------|--|
| 95 | 5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 5 OF 7 | This service level provides funding for 3 currently vacant Gardner I positions in the Horticulture Section, PCN's 4054, 4055, 4051. Funding this level will provide additional horticulture services -- more flowers and higher level of of maintenance to trees and shrubs. |
|----|---|----|-----------|--|

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 3 | 25,470 | 9,530 | 0 | 0 | 0 | 35,000 |

| | | | | |
|----|----------------------------------|----|----|--|
| 96 | 5506-HORTICULTURE | CR | 6 | This service level adds funds for |
| | 0780-Horticulture | | OF | repairs of the Horticulture Facilities |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 7 | and provides horticultural services to |
| | TAX SUPPORT | | | other municipal departments. This |
| | | | | service level would fund vacant 1 Gard- |
| | | | | ner II,(PCN 4029) and 4 Gardner I's(N001 |
| | | | | N002, N003, N004) positions; supplies |
| | | | | and contractual services required for |
| | | | | the services provided to other municipal |
| | | | | departments. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 5 | 61,240 | 14,460 | 29,300 | 0 | 0 | 105,000 |

| | | | | |
|----|----------------------------------|----|----|--|
| 97 | 5506-HORTICULTURE | CR | 7 | This service level would provide funding |
| | 0780-Horticulture | | OF | for 2 currently vacant Park Caretaker |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 7 | I's (PCN's 4059, 4063) assigned to main- |
| | TAX SUPPORT | | | tain turf areas. Additional funds would |
| | | | | be provided for repair of hardscape |
| | | | | items (fences, benches, bollards). |
| | | | | 2002 budget includes \$134,170 for these |
| | | | | expenses. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 2 | 19,230 | 0 | 5,770 | 0 | 0 | 25,000 |

| | | | | |
|----|----------------------------------|----|----|--------------------------------------|
| 98 | 5501-PARKS & RECREATION ADMIN | CR | 2 | This service level adds the |
| | 0776-Parks & Beautification Ad | | OF | position of Recreation Services |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | Manager (PCN R004). This position is |
| | TAX SUPPORT | | | currently vacant. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 71,540 | 0 | 0 | 0 | 0 | 71,540 |

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|--------------|-------------------------|------------|------------|
|--------------|-------------------------|------------|------------|

| | | | | |
|----|--|----|--------------|--|
| 99 | 5501-PARKS & RECREATION ADMIN 0776-Parks & Beautification Ad SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 3 OF 4 | Funding of this service level would increase funding of non-profit recreation grants to the 2001 budget year levels. 2002 budget includes \$85,870 for non-profit recreation grants. |
|----|--|----|--------------|--|

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|-------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 9,540 | 0 | 0 | 9,540 |

| | | | | |
|-----|--|----|--------------|--|
| 100 | 5602-RECREATION FACILITIES 0768-Recreation Facilities SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 11,840 | CR | 5 OF 9 | This service level adds positions currently vacant and the revenue tied to municipal staffing for operations of Russian Jack Springs ski hill, chalet and winter recreation area. Positions affected by this level are Recreation Specialist II and Recreation Specialist I (PCN's T017, T038). Corresponding revenue would be realized. |
|-----|--|----|--------------|--|

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|--------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 2 | 25,540 | 0 | 0 | 0 | 0 | 25,540 |

| | | | | |
|-----|---|----|--------------|---|
| 102 | 5602-RECREATION FACILITIES 0768-Recreation Facilities SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 6 OF 9 | This service level adds two currently vacant Recreation Specialist I positions at recreation facilities. (PCN's T035 & T037). |
|-----|---|----|--------------|---|

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|--------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 2 | 18,420 | 0 | 0 | 0 | 0 | 18,420 |

| | | | | |
|-----|--|----|--------------|--|
| 103 | 5603-RECREATION PROGRAMS 0769-Recreation Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 20,100 | CR | 3 OF 3 | This service level adds additional summer camp staff. Affected positions are 5 Recreation Specialist I's (PCN's T081, T082, T083, T084, T085). Corresponding revenues that relate to the personnel additions are realized as well. |
|-----|--|----|--------------|--|

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2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 5 | 27,700 | 0 | 4,970 | 0 | 0 | 32,670 |

| | | | | |
|-----|----------------------------------|--------|----|---|
| 104 | 5604-AQUATICS | CR | 3 | This service level increases staff at |
| | 0770-Aquatics | | OF | the Anchorage pools. Six Recreation |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | Specialist I's (PCNs T079, T104, T112, |
| | TAX SUPPORT | | | T117, T126, and T127) will be added to |
| | | | | staffing with this service level. |
| | PROGRAM REVENUES | 12,064 | | Corresponding revenues will be realized |
| | | | | with the funding of this service level. |

| | | | | | | | | |
|---|---|---|---------|---|---|---|---|---------|
| 0 | 6 | 0 | 102,290 | 0 | 0 | 0 | 0 | 102,290 |
|---|---|---|---------|---|---|---|---|---------|

| | | | | |
|-----|----------------------------------|--------|----|---------------------------------------|
| 105 | 5602-RECREATION FACILITIES | CR | 7 | This service level increases staffing |
| | 0768-Recreation Facilities | | OF | thereby increasing hours that the |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 9 | municipal recreation facilities are |
| | TAX SUPPORT | | | open. A Recreation Specialist I, (PCN |
| | | | | T027) will be added. Corresponding |
| | PROGRAM REVENUES | 16,200 | | revenues will be realized. |

| | | | | | | | | |
|---|---|---|--------|---|---|---|---|--------|
| 0 | 1 | 0 | 34,410 | 0 | 0 | 0 | 0 | 34,410 |
|---|---|---|--------|---|---|---|---|--------|

| | | | | |
|-----|----------------------------------|----|----|---|
| 106 | 5602-RECREATION FACILITIES | CR | 8 | This service level increases staff hrs, |
| | 0768-Recreation Facilities | | OF | supplies & utilities to reflect added |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 9 | days the Kincaid Recreation center will |
| | TAX SUPPORT | | | be open. The positions affected by this |
| | | | | are PCN T030 Rec Spec I \$6230, T031 Rec |
| | | | | Spec III \$4190, T032 Rec Spec II \$7780, |
| | | | | and T034 Rec Spec I \$4160. Funding this |
| | | | | level will restore staff hours to 2001 |
| | | | | level. |

| | | | | | | | | |
|---|---|---|--------|---|-------|---|---|--------|
| 0 | 0 | 0 | 22,360 | 0 | 3,640 | 0 | 0 | 26,000 |
|---|---|---|--------|---|-------|---|---|--------|

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

107 5210-MUSEUM CR 5 This Service Level would fund the
0294-Museum Operations OF Curator of History position that is
SOURCE OF FUNDS, THIS SVC LEVEL: 7 currently vacant. The Curator of
TAX SUPPORT History works on collecting historical
material and improving the Alaska
Gallery.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 65,170 | 0 | 0 | 0 | 0 | 65,170 |

108 5210-MUSEUM 6 6 This Service Level funds three parking
0294-Museum Operations OF spaces for tour buses (a reduction from
SOURCE OF FUNDS, THIS SVC LEVEL: 7 six spaces) and conservation services
TAX SUPPORT for public art and art in the Museum.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 16,070 | 0 | 0 | 16,070 |

109 5210-MUSEUM 7 7 This Service Level eliminates the
0294-Museum Operations OF funding for the purchase of art objects,
SOURCE OF FUNDS, THIS SVC LEVEL: 7 reduces the rental of traveling exhibits
TAX SUPPORT by 66 percent, reduces freight to bring
exhibits to Alaska and return them by
45 percent, reduces dues and
subscriptions by 54 percent, and
eliminates tuition and registration
fees.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 45,890 | 0 | 28,910 | 74,800 |

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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
2002 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|-----|----------------------------------|----|----|---|
| 110 | 5470-EAGLE RIVER/CHUGIAK REC | CR | 8 | This S/L represents funding for purchase of mowing equipment required for Chugiak/Eagle River Parks & Recreation maintenance. |
| | 0236-Maintenance--Eagle River/ | | 0F | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,000 | 31,000 |

| | | | | |
|-----|----------------------------------|----|----|--|
| 111 | 5121-CULTURAL & REC DEBT | CR | 3 | Reduce funds available that could pay down special assessment principal (for water and sewer) next year. |
| | 0052-Debt Service and Assessme | | 0F | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 21,080 | 0 | 0 | 21,080 |

| | | | | |
|-----|----------------------------------|----|----|--|
| 112 | 5501-PARKS & RECREATION ADMIN | CR | 4 | Added funding for the Maintenance and Administration of the Chamberlin Equestrian Center to bring funding to 2001 level. |
| | 0776-Parks & Beautification Ad | | 0F | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 1,370 | 0 | 0 | 1,370 |

TOTALS FOR DEPARTMENT OF CULTURAL & RECREATION SVC, FUNDED AND UNFUNDED

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|-----|-----|------------|----------|-----------|-----------|-----------|------------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 169 | 126 | 143 | 13,645,100 | 466,640 | 3,427,290 | 3,205,060 | 1,363,780 | 22,107,870 |