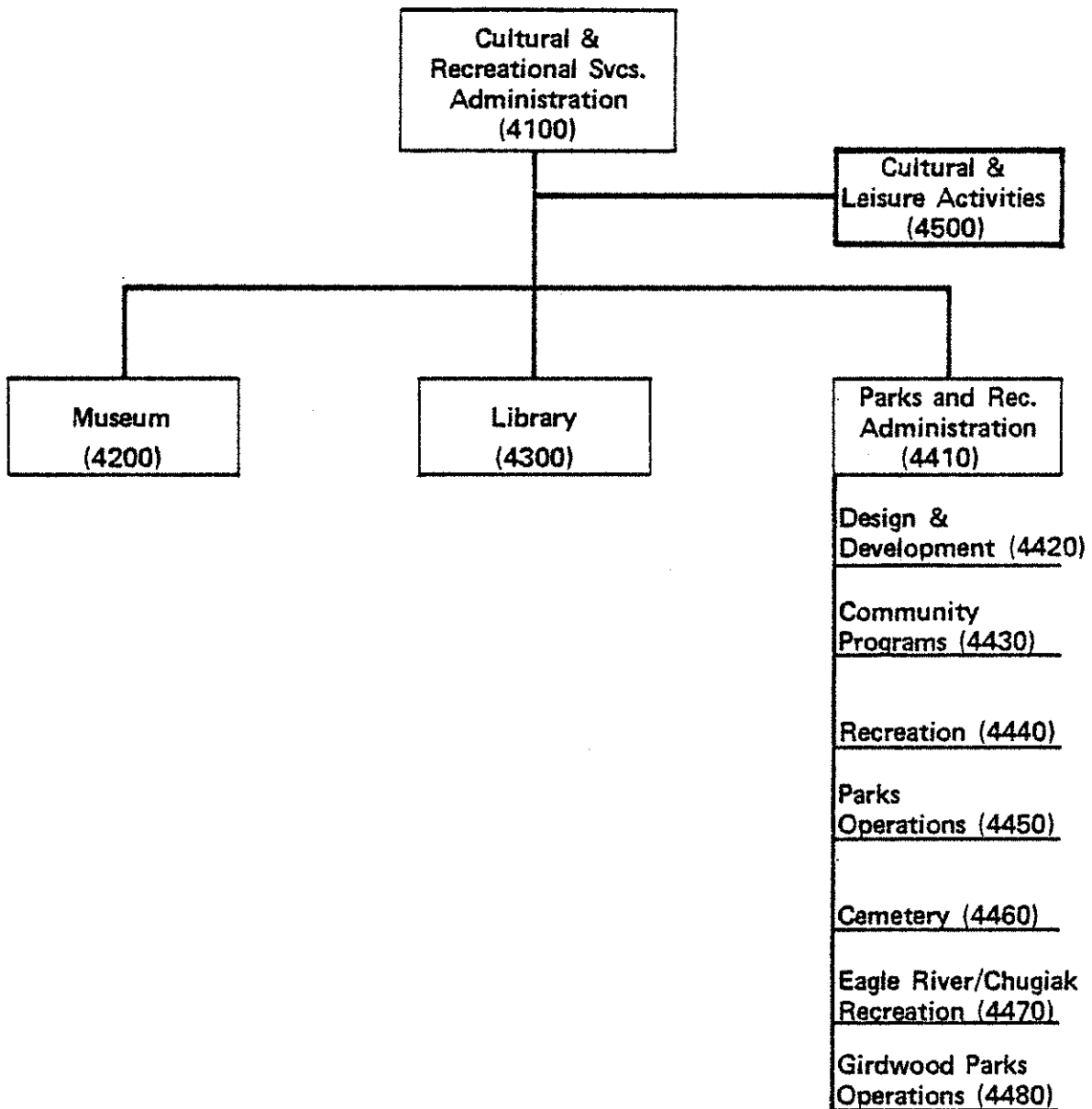


ORGANIZATION CHART

CULTURAL AND RECREATIONAL SERVICES DEPARTMENT



DEPARTMENT OF CULTURAL AND RECREATIONAL SERVICES

The Department of Cultural and Recreational Services is responsible for planning, developing and managing a balanced mix of cultural, recreational, educational and leisure time services provided by the Municipality.

Administration - The Administration Division provides overall policy direction and executive management to other divisions, applies and interprets Municipal policy to operational programs, reviews the preparation and administration of department operating and capital improvement budgets and serves as liaison among community groups, the Administration and the Assembly regarding cultural and recreational matters.

Museum - The Museum, as a major cultural center of Alaska, is responsible for the acquisition, display and maintenance of a collection of Alaskan art, artifacts and archival material illustrating the modern and historic cultures of Alaska. These exhibits are supplemented with a variety of national and international exhibitions and programs.

Library - The Library Division operates and maintains eight libraries in the Municipality. These libraries provide a circulating collection of books, records, tapes, other written and audio-visual material and an extensive reference library for public use. Special programs for children and library extension activities are also provided. In 1981, construction will begin on a new headquarters library, the Fairview station will be opened and the Girdwood Branch Library will move into the newly constructed library building.

Parks and Recreation - The Parks and Recreation Division is responsible for the planning, acquisition, development, maintenance and management of all municipal parklands and recreational facilities; ground maintenance of various other municipal facilities; conducting community schools, community center, handicapped recreation, aquatics, ski and other recreational programs; and coordinating various sports programs with community organizations. 1981 will see the completion of many capital improvement projects which were funded with 1979 and 1980 State Legislative grants, bonds authorized by the voters in 1979, and various other grants; included are such projects as: Fairview Recreation Center, several additional miles of bike trails, construction of ball fields and tennis courts, development and/or upgrading of several parks, and acquisition of parkland.

Cultural and Leisure Activities - The Cultural and Leisure Activities Division is responsible for the development and administration of performing and visual arts and other cultural resources in Anchorage, including grants to community arts groups, the Arts in Public Places and historic preservation programs, Sydney Laurence Auditorium and other special programs. Staffing of this division in 1981 will enable the department to manage these important programs more effectively.

DEPARTMENT

Cultural and Recreational Services

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
4100	Administration	125,550	141,090	146,680	146,680	146,680
4200	Museum	666,260	751,100	797,890	794,100	819,100
4300	Library	2,004,440	2,222,460	2,683,790	2,614,140	2,614,140
4410	Parks and Recreation Administration	136,140	176,660	164,450	164,450	164,450
4420	Design and Development	152,970	245,050	240,190	240,190	240,190
4430	Community Programs	888,440	1,115,780	1,265,780	1,255,960	1,255,960
4440	Recreation	1,437,420	1,660,850	1,582,320	1,569,980	1,648,520
4450	Park Operations	2,891,220	3,206,950	4,174,660	4,163,750	4,163,750
4460	Cemetery	-0-	280	280	280	280
4470	Eagle River/Chugiak Recreation	190,620	298,780	391,340	389,840	389,840
4480	Girdwood Parks Operations	4,700	14,340	14,900	14,900	16,000
4500	Cultural and Leisure Activities	374,280	390,280	526,630	581,630	632,630
	Direct Organizational Cost	8,872,040	10,223,620	11,988,910	11,935,900	12,091,540
	Add Intragovernmental Charges	2,395,990	2,857,720	3,324,130	3,188,240	3,518,540
	Total Departmental Cost	11,268,030	13,081,340	15,313,040	15,124,140	15,610,080
	Less Intragovernmental Charges	755,770	942,030	949,330	996,560	997,170
	Function Cost	10,512,260	12,139,310	14,363,710	14,127,580	14,612,910
	Less Revenues	5,462,590	7,832,560	7,389,550	7,922,880	7,922,880
	Local Tax Cost	5,049,670	4,306,750	6,974,160	6,204,700	6,690,030

COMMENTARY

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Cultural and Recreational Services	4000	Administration	4100		
MISSION					
To provide a balanced mix of cultural, recreational, educational and leisure-time programs and facilities to enhance the growth, health and well-being of the community and its citizens through the development of facilities and delivery of programs and services by the Library, Museum, Parks and Recreation and Leisure Activities Divisions.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
A Director, an Administrative Officer and a Secretary develop long-range plans and policies to guide the management of the department, including development and implementation of service goals and objectives of four divisions; set policy for, plan and monitor preparation and administration of department operating and Capital Improvement Program budgets; liaison between department and community groups; and staff support to Mayor/Manager/Executive Manager and Assembly					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
Four divisions 12 budget units		Develop long-range plans and policies to guide the Department's resources		Plans and policies implemented	
Department operating budgets		Develop, administer, evaluate and monitor budgets and activities of Department		Budgets developed Activities monitored and evaluated	
Mayor's policies and directives		Implementation of Mayor's policies and directives		Administration policy supported	
Assembly memoranda and requests		Prepare Assembly memoranda Respond to Assembly requests		Responses to Assembly memoranda requests prepared	
CHANGES FROM CURRENT LEVEL					
All line responsibilities for Arts in Public Places, Historical Preservation Program, Committees, Commissions and Juries, and the non-profit art/zoo funding applications and contracts are moved to Cultural and Leisure Activities Division (4500)					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1979 ACTUAL	1980 BUDGETED	1981 PLANNED	
Budgets developed		2	2	1	
Divisions directed		4	4	4	
Budget units directed		12	12	12	
Capital Improvement Budget/Plan developed and monitored		2	2	2	
Contracts administered		15	18	0	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Administration	4100			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	121,700	135,190	143,700	143,700	143,700
2000	Supplies	650	1,070	1,200	1,200	1,200
3000	Other Services & Charges	2,940	4,830	1,780	1,780	1,780
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	260	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		125,550	141,090	146,680	146,680	146,680
6000	Intragovernmental Charges	6,550	11,500	24,330	19,990	19,920
BUDGET UNIT COST		132,100	152,590	171,010	166,670	166,600
7000	Intragovernmental Revenue	132,100	152,590	171,010	166,670	166,600
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Director of Cultural and Recreational Services		22E	1	1	1	1
Administrative Officer		14N B-C	1	1	1	1
Senior Office Associate		10N F	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			1			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Cultural and Recreational Services	4000	Museum	4200		
MISSION					
To collect, preserve, exhibit and interpret materials illustrating the art, history and native cultures of Alaska and to supplement this with a wide variety of exhibitions and programs. To serve as a major cultural center for Alaska.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
A Museum Manager, Archivist, three Curators, Office Associate, two full-time, two temporary and a part-time Attendant, Maintenance Superintendent, Custodial Worker, and two Office Assistants increase the permanent collections by gift and purchase; present temporary exhibitions and public programs; provide facilities for organizations to present exhibitions; publish monthly newsletters, exhibition catalogues and announcements; and secure funding for completion of the Museum.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
1981/82 budgets		Plan, develop, administer, evaluate, revise		1981 budget managed, 1982 developed	
16 employees		Supervise, coordinate		Programs/projects planned and scheduled	
Three boards and commissions		Meet, provide staff support		Commissions supported	
25,000 square feet building		Clean, maintain, secure		Functional public facility	
Collections		Locate, acquire, record, research, preserve, exhibit		Collections preserved and displayed	
9,000 artifacts		Plan, organize or obtain, install, advertise, schedule tours		150,000 visitors, 17,000 tour participants	
Exhibitions--24 temporary and two permanent		Organize, schedule		Audience of 25,000	
Public events		Advertise, present		170 programs presented	
170 Museum programs		Schedule, advertise		140 programs presented	
140 other programs		Receive, research, reply		20,000 responses	
20,000 information requests					
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Value of collections	\$182,960	\$163,800	\$190,000		
Exhibition visitors	145,205	135,000	150,000		
Exhibition tour participants	13,000	16,000	17,000		
Programs	275	290	310		
Program audience	22,226	25,000	25,000		
Secure funding for Museum completion	-0-	-0-	\$20,000,000		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Museum	4200			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	335,570	383,760	416,000	412,210	412,210
2000	Supplies	13,910	14,820	17,640	17,640	17,640
3000	Other Services & Charges	55,900	68,490	75,140	75,140	75,140
4000	Debt Service	145,020	159,350	159,430	159,430	159,430
5000	Capital Outlay	115,860	124,680	129,680	129,680	154,680
DIRECT ORGANIZATIONAL COST		666,260	751,100	797,890	794,100	819,100
6000	Intragovernmental Charges	141,020	143,640	191,610	199,860	166,370
BUDGET UNIT COST		807,280	894,740	989,500	993,960	985,470
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		807,280	894,740	989,500	993,960	985,470
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	2,380	900	900	900	900
	Other Local Revenue	3,790	300	300	300	300
	Total Local Revenue	6,170	1,200	1,200	1,200	1,200
	State Revenue	358,570	847,440	914,460	847,120	847,120
	Federal Revenue	36,050	38,820	38,820	39,110	39,110
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		400,790	887,460	954,480	887,430	887,430
LOCAL TAXES REQUIRED		406,490	7,280	35,020	106,530	98,040
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Museum Manager	21E	1	1	1	1
	Museum Archivist	13 F	1	1	1	1
	Museum Curator	13 B-F	3	3	3	3
	Office Associate	9 F	1	1	1	1
	Museum Attendant	8 B-F	2 1PT 2T	2 1PT 2T	2 1PT 2T	2 1PT 2T
	Office Assistant	7 D-F	2	2	2	2
	Museum Maintenance Superintendent	17J F	1	1	1	1
	Custodial Worker II	7J F	1	1	1	1
TOTAL			12+1PT+2T	12+1PT+2T	12+1PT+2T	12+1PT+2T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			2			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Cultural and Recreational Services	4000	Library	4300		
MISSION					
To disseminate information to the general public by providing cultural, recreational, educational, and technical resources to improve the well-being of the community.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
72 Library personnel will operate and maintain nine libraries, including the Fairview Library Station to open October 1981, to deliver library services and disseminate information to the public.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
1981/82 budgets 72 positions, nine libraries, one Capital Improvement Budget project		Administer, lead, supervise Participate in/monitor Capital Improvement Budget project, administer 1981 budget, develop 1982 budget		Nine libraries maintained six days a week; budgets managed and developed; Headquarters library construction started	
625,000 units of material in inventory		Process, catalog, file order, receive, stock, bind, maintain, select materials		625,000 units of material organized, cataloged, available	
85,000 information requests		Research, compile bibliogra- phies, microfilm copying, publish and synthesize information		85,000 information responses provided	
675,000 circulating items checked out		Library materials check in/out, file, overdue notices, reserves, inter- library transfers		657,000 items circulated	
Six program categories		Conduct children's/extension programs		900 program events reaching 27,500 people	
CHANGES FROM CURRENT LEVEL					
Eliminate one program category (audio-visual services)					
Add Fairview Library Station in October 1981.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1979 ACTUAL	1980 BUDGETED	1981 PLANNED	
Patrons		350,000	375,000	400,000	
Items circulated		634,604	650,000	657,000	
Reference questions		65,000	75,000	85,000	
Materials processed		56,756	60,000	65,000	
Program events		991	991	900	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Library	4300			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services		1,283,590	1,474,500	1,623,020	1,608,370	1,608,370
2000 Supplies		63,380	87,530	84,740	84,740	84,740
3000 Other Services & Charges		107,770	107,190	109,440	109,440	109,440
4000 Debt Service		27,300	26,760	229,330	229,330	229,330
5000 Capital Outlay		522,400	526,480	637,260	582,260	582,260
DIRECT ORGANIZATIONAL COST		2,004,440	2,222,460	2,683,790	2,614,140	2,614,140
6000 Intragovernmental Charges		511,450	619,800	710,600	662,210	1,007,740
BUDGET UNIT COST		2,515,890	2,842,260	3,394,390	3,276,350	3,621,880
7000 Intragovernmental Revenue		-0-	15,920	20,530	30,510	30,510
FUNCTION COST		2,515,890	2,826,340	3,373,860	3,245,840	3,591,370
Local Revenue:						
Taxes Other Than Property		-0-	80,220	83,680	88,160	88,160
Licenses and Permits		-0-	-0-	-0-	-0-	-0-
Fines and Forfeitures		10,020	9,000	9,000	9,000	9,000
Charges for Services		-0-	-0-	-0-	-0-	-0-
Other Local Revenue		34,610	30,000	31,600	269,950	269,950
Total Local Revenue		44,630	119,220	124,280	367,110	367,110
State Revenue		865,060	2,425,880	2,553,170	2,434,150	2,434,150
Federal Revenue		70,720	75,780	75,780	76,340	76,340
Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		980,410	2,620,880	2,753,230	2,877,600	2,877,600
LOCAL TAXES REQUIRED		1,535,480	205,460	620,630	368,240	713,770
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Municipal Librarian		21E	1	1	1	1
Assistant Municipal Librarian		15N B-F	2	2	2	2
Professional Librarian		13N C-F	12	12	12	12
Associate Librarian		12 B-F	1PT	1PT	1PT	1PT
Senior Library Associate		9 B-F	4	4	4	4
Office Associate		9N D-E	1PT	1PT	1PT	1PT
Accounting Clerk		8 F	6	6	6	6
Office Assistant		7 B	2PT	2PT	2PT	2PT
Library Assistant		7 B-F	1	1	1	1
Library Clerk		6 B-F	11	11	11	11
			4PT	3PT	3PT	3PT
			9	9	9	9
			12PT	12PT	12PT	12PT
Janitor		6 B-F	1	1	1	1
			3PT	3PT	3PT	3PT
TOTAL			48+24PT	48+23PT	48+23PT	48+23PT

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Cultural and Recreational Services	4000	Parks and Recreation	4400	Administration	4410
MISSION					
To contribute to the quality of life in the Municipality of Anchorage by providing leisure services and opportunities to meet the needs of people of all ages and types by providing recreation programs, development and maintenance of parks and recreation facilities.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
A Division Manager, an Administrative Officer and two Office Associates monitor all programs, provide administrative support in all matters of pay, personnel, budget preparation and control, accounting, purchasing and inventory control for the four sections of the division, the Eagle River/Chugiak Recreational Facility Service District, Girdwood Parks Operations and staff support to the Department Director and Mayor/Manager/Executive Manager.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
1981/82 budgets Eight budget units		Prepare, coordinate, administer budget preparation and monitor the budget execution		1981/1982 budgets developed and managed	
230 personnel		Support the division in processing all personnel actions and payroll transactions		230 personnel supported	
Capital improvement project budget documents 500 work authorizations		Plan, schedule, supervise and coordinate capital improvement projects, related grants/contracts and work authorizations		111 capital improvement projects; 24 contracts awarded; 500 work authorizations processed	
Three boards and commissions 11 non-profit contract applications Municipal, state and federal regulations		Staff support to the boards Review/recommend/process administrative regulations		Three boards and commissions Municipal and division regulations administered Projects coordinated with state and federal agencies	
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1979 ACTUAL	1980 BUDGETED	1981 PLANNED	
Personnel actions		1,200	1,300	1,300	
Financial transactions		7,700	8,000	10,000	
Construction contracts		8	15	27	
Boards and commissions supported		4	3	3	
Personnel supported		200	230	230	
Division staff meetings		52	52	52	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4001	Parks and Recreation	4400	Administration	4410	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	130,310	148,970	154,070	154,070	154,070
2000	Supplies	1,470	1,750	2,180	2,180	2,180
3000	Other Services & Charges	4,360	25,520	6,050	6,050	6,050
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	420	2,150	2,150	2,150
DIRECT ORGANIZATIONAL COST		136,140	176,660	164,450	164,450	164,450
6000	Intragovernmental Charges	98,100	114,710	126,240	96,130	96,810
BUDGET UNIT COST		234,240	291,370	290,690	260,580	261,260
7000	Intragovernmental Revenue	234,240	291,370	290,690	260,580	261,260
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Parks and Recreation Manager	21E	1	1	1	1
	Administrative Officer	14N C-D	1	1	1	1
	Office Associate	9N F	1	1	1	1
	Office Associate	9 C-D	1	1	1	1
TOTAL			4	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			1			

DEPT. Cultural and Recreational Services	UNIT NO. 4001	DIV. Parks and Recreation	UNIT NO. 4400	SEC. Design and Development	UNIT NO. 4420
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MISSION

To provide a comprehensive system of parks, trails and recreational facilities to provide leisure opportunities to the citizens of the Anchorage Parks and Recreation Service Area, the Eagle River/Chugiak Recreation Area and the Girdwood Parks Service Area.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Supervisor, one Accountant, one Landscape Architect, one Trail Planner, one Eagle River Coordinator, one Secretary and one CETA worker support the acquisition, design, implementation and development of the Capital Improvements Program and State Grant Program of 114 projects; maintain maps and record of 111 parks, 78 miles of bike trails; plan parks and facilities coordinated with desires of constituency, and provide general assistance to the Parks and Recreation Manager.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
1981/82 budget	Plan/develop/monitor/evaluate and manage	Budgets developed and managed
Capital Improvement Plan/ Budget preparation	Plan/develop/evaluate/manage and monitor	Capital improvement plan budget document
114 capital improvement budget projects	Implement/coordinate/monitor	35 projects coordinated
Grant program	17 grant applications written	12 grants received
Municipal park system	Park data bank maintained/ coordination/zoning and platting reviewed	Date available/300 platting and zoning cases reviewed/ 30 meetings
33 community councils	Requests from community councils	14 community councils supported
600 inquiries/requests	Research and respond	600 inquiries answered
Eagle River/Chugiak assistance	Conceptualize/develop/ design/coordinate/monitor	Eagle River/Chugiak program administered
Girdwood assistance	Coordinate/develop/monitor	Girdwood program assisted
Administer support to division	Administrative management	Parks and Recreation Division supported
Trail Plan implemented	Coordinate/implement/ administer trail program	Trail Plan implemented

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Community councils served	13	12	14
Projects coordinated	25	27	35
Trail inquiries answered	4	60	65
Special reports	17	21	23
Grants written	16	17	17
Eagle River/Girdwood inquiries answered	26	40	43

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4001	Parks and Recreation	4400	Design and Development	4420	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	144,010	202,060	227,650	227,650	227,650
2000	Supplies	1,830	3,620	4,140	4,140	4,140
3000	Other Services & Charges	5,880	38,410	7,100	7,100	7,100
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,250	960	1,300	1,300	1,300
DIRECT ORGANIZATIONAL COST		152,970	245,050	240,190	240,190	240,190
6000	Intragovernmental Charges	20,080	33,920	31,670	38,370	38,750
BUDGET UNIT COST		173,050	278,970	271,860	278,560	278,940
7000	Intragovernmental Revenue	109,420	189,690	164,850	199,550	199,550
FUNCTION COST		63,630	89,280	107,010	79,010	79,390
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	110	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	110	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		110	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		63,520	89,280	107,010	79,010	79,390
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Landscape Architect	16N F	1	1	1	1
	Senior Accountant	14 B-C	1	1	1	1
	Landscape Architect	14 B-E	2	2	2	2
	Planning Technician	11 C-D	1	1	1	1
	Senior Office Assistant	8 C-D	1	1	1	1
TOTAL			6	6	6	6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			1			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Community Programs	4430
MISSION					
To provide year-round social, recreational and community education opportunities/involvement for all age groups through Community Schools/Programs.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Thirty full-time, three part-time and 57 temporary personnel provide social, recreational and educational opportunities and involvement through use of 15 community schools, four community centers and 24 summer playgrounds. The new Fairview Community Center Complex will also be funded for a three-month period.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
1981/82 budget 90 employees 30 full-time, 57 temporary, three part-time 15 community schools Five satellite programs Four community centers 5,000 volunteers Prepare grants 24 summer playgrounds		Budget administered/developed Administer, evaluate, supervise staff Plan/conduct programs Assess needs, plan, coordinate programs Cooperate with agencies Schedule/supervise facilities Recruit, train, coordinate, assist volunteers to identify resources, develop/ conduct programs Monitor/administer grants Plan, conduct and supervise recreational activities		Budget managed/developed 2,916 programs/activities offered 34,800 participants 230,000 participant hours Facility usage for 254 agencies 5,000 volunteers 40,000 volunteer hours 15 neighborhood associations Two grants received/ administered 1,536 summer playground programs provided	
CHANGES FROM CURRENT LEVEL					
Addition of five staff--two full-time, three part-time positions for the operation of Fairview Community Center for three months. One Senior Recreation Specialist position eliminated.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1979 ACTUAL	1980 BUDGETED	1981 PLANNED	
Volunteer hours		29,800	40,000	40,000	
Participants		31,565	32,300	34,800	
Community school programs		2,098	2,676	2,676	
Community center programs		152	240	240	
Summer playground programs		1,408	1,536	1,536	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Cultural and Recreational Services	4001	Parks and Recreation	4400	Community Programs	4430		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		824,650	1,028,210	1,160,130	1,150,310	1,150,310
2000	Supplies		16,070	18,900	23,000	23,000	23,000
3000	Other Services & Charges		42,870	66,070	71,690	71,690	71,690
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		4,850	2,600	10,960	10,960	10,960
DIRECT ORGANIZATIONAL COST			888,440	1,115,780	1,265,780	1,255,960	1,255,960
6000	Intragovernmental Charges		277,260	339,760	453,870	426,280	430,560
BUDGET UNIT COST			1,165,700	1,455,540	1,719,650	1,682,240	1,686,520
7000	Intragovernmental Revenue		7,830	3,870	-0-	3,000	3,000
FUNCTION COST			1,157,870	1,451,670	1,719,650	1,679,240	1,683,520
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		10	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		10	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			10	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			1,157,860	1,451,670	1,719,650	1,679,240	1,683,520
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer		15N D-E	1	1	1	1
	Recreation Superintendent		13N F	3	3	3	3
	Recreation Supervisor		12N A-B	15	16	16	16
	Recreation Manager		11 B-F	4	4	4	4
	Assistant Recreation Center Manager		10 B-C	4	4	4	4
	Senior Office Assistant		8 B-C	1	1	1	1
	Senior Recreation Specialist		8 C-D	1	-0-	-0-	-0-
	Recreation Specialist		7 B	57T	57T	57T	57T
	Recreation Attendant		6 A	-0-	2 3PT	1 3T	1 3T
TOTAL				29+57T	31+3PT+57T	30+3PT+57T	30+3PT+57
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Recreation	4440
MISSION					
To provide recreation and leisure activities to Municipality of Anchorage residents including recreational and therapeutic activities for the rehabilitation of the handicapped.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Recreation services for 1981 include the operation of 87 facilities, three Municipal pools, 12 handicap programs, two ski hills, two camper parks, one golf course, 47 tennis courts, and four hockey rinks. Also included in these services is the scheduling of Municipal parks and numerous other facilities. This section coordinates/assists 35 sports and 15 handicap organizations and agencies. Staffing includes 24 full-time, 23 part-time and 29 temporary employees.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
1981/82 budgets 79 employees Aquatics - three pools, three lakes Sports Facilities - 87 facilities 1,100 requests/year Handicap Unit - 12 handicap programs Public Law 92.112 15 professional service contracts 15,000 information requests		Administer 1981 budget, develop 1982 budget, provide administrative leadership, supervise 79 employees, plan, schedule, staff, coordinate with community organizations, administer and maintain facilities. Supervise handicap participants (one volunteer per six participants) Administer 15 contracts		Budget administered and developed 17 aquatic programs 357,000 aquatic participants 87 sports facilities 243 sports programs 50 sports volunteer days 784,000 sports participants 12 handicap programs 1,956 handicap volunteer days 13,000 handicap participants 15 service contracts Six non-profit recreational contracts administered	
CHANGES FROM CURRENT LEVEL					
Sydney Laurence Auditorium and three employees transferred to Culture and Leisure Activities (Budget Unit 4500).					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Programs	290	299	289		
Participants	1,400,000	1,450,000	1,295,400		
Volunteer days	2,845	3,156	3,250		
Contracts	35	35	21		
Aquatic program hours	20,224	16,650	16,650		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4001	Parks and Recreation	4400	Recreation	4440	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services		1,065,800	1,314,010	1,206,490	1,194,150	1,194,150
2000 Supplies		43,820	37,560	49,000	49,000	49,000
3000 Other Services & Charges		303,980	299,090	311,040	311,040	389,580
4000 Debt Service		-0-	-0-	-0-	-0-	-0-
5000 Capital Outlay		23,820	10,190	15,790	15,790	15,790
DIRECT ORGANIZATIONAL COST		1,437,420	1,660,850	1,582,320	1,569,980	1,648,520
6000 Intragovernmental Charges		598,480	670,200	799,120	704,580	707,960
BUDGET UNIT COST		2,035,900	2,331,050	2,381,440	2,274,560	2,356,480
7000 Intragovernmental Revenue		3,000	9,000	-0-	9,000	9,000
FUNCTION COST		2,032,900	2,322,050	2,381,440	2,265,560	2,347,480
Local Revenue:						
Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
Licenses and Permits		-0-	-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
Charges for Services		325,900	283,100	278,100	278,100	278,100
Other Local Revenue		430	-0-	-0-	-0-	-0-
Total Local Revenue		326,330	283,100	278,100	278,100	278,100
State Revenue		-0-	-0-	-0-	-0-	-0-
Federal Revenue		-0-	-0-	-0-	-0-	-0-
Fund Balance Appropriated		750,400	1,100,000	300,000	580,000	580,000
TOTAL REVENUES		1,076,730	1,383,100	578,100	858,100	858,100
LOCAL TAXES REQUIRED		956,170	938,950	1,803,340	1,407,460	1,489,380
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Senior Administrative Officer	15N F	1	1	1	1	1
Recreation Superintendent	13N C-D	3	3	2	2	2
Recreation Supervisor	12N D-F	2	2	2	2	2
Recreation Manager	11N C-E	4	4	4	4	4
Auditorium Manager	11 F	1	1	-0-	-0-	-0-
Assistant Recreation Center Manager	10 B-D	3	3	3	3	3
Senior Office Assistant	8 C-D	1	1	1	1	1
Senior Recreation Specialist	8 A-F	1	1	1	1	1
Camper Park Caretaker	8 B	4PT	4PT	4PT	4PT	4PT
Recreation Specialist	7 B-E	1T	1T	1T	1T	1T
Recreation Attendent	6 B-F	7	7	6	6	6
Parks Caretaker I	9J F	9PT	9PT	9PT	9PT	9PT
Building Superintendent	7J F	28T	28T	28T	28T	28T
		1	1	1	1	1
		10PT	10PT	10PT	10PT	10PT
		1	1	-0-	-0-	-0-
		2	2	3	3	3
TOTAL			27+23PT+29T	24+23PT+29T	24+23PT+29T	24+23PT+29T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			1			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Park Operations	4450
MISSION					
To maintain and landscape Municipal parks, areas and outdoor recreation facilities.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Twenty-two full-time and 30 temporary employees will maintain 3,935 acres of parks, including 189 recreation facilities, landscape 40 Municipal sites, and prepare bike and ski trails for seasonal use.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
1981/82 budget		Manage and develop budgets		1981 budget managed	
3,935 acres/103 parks		Mow and trim 159 acres of turf		1982 budget developed	
155 summer facilities; i.e., athletic fields, playgrounds		Collect litter		3,935 acres of park maintenance	
34 fall and winter facilities i.e., football fields, ice rinks		Remove snow at 46 locations		189 facilities maintained	
40 landscape sites		Prepare and maintain summer and winter facilities		40 sites landscaped with flowers and grounds maintained	
Four greenhouses		Maintain and landscape sites		16 acre cemetery maintained	
1 cemetery (16 acres)		Produce 55,000 flowers		38 community events supported	
38 special events		Maintain grounds and provide interment support		36.1 miles trail maintained	
36.1 miles of bike trails		Provide maintenance support		58 kilometers ski trails maintained	
58 kilometers ski trails		Clean and repair trails		Municipal Clerk supported	
Municipal Clerk requests		Pack and set tracks on trails			
		Distribute voting materials			
CHANGES FROM CURRENT LEVEL					
Increase maintenance requirements to include an additional 2.5 miles of bike trails, 11 recreation facilities and 23 acres of turf. Expand maintenance staff by three new temporary positions.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Acres mowed	2,000	2,000	2,389		
Facilities maintained	153	178	189		
Sites for snow removal	46	46	46		
Sites landscaped	40	39	40		
Miles of bike trails	62.2	33.6	36.1		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4001	Parks and Recreation	4400	Park Operations	4450	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	943,280	1,187,200	1,329,540	1,318,630	1,318,630
2000	Supplies	115,060	140,010	173,760	173,760	173,760
3000	Other Services & Charges	175,020	189,040	220,400	220,400	220,400
4000	Debt Service	1,616,350	1,662,640	2,420,280	2,420,280	2,420,280
5000	Capital Outlay	41,510	28,060	30,680	30,680	30,680
DIRECT ORGANIZATIONAL COST		2,891,220	3,206,950	4,174,660	4,163,750	4,163,750
6000	Intragovernmental Charges	564,850	677,040	764,670	803,630	813,800
BUDGET UNIT COST		3,456,070	3,883,990	4,939,330	4,967,380	4,977,550
7000	Intragovernmental Revenue	269,180	279,590	302,250	307,250	307,250
FUNCTION COST		3,186,890	3,604,400	4,637,080	4,660,130	4,670,300
Local Revenue:						
	Taxes Other Than Property	31,550	27,510	31,840	31,840	31,840
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	32,420	28,980	-0-	-0-	-0-
	Other Local Revenue	386,070	400,000	378,600	378,600	378,600
	Total Local Revenue	450,040	456,490	410,440	410,440	410,440
	State Revenue	1,511,530	1,427,890	1,637,420	1,787,050	1,787,050
	Federal Revenue	759,420	792,330	753,280	771,010	771,010
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		2,720,990	2,676,710	2,801,140	2,968,500	2,968,500
LOCAL TAXES REQUIRED		465,900	927,690	1,835,940	1,691,630	1,701,800
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	General Foreman	16N F	1	1	1	1
	Horticulturist	13N F	1	1	1	1
	Parks Superintendent	13N F	2	2	2	2
	Gardener	17J F	1	1	1	1
	Parks Caretaker/Operator	17J F	6	6	6	6
	Gardener II	15J F	4	4	4	4
	Parks Caretaker II	15J F	7	7	7	7
	Gardener I	9J F	6T	7T	7T	7T
	Parks Caretaker I	9J F	21T	23T	23T	23T
TOTAL			22+27T	22+30T	22+30T	22+30T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-						

DEPT. Cultural and Recreational Services	UNIT NO. 4000	DIV. Parks and Recreation	UNIT NO. 4401	SEC. Cemetery	UNIT NO. 4460
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MISSION

To provide for maintenance of records for burials in the Anchorage Memorial Park Cemetery; coordination of burial scheduling between the local funeral homes and the parks maintenance section; and to provide for maintaining and improving the cemetery.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

This activity provides for accurate record information on those bodies interred in the 20 special tracts located within the Anchorage Memorial Park Cemetery, collection of fees, burial scheduling and maintenance.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Cemetery records keeping	Plan/develop/monitor/evaluate and manage	Maintenance of burial location records of those interred in the cemetery
Burial scheduling	Coordinate scheduling between funeral homes and maintenance section	Transfer of the remains from the funeral homes to the burial sites
Receipt of burial fees	Money collection for burial fees/receipts	Accurate accounting of revenues accepted for cemetery

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Parks and Recreation	4401	Cemetery	4460	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges	-0-	280	280	280	280
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		-0-	280	280	280	280
6000	Intragovernmental Charges	101,690	144,230	157,890	160,390	160,500
BUDGET UNIT COST		101,690	144,510	158,170	160,670	160,780
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		101,690	144,510	158,170	160,670	160,780
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	13,220	13,000	13,000	13,000	13,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	13,220	13,000	13,000	13,000	13,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		13,220	13,000	13,000	13,000	13,000
LOCAL TAXES REQUIRED		88,470	131,510	145,170	147,670	147,780
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL						
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Cultural and Recreational Services	UNIT NO. 4002	DIV. Parks and Recreation	UNIT NO. 4402	SEC. Eagle River/Chugiak Recreation	UNIT NO. 4470
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MISSION

To provide recreational facilities to assist in providing leisure opportunities for the residents of the Eagle River/Chugiak Recreation Service Area.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Four full-time and nine part-time recreation specialists operate the pool at Chugiak High School. A Senior Administrative Officer and a Senior Office Assistant (part-time) serve the management and coordination of the service area. Non-profit contracts and capital projects are coordinated.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
One indoor swimming pool	Manage/staff/supervise/ schedule/program pool use	One swimming pool managed 12 aquatics programs provided
18 requests for funding by organizations/non-profit contracts	Receive/process requests for funding; administer/audit non-profit contracts	Nine non-profit contracts administered
Ten capital project requests	Participate in/plan/ coordinate/monitor capital projects (volunteer and contracted)	Six capital improvement budget projects completed
18 recreational facilities	Prepare/process/administer maintenance contracts	Four maintenance contracts administered
Board of Supervisors	Executive Secretary duties/ record minutes/publish/ coordinate	One board supported
One community school	Provide funding	Funding support provided for summer playground program

CHANGES FROM CURRENT LEVEL

Addition of Eagle River Coordinator and part-time secretary will provide service directly to the recreation service area.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Pool participation	67,733	75,000	75,000
Programs provided	12	12	12
Contributions to non-profit groups	\$ 3,000	\$22,000	\$22,000
Support to community schools	5,000	23,000	23,000
Capital projects	7	5	10

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4002	Parks and Recreation	4402	Eagle River/Chugiak Recreation	4470	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	124,970	158,400	226,700	225,200	225,200
2000	Supplies	7,200	13,260	15,840	15,840	15,840
3000	Other Services & Charges	45,990	112,920	133,550	133,550	133,550
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	12,460	14,200	15,250	15,250	15,250
DIRECT ORGANIZATIONAL COST		190,620	298,780	391,340	389,840	389,840
6000	Intragovernmental Charges	40,900	68,280	29,610	33,300	34,190
BUDGET UNIT COST		231,520	367,060	420,950	423,140	424,030
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		231,520	367,060	420,950	423,140	424,030
Local Revenue:						
	Taxes Other Than Property	2,390	1,400	2,440	2,440	2,440
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	75,740	80,000	83,000	83,000	83,000
	Other Local Revenue	34,630	-0-	-0-	-0-	-0-
	Total Local Revenue	112,760	81,400	85,440	85,440	85,440
	State Revenue	88,320	103,390	126,770	142,630	142,630
	Federal Revenue	63,160	60,270	65,070	66,240	66,240
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		264,240	245,060	277,280	294,310	294,310
LOCAL TAXES REQUIRED		(32,720)	122,000	143,670	128,830	129,720
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N A-B	-0-	1	1	1
	Recreation Manager	11N F	1	1	1	1
	Senior Office Assistant	8 A	-0-	1PT	1PT	1PT
	Recreation Specialist	7 A-E	3 7PT	3 7PT	3 7PT	3 7PT
	Recreation Attendant	6 B-C	2PT	2PT	2PT	2PT
TOTAL			4+9PT	5+10PT	5+10PT	5+10PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Cultural and Recreational Services	4003	Parks and Recreation	4403	Girdwood Park Operations	4480
MISSION					
To provide park and recreational facilities; to provide leisure opportunities to the citizens of the Girdwood Valley Service Area.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Will provide for park and recreational opportunities for Girdwood residents with the workload being accomplished by budget unit 4410/4420 personnel on a chargeback basis.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
Community Board of Supervisors		Provide for coordination/ planning and scheduling		Miscellaneous support to Board of Supervisors	
Two parks		Provide for planning and monitoring recreational development budget		Parks development, maintenance and utilities provided	
Two community facilities		Provide for selection of facilities repairs		Equipment and repairs funded	
CHANGES FROM CURRENT LEVEL					
None.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Board of Supervisors (donated hours)	40	40	40		
Community Chairman (donated hours)	80	80	80		
Citizens work parties (donated hours)	180	150	150		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4003	Parks and Recreation	4403	Girdwood Park Operations	4480	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	820	1,750	1,400	1,400	1,400
3000	Other Services & Charges	3,370	8,590	10,500	10,500	11,600
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	510	4,000	3,000	3,000	3,000
DIRECT ORGANIZATIONAL COST		4,700	14,340	14,900	14,900	16,000
6000	Intragovernmental Charges	6,680	5,520	4,300	7,000	7,250
BUDGET UNIT COST		11,380	19,860	19,200	21,900	23,250
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		11,380	19,860	19,200	21,900	23,250
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	3,250	4,290	5,180	7,310	7,310
	Federal Revenue	2,800	2,060	2,140	2,180	2,180
	Fund Balance Appropriated	-0-	-0-	-0-	9,450	9,450
TOTAL REVENUES		6,050	6,350	7,320	18,940	18,940
LOCAL TAXES REQUIRED		5,330	13,510	11,880	2,960	4,310
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL						
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Cultural and Recreational Services	4000	Cultural and Leisure Activities	4500		
MISSION					
To provide for the continuing development of performing and visual arts and other cultural resources in Anchorage and implementing the Anchorage historic buildings program.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
A Manager, Recreation Superintendent, Auditorium Manager, Office Associate and a Recreation Specialist will administer the Arts in Public Places program, the Sydney Laurence Auditorium, the Historic Building Preservation program, non-profit art groups and zoo contracts; support the Municipal Arts Commission, Arts Selection Advisory Committee and Juries; develop and implement special leisure and recreation programs, and monitor the performance of administrative and fiscal tasks at the request of the Director.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
Applications for funding non-profit arts/zoo groups and selection/award of contracts		Receive, process applications and prepare, process, administer and audit contracts		21 applications processed 16 contracts administered	
Arts in Public Places and Historic Preservation Program		Implement, administer and manage programs		Eight arts projects administered Two historical buildings under restoration	
Sydney Laurence Auditorium		Plan, coordinate, direct, control and supervise the operation of the auditorium		Auditorium accessed to performing groups	
Arts Advisory Commission and Arts Selection Advisory Committee		Staff commission, advisory boards and juries		Two commissions/committees staffed	
10 arts juries				10 arts juries staffed	
Special programs (concerts in the park, Pleasure Faire, etcetera)		Plan, coordinate, direct, control and supervise ten special programs		10 special programs presented	
CHANGES FROM CURRENT LEVEL					
Line responsibilities and workload are removed from the Director's office and the administration of art and cultural programs and resources is centralized.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Application/contracts administered	0	0	21/16		
Value of contracts	\$363,720	\$389,000	\$389,000		
Arts projects administered	0	0	8		
Commissions/committees/juries staffed	0	0	12		
Facilities managed/programs presented	0	0	10		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Cultural and Recreational Services	4000	Cultural and Leisure Activities	4500				
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	173,750	173,750	173,750
2000	Supplies		-0-	-0-	4,860	4,860	4,860
3000	Other Services & Charges		374,280	390,280	343,370	398,370	449,370
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	4,650	4,650	4,650
DIRECT ORGANIZATIONAL COST			374,280	390,280	526,630	581,630	632,630
6000	Intragovernmental Charges		28,930	29,120	30,220	36,500	34,690
BUDGET UNIT COST			403,210	419,400	556,850	618,130	667,320
7000	Intragovernmental Revenue		-0-	-0-	-0-	20,000	20,000
FUNCTION COST			403,210	419,400	556,850	598,130	647,320
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	5,000	5,000	5,000
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	5,000	5,000	5,000
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	5,000	5,000	5,000
LOCAL TAXES REQUIRED			403,210	419,400	551,850	593,130	642,320
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Cultural and Leisure Manager		21E	-0-	1	1	1
	Recreation Superintendent		13N F	-0-	1	1	1
	Auditorium Manager		11 F	-0-	1	1	1
	Office Associate		9N A-B	-0-	1	1	1
	Recreation Specialist		7 F	-0-	1	1	1
TOTAL				-0-	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			