

DEPARTMENT SUMMARY

Department

OFFICE OF PUBLIC SERVICES

Mission

Direct the departments of Library, Museum, Parks and Recreation, Public Transit, and Public Works in the delivery of services to the residents of Anchorage. Establish and implement policies and broad-ranged goals in the public services area.

Major Program Highlights

- Operate and maintain the newly expanded 93,000-square-foot Anchorage Historical and Fine Arts Museum, and complete installation of permanent exhibits and open the 15,000-square-foot Alaska Gallery featuring the native cultures and history of Alaska.
- Open the 140,000-square-foot, state-of-the-art, regional resource ("Headquarters") library.
- Operate on a full-year basis the Dempsey-Anderson Ice Arena, Spenard Recreation Center, and Fire Lake Recreation Center.
- Administer the non-profit arts program and serve as Executive Secretary to the Arts Advisory Commission.
- Operate park-and-ride transit service to and from Eagle River and South Anchorage for a full year.
- Continue emphasis on transportation improvements and pedestrian traffic safety, through enforcement of the overweight truck ordinance, improvements in intersections and traffic channelization, and maintenance of roadways.

Resources

	1984	1985
Direct Costs	\$ 437,460	\$ 450,930
Program Revenues	\$ 0	\$ 0
Personnel	3FT	3FT

**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: OFFICE OF PUBLIC SERVICES

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
— Direct the departments of Library, Museum, Parks and Recreation, Public Transit, and Public Works; implement policies and broad-ranged goals in the public services area.	\$ 240,930	3FT
— Provide funding to non-profit arts groups.	210,000	—
	<u>\$ 450,930</u>	<u>3FT</u>

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: OFFICE OF PUBLIC SERVICES

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Office of Public Services	437,460	450,930	3	0	0	3	3	0	0	3
Direct Organizational Cost	437,460	450,930	3	0	0	3	3	0	0	3
Add Intragovernmental Charges	20,590	39,780								
Total Department Cost	458,050	490,710								
Less Intragovernmental Charges	447,630	280,710								
Function Cost	10,420	210,000								
Less Program Revenues	0	0								
Net Program Cost	10,420	210,000								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Office of Public Services	228,900	1,740	220,290	0	0	450,930
Department Total	228,900	1,740	220,290	0	0	450,930

RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: OFFICE OF PUBLIC SERVICES

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$437,460	3FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	13,470	
REDUCTIONS IN EXISTING PROGRAMS:		
— None		
EXPANSIONS IN EXISTING PROGRAMS:		
— None		
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— None		
1985 PROPOSED BUDGET:	<u>\$450,930</u>	<u>3FT</u>

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5000 OFFICE OF PUBLIC SERVICES

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	5000	OFFICE OF PUBLIC SERVICES	01	The Executive Manager, one executive assistant, and one principal office associate direct and support the Museum, Library, Parks & Recreation, Public Transit, and Public Works in the delivery of services to the residents of Anchorage; establish and implement policies and broad-ranged goals in the Public Services area; administer the non-profit arts program; and serve as the executive secretary to the Arts Advisory Commission.
		TAX SUPPORTED \$210,000		
		IGC SUPPORTED		

DEPARTMENT TOTALS

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

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : OFFICE OF PUBLIC SERVICES

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
3	0	0	228,900	1,740	220,290	0	0	450,930

3	0	0	228,900	1,740	220,290	0	0	450,930
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