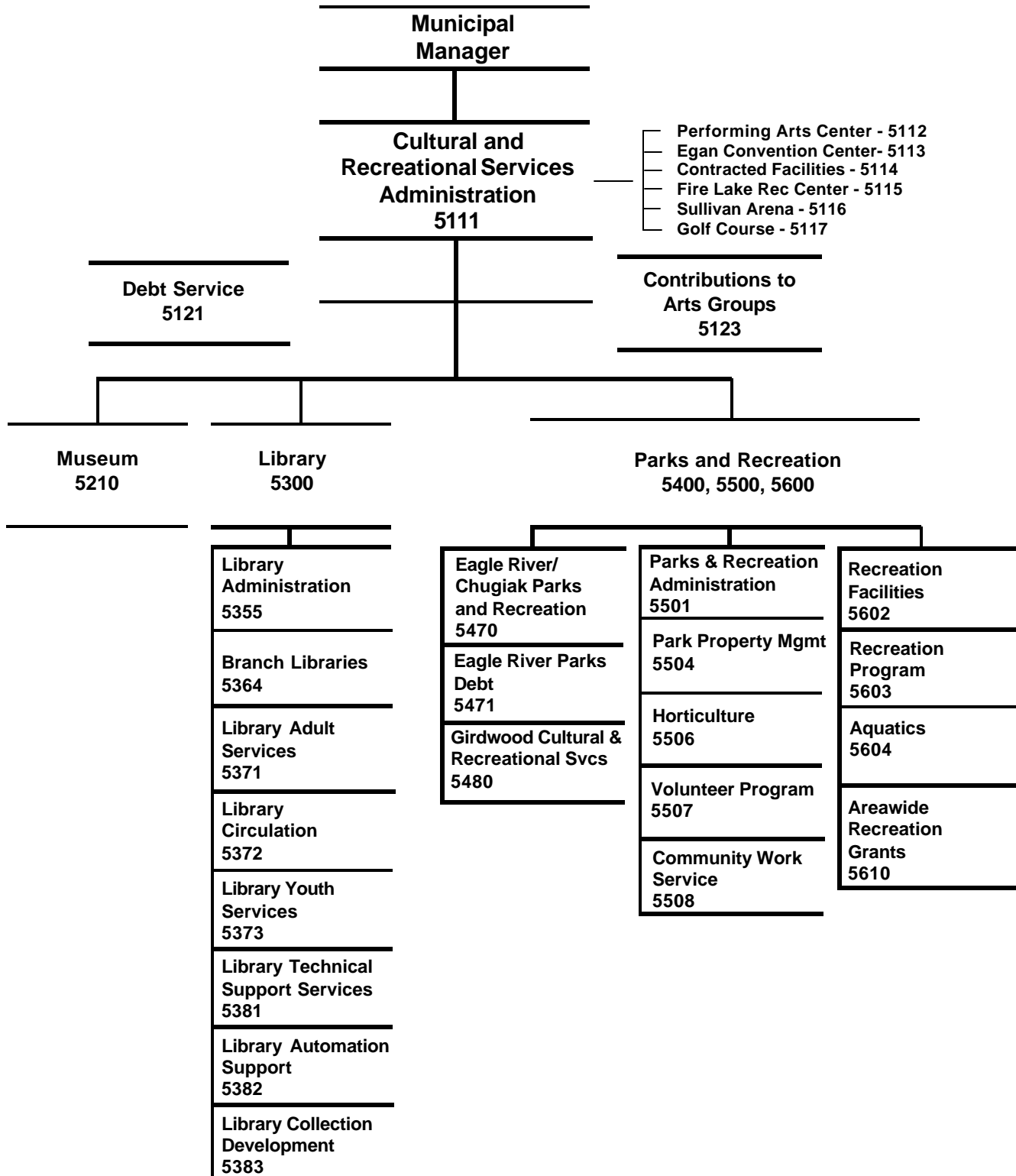


CULTURAL AND RECREATIONAL SERVICES



DEPARTMENT OF CULTURAL & RECREATIONAL SERVICES

Strategic Framework

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

Core Services that Enable the Mission:

- ❑ Area wide 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

Key Areas of Focus:

- ❑ Increase participation in CRS programs and facilities by 3% through the use of media and E-Government 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

We Will Measure Our Success By:

- ❑ 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

Divisional Contributions to Department Core Services

CORE SERVICES	ANCHORAGE MUNICIPAL LIBRARIES	PARKS & RECREATION	ANCHORAGE MUSEUM OF HISTORY AND ART
Area wide Municipal Library Services	X		
Museum of History & Art – Preservation, education and exhibition			X
Parks & Recreation – Programs, facilities, and services throughout the Greater Anchorage area		X	
Municipal Facility Contract and Grant Administration			

ANCHORAGE MUNICIPAL LIBRARIES – Direct Service Contribution:

- ☐ 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

PARKS & RECREATION – Direct Service Contribution:

- ☐ 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 the community through parks and recreation programs

ANCHORAGE MUSEUM OF HISTORY AND ART – Direct Service Contribution:

- ☐ 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

***ANCHORAGE:
INVESTING FOR RESULTS!***

- Stimulate the activities of a creative population of artists, historians, anthropologists, and other allied professionals

2002 Resource Plan

Department: Cultural and Recreational Services

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	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	1,663,680	24	4	6	34	22	4	6	32
Library	6,872,460	6,705,910	93	37		130	88	34		122
Parks and Recreation	3,562,880	8,492,000	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	17,762,100	169	128	145	442	162	118	124	404
Add Debt Service	2,734,230	3,205,060								
Direct Organization Cost	20,519,910	20,967,160								
Charges To/From Department	4,837,010	5,459,690								
Function Cost	25,356,920	26,426,850								
Less Program Revenues	(3,517,730)	(3,467,350)								
Net Program Cost	21,839,190	22,959,500								
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	133,530	34,630	1,671,680
Library	5,721,110	64,850	305,080	1,017,240	7,108,280
Parks and Recreation	6,012,500	377,160	2,335,000	148,280	8,872,940
Cultural and Recreational Debt			32,090		32,090
Fire Lake Recreation Center			50,000		50,000
Operating Cost	13,594,050	491,360	3,279,720	1,201,120	18,566,250
Less Vacancy Factor	(804,150)				(804,150)
Add Debt Service					3,205,060
Total Direct Organization Cost	12,789,900	491,360	3,279,720	1,201,120	20,967,160

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET
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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 Apartments	(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 (from 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	(10,000)			

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET
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DEPARTMENT: CULTURAL & RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
\$13,330 increase				
- Reduce grants to art group and other non-profit organizations for recreation activities	(195,840)			
- 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:	<u>20,553,280</u>	<u>162</u>	<u>118</u>	<u>124</u>
2002 AMENDMENTS:				
- Add new Eagle River-Chugiak Parks and Recreation funds for grants to nonprofit recreation providers	10,000			
- Add back funds to purchase park equipment and contractual seasonal maintenance for Eagle River-Chugiak Parks and Recreation	48,650			
- Add back funds for mowing equipment for Eagle River-Chugiak parks maintenance	31,000			
- Add back funding for purchase of horticulture stock and supplies for Anchorage Parks and Recreation	50,000			
- Add back to 2001 amount the funding for Boys and Girls Club to operate Mt View Community Center	140,000			
- Add back funding for contractual operation of North East Community Center to 2001 amount	9,430			

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET
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DEPARTMENT: CULTURAL & RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Add new Girdwood Valley Service Area funds for parks maintenance and recreation activities	20,000			
- Add back Museum funds for art and exhibit costs including rental, freight and purchase expenses	74,800			
- Add back some fund for Library materials purchases	130,000			
- Increase vacancy factors within Library (\$65,000) and Parks and Recreation (\$65,000) Divisions	(130,000)			
- Add new funding for grant to Team Alaska for Arctic Winter Games	10,000			
- Add new contribution to Alaskans for Litter Prevention & Recycling for support of anti-litter programs	20,000			
2002 APPROVED BUDGET:	<u><u>\$ 20,967,160</u></u>	<u><u>162</u></u>	<u><u>118</u></u>	<u><u>124</u></u>

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

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
27, 42

DEPARTMENT OF CRS ANCHORAGE MUNICIPAL LIBRARIES DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

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

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

Key Areas of Focus:

- ❑ 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:

- ❑ 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"

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		\$	374,000	
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		\$	417,220	
PROGRAM REVENUES:	\$	206,680		\$	130,000		\$	169,210	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
22, 23, 24, 25, 90

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		\$	175,610	
SUPPLIES		900			800			800	
OTHER SERVICES		28,640			22,190			22,190	
CAPITAL OUTLAY		1,088,500			1,044,050			913,500	
TOTAL DIRECT COST:	\$	1,279,070		\$	1,229,950		\$	1,112,100	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
37, 38, 39, 40, 80, 81

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			\$ 1,119,660		
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			\$ 1,192,790		
PROGRAM REVENUES:	\$ 58,000			\$ 58,000			\$ 71,520		

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 6, 7, 8, 89

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		\$	633,160	
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		\$	648,810	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 18, 45, 46, 84

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			\$ 1,069,440		
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			\$ 1,095,380		
PROGRAM REVENUES:	\$ 297,530			\$ 297,530			\$ 248,460		

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 17, 32, 57, 87

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			\$ 1,222,480		
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			\$ 1,315,320		
PROGRAM REVENUES:	\$ 60,420			\$ 38,400			\$ 59,830		

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 19, 44, 56, 75, 88

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		\$	352,260	
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		\$	394,660	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 35, 47, 58, 83

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		\$	372,130	
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		\$	529,630	
PROGRAM REVENUES:	\$	115,000		\$	115,000		\$	80,000	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 36, 48, 49, 50, 82

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

Strategic Framework

How We Contribute to the Mission – 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:

- ❑ Museum of History & Art – 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

Key Areas of Focus:

- ❑ 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

We Will Measure Our Success By:

- ❑ 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
- ❑ Efficiency: Outreach program cost per child of providing transportation and coordination and the percentage change from the base year
- ❑ Effectiveness: The percentage change in the number of Museum visitors that rate the Museum's programs and services good or very good

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			133,530	
CAPITAL OUTLAY		29,380			0			34,630	
TOTAL DIRECT COST:	\$	374,530		\$	1,504,800		\$	1,663,680	
PROGRAM REVENUES:	\$	652,350		\$	652,350		\$	610,880	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
28, 68, 69, 70, 92

DEPARTMENT OF CULTURAL & RECREATIONAL SERVICES PARKS & RECREATION DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

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

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 the community through parks and recreation programs

Key Areas of Focus:

- ❑ 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 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

We Will Measure Our Success By:

- ❑ 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

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			90,800
CAPITAL OUTLAY			0			0			3,880
TOTAL DIRECT COST:	\$		77,230	\$		77,230	\$		97,230
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		1,000

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
31, 79

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			58,270	
CAPITAL OUTLAY		19,900			16,650			16,650	
TOTAL DIRECT COST:	\$	227,930		\$	294,030		\$	175,660	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	8,120	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20, 71, 86

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

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

54

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			51,000	
TOTAL DIRECT COST:	\$	188,910		\$	149,370		\$	246,480	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
21, 53, 91

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			50,000
TOTAL DIRECT COST:	\$		40,000	\$		40,000	\$		50,000

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
29, 77

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

95 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: 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			670,620	
CAPITAL OUTLAY		19,750			0			3,500	
TOTAL DIRECT COST:	\$	678,780		\$	617,030		\$	1,584,990	
PROGRAM REVENUES:	\$	467,740		\$	389,040		\$	584,820	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 72, 73, 74, 85, 95

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

95 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: 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	\$ 1,629,560			\$ 1,474,910			\$ 1,608,800		
SUPPLIES	47,290			44,680			46,110		
OTHER SERVICES	31,930			673,380			731,860		
CAPITAL OUTLAY	10,330			15,010			13,580		
TOTAL DIRECT COST:	\$ 1,719,110			\$ 2,207,980			\$ 2,400,350		
PROGRAM REVENUES:	\$ 833,600			\$ 802,710			\$ 868,210		

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
51, 55

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			138,900
TOTAL DIRECT COST:	\$		142,500	\$		120,000	\$		138,900

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
52, 93, 94

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

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

26

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

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

41

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			153,630	
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		\$	1,358,870	

WORK MEASURES:

See Strategic Framework 0 0 0

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 67, 76, 78

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 0 0 0

95 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

95 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: 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 is reflected in the Office of the Mayor Budget Unit 1127 and funded thru Hotel-Motel Tax Revenue and contribution from Egan Center Capital Reserve.

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

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
59

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

95 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: 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 Office of the Mayor Budget Unit 1126.

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

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
60

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

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

95 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: CONTRACTED FACILITIES
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
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WORK MEASURES:

See Strategic Framework			0			0			0
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95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
61

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

95 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: 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

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
43, 65, 66

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

95 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	\$ 20,967,160	162	118	124	
	\$ 20,863,773	170	129	167	\$ 21,208,816	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.									

**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	
MISCELLANEOUS DONATIONS	\$ 39,572				\$ 30,000 estimate				Upon completion
- Donations from citizens provide funds 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	-	-	

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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 improvements.

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:		6	Provide voter registration service and library cash management service. 5371, 5373 and 5382 SL-1s must be funded concurrently.
	TAX SUPPORT			
	PROGRAM REVENUES			219,690

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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
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:		6	at the Chugiak Eagle River Branch for
	TAX SUPPORT			48 hours/6 days per week.
	PROGRAM REVENUES	37,880		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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:		6	ming at the Scott and Wesley Gerrish
	TAX SUPPORT			Branch in Girdwood.
	PROGRAM REVENUES	3,480		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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:		6	at the Muldoon Branch for 35 hours/
	TAX SUPPORT			5 days per week.
	PROGRAM REVENUES	17,780		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	291,570	2,070	11,740	0	1,000	306,380

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	5364-BRANCH LIBRARIES	CO	4	Provide for circulation of materials,
	0559-Branch Libraries		OF	reference and children's programming
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	at the Samson-Diamond Branch for 35 hours
	TAX SUPPORT			/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	CB	1	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	teens, parents, educators, care provid-
	TAX SUPPORT			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	CB	1	Provide reference services at Loussac
	0679-Loussac Library - Adult S		OF	Library for 40 hrs/5 days per week.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Offer telephone reference 40 hrs/week.
	TAX SUPPORT			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.

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

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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:		7	(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
	PROGRAM REVENUES			summer day camps within the Anchorage
	242,300			Bowl, as well as recreational
				opportunities for youth at risk.

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:		10	use. Operate Kincaid Outdoor Center,
	TAX SUPPORT			Centennial Campground, Spenard &
	IGC SUPPORT			Fairview Community Recreation Centers.
	PROGRAM REVENUES			Work cooperatively with user organiza-
	577,320			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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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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14	5506-HORTICULTURE	CB	1	This basic level of horticulture service
	0780-Horticulture		OF	will provide for maintenance of trees
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	and shrubs in landscaped areas in parks,
	TAX SUPPORT			along roadways, and around Cultural &
	IGC SUPPORT			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	CB	1	Provide a program to facilitate
	0782-Volunteer Programs		OF	volunteer community involvement in
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	division and department programs and
	TAX SUPPORT			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	CB	1	Provide a program to screen and place
	0783-Community Work Service		OF	sentenced misdemeanor offenders as an
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	alternative to additional jail time.
	TAX SUPPORT			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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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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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:		6	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:		5	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:		7	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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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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20	5470-EAGLE RIVER/CHUGIAK REC	CB	1	Provide direction and administrative support to the Eagle River Parks and Recreation Service Area aquatics, park maintenance and recreation programs. Administer grants and contracts. Coordinate volunteers. Support Board of Supervisors. Continue acquisition and development of parkland and trails in the service area. Provide administrative support to capital projects.
	0234-Eagle River/Chugiak P & R		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT			
	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	CB	2	Maintenance of athletic fields, public parks, park amenities, and communitiy 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.
	0236-Maintenance--Eagle River/		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT			

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	CB	1	Provide managerial and fiscal guidance to library staff. Direct planning and implementation of major projects. Develop and define policy and procedures. Coordinate library accounting, purchasing, expenditures, grants and contracts. Supervise Administrative support staff. Direct maintenance of fixtures, furnishings, equipment and interior and exterior physical plant of Library System.
	0038-Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

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	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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23	5355-LIBRARY ADMINISTRATION 0038-Administration	CO	2	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.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	

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	CO	3	Market and schedule public meeting rooms at Loussac Library and library branches.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	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	CR	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.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	
	PROGRAM REVENUES			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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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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26	5501-PARKS & RECREATION ADMIN	CB	1	Direct activities of Parks and
	0776-Parks & Beautification Ad		OF	Recreation staff to ensure activities
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	and services meet community needs.
	TAX SUPPORT			Provide administrative assistance to
	IGC SUPPORT			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	CB	1	Fund the CRS Administration Division
	0046-Cultural & Rec Services A		OF	to provide guidance and support in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	planning and implementation of programs,
	IGC SUPPORT			policies, operating and capital budgets.
	PROGRAM REVENUES	0		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

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	CB	1	Museum open to the public 44 hrs/wk
	0294-Museum Operations		OF	year round. No extended hours for
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	summer season.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	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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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	5470-EAGLE RIVER/CHUGIAK REC	CB	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:		10	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		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	CO	5	Provide a recreation day camp/care
	0710-Summer Recreation Program		OF	program including aquatics, physical
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	education, outdoor education, field
	TAX SUPPORT			trips, arts and crafts and social
				development opportunities to Eagle River
	PROGRAM REVENUES	74,000		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		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	CB	1	Fund park and trail improvements in
	0051-Girdwood Valley Parks and		OF	Girdwood. Provide recreational oppor-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	tunities for Girdwood residents. Fund
	TAX SUPPORT			community recreation programs for youth,
				teens and adults. Provide funding for
	PROGRAM REVENUES	1,000		beautification. Contract to provide
				maintenance on buildings and park
				facilities. Issue permits for buildings
				and parks.

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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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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32	5372-LIBRARY CIRCULATION	CO	3	Provide circulation of library materials
	0678-Loussac Library - Circula		OF	at Loussac Library 56 hrs/6 days per
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	week year round. 5371-SL3 and 5373-SL3
	TAX SUPPORT			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	CB	2	Provide event service & support to the
	0769-Recreation Programs		OF	nationally recognized Mayor's Marathon.
	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	3,100	2,030	40,000	0	0	45,130

34	5381-LIBRARY TECHNICAL SERVICE	CB	1	Provide base-level database maintenance
	0740-Technical Services		OF	on library materials collection. Receive
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	and process base-level Municipal/State/
	TAX SUPPORT			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	CO	2	Provide check-in and maintenance of
	0740-Technical Services		OF	1,270 serial publication subscriptions
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	for library system (periodicals,
	TAX SUPPORT			standing orders, Federal/State/Municipal
				documents).

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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:		7	the library's access to the IOLS and
	TAX SUPPORT			remote databases for Loussac and all
				branches.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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:		9	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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:		9	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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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:		9	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
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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:		9	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
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41	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/	SL	SVC
RANK	PROGRAM	CODE	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

42	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

43	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

44	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:		7	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/	SL	SVC
RANK	PROGRAM	CODE	LVL

45	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:		5	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

46	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:		5	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

47	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:		6	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	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

48	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:		7	peripherals for Loussac and branch
	TAX SUPPORT			libraries.

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

49	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:		7	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,550	0	550	0	0	78,100

50	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:		7	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.

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

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

51	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:		4	week in the summer months at Goose
	TAX SUPPORT			and/or Jewel Lake.

PROGRAM REVENUES 3,020

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

52	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:		4	providing recreation activities and
	TAX SUPPORT			services for developmentally disabled
				adults. This funding level represents
				90% of prior year funding.

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

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

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

54	5470-EAGLE RIVER/CHUGIAK REC	CB	4	Develop and maintain a range of
	0235-Aquatics--Eagle River/Chu			OF aquatic programs seven days each week
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	including lessons, open swims, lap swims
	TAX SUPPORT			water exercise, bargain swims, activity
				days, USS swimming, Lifeguarding, CPR,
	PROGRAM REVENUES 205,000			First Aid and safety courses. Pool
				maintenance is funded only through
				June 2002.

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

55	5604-AQUATICS	CB	1	Provide community water safety education
	0770-Aquatics			OF and recreation opportunities at 6
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	municipal pools (five in Anchorage bowl
	TAX SUPPORT			and one in Chugiak) on year-round basis.
	IGC SUPPORT			
	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	724,620	0	10,580	2,353,130

56	5371-LIBRARY ADULT SERVICES	CR	4	Provide reference services at Loussac
	0679-Loussac Library - Adult S			OF Library for 64 hours/7 days per week in
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	winter and 60 hours/6 days per week in
	TAX SUPPORT			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

57	5372-LIBRARY CIRCULATION	CR	4	Provide circulation of materials at
	0678-Loussac Library - Circula			OF Loussac Library for 64 hours/7 days per
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	week in winter, 60 hours/6 days per
	TAX SUPPORT			week in summer. 5371-SL 4 and 5373-SL 4
				must be funded concurrently.
	PROGRAM REVENUES 6,430			

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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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

58	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:		6	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

59	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

60	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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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

61	5114-CONTRACTED FACILITIES	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

62	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
	PROGRAM REVENUES	168,000		of traffic control devices at events.

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

63	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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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

64	5117-O'MALLEY GOLF COURSE	1	1	Golf Course Contribution to Capital
	0858-PASS-THRU CONTRIB/REVENU			OF Fund
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

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

65	5123-CONTRIB TO ART GROUPS	CR	3	Provide continuation funding for 2002
	0653-Community Arts Funding			OF arts grants.
	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	52,170	0	0	52,170

66	5123-CONTRIB TO ART GROUPS	CO	2	Provide public funds for non-profit
	0653-Community Arts Funding			OF entities.
	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	21,150	0	0	21,150

67	5506-HORTICULTURE	CO	2	Increase the horticultural program by
	0780-Horticulture			OF providing additional flowers and
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	higher level of landscape maintenance
	TAX SUPPORT			for trees and shrubs.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	37,560	14,440	8,000	0	15,000	75,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

68	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

69	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

70	5210-MUSEUM	NR	4	Fees for permits to sell or serve
	0294-Museum Operations			OF alcoholic beverages during events will
	SOURCE OF FUNDS, THIS SVC LEVEL:		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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

71	5470-EAGLE RIVER/CHUGIAK REC		10	ADDITIONAL REVENUES FROM NEW/INCREASE IN
	0234-Eagle River/Chugiak P & R			OF FEES.
	SOURCE OF FUNDS, THIS SVC LEVEL:		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

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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

72 5602-RECREATION FACILITIES
0768-Recreation Facilities
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 7,500

9 ADDITIONAL REVENUES FROM NEW/INCREASE
OF FEES This service level represents
10 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

73 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
10 operation of the recreation center.

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

74 5602-RECREATION FACILITIES
0768-Recreation Facilities
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Provide a grant to Boys & Girls Club to
OF assist in the operation of the Mt. View
10 Recreation Center.

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

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DEPT	BUDGET UNIT/	SL	SVC
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75	5371-LIBRARY ADULT SERVICES	CR	6	Additional revenue to cover budget re-
	0679-Loussac Library - Adult S		OF	ductions dependent upon using grant
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	funds to purchase necessary hardware and
				software to charge patrons for each page
				printed off the library computers.

PROGRAM REVENUES 30,780

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

76	5506-HORTICULTURE	CB	3	This level provides grounds maintenance
	0780-Horticulture		OF	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	7	112,940	5,000	16,230	0	0	134,170

77	5470-EAGLE RIVER/CHUGIAK REC	LA	9	Restore proposed increase for Chugiak/
	0237-Non-Profit Grants--Eagle		OF	Eagle River non-profit grants.
	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	10,000	0	0	10,000

78	5506-HORTICULTURE	LA	7	Restore portions of basic level of
	0780-Horticulture		OF	horticulture services to provide for
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	advance purchase of horticulture stock
				and supplies for 2002 summer season.

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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	50,000	0	0	0	50,000

79 5480-GIRDWOOD PARKS & REC LA 2 Increase funding for park & trail
0051-Girdwood Valley Parks and OF improvements and recreational activities
SOURCE OF FUNDS, THIS SVC LEVEL: 2 within the Girdwood Parks & Recreation
Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,120	0	3,880	20,000

80 5383-COLLECTION DEVELOPMENT MA 9 Restore some funding for books and
0322-Collection Development, L OF materials for the Municipal Library
SOURCE OF FUNDS, THIS SVC LEVEL: 9 System.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	130,000	130,000

81 5383-COLLECTION DEVELOPMENT MA 8 Realign departmnet budget by increasing
0322-Collection Development, L OF vacancy factor within the Library.
SOURCE OF FUNDS, THIS SVC LEVEL: 9

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	2,120-	0	0	0	0	2,120-

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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82	5382-LIBRARY AUTOMATION	MA	7	Realign department budget by increasing
	0741-Automation Support		OF	vacancy factor within the Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	4,490-	0	0	0	0	4,490-

83	5381-LIBRARY TECHNICAL SERVICE	MA	6	Realign department budget by increasing
	0740-Technical Services		OF	vacancy factor within the Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	4,360-	0	0	0	0	4,360-

84	5373-LIBRARY YOUTH SERVICES	MA	5	Realign department budget by increasing
	0677-Loussac Library - Youth S		OF	vacancy factor within the Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	7,650-	0	0	0	0	7,650-

85	5602-RECREATION FACILITIES	LA	4	Restore additional funding to the grant
	0768-Recreation Facilities		OF	for Boys & Girls Club in the operation
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	of the Mt. View Community Recreation
	TAX SUPPORT			Center. Restore additional funding to
				the Northeast Community Recreation
				center for operations. Funding this SL
				would restore funding to 2001 levels.

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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	100,000	0	0	100,000

86	5470-EAGLE RIVER/CHUGIAK REC	LA	7	Restore funding for Chugiak/Eagle River
	0234-Eagle River/Chugiak P & R		OF	Parks & Recreation Operations for
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	purchase and installation of park
	TAX SUPPORT			equipment and seasonal contracted
				maintenance.

86	5470-EAGLE RIVER/CHUGIAK REC	LA	7	Restore funding for Chugiak/Eagle River
	0234-Eagle River/Chugiak P & R		OF	Parks & Recreation Operations for
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	purchase and installation of park
	TAX SUPPORT			equipment and seasonal contracted
				maintenance.

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

87	5372-LIBRARY CIRCULATION	MA	5	Realign department budget by increasing
	0678-Loussac Library - Circula		OF	vacancy factor within the Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

87	5372-LIBRARY CIRCULATION	MA	5	Realign department budget by increasing
	0678-Loussac Library - Circula		OF	vacancy factor within the Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	13,380-	0	0	0	0	13,380-

88	5371-LIBRARY ADULT SERVICES	MA	7	Realign department budget by increasing
	0679-Loussac Library - Adult S		OF	vacancy factor within the Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

88	5371-LIBRARY ADULT SERVICES	MA	7	Realign department budget by increasing
	0679-Loussac Library - Adult S		OF	vacancy factor within the Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	14,880-	0	0	0	0	14,880-

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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89	5364-BRANCH LIBRARIES	MA	5	Realign department budget by increasing
	0559-Branch Libraries		OF	vacancy factor within the Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	13,560-	0	0	0	0	13,560-

90	5355-LIBRARY ADMINISTRATION	MA	5	Realign department budget by increasing
	0038-Administration		OF	vacancy factor within the Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	4,560-	0	0	0	0	4,560-

91	5470-EAGLE RIVER/CHUGIAK REC	LA	8	Restore funding to purchase mowing
	0236-Maintenance--Eagle River/		OF	equipment required for Chugiak/Eagle
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	River Parks & Recreation maintenance.
	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

92	5210-MUSEUM	LA	7	Restore funding for art objects, rental
	0294-Museum Operations		OF	of traveling exhibits, freight to bring
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	exhibits to Alaska, dues and subscript-
	TAX SUPPORT			ions, and tuition and registration fees.

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RANK	PROGRAM	CODE	LVL

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

93	5611-AW RECREATION GRANTS	LA	3	Provide grant to Team Alaska for the
	0771-Non-Profit Recreation Gra		OF	Arctic Winter Games.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

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

94	5611-AW RECREATION GRANTS	LA	4	Restore funding to provide continued
	0771-Non-Profit Recreation Gra		OF	support to Alaskans for Litter Preven-
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	tion and Recycling (ALPAR) as a
				contribution for its litter program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

95	5602-RECREATION FACILITIES	LA	10	Grant to Boys & Girls Club for the
	0768-Recreation Facilities		OF	operation of the Mt. View Recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Center (\$40,000) and grant for NorthEast
				Community Center operations (\$9,430) in
				2002.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	49,430	0	0	49,430

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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	12,789,900	491,360	3,279,720	3,205,060	1,201,120	20,967,160

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----
. 20,967,160

96	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:		4	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

97	5371-LIBRARY ADULT SERVICES	CR	5	Funds two currently vacant Librarian
	0679-Loussac Library - Adult S		OF	positions, PCN's 5579 and 5662, that
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	could operate dedicated telephone
	TAX SUPPORT			reference service. Funds currently
				vacant Library Assistant II, clerical
	PROGRAM REVENUES			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).

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

98	5383-COLLECTION DEVELOPMENT	CR	5	Provides funding for 25% of periodical
	0322-Collection Development, L		OF	subscriptions, books on standing order,
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	and research information in microform,
	TAX SUPPORT			compact disc or electronic format at
				Loussac Library. 2002 budget includes
				\$337,140 for these subscriptions.

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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	112,380	112,380

99	5383-COLLECTION DEVELOPMENT	CR	6	Provide adult and juvenile books, audio-
	0322-Collection Development, L		OF	visual materials and best sellers for
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Loussac and branch library collections
	TAX SUPPORT			equal to 25% of 2001 funded level. 2002
				budget includes more than \$380,540 for
				these purchases.

0	0	0	0	0	0	0	126,810	126,810
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100	5383-COLLECTION DEVELOPMENT	CR	7	Provide periodical subscriptions and
	0322-Collection Development, L		OF	reference materials currently available
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	at the Chugiak-Eagle River, Scott and
	TAX SUPPORT			Wesley Gerrish, Mountain View, Muldoon,
				and Samson-Diamond Branch Libraries at
				25% of the 2001 cost. 2002 budget
				includes \$64,120 for these materials.

0	0	0	0	0	0	0	21,360	21,360
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101	5372-LIBRARY CIRCULATION	CR	6	Funds currently vacant Librarian IV,
	0678-Loussac Library - Circula		OF	Management Services/Outreach Coordinator
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	position, responsible for the develop-
	TAX SUPPORT			ment of library outreach programs and
				management of the Circulation Unit, PCN
				3796. Funds currently vacant Circulation
				Supervisor position, PCN 3799. Certain
				supervisory responsibilities have been
				reassigned to PCN 5355-3737.

1	1	0	112,240	0	0	0	0	112,240
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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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102	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:		6	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

103	5364-BRANCH LIBRARIES	CR	6	Provides the replacement of heavily used
	0559-Branch Libraries		OF	public/staff photocopier at the Girdwood
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Branch Library. Current copier was pur-
	TAX SUPPORT			chased in 1990.

0	0	0	0	0	0	0	10,190	10,190
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104	5382-LIBRARY AUTOMATION	CR	6	Funds PC hardware/software for library
	0741-Automation Support		OF	computers to allow maintenance, replace-
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	ment and upgrade of computer worksta-
	TAX SUPPORT			tions. Funds represent 49% of total re-
				placement budget. 2002 budget includes
				\$27,000 for these expenses.

0	0	0	0	0	0	0	25,800	25,800
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105	5506-HORTICULTURE	CR	4	This service level provides funding for
	0780-Horticulture		OF	3 currently vacant Gardner I positions
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	in the Horticulture Section, PCN's 4054,
	TAX SUPPORT			4055,4051. Funding this level will pro-
				vide additional horticulture services --
				more flowers and higher level of
				of maintenance to trees and shrubs.

0	0	3	25,470	9,530	0	0	0	35,000
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106	5506-HORTICULTURE	CR	5	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

107	5506-HORTICULTURE	CR	6	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

108	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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109	5501-PARKS & RECREATION ADMIN	CR	3	Funding of this service level would
	0776-Parks & Beautification Ad		OF	increase funding of non-profit
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	recreation grants to the
	TAX SUPPORT			2001 budget year levels. 2002 budget
				includes \$85,870 for non-profit
				recreation grants.

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

110	5602-RECREATION FACILITIES	CR	5	This service level adds positions curre-
	0768-Recreation Facilities		OF	ntly vacant and the revenue tied to mun-
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	icipal staffing for operations of Russ-
	TAX SUPPORT			ian Jack Springs ski hill, chalet and
				winter recreation area. Positions affec-
	PROGRAM REVENUES			ted by this level are Recreation Specia-
	11,840			list II and Recreataion Specialist I
				(PCN's T017, T038). Corresponding
				revenue would be realized.

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

111	5602-RECREATION FACILITIES	CR	6	This service level adds two currently
	0768-Recreation Facilities		OF	vacant Recreation Specialist I positions
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	at recreation facilities. (PCN's T035
	TAX SUPPORT			& T037).

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

112	5603-RECREATION PROGRAMS	CR	3	This service level adds additional
	0769-Recreation Programs		OF	summer camp staff. Affected positions
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	are 5 Recreation Specialist I's (PCN's
	TAX SUPPORT			T081, T082, T083, T084, T085).
				Corresponding revenues that relate to
	PROGRAM REVENUES			the personnel additions are realized
	20,100			as well.

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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

113	5604-AQUATICS	CR	3	This service level increases staff at
	0770-Aquatics		OF	the Anchorage pools. Six Recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	6	0	102,290	0	0	0	0	102,290

114	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:		10	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	34,410	0	0	0	0	34,410

115	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:		10	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	22,360	0	3,640	0	0	26,000

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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116	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

117	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

118	5121-CULTURAL & REC DEBT	CR	3	Reduce funds available that could pay
	0052-Debt Service and Assessme		OF	down special assessment principal (for
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	water and sewer) next year.
	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

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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119	5501-PARKS & RECREATION ADMIN	CR	4	Added funding for the Maintenance and
	0776-Parks & Beautification Ad		OF	Administration of the Chamberlin
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Equestrian Center to bring funding
	TAX SUPPORT			to 2001 level.

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

120	5604-AQUATICS	MA	4	Realign department budget for estimated
	0770-Aquatics		OF	pool maintenance and repairs for
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Anchorage Pools in 2002. The responsi-
	TAX SUPPORT			bilities for maintenance and major repai
				repairs was absorbed from the Anchorage
				School District in mid-2001.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	65,000	0	0	65,000

121	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

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	13,580,100	516,640	3,473,410	3,205,060	1,497,660	22,272,870