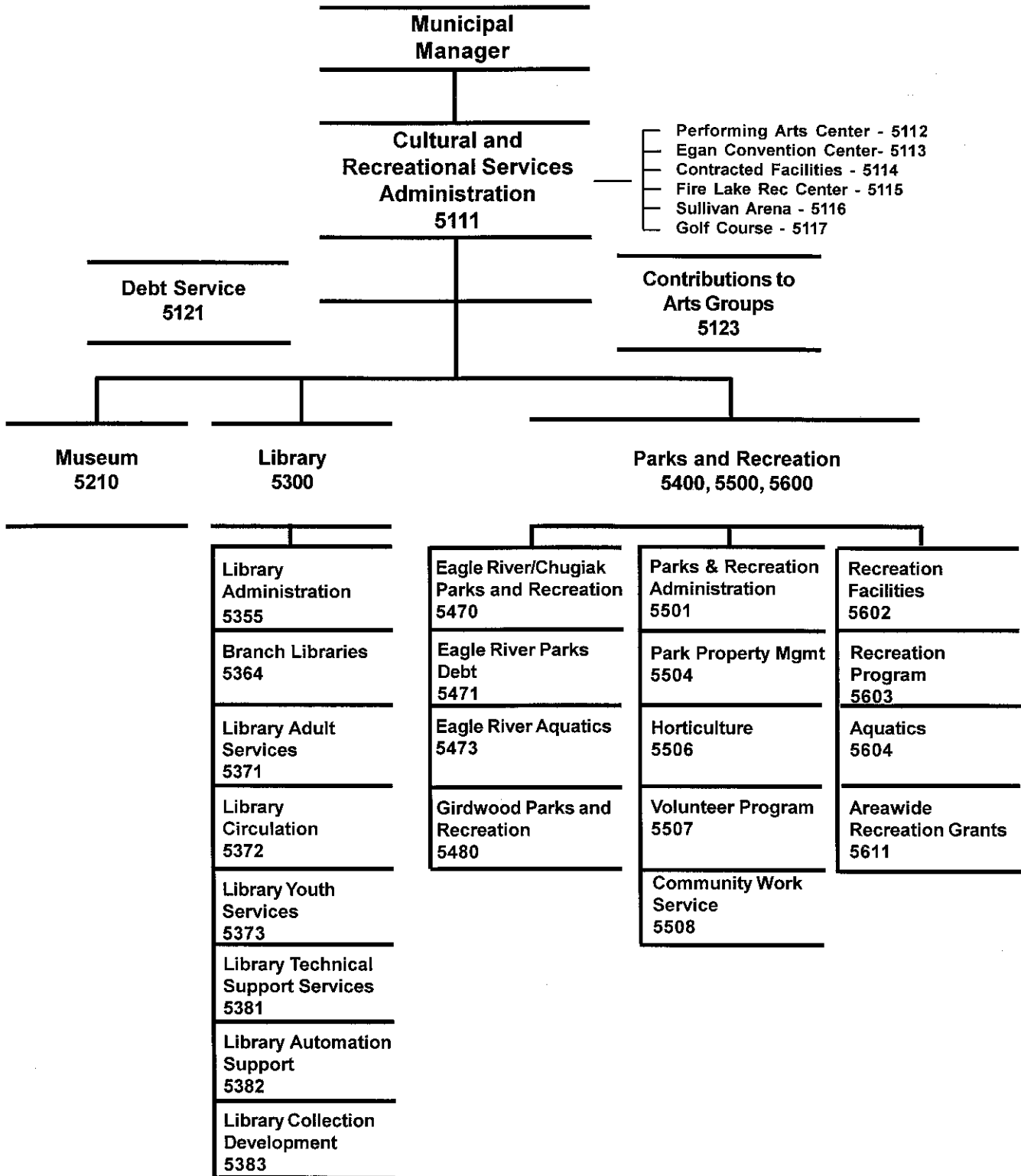


**CULTURAL AND  
RECREATIONAL SERVICES**

# CULTURAL AND RECREATIONAL SERVICES





## Department of Cultural & Recreational Services

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

### Core Services

- Education for all ages to promote a literate and well-educated population
- Leisure activities for all ages to encourage mental and physical well-being
- Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures
- Community beautification that enhances the esthetic value of public places

### Direct Services

Direct Services Provided by Divisions

See: Anchorage Municipal Libraries Division

See: Parks & Recreation Division

See: Anchorage Museum of History and Art

### Focus Areas

- Increase participation in Cultural and Recreational Services programs and facilities by 3% through the use of media and E-Government technology
- Increase participation by 5% in programs & services offered in the Renaissance Zone in order to effectively serve a broad demographic base. The Renaissance Zone was adopted by the MOA in 1997 and includes neighborhoods with a high concentration of low to moderate income individuals, predominantly multiple-family housing units, and low home ownership rates. The Renaissance Zone is an irregular, boot-shaped area that covers a majority of the northern portion of the MOA. It is bordered on the north by Government Hill, Mt. View, and the Glenn Highway and extends as far south as International Airport Road. The area also goes to the west as far as Wisconsin Boulevard, and to the east beyond Muldoon Road
- Survey the participants of Cultural and Recreational Services programs with a goal of 88% who rate their experience as satisfactory or better

### We will measure our success by:

- Number of residents in the Renaissance Zone using facilities offered by Cultural and Recreational Services

Q1-2002	Q2-2002	Q3-2002	Q4-2002
115,145	126,773		

- Percent of participants who rated the programs offered by Cultural and Recreational Services as satisfactory or better

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q3			

- Number of Cultural and Recreational Services facility visits (includes libraries, Museum, and recreation centers).

-	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Visits	407,702	409,751		
	Q1-2002	Q2-2002	Q3-2002	Q4-2002

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...


### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

	372,803	412,940		
% Change	-8.56%	+7.8%		

- Ask a Question about Department of Cultural & Recreational Services
- Make a Comment about Department of Cultural & Recreational Services

**Questions and Comments about Department of Cultural & Recreational Services**

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**Cultural & Recreational Services  
Costs Allocated to Core Services**

<b>Core Services</b>	<b>Administration Division</b>	<b>Libraries Division</b>	<b>Parks &amp; Recreation Division</b>	<b>Museum Division</b>	<b>Total Service Cost</b>
Education for all ages to promote a literate and well-educated population	\$239,660	\$2,331,700	\$2,625,490	\$573,130	\$5,769,980
Leisure activities for all ages to encourage mental and physical well-being	\$239,650	\$2,331,700	\$4,155,860	\$184,180	\$6,911,390
Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures	\$239,660	\$2,331,700	\$40,000	\$839,190	\$3,450,550
Community beautification that enhances the esthetic value of public places	\$239,650	\$50,000	\$1,961,130	\$81,880	\$2,332,660
<b>Total Division Costs</b>	<b>\$958,620</b>	<b>\$7,045,100</b>	<b>\$8,782,480</b>	<b>\$1,678,380</b>	<b>\$18,464,580</b>

\*Does not include debt service

## 2003 Resource Plan

### Department: Cultural and Recreational Services

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2002	2003	2002 Revised				2003 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Contract Management Services	198,180	232,220				0				0
Administration	400,290	439,720	5	1		6	5	1		6
Contributions to Art Groups	219,950	206,750				0				0
Museum	1,695,010	1,678,380	22	4	6	32	22	4	6	32
Library	6,705,910	7,045,100	88	34		122	85	36		121
Parks and Recreation	9,143,120	8,782,480	45	81	129	255	45	72	99	216
Cultural and Recreational Debt	32,090	29,930				0				0
Fire Lake Recreation Center	50,000	50,000				0				0
<b>Operating Cost</b>	<b>18,444,550</b>	<b>18,464,580</b>	<b>160</b>	<b>120</b>	<b>135</b>	<b>415</b>	<b>157</b>	<b>113</b>	<b>105</b>	<b>375</b>
Add Debt Service	2,911,530	2,527,310								
<b>Direct Organization Cost</b>	<b>21,356,080</b>	<b>20,991,890</b>								
Charges To/From Department	5,522,570	5,439,360								
<b>Function Cost</b>	<b>26,878,650</b>	<b>26,431,250</b>								
Less Program Revenues	(3,532,220)	(3,004,200)								
<b>Net Program Cost</b>	<b>23,346,430</b>	<b>23,427,050</b>								
Grant Resources	340,437	406,387	1			1	2			2

### 2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Contract Management Services			232,220		232,220
Administration	425,400	1,460	11,890	970	439,720
Contributions to Art Groups			206,750		206,750
Museum	1,511,590	47,890	101,920	16,980	1,678,380
Library	5,653,810	57,200	315,110	1,018,980	7,045,100
Parks and Recreation	5,745,640	377,890	2,501,080	157,870	8,782,480
Cultural and Recreational Debt			29,930		29,930
Fire Lake Recreation Center			50,000		50,000
<b>Operating Cost</b>	<b>13,336,440</b>	<b>484,440</b>	<b>3,448,900</b>	<b>1,194,800</b>	<b>18,464,580</b>
Add Debt Service					2,527,310
<b>Total Direct Organization Cost</b>	<b>13,336,440</b>	<b>484,440</b>	<b>3,448,900</b>	<b>1,194,800</b>	<b>20,991,890</b>

\* Travel budgeted by this department within the Other Services category is \$6,540

### 2003 Budget Highlights

- Investment of \$7 million in the Library System will deliver the following results:
  - Library hours will be increased to 65 hours/week from September through May; 60 hours/week during the summer.
  - Full library service at all library branches. An unfunded service level proposes new funding for a librarian to support branch libraries.
  - Collection development and materials will continue at the same level as 2002.
  
- Investment of \$1.7 million in the Museum will keep it open to the public 66 hours/week for 18 weeks, including one evening a week. remaining 34 weeks of the fall, winter, and spring, the Museum will be open Tuesday through Saturday 10 a.m. to 6 p.m. and for four hours on Sunday. These are the same hours as 2002.

- Investment of \$2.3 million in recreation facilities which provide the Mt. View and Northeast Community Centers with the same level of support (\$419,430) as 2002, and keep Fairview and Spenard Recreation Centers open 7 days/week. Additional new funding for security is included in the Maintenance & Operations Department budget (formerly Facility Management Department).
- Investment of \$1.5 million in the Horticulture Program will provide the same level of funding to support the flowers, flower beds, shrub and tree maintenance as this year.
- Investment of \$2.9 million in aquatics program will result in the pools operating at 80% capacity. This will allow implementation of a scheduled maintenance program that will be done based on priority need and scope. Overdue maintenance and upgrades funded by the Legislature will be completed under this program.







2003 P R O G R A M P L A N

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

PURPOSE:

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 Office of the Mayor Budget Unit 1126.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			24,860			28,590			47,770
TOTAL DIRECT COST:	\$		24,860	\$		28,590	\$		47,770

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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 police, traffic control, and transit shuttle services.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			75,630			78,000			89,180
TOTAL DIRECT COST:	\$		75,630	\$		78,000	\$		89,180
PROGRAM REVENUES:	\$		168,000	\$		168,000	\$		168,000

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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.

2002 PERFORMANCES:

See Strategic Fram

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			76,000			76,000
TOTAL DIRECT COST:	\$		0	\$		76,000	\$		76,000
PROGRAM REVENUES:	\$		0	\$		76,000	\$		76,000

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 40

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACTED FACILITIES  
 PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 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

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

2003 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			50,000			50,000			50,000
TOTAL DIRECT COST:	\$		50,000	\$		50,000	\$		50,000

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			244,400			219,950			206,750
TOTAL DIRECT COST:	\$		244,400	\$		219,950	\$		206,750

WORK MEASURES:

See Strategic Framework 0 0 0

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



## Anchorage Municipal Libraries Division

Department of Cultural & Recreational Services

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

### Core Services Supported

- Education for all ages to promote a literate and well-educated population
- Leisure activities for all ages to encourage mental and physical well-being
- Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures

### Direct Services

- Manage collection holdings of over 560,000 items
- Administer online catalog, resources and databases
- Offer programs for toddlers, preschoolers, students, parents and families, researchers, investors, genealogists and the general public
- Manage the circulation of books, videos, compact disks and cassette tapes
- Offer reference and readers' advisory service

### Focus Areas

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

### We will measure our success by:

- Number of library visits at locations within the Renaissance Zone (Muldoon and Mountain View branches)

	Q1-2001	Q1-2002	Q2-2001	Q2-2002
-				
Number	20,943	23,141	19,334	22,446
% Change		10.5%		16.10%

- Percent of participants who rate library services as meeting their needs.

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q3			

- Library materials circulated. Materials circulated reflects the currency and overall use of library items

	Q1-2001	Q2-2001	Q3-2001	Q4-2001	-	-
Circulation	344,694	309,972				
	Q1-2002	Q2-2002	Q3-2002	Q4-2002		
Circulation	348,781	334,295				
% Change	+1.19%	+7.85%				

- Cost per library visitor (Projected for 2002)

2001	2002	2003	2004	2005
\$7.73	\$7.77			

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community



- Number of library visits. Customers who visit a library facility either physically or via the Library web site. (Hits represent those who connect to the library Web site from outside of the library)

-	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Library Visits	220,397	208,446		
	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Library Visits	215,649	220,229		
% Change	-2.20%	+5.70%		
Web site hits	Q1-2002	Q2-2002	Q3-2002	Q4-2002
	25,590	27,901		

- Ask a Question about Anchorage Municipal Libraries Division
- Make a Comment about Anchorage Municipal Libraries Division

### Questions and Comments about Anchorage Municipal Libraries Division

**Comment** – Posted on Friday, November 16 at 2:43 pm

I value the children's section of the Library and would like to see more children's books in the Filipino language.

**Response from Tim Lynch** – Posted on Monday, November 26 at 10:53 am

The library will look into purchasing more children's books in different languages. To be sure we are meeting the library patron's needs, it would be helpful if the patron would contact Sherri Douglas, Youth Services Coordinator, at 343-2840. Suggestions of particular titles or authors would be much appreciated.

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2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY  
 PROGRAM: Administration

PURPOSE:

Plan, direct and coordinate activities of Anchorage Municipal Libraries. Provide administrative support to library system, library support groups and CRS administration. Coordinate with public, academic, school and special libraries locally, statewide and nationally.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	1	0	5	2	0
PERSONAL SERVICES	\$	339,860		\$	374,000		\$	371,260	
SUPPLIES		9,830			9,830			8,710	
OTHER SERVICES		12,390			12,390			14,020	
CAPITAL OUTLAY		21,000			21,000			21,000	
TOTAL DIRECT COST:	\$	383,080		\$	417,220		\$	414,990	
PROGRAM REVENUES:	\$	130,000		\$	169,210		\$	169,210	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY  
 PROGRAM: Loussac Library - Adult Services

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	8	0	17	6	0	16	6	0
PERSONAL SERVICES	\$ 1,301,850			\$ 1,222,480			\$ 1,229,250		
SUPPLIES	14,250			12,960			10,000		
OTHER SERVICES	54,330			54,330			54,330		
CAPITAL OUTLAY	25,550			25,550			28,510		
TOTAL DIRECT COST:	\$ 1,395,980			\$ 1,315,320			\$ 1,322,090		
PROGRAM REVENUES:	\$ 38,400			\$ 59,830			\$ 59,830		

WORK MEASURES:

See Strategic Plan 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Circulation Services

PURPOSE:

Circulate library materials; provide for voter registrations, basic library directions and library cash transactions.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	15	0	20	15	0	18	16	0
PERSONAL SERVICES			\$ 1,072,580			\$ 1,069,440			\$ 1,121,420
SUPPLIES			8,390			8,390			8,390
OTHER SERVICES			9,570			9,570			14,600
CAPITAL OUTLAY			7,980			7,980			7,980
TOTAL DIRECT COST:			\$ 1,098,520			\$ 1,095,380			\$ 1,152,390
PROGRAM REVENUES:			\$ 297,530			\$ 248,460			\$ 248,460

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY  
 PROGRAM: Loussac Library - Youth Services

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	5	0	10	5	0	10	5	0
PERSONAL SERVICES	\$	565,760		\$	633,160		\$	692,110	
SUPPLIES		4,900			4,900			4,900	
OTHER SERVICES		8,750			8,750			8,750	
CAPITAL OUTLAY		77,000			2,000			2,000	
TOTAL DIRECT COST:	\$	656,410		\$	648,810		\$	707,760	

WORK MEASURES:

See Strategic Plan 0 0 0

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

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2003 P R O G R A M P L A N

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

PURPOSE:

Acquire, catalog and process all library materials. Provide regular database maintenance. Provide shipping/receiving functions for Loussac Library.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	1	0	7	1	0	9	1	0
PERSONAL SERVICES	\$	364,360		\$	352,260		\$	523,520	
SUPPLIES		6,600			6,600			5,650	
OTHER SERVICES		36,250			34,800			36,250	
CAPITAL OUTLAY		1,000			1,000			500	
TOTAL DIRECT COST:	\$	408,210		\$	394,660		\$	565,920	

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 25

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Automation Support

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	357,590		\$	372,130		\$	295,720	
SUPPLIES		11,500			11,500			11,500	
OTHER SERVICES		105,800			105,800			106,520	
CAPITAL OUTLAY		66,000			40,200			39,480	
TOTAL DIRECT COST:	\$	540,890		\$	529,630		\$	453,220	
PROGRAM REVENUES:	\$	115,000		\$	80,000		\$	80,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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



2003 P R O G R A M P L A N

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

PURPOSE:

Coordinate selection and management of materials; assess effectiveness of library collection; manage monetary and materials donations.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	162,910		\$	175,610		\$	188,280	
SUPPLIES		800			800			800	
OTHER SERVICES		22,190			22,190			22,530	
CAPITAL OUTLAY		1,044,050			913,500			913,500	
TOTAL DIRECT COST:	\$	1,229,950		\$	1,112,100		\$	1,125,110	

WORK MEASURES:

See Strategic Plan 0 0 0

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

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## Anchorage Museum of History and Art

Department of Cultural & Recreational Services

**Our Purpose:** 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

### Core Services Supported

- Education for all ages to promote a literate and well-educated population
- Leisure activities for all ages to encourage mental and physical well-being
- Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures
- Community beautification that enhances the esthetic value of public places

### 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 and preserve the art, history and culture of Alaska and the Far North
- Exhibit the global spectrum of human artistic and cultural expression
- 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

### Focus Areas

- Provide transportation and outreach coordination through a pilot project for schools in the Renaissance Zone to bring classes on Museum tours to increase participation in Museum programs for those areas by 5%
- Determine customer satisfaction with Museum programs and services with a goal of 88% satisfied or better

### We will measure our success by:

- Percent of Museum visitors who rate their experience as good or better

Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	91%		

Note: This is a point-of-service survey where customers can fill out the front desk form on a voluntary basis

- Number of children on "Museum Visits" elementary school tours to the Museum. Five schools within the Renaissance Zone were measured for school tour attendance: Airport Heights, Muldoon, Willow Crest, Chester Valley and Ptarmigan elementary schools

-	2001 School Yr. Total	2002 School Yr. Total
Number	225	893
% Change	NA	397%

- Total number of Museum visitors

Q1-2001	Q1-2002	Q2-2001	Q2-2002	Q3-2002	Q4-2002
23,572	18,979	42,576	40,130		

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

- Ask a Question about Anchorage Museum of History and Art
- Make a Comment about Anchorage Museum of History and Art

### Questions and Comments about Anchorage Museum of History and Art

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**2003 P R O G R A M P L A N**

**DEPARTMENT:** CULTURAL & RECREATION SVC **DIVISION:** MUSEUM  
**PROGRAM:** Museum Operations

**PURPOSE:**

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

**2002 PERFORMANCES:**

See Strategic Framework

**2003 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	24	4	6	22	4	6	22	4	6
PERSONAL SERVICES			\$ 1,446,650			\$ 1,447,630			\$ 1,511,590
SUPPLIES			0			47,890			47,890
OTHER SERVICES			58,150			133,530			101,920
CAPITAL OUTLAY			0			65,960			16,980
TOTAL DIRECT COST:			\$ 1,504,800			\$ 1,695,010			\$ 1,678,380
PROGRAM REVENUES:			\$ 652,350			\$ 610,880			\$ 610,880

**WORK MEASURES:**

See Strategic Framework 0                      0                      0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 20, 41



## Parks & Recreation Division

Department of Cultural & Recreational Services

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

### Core Services Supported

- Education for all ages to promote a literate and well-educated population
- Leisure activities for all ages to encourage mental and physical well-being
- Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures
- Community beautification to enhance the esthetic value of public places

### Direct Services

- Provide 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
- Provide indoor and outdoor recreation facilities, which include recreation centers, swimming pools, sports fields, picnic areas, playgrounds, campgrounds, multi-use trails, swim beaches, and open wilderness areas
- Provide opportunities for volunteers to serve the community through parks and recreation programs

### Focus Areas

- Increase participation in recreation programs and facilities by 3% through the use of media and E-Government technology
- Increase participation by 5% in programs and services offered in the Renaissance Zone in order to effectively serve a broad demographic base. The Renaissance Zone is an irregular, boot-shaped area that covers a majority of the northern portion of the MOA. It is bordered on the north by Government Hill, Mt. View, and the Glenn Highway and extends as far south as International Airport Road. The area also goes to the west as far as Wisconsin Boulevard, and to the east beyond Muldoon Road
- Survey participants of programs & services offered by Parks & Recreation with a goal of 88% satisfaction

### We will measure our success by:

- Cost per swimming pool participant

Q1-2002	Q2-2002	Q3-2002	Q4-2002
\$6.82	\$8.88		

- Number of visits to recreation programs and activities, including swimming pools

-	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Visits	163,733	158,729		
	Q1-2002	Q2-2002	Q3-2002	Q4-2002
	138,148	152,581		
% Change	-15.63%	-3.87%		

- Ratio of revenue collected to program costs for swimming pools (Example: .40 = \$.40 collected for each dollar spent)

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

Q1-2002	Q2-2002	Q3-2002	Q4-2002
.35	.28		

Note: Reports the degree to which these programs are self-supporting and indicates fluctuations in capacity utilized

- Total park acres and acres per capita

-	2000	2001	2002	2003	2004
Acres	14,900	14,942	14,942		
Per Capita	.06	.06	.06		

Note: Per capita acres were calculated using the 2000 census of 260,283 citizens

- Miles of recreation trails

-	2000	2001	2002	2003	2004
Bike Trails	127	127	127		
Ski Trails	133	133	133		

- The percentage of Aquatic program capacity utilized


Q1-2002	Q2-2002	Q3-2002	Q4-2002
N/A	N/A	N/A	N/A

- Number of visits to recreation programs in the Renaissance Zone

	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Visits	112,453	110,891		
	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Visits	91,712	103,894		
%Change	-22.6%	-6.7%		

- Ask a Question about Parks & Recreation Division
- Make a Comment about Parks & Recreation Division

### Questions and Comments about Parks & Recreation Division

 **Question** – Posted on Saturday, October 27 at 2:42 pm

Type your question here. What precisely is the Renaissance Zone? What areas does it cover, and what are the plans for it?

 **Response from John Rodda** – Posted on Wednesday, November 7 at 10:12 am

The Renaissance Zone was adopted by the MOA in 1997 and includes neighborhoods with a high concentration of low to moderate income individuals, predominantly multiple-family housing units, and low home ownership rates. The Renaissance Zone is an irregular, boot-shaped area that covers a majority of the northern portion of the MOA. It is bordered on the north by Government Hill, Mt. View, and the Glenn Highway and extends as far south as International Airport Road. The area also goes to the west as far as Wisconsin Boulevard, and to the east beyond Muldoon Road. C&RS plans include expanded library services through both off-site and mobile access to resources, and community outreach programs (tours, lecture series, story time, etc.). It also includes additional opportunities for at-risk youth and the disabled at both Recreation Centers and through the mobile Rec & Roll program. It also includes partnerships with citizen groups, community councils, and

interested agencies or service organizations in an effort to improve neighborhood park facilities. If you need more information, please feel free to contact me at 343-4562 or 694-2011.

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2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Plan  
 See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	119,920		\$	310,140		\$	348,890	
SUPPLIES		810			3,980			3,980	
OTHER SERVICES		8,960			132,760			117,460	
CAPITAL OUTLAY		5,000			5,000			6,500	
TOTAL DIRECT COST:	\$	134,690		\$	451,880		\$	476,830	

WORK MEASURES:

See Strategic Framework 0 0 0

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



**2003 P R O G R A M P L A N**

**DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION**  
**PROGRAM: Park Property Management**

**PURPOSE:**

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

**2002 PERFORMANCES:**

See Strategic Framework

**2003 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	274,440		\$	110,340		\$	128,880	
SUPPLIES		2,210			2,210			2,110	
OTHER SERVICES		30,570			560			8,660	
CAPITAL OUTLAY		0			5,000			8,800	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>307,220</b>		<b>\$</b>	<b>118,110</b>		<b>\$</b>	<b>148,450</b>	
<b>PROGRAM REVENUES:</b>	<b>\$</b>	<b>0</b>		<b>\$</b>	<b>5,000</b>		<b>\$</b>	<b>0</b>	

**WORK MEASURES:**

See Strategic Framework 0                      0                      0

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

**2003 P R O G R A M P L A N**

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

**PURPOSE:**

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

**2002 PERFORMANCES:**

See Strategic Framework

**2003 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	30	9	2	45	9	2	43
PERSONAL SERVICES			\$ 1,044,330			\$ 1,070,450			\$ 1,142,840
SUPPLIES			266,180			195,990			195,200
OTHER SERVICES			230,370			215,370			170,560
CAPITAL OUTLAY			60,000			45,430			45,000
TOTAL DIRECT COST:			\$ 1,600,880			\$ 1,527,240			\$ 1,553,600
PROGRAM REVENUES:			\$ 0			\$ 18,370			\$ 0

**WORK MEASURES:**

See Strategic Framework 0                      0                      0

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

2003 P R O G R A M P L A N

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

PURPOSE:

Facilitate volunteer community involvement in programs and special events, and in the beautification, maintenance, and development of Municipal parks and sites.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	122,210		\$	108,770		\$	118,630	
SUPPLIES		5,100			5,100			5,100	
OTHER SERVICES		3,640			3,630			3,630	
CAPITAL OUTLAY		1,000			1,000			2,000	
TOTAL DIRECT COST:	\$	131,950		\$	118,500		\$	129,360	

WORK MEASURES:

See Strategic Framework 0 0 0

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

13

2003 P R O G R A M P L A N

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

PURPOSE:

Provide a program which offers the judicial system an alternative to jail time or fines for adult misdemeanor offenses, juvenile smoking, curfew or probation violations, or juvenile misdemeanor or felony drug-related offenses.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	5	0	1	5	0	1
PERSONAL SERVICES		\$	295,240		\$	293,640		\$	316,970
SUPPLIES			29,400			29,400			16,220
OTHER SERVICES			21,730			21,630			21,630
CAPITAL OUTLAY			3,000			3,000			3,000
TOTAL DIRECT COST:		\$	349,370		\$	347,670		\$	357,820

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	19	57	3	8	57	3	8	32
PERSONAL SERVICES	\$ 1,060,560			\$ 732,120			\$ 641,760		
SUPPLIES	61,300			42,540			30,740		
OTHER SERVICES	607,470			159,590			95,300		
CAPITAL OUTLAY	8,740			5,240			5,240		
TOTAL DIRECT COST:	\$ 1,738,070			\$ 939,490			\$ 773,040		
PROGRAM REVENUES:	\$ 453,600			\$ 242,300			\$ 99,750		

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 24

2003 P R O G R A M P L A N

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

PURPOSE:

Provide sports and recreation opportunities for Anchorage residents at citywide parks and recreation facilities.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	12	8	13	4	8	12	4
PERSONAL SERVICES	\$	402,520		\$	879,940		\$	965,460	
SUPPLIES		38,950			30,930			29,290	
OTHER SERVICES		175,560			670,620			672,260	
CAPITAL OUTLAY		0			3,500			3,500	
TOTAL DIRECT COST:	\$	617,030		\$	1,584,990		\$	1,670,510	
PROGRAM REVENUES:	\$	389,040		\$	584,820		\$	574,820	

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 42, 43

2003 P R O G R A M P L A N

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

PURPOSE:

Provide year-round community water safety education and recreational opportunities at 5 indoor pools and summer use of 1 lake swimming area.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	54	5	7	48	5	7	40	5
PERSONAL SERVICES			\$ 1,474,910			\$ 1,556,690			\$ 1,437,170
SUPPLIES			44,680			46,110			34,110
OTHER SERVICES			673,380			1,081,860			935,110
CAPITAL OUTLAY			15,010			13,580			13,580
TOTAL DIRECT COST:			\$ 2,207,980			\$ 2,698,240			\$ 2,419,970
PROGRAM REVENUES:			\$ 802,710			\$ 868,210			\$ 608,210

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 30, 32, 33

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Area-wide Recreation Grants

PURPOSE:

Provide funding for recreation organizations that provide recreational services on an area-wide basis. (Includes all Parks & Recreation Service Areas--Anchorage Bowl, Eagle River-Chugiak, and Girdwood)

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			120,000			138,900			98,000
TOTAL DIRECT COST:	\$		120,000	\$		138,900	\$		98,000

WORK MEASURES:

See Strategic Framework 0                      0                      0

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



2003 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:**

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

**2002 PERFORMANCES:**

See Strategic Framework

**2003 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	1	1	0	1	1	0
PERSONAL SERVICES	\$	142,740		\$	97,590		\$	100,960	
SUPPLIES		3,150			3,150			3,150	
OTHER SERVICES		131,490			105,990			16,190	
CAPITAL OUTLAY		16,650			16,650			8,000	
TOTAL DIRECT COST:	\$	294,030		\$	223,380		\$	128,300	
PROGRAM REVENUES:	\$	3,500		\$	8,120		\$	8,120	

**WORK MEASURES:**

See Strategic Framework 0 0 0

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

2003 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:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	5	2	0	4	2	0	4
PERSONAL SERVICES	\$	89,870		\$	119,990		\$	134,730	
SUPPLIES		37,850			41,550			41,550	
OTHER SERVICES		20,650			33,940			76,020	
CAPITAL OUTLAY		1,000			51,000			59,650	
TOTAL DIRECT COST:	\$	149,370		\$	246,480		\$	311,950	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	11	0	0	11	0	0	8
PERSONAL SERVICES	\$	68,720		\$	77,910		\$	64,830	
SUPPLIES		3,500			1,000			1,000	
OTHER SERVICES		7,600			10,300			10,300	
TOTAL DIRECT COST:	\$	79,820		\$	89,210		\$	76,130	
PROGRAM REVENUES:	\$	51,600		\$	74,000		\$	52,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			40,000			50,000			45,000
TOTAL DIRECT COST:	\$		40,000	\$		50,000	\$		45,000

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	1	1	9	1	1	8	1
PERSONAL SERVICES			\$ 317,630			\$ 340,070			\$ 329,060
SUPPLIES			9,110			15,010			12,940
OTHER SERVICES			66,580			156,720			156,720
TOTAL DIRECT COST:			\$ 393,320			\$ 511,800			\$ 498,720
PROGRAM REVENUES:			\$ 205,000			\$ 205,000			\$ 172,400

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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:

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. Provide recreation programs and activities for Girdwood residents.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	1	0
PERSONAL SERVICES	\$		0	\$		0	\$		15,460
SUPPLIES			2,550			2,550			2,500
OTHER SERVICES			74,680			90,800			74,240
CAPITAL OUTLAY			0			3,880			2,600
TOTAL DIRECT COST:	\$		77,230	\$		97,230	\$		94,800
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		5,000

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			53,170			32,090			29,930
DEBT SERVICE			2,734,230			2,862,230			2,354,960
TOTAL DIRECT COST:			\$ 2,787,400			\$ 2,894,320			\$ 2,384,890

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: DEBT SERVICE-FUND 0101  
 PROGRAM: Debt Service-Fund 101

PURPOSE:

Cultural and Recreation Services debt service fund 101.  
 Municipal Harbor debt service.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			0		49,300			172,350	
TOTAL DIRECT COST:	\$		0	\$	49,300		\$	172,350	

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

4



DEPARTMENT  
OF  
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 340,437	1	-	-	\$ 406,387	2	-	-	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 21,356,020	160	120	135	\$ 20,991,890	157	113	105	
	\$ 21,696,457	161	120	135	\$ 21,398,277	159	113	105	

GRANT FUNDING REPRESENTED 1.6% OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 1.9% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.

**LIBRARY DIVISION**

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 34,852	1			\$ 42,845	1			7/1/02 - 6/30/03
- Provide interlibrary loan service and backup reference services to all public and school/community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 80,400				\$ 79,500				7/1/02 - 6/30/03
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 20,688				\$ 23,250				7/1/01-09/30/02
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.									
COLLECTION WORKSHOP SERIES					\$ 6,305				7/1/02 - 6/30/03
- Provide a series of five workshops, each six hours in length, in the area of Collection Development.									
ALASKA STUDIES & FOREIGN LANGUAGE COLLECTION					\$ 20,000				7/1/02 - 6/30/03
- Fund additions to collection to support the Alaska Studies course curriculum and Japanese and Spanish language immersion classes.									
OUTREACH SERVICES	\$ 60,000				\$ --				7/1/01-09/30/02
- Provide for connectivity to library services at Community Recreation Centers through purchase, intallation of kiosks and computers.									

DEPARTMENT  
OF  
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
LIBRARY STORYPACKETS  - 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.	\$ 20,095				\$ --				7/1/01 - 6/30/02
FOUNDATION GRANTS  - Donations fund acquisition of books and/or equipment as specified by the contributor.	\$ 5,000				\$ 24,750				Upon completion
FRIENDS OF LIBRARY DONATIONS  - Fund acquisitions, programs or library services					\$ 17,500				Upon completion
MISCELLANEOUS DONATIONS  - Donations from citizens provide funds for purchase of equipment and library books and materials.	\$ 13,451				\$ 5,708 estimate				Upon completion
<b>MUSEUM DIVISION</b>									
AK STATE COUNCIL ON THE ARTS (ASCA) AND OTHER CONTRIBUTIONS  - 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.	\$ 81,071				\$ 81,412				7/1/02 - 6/30/03
ANCHORAGE MUSEUM FOUNDATION GRANT  - Provide funding for a curator of history position within the Museum.					\$ 96,867		1		11/1/02 - 4/30/04
<b>PARKS &amp; RECREATION DIVISION</b>									
BICYCLE SAFETY GRANT  - Provide supplies and incentives for bicycle rodeos that teach youth bicycle safety and riding skills.	\$ 1,880				\$ 750				2002
WESTCHESTER LAGOON FAMILY SKATE  - Provide supplies, amenities and advertising to make the Westchester Lagoon Skate a successful community event.	\$ 12,500				n/a				2002

DEPARTMENT  
OF  
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
<b>GIRDWOOD PARKS &amp; RECREATION DIVISION</b>									
NATIONAL PARK SERVICE (NPS)	\$ 10,500				\$ 7,500				2002
- Construct improvements to the Iditarod Trail in Girdwood.									
Total	\$ 340,437	1	-	-	\$ 406,387	2	-	-	

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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  
2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	5121-CULTURAL & REC DEBT	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:	3	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	2,017,740	0	2,017,740

2	5471-EAGLE RIVER PARKS DEBT	1	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	337,220	0	337,220

3	5121-CULTURAL & REC DEBT	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:	3	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	29,930	0	0	29,930

4	5122-DEBT SERVICE-FUND 0101	1	2003 Debt Service for Municipal Small
	0865-Debt Service-Fund 101	OF	Boat Harbor.
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	
	TAX SUPPORT		

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	0	0	172,350

5	5372-LIBRARY CIRCULATION	1	Provide circulation of library materials
	0678-Loussac Library - Circula	OF	at Loussac Library 65 hours/week from
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	September through May; 60 hours/week,
	TAX SUPPORT		June through August.

PROGRAM REVENUES 248,460

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
18 16 0	1,121,420	8,390	14,600	0	1,152,390

6	5364-BRANCH LIBRARIES	1	Provide full library service at all
	0559-Branch Libraries	OF	library branches. Chugiak-Eagle River
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	Branch open 48 hours/week; Muldoon and
	TAX SUPPORT		Samson-Diamond Branches open 35 hours/
			week; Girdwood open 33 hours/week.(Mt.
			View Branch funding in org 5373, SL1).

PROGRAM REVENUES 71,520

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
20 6 0	1,232,250	7,250	58,110	0	1,303,620

7	5373-LIBRARY YOUTH SERVICES	1	Provide reference, school-age reader's
	0677-Loussac Library - Youth S	OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	teens, parents, educators, care provid-
	TAX SUPPORT		ers and adults working with children
			for 65 hours/week at Loussac Library
			from September through May and 60 hours/
			week from June through August. Mt. View
			Branch open 15 hours/week.

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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
10	5	0	692,110	4,900	8,750	0	2,000	707,760

8 5371-LIBRARY ADULT SERVICES  
 0679-Loussac Library - Adult S  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

1 Provide reference services at Loussac  
 OF Library for 65 hours/week September  
 1 through May; 60 hours/week June through  
 August. Provide Interlibrary Loan and  
 telephone reference service.

PROGRAM REVENUES 59,830

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
16	6	0	1,229,250	10,000	54,330	0	28,510	1,322,090

9 5382-LIBRARY AUTOMATION  
 0741-Automation Support  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

1 Provide maintenance and support for the  
 OF Integrated Online Library System (IOLS).  
 1 Coordinate with IT concerning all com-  
 puting-related acquisitions and repairs.  
 Manage computing resources in use  
 throughout the Municipal Library System.  
 Manage contract services with external  
 libraries (UAA and ARLIS) to use AML's  
 IOLS to create a shared catalog.

PROGRAM REVENUES 80,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	295,720	11,500	106,520	0	39,480	453,220

10 5602-RECREATION FACILITIES  
 0768-Recreation Facilities  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT  
 IGC SUPPORT

1 Operate Spenard and Fairview Recreation  
 OF Centers, Kincaid Outdoor Center, and  
 3 Centennial Campground. Schedule parks,  
 fields, trails, and outdoor recreation  
 facilities for community use. Work  
 cooperatively with user organizations  
 and concessionaires.

PROGRAM REVENUES 534,820

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MUNICIPALITY OF ANCHORAGE  
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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	10	4	895,750	29,290	252,830	0	3,500	1,181,370

11 5603-RECREATION PROGRAMS  
0769-Recreation Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 99,750

1 Provide recreational programs for persons of all ages and abilities in Anchorage. Work cooperatively with 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	8	32	638,660	28,710	66,550	0	5,240	739,160

12 5506-HORTICULTURE  
0780-Horticulture  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

1 Provide horticulture services including maintenance of trees, shrubs, and turf in landscaped areas in parks, along roadways, and around municipal buildings and facilities. Flowers will be grown, planted, and maintained in flower beds around the city. The Mann Leiser Memorial Greenhouse will be open to the public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	2	43	1,142,840	195,200	170,560	0	45,000	1,553,600

13 5507-VOLUNTEER PROGRAM  
0782-Volunteer Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide a program to facilitate volunteer community involvement in programs and special events and in the beautification, maintenance, and development of municipal parks and sites.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	1	118,630	5,100	3,630	0	2,000	129,360

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 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14 5508-COMMUNITY WORK SERVICE  
 0783-Community Work Service  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

1 Provide a program to screen and place  
 OF sentenced misdemeanor offenders as an  
 1 alternative to additional jail time.  
 Clean parks, municipal property, road-  
 ways, streets, and alleys. Support  
 the elderly, disabled, and other  
 organizations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	1	316,970	16,220	21,630	0	3,000	357,820

15 5470-EAGLE RIVER/CHUGIAK REC  
 0234-Eagle River/Chugiak P & R  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

1 Provide direction and administrative  
 OF support to the Eagle River Parks and  
 5 Recreation Service Area park maintenance  
 and recreation programs. Administer  
 grants and contracts. Coordinate  
 volunteers, support Board of Supervisors  
 and continue acquisition and development  
 of parkland and trails in the service  
 area. Provide administrative support  
 to capital projects.

PROGRAM REVENUES 8,120

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	100,960	3,150	16,190	0	8,000	128,300

16 5470-EAGLE RIVER/CHUGIAK REC  
 0236-Maintenance--Eagle River/  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

2 Maintenance of athletic fields, public  
 OF parks, park amenities, and communitiy  
 5 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	4	134,730	41,550	76,020	0	59,650	311,950



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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	5355-LIBRARY ADMINISTRATION		1	Provide the administrative, payroll, room booking, exhibit and volunteer
	0038-Administration		OF	coordination functions of the library system. Direct maintenance of fixtures, furnishings, equipment and interior and exterior physical plant of the library system.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			
	PROGRAM REVENUES	169,210		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	2	0	371,260	8,710	14,020	0	21,000	414,990

18	5501-PARKS & RECREATION ADMIN		1	Direct activities of Parks and Recreation staff to ensure activities and services meet community needs. Provide administrative assistance to sections within the division. Provide staff support to Parks & Recreation Commission and Girdwood Board of Supervisors. Provides financial support through grants to non-profit recreation organizations.
	0776-Parks & Recreation Admini		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	348,890	3,980	117,460	0	6,500	476,830

19	5111-CULT & REC SVC ADMIN		1	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
	0046-Cultural & Rec Services A		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	IGC SUPPORT			
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	1	0	425,400	1,460	10,890	0	970	438,720

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	5210-MUSEUM		1	Museum open to the public 44 hrs/wk
	0294-Museum Operations		OF	year round.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	578,880		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
22	4	0	1,470,730	47,890	101,920	0	16,980	1,637,520

21	5470-EAGLE RIVER/CHUGIAK REC		3	Fund contributions to non-profit organ-
	0237-Non-Profit Grants--Eagle		OF	izations within the Eagle River/Chugiak
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Parks and Recreation Service Area as
	TAX SUPPORT			grants to enhance recreational programs
				and opportunities for residents of all
				ages, interests and abilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	45,000	0	0	45,000

22	5470-EAGLE RIVER/CHUGIAK REC		4	Provide a recreation day camp/care
	0710-Summer Recreation Program		OF	program including aquatics, physical
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	education, outdoor education, field
	TAX SUPPORT			trips, arts and crafts and social
				development opportunities to Eagle River
	PROGRAM REVENUES	52,000		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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	8	64,830	1,000	10,300	0	0	76,130

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

23	5480-GIRDWOOD PARKS & REC	1	Fund park and trail improvements in
	0051-Girdwood Valley Parks and	OF	Girdwood. Provide recreational oppor-
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	tunities for Girdwood residents. Fund
	TAX SUPPORT		community recreation programs for youth,
			teens and adults. Provide funding for
	PROGRAM REVENUES		beautification. Contract to provide
	5,000		maintenance on buildings and park
			facilities. Issue permits for buildings
			and parks.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	15,460	74,240	0	2,600	94,800
	SUPPLIES				
	2,500				

24	5603-RECREATION PROGRAMS	2	Provide event service and support to the
	0769-Recreation Programs	OF	nationally recognized Mayor's Marathon.
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	
	TAX SUPPORT		

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	3,100	28,750	0	0	33,880
	SUPPLIES				
	2,030				

25	5381-LIBRARY TECHNICAL SERVICE	1	Provide database maintenance on library
	0740-Technical Services	OF	materials collection. Order, receive and
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	process library materials, including
	TAX SUPPORT		books, magazines, reference materials,
			government documents, and audio-visual
			materials, for the library system.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
9 1 0	523,520	36,250	0	500	565,920
	SUPPLIES				
	5,650				

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2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	5383-COLLECTION DEVELOPMENT		1	Provide for the planned development and
	0322-Collection Development, L		OF	acquisition of library materials col-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	lection.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	188,280	800	22,530	0	913,500	1,125,110

27	5504-PARK PROPERTY MANAGEMENT		1	Manage expansion, update, and improve-
	0779-Park Property Management		OF	ments to 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. Provide
				electronic media for municipal and
				public access to information.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	128,880	2,110	8,660	0	8,800	148,450

28	5111-CULT & REC SVC ADMIN		2	Provide funding for youth commission
	0046-Cultural & Rec Services A		OF	expenses.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

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

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MUNICIPALITY OF ANCHORAGE  
 2003 DEPARTMENT RANKING

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	5123-CONTRIB TO ART GROUPS		1	Provide Municipal contributions to
	0653-Community Arts Funding		OF	community non-profit arts groups, fund
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	arts awards, and provide funding for
	TAX SUPPORT			various commission and board expenses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	206,750	0	0	206,750

30	5604-AQUATICS		3	Provide funding for lifeguard staff in
	0770-Aquatics		OF	the operation of Goose Lake Swim Beach
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	7 days per week in the summer months.
	TAX SUPPORT			

PROGRAM REVENUES 3,020

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	5	37,610	900	7,420	0	4,580	50,510

31	5611-AW RECREATION GRANTS		1	Provide funding to Arctic Resource
	0771-Area-wide Recreation Gran		OF	Center (ARC) to assist them in
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	providing recreation activities and
	TAX SUPPORT			services for developmentally disabled
				adults.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	98,000	0	0	98,000

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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  
2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	5604-AQUATICS		1	Administer and provide community water
	0770-Aquatics		OF	safety education and recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	opportunities at 6 municipal pools (five
	TAX SUPPORT			in Anchorage and one in Chugiak) on a
	IGC SUPPORT			year-round basis.
	PROGRAM REVENUES	605,190		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	40	0	1,399,560	33,210	506,690	0	9,000	1,948,460

33	5604-AQUATICS		2	Maintain five Anchorage bowl swimming
	0770-Aquatics		OF	pools.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	421,000	0	0	421,000

34	5473-CHUGIAK POOL		1	Develop and maintain a variety of
	0880-Aquatics-Eagle River/Chug		OF	aquatic programs seven days each week
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	including lessons, open swim, lap swims,
	TAX SUPPORT			water exercise, bargain swims, activity
	PROGRAM REVENUES	172,400		days, USS swimming, Lifeguarding, CPR,
				First Aid and Safety courses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	8	1	329,060	12,940	156,720	0	0	498,720

35	5113-EGAN CONVENTION CENTER		1	This budget unit reflects the Municipal
	0480-Egan Civic & Convention C		OF	all-risk insurance & intragovernmental
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	charges from Municipal organizations.
	TAX SUPPORT			Operational funding for the Egan Center
				is paid through budget unit 1127 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	19,270	0	0	19,270

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

36	5114-CONTRACTED FACILITIES 0517-Ben Boeke & Dempsey Ander SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1 OF 1	Provide funding for annual maintenance requirements and any other facility improvements needed at the Ben Boeke and Dempsey Anderson Ice Arenas. Even though zero expenditures are shown, this service level is necessary for budgeting purposes to capture IGCs.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

37	5115-FIRE LAKE REC CENTER 0490-Harry J. McDonald Memoria SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1 OF 1	Provide funding to operate the McDonald Memorial Center recreational program. The activities provided at the facility include figure skating, ice hockey, and public jogging on an indoor track.
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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

38	5112-PERFORMING ARTS CENTER 0580-Performing Arts Center SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1 OF 2	This budget unit has been set up to track IGCs related to the Alaska Center for the Performing Arts and to fund the all-risk insurance at the facility. Actual funding to the P.A.C. is in the Mayor's Office budget unit.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	47,770	0	0	47,770

39	5116-SULLIVAN ARENA 0499-George M. Sullivan Arena SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1 OF 2	Provide funding for all-risk building in insurance incurred by the MOA's Risk Management Division, then charged back to the Sullivan Arena.
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DEPT BUDGET UNIT/ SL SVC  
 RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	89,180	0	0	89,180

40 5117-0'MALLEY GOLF COURSE 1 Golf Course Contribution to Capital  
 0858-Pass-Thru Contrib/Revenue OF Fund  
 SOURCE OF FUNDS, THIS SVC LEVEL: 1  
 TAX SUPPORT

PROGRAM REVENUES 76,000

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

41 5210-MUSEUM 2 Museum open additional hours in summer.  
 0294-Museum Operations OF Sixty-six hours/week for 18 weeks,  
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 including one evening a week.  
 Increases admission revenues.

PROGRAM REVENUES 32,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	6	40,860	0	0	0	0	40,860

42 5602-RECREATION FACILITIES 2 Provide funding to assist in the  
 0768-Recreation Facilities OF operation of Mt. View Recreation Center  
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 and Northeast Community Recreation  
 TAX SUPPORT Center. Each center will receive 100%  
 of the amount budgeted in 2002.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	419,430	0	0	419,430



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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
43	5602-RECREATION FACILITIES 0768-Recreation Facilities SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		3	Operate Fairview and Spenard Recreation Centers 7 days per week rather than 5.
			3	

PROGRAM REVENUES 40,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	69,710	0	0	0	0	69,710

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC . . . . .

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
157	113	105	13,336,440	484,440	3,448,900	2,527,310	1,194,800	20,991,890

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----

20,991,890

44	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	Provide for additional librarian staff for branch libraries to extend hours of service at the Muldoon and Samson-Diamond Branches.
			2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	75,940	0	0	0	0	75,940

45	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	Funding for new parks and facilities that have been constructed in Eagle River.
			5	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	1	17,200	4,000	0	0	1,000	22,200

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF CULTURAL & RECREATION SVC, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
158	113	106	13,429,580	488,440	3,448,900	2,527,310	1,195,800	21,090,030