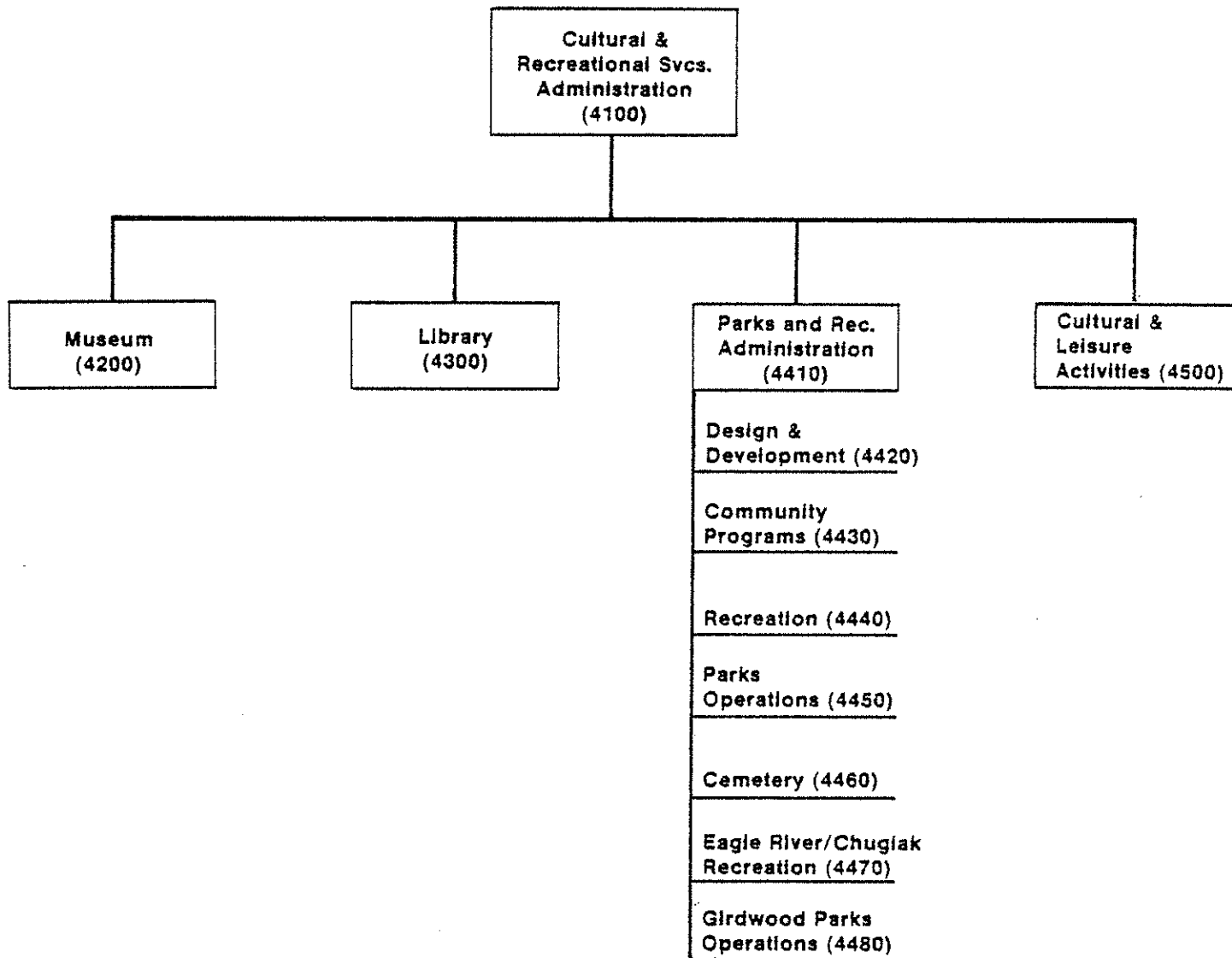


ORGANIZATION CHART CULTURAL AND RECREATIONAL SERVICES DEPARTMENT



Department Cultural and Recreational Services		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	BUDGET UNIT			
4100	Administration	Implement recommendations of the Resource Management Study. Guide the implementation of the Capital Improvement Budget. Strengthen community liaison. Continue to work with citizens' groups to develop our parks and beautify the community.	Continue implementation of the Capital Improvement Program, with emphasis on Library and Museum. Guide the utilization of the Department's resources to enrich the recreational, educational, cultural and leisure-time opportunities for the citizens of Anchorage.	Increased Capital Improvement Program and Budget, especially major facilities.
4200	Museum	Provide exhibitions, programs, and collections to 184,000 visitors and participants. Increase value of collections by \$190,000.	Complete design for Museum completion. Add \$200,000 to value of collections. Offer 350 programs and 30 exhibitions to 190,500 visitors and participants.	
4300	Library	Transfer Loussac Library to new downtown location and Technical Services operations to 1325 Primrose. Open new Girdwood Library. Complete Headquarters Library Design Competition.	Open new Library Station in Fairview and a new Library Branch in Muldoon area. Complete design of new Headquarters Library.	Staff and operate two new library facilities.
4410	Parks and Recreation Administration	Guide the planning for, implementation of, and monitor Division programs and capital improvement projects. Provide administrative support to the five sections in budget, fiscal and personnel matters.	Continue 1981 objectives. Add fiscal accounting responsibility for Capital Improvement Budget and processing of burial permits.	Fiscal accounting responsibility for Capital Improvement Budget and burial permits transferred from Design/Development.
4420	Design/Development	Provide a comprehensive system of parks, trails, and recreational facilities to provide leisure-time opportunities to the citizens of Anchorage.	Provide an increase in recreational facilities, trail plan implementation, and increase funding for parkland acquisition. Develop new soccer fields.	Develop new soccer fields. Increased Capital Improvement Budget workload. See Parks and Recreation Administration for transferred responsibilities.
4430	Community Programs	Provide year-round social, recreational and community education opportunities and involvement for all age groups.	Continue providing opportunities at 1981 level. Open new Fairview Recreation Center complex.	Staff and operate the new Fairview Recreation Center complex.
4440	Recreation	Provide recreational and leisure time activities, including programming and scheduling of facilities for sports, aquatics and handicapped.	Continue providing activities at 1981 level.	Park ranger security program provided for the first time.
4450	Parks Operations	Maintain 103 parks, consisting of 3,935 acres and 179 facilities. Landscape 27 sites. Maintain 36 miles of bike trails.	Maintain 113 parks, consisting of 4,128 acres and 185 facilities. Landscape 27 sites. Maintain 44 miles of bike trails.	Increase of six facilities, eight playgrounds, 19 acres of turf and eight miles of bike trails to maintain.
4460	Cemetery	Maintain records, schedule burials, provide for interments, maintain grounds.	Continue at 1981 level.	
4470	Eagle River/Chugiak Recreation	Provide recreational and leisure time opportunities. Operate a swim pool. Maintain 18 recreational facilities.	Continue to provide same services as in 1981. Maintain 27 recreational facilities.	Increase of nine recreational facilities. Construction of Recreational Center complex.
4480	Girdwood Park Operations	Provide recreational and leisure-time opportunities.	Improve children's playground. Provide a summer playground program.	Begin a summer playground program.
4500	Cultural and Leisure Activities	Provide staff support to three commissions/committees and ten art juries. Coordinate 16,000 hours of volunteer time. Administer various cultural, historical and leisure-time programs, art in public places program and Sydney Laurence Auditorium.	Continue 1981 objectives. Increase commissions supported to four and art juries to 17. Evaluate Anchorage Municipal Code 7.40, Art in Public Places Program.	Increase of seven art juries and one commission requiring staff support. Process and administer all contracts for non-profit arts organizations.

DEPARTMENT		Cultural and Recreational Services				
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
4100	Administration	127,050	146,680	170,770	169,920	169,920
4200	Museum	730,240	820,570	890,010	888,500	888,930
4300	Library	2,284,140	2,614,140	3,130,650	3,122,690	3,336,320
4410	Parks and Recreation - Administration	145,910	185,750	255,560	249,440	249,440
4420	Design and Development	199,610	284,350	312,310	305,070	305,070
4430	Community Programs	1,025,830	1,197,780	1,400,300	1,343,200	1,291,650
4440	Recreation	1,504,790	1,662,380	1,837,490	1,906,850	2,283,690
4450	Park Operations	3,215,570	4,302,850	4,576,450	4,537,320	4,503,800
4460	Cemetery	170	280	280	280	280
4470	Eagle River/Chugiak Recreation	262,470	389,840	439,320	437,650	437,650
4480	Girdwood Parks Operation	8,800	14,500	22,590	22,450	24,450
4500	Cultural and Leisure Activities	390,290	669,760	711,670	735,810	751,810
	Direct Organizational Cost	9,894,870	12,288,880	13,747,400	13,719,180	14,243,010
	Add Intragovernmental Charges	2,554,410	3,540,530	3,891,890	3,926,730	4,014,900
	Total Department Cost	12,449,280	15,829,410	17,639,290	17,645,910	18,257,910
	Less Intragovernmental Charges	861,290	1,022,170	1,176,160	1,383,840	1,492,310
	Function Cost	11,587,990	14,807,240	16,463,130	16,262,070	16,765,600
	Less Revenues	8,285,900	7,999,090	11,509,580	13,532,200	13,611,190
	Local Tax Cost	3,302,090	6,808,150	4,953,550	2,729,870	3,154,410

1982 WORK PROGRAM

DEPT. Cultural and Recreational Services	UNIT NO. 4000	DIV. Administration	UNIT NO. 4100	SEC.	UNIT NO.
--	------------------	------------------------	------------------	------	----------

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 Cultural and Leisure Activities Divisions.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE
A Director, a Principal Administrative Officer and a Senior Office Associate to 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/Executive Managers.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Four Divisions Three Recreation Service Areas 12 Budget Units	-Develop long range plans and policies to guide the utilization of the Department's resources	-Plans and policies implemented
-Department Operating and Capital Improvement Program 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
-Contracts, Use Agreements, and Grants	-Develop, process and monitor/administer	-Services provided to and projects completed for the Municipality
-Community Liaison	-Work with community groups in matters pertaining to the department and community in general	-Meetings attended and community groups assisted

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Divisions directed	4	4	4
Operating budgets developed/administered	2	2	2
Capital budgets developed/administered	2	2	2
Budget units directed	12	12	12
Capital Improvement Projects	80	137	167
Contracts and Use Agreements	95	105	110

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Administration	4100		
FINANCIAL RESOURCES			1980	1981	1982
			<i>ACTUAL</i>	<i>REVISED</i>	<i>REQUESTED</i> <i>RECOMMENDED</i> <i>APPROVED</i>
1000	Personal Services		123,040	143,050	167,240 167,240 167,240
2000	Supplies		1,010	1,200	1,310 1,310 1,310
3000	Other Services & Charges		2,400	2,430	2,220 1,370 1,370
4000	Debt Service		-0-	-0-	-0- -0- -0-
5000	Capital Outlay		600	-0-	-0- -0- -0-
DIRECT ORGANIZATIONAL COST			127,050	146,680	170,770 169,920 169,920
6000	Intragovernmental Charges		8,310	19,920	23,210 23,830 23,690
BUDGET UNIT COST			135,360	166,600	193,980 193,750 193,610
7000	Intragovernmental Revenue		135,360	166,600	193,980 193,750 193,610
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			<i>RANGE & STEP</i>	<i>1981 BUDGET</i>	<i>1982</i>
					<i>REQUESTED</i> <i>RECOMMENDED</i> <i>APPROVED</i>
	Director of Cultural and Recreational Services		22E	1	1 1 1
	Principal Administrative Officer		16N C-D	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:				-0-	

1982 WORK PROGRAM

DEPT. — Cultural and Recreational Services	UNIT NO. 4000	DIV. Museum	UNIT NO. 4200	SEC.	UNIT NO.
--	------------------	----------------	------------------	------	----------

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 1982 LEVEL OF SERVICE

A Division Manager, three Curators, one Archivist, one Office Associate, two Office Assistants, one Maintenance Superintendent, one Custodian, and two full-time, one part-time and two temporary Attendants will manage, operate and maintain one facility to provide for an increase in and preservation of collections, to present exhibits and programs, to maintain the Museum library, and to plan for completion of the Museum.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1982/83 budgets	-Plan, develop, administer, evaluate, revise	-1982 budget managed, 1983 developed
-14 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: 9,000 artifacts	-Locate, acquire, record, research, preserve, exhibit	-Collections preserved and displayed
-Exhibitions: 30 temporary and two permanent	-Plan, organize or obtain, install, advertise, schedule tours, provide security	-145,000 visitors 14,500 tour participants
-Public events: 150 Museum programs	-Organize, schedule, advertise, present	-Audience of 31,000 -150 programs presented
-200 other programs	-Schedule, advertise	-200 programs presented
-18,000 information requests	-Receive, research, reply	-18,000 responses

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Added value to collections	\$175,620	\$190,000	\$200,000
Exhibition visitors	135,560	140,000	145,000
Exhibition tour participants	13,320	14,000	14,500
Programs	320	350	350
Program audience	28,720	30,000	31,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Cultural and Recreational Services	4000	Museum	4200				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		374,250	410,280	454,380	454,380	453,410
2000	Supplies		19,750	17,640	18,730	18,730	18,730
3000	Other Services & Charges		65,600	77,070	92,570	91,060	92,460
4000	Debt Service		144,910	159,430	158,610	158,610	158,610
5000	Capital Outlay		125,730	156,150	165,720	165,720	165,720
DIRECT ORGANIZATIONAL COST			730,240	820,570	890,010	888,500	888,930
6000	Intragovernmental Charges		162,500	166,360	210,330	210,490	209,600
BUDGET UNIT COST			892,740	986,930	1,100,340	1,098,990	1,098,530
7000	Intragovernmental Revenue		-0-	-0-	-0-	26,330	26,360
FUNCTION COST			892,740	986,930	1,100,340	1,072,660	1,072,170
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		1,680	900	2,000	2,000	2,000
	Other Local Revenue		1,180	1,770	300	300	300
	Total Local Revenue		2,860	2,670	2,300	2,300	2,300
	State Revenue		1,157,140	847,120	948,670	526,080	526,080
	Federal Revenue		36,740	39,110	39,110	499,870	499,870
	Fund Balance Appropriated		-0-	-0-	44,410	44,410	43,920
TOTAL REVENUES			1,196,740	888,900	1,034,490	1,072,660	1,072,170
LOCAL TAXES REQUIRED			(304,000)	98,030	65,850	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					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	2	2	2
				1PT	1PT	1PT	1PT
				2T	2T	2T	2T
	Office Assistant		7 E-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:				-0-			

1982 WORK PROGRAM

DEPT. Cultural and Recreational Services	UNIT NO. 4000	DIV. Library	UNIT NO. 4300	SEC.	UNIT NO.
--	------------------	-----------------	------------------	------	----------

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 1982 LEVEL OF SERVICE

Seventy-three Library personnel will operate and maintain eight libraries to deliver library services and disseminate information to the public.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1982/1983 budgets 73 positions, eight libraries, three Capital Improvement Budget projects	-Administer, lead, supervise, participate in/monitor Capital Improvement Budget projects, administer 1982 budget, develop 1983 budget	-Eight libraries maintained; budgets managed and developed Headquarters library con- struction started
-630,000 units of material in inventory	-Process, catalog, file, order, receive, stock, bind, maintain, select materials	-630,000 units of material organized, cataloged, available
-87,890 information requests	-Research, compile bibliogra- phies, microfilm copying, publish and synthesize information	-87,890 information requests provided
-700,000 circulating items checked out	-Library materials check in/out, file, overdue notices, reserves, inter- library transfers	-700,000 items circulated
-Six program categories	-Conduct children's/extension programs	-900 program events

CHANGES FROM CURRENT LEVEL

Anticipated addition of Fairview Library Station and Muldoon Branch Library during 1982.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Patron traffic	375,000	400,000	420,000
Items circulated	660,000	675,000	700,000
Reference questions	78,000	85,000	87,890
Materials processed	68,000	65,000	65,000
Program events	934	900	900
Total hours eight libraries open	20,228	18,204	20,124

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Library	4300			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	1,437,370	1,600,940	1,806,240	1,806,240	1,999,680
2000	Supplies	78,660	84,740	79,760	79,760	79,760
3000	Other Services & Charges	131,170	116,870	137,470	129,510	129,510
4000	Debt Service	106,760	229,330	455,400	455,400	455,400
5000	Capital Outlay	530,180	582,260	651,780	651,780	671,970
DIRECT ORGANIZATIONAL COST		2,284,140	2,614,140	3,130,650	3,122,690	3,336,320
6000	Intragovernmental Charges	588,240	1,007,740	925,400	976,210	1,049,760
BUDGET UNIT COST		2,872,380	3,621,880	4,056,050	4,098,900	4,386,080
7000	Intragovernmental Revenue	16,320	30,510	42,480	98,110	206,130
FUNCTION COST		2,856,060	3,591,370	4,013,570	4,000,790	4,179,950
Local Revenue:						
	Taxes Other Than Property	-0-	88,160	73,430	73,430	73,430
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	10,970	9,000	9,000	9,000	9,000
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	228,610	269,950	463,440	351,060	351,060
	Total Local Revenue	239,580	367,110	545,870	433,490	433,490
	State Revenue	2,926,860	2,434,150	2,021,170	2,625,740	2,704,460
	Federal Revenue	71,720	76,340	76,340	791,470	791,470
	Fund Balance Appropriated	-0-	-0-	150,000	150,090	150,090
TOTAL REVENUES		3,238,160	2,877,600	2,793,380	4,000,790	4,079,510
LOCAL TAXES REQUIRED		(382,100)	713,770	1,220,190	-0-	100,440
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Municipal Librarian	21E	1	1	1	1
	Assistant Municipal Librarian	15N B-F	2	2	2	2
	Professional Librarian	13N B-F	12	12	12	14
			1PT	1PT	1PT	1PT
	Associate Librarian	12N E-F	1	1	1	1
	Associate Librarian	12 F	3	3	3	3
			1PT	1PT	1PT	1PT
	Office Associate	9N E-F	1	1	1	1
	Accounting Clerk II	9 B-C	1	1	1	1
	Senior Library Associate	9 B-F	5	5	5	6
			2PT	2PT	2PT	1PT
	Accounting Clerk I	8 F	1	1	1	1
	Senior Library Assistant	8 C-D	1	1	1	1
	Office Assistant	7 C	1PT	1PT	1PT	1PT
	Library Assistant	7 B-F	10	10	10	14
			3PT	3PT	3PT	
	Library Clerk	6 B-F	9	9	9	14
			12PT	12PT	12PT	8PT
	Janitor	6 F	1	1	1	1
			1PT	1PT	1PT	1PT
TOTAL			48+21PT	48+21PT	48+21PT	60+13PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-						

4/23
CRL-
STUDY CRL
2/21

CRL-47

CRL-48

1982 WORK PROGRAM

DEPT. Cultural and Recreational Services	UNIT NO. 4001	DIV. Parks and Recreation	UNIT NO. 4400	SEC. Administration	UNIT NO. 4410
--	------------------	------------------------------	------------------	------------------------	------------------

MISSION

To contribute to the quality of life in 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 1982 LEVEL OF SERVICE A Division Manager, one Administrative Officer, one Senior Accountant, two Office Associates, and one Senior Office Assistant to monitor all programs and capital improvement projects and to provide administrative support in all matters of pay, personnel, budget preparation and control, accounting, purchasing and inventory control for the five sections of the Division, the Cemetery and Girdwood Park Operations; liaison between the Division and community groups; and staff support to the Department Director and Mayor/Executive Managers.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Five Sections Three Service Areas Eight Budget Units Division Operating, Capital Improvement Program and Grants Budgets	-Develop, administer, evaluate and monitor the Division's budgets, programs and projects	-Budgets, programs, and projects developed, administered, evaluated and monitored
-Personnel 251 Operating budget 30 Grant budget	-Process all Division personnel and payroll transactions	-281 personnel supported
-Fiscal documents (purchasing, accounting, payments, cost centers, work authorizations)	-Coordinate, prepare, administer and monitor all fiscal documents relating to the operating, capital and grants budgets	-Fiscal documents coordinated, prepared, administered, and monitored
-Applications for funding non-profit recreational groups and selection/award of contracts	-Receive and process applications and prepare, administer and audit contracts	-22 applications received and processed -16 contracts prepared, administered and audited
-Three Boards and Commissions -Community Liaison	-Staff support to Boards and Commissions -Work with community groups in matters pertaining to the Division	-Three Boards and Commissions supported -Meetings attended and community groups assisted

CHANGES FROM CURRENT LEVEL

Fiscal accounting responsibility for the Capital Improvement Budget transferred from Design/Development to Parks and Recreation Administration; one position transferred.

Sister Cities Commission moved administratively to Cultural and Leisure Activities Division.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Personnel supported (operating/grant budgets)	237/NA	243/28	251/30
Personnel actions	1300	1300	1500
Boards and Commissions supported	4	4	3
Projects (Acquisition/Development)	19/50	29/103	33/119
Contracts and Use Agreements	66	75	80
Payments/Purchase Requisitions processed	10,000/500	10,625/500	10,700/600

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4001	Parks and Recreation	4400	Administration	4410	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	137,260	169,670	236,820	236,820	236,820
2000	Supplies	1,330	2,180	3,730	3,730	3,730
3000	Other Services & Charges	6,930	11,750	11,140	5,020	5,020
4000	Debt Service	390	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	2,150	3,870	3,870	3,870
DIRECT ORGANIZATIONAL COST		145,910	185,750	255,560	249,440	249,440
6000	Intragovernmental Charges	99,360	100,120	125,090	120,790	120,530
BUDGET UNIT COST		245,270	285,870	380,650	370,230	369,970
7000	Intragovernmental Revenue	242,910	266,260	380,650	370,230	369,970
FUNCTION COST		2,360	19,610	-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	500	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	500	-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		500	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		1,860	19,610	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Parks and Recreation Manager	21E	1	1	1	1
	Administrative Officer	14N C-D	1	1	1	1
	Senior Accountant	14N C-D	-0-	1	1	1
	Office Associate	9N F	1	1	1	1
	Office Associate	9 C-D	1	1	1	1
	Senior Office Assistant	8 C-D	1	1	1	1
TOTAL			5	6	6	6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

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

MISSION

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

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Supervisor, two Landscape Architects, one Associate Planner, one Planning Technician, one Engineering Technician and one Senior Office Assistant to support the acquisition, design, development and implementation of the Municipal Capital Improvement Program, the State grant program, the Community Development Block Grant program, and the bike trail program; to provide coordination of parks and facilities development with the desires of the community; and to provide administrative and staff support to the Division Manager.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1982/1983 operating budgets	-Manage/develop budgets	-1982 budget managed -1983 budget developed
-1982/1983 Capital Improve- ment Program preparation for three service areas	-Plan/develop/evaluate/amend/ implement/monitor/coordinate/ manage	-Capital Improvement Programs/ Budgets developed/managed for three service areas
-Grant applications (State/ Federal)	-Prepare grant applications Monitor/administer grants	-12 grant applications pre- pared; six grants received
-Municipal Park System	-Maintain park data bank Coordinate with Anchorage Metropolitan Area Transpor- tation Study (AMATS); review zoning and platting cases	-Park data bank maintained 24 AMATS meetings attended 280 platting and zoning cases reviewed
-Municipal Trail Plan	-Coordinate/evaluate/monitor/ implement/manage	-Trail Plan coordinated/imple- mented; program managed
-Contracts with community groups for park development	-prepare and administer con- tracts	-Four contracts prepared and administered
-40 reports requests 675 inquiries/requests	-Research and respond	-30 special reports produced 675 inquiries/requests handled
-Support to Division Manager	-Provide administative and staff support to Manager	-Administrative and staff support provided
-Community Liaison	-Work with community groups in park acquisition/development	-Meetings attended and community groups assisted

CHANGES FROM CURRENT LEVEL

Fiscal accounting responsibility for the Capital Improvement Budget transferred from Design/Development to Parks and Recreation Administration; one position transferred. Workload increased by 15% as a result of increased Capital Improvement Program projects funded through State Legislative grants.
One new position added in 1982.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Projects managed (acquisition/development)	19/50	29/103	33/119
Platting and zoning cases reviewed	215	270	285
Grant applications prepared	17	17	12
Special reports produced	28	23	30
Inquiries/requests handled	Not Available	600	675
Payments/Purchase Requisitions processed	60/50	125/50	Not Applicable

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4001	Parks and Recreation	4400	Design and Development	4420	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	188,290	251,060	280,470	280,470	280,470
2000	Supplies	4,490	4,140	2,620	2,620	2,620
3000	Other Services & Charges	4,720	27,850	28,110	20,870	20,870
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	2,110	1,300	1,110	1,110	1,110
DIRECT ORGANIZATIONAL COST		199,610	284,350	312,310	305,070	305,070
6000	Intragovernmental Charges	26,270	38,750	88,830	111,220	111,000
BUDGET UNIT COST		225,880	323,100	401,140	416,290	416,070
7000	Intragovernmental Revenue	216,480	219,550	195,400	222,220	222,280
FUNCTION COST		9,400	103,550	205,740	194,070	193,790
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	80	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	80	-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		80	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		9,320	103,550	205,740	194,070	193,790
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Landscape Architect	16N F	1	1	1	1
	Associate Planner	14 A-B	-0-	1	1	1
	Senior Accountant	14 C-D	1	-0-	-0-	-0-
	Landscape Architect	14 B-E	2	2	2	2
	Engineering Technician II	12 B-C	-0-	1	1	1
	Planning Technician	11 D-E	1	1	1	1
	Engineering Technician I	9 B-C	1	-0-	-0-	-0-
	Senior Office Assistant	8 C-D	1	1	1	1
TOTAL			7	7	7	7
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

STUDY
URPR-E
1/83

1982 WORK PROGRAM

PAGE 438

DEPT. Cultural and Recreational Services	UNIT NO. 4001	DIV. Parks and Recreation	UNIT NO. 4400	SEC. Community Programs	UNIT NO. 4430
--	------------------	------------------------------	------------------	----------------------------	------------------

MISSION

To provide year-round social, recreational and community educational opportunities and involvement for all age groups through community schools/programs.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Twenty-five full-time, three part-time and 57 temporary employees to provide social, recreational and educational opportunities and involvement through use of 17 community schools, four community centers, and 24 summer playgrounds; and to coordinate the community volunteers.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1982/1983 budgets Employees: 30 grant budget 85 operating budget	-Manage/develop budgets Supervise/plan/schedule/ coordinate staff workload	-1982 budgets managed 1983 budgets developed 115 employees supervised
-Four community centers	-Assess needs/plan/coordinate	-Planned/coordinated/supervised: 240,000 participant hours Facility usage/50 agencies
-24 Summer playgrounds	-Assess needs/plan/coordinate	-24 Summer playgrounds provided and supervised
-17 Community Schools Five satellite schools	-Assess needs/plan/coordinate Schedule/supervise facilities	-Planned/coordinated/supervised/assisted: 30,600 participants Facility usage/218 agencies 126 K-12 enrichment programs 17 Neighborhood Associations
-5,324 Volunteers	-Recruit/coordinate/assist volunteers to identify re- sources, develop/conduct pro- grams, train others, cooper- ate with agencies, schedule and supervise activities	-5,324 volunteers recruited/ assisted 40,300 volunteer hours coordinated
-Grant applications (State/ Federal)	-Prepare grant applications Monitor/administer grants	-Two grant applications pre- pared; two grants received

CHANGES FROM CURRENT LEVEL

Full year operation of the new Fairview Community Recreation Center complex.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Volunteer hours	30,240	40,000	40,300
Participants	53,980	34,800	35,530
Community School Programs	1,976	2,676	2,852
Community Center Programs	232	200	230
Summer Playground Programs	1,979	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		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services		942,240	1,088,330	1,265,660	1,237,860	1,186,310
2000 Supplies		17,830	23,000	28,920	28,920	28,920
3000 Other Services & Charges		62,520	75,490	86,000	56,700	56,700
4000 Debt Service		-0-	-0-	-0-	-0-	-0-
5000 Capital Outlay		3,230	10,960	19,720	19,720	19,720
DIRECT ORGANIZATIONAL COST		1,025,820	1,197,780	1,400,300	1,343,200	1,291,650
6000 Intragovernmental Charges		300,000	431,860	516,830	496,740	493,910
BUDGET UNIT COST		1,325,820	1,629,640	1,917,130	1,839,940	1,785,560
7000 Intragovernmental Revenue		3,850	3,000	3,000	3,000	3,000
FUNCTION COST		1,321,970	1,626,640	1,914,130	1,836,940	1,782,560
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		2,950	-0-	-0-	-0-	-0-
Other Local Revenue		-0-	-0-	-0-	-0-	-0-
Total Local Revenue		2,950	-0-	-0-	-0-	-0-
State Revenue		-0-	-0-	694,370	731,180	731,180
Federal Revenue		-0-	-0-	-0-	-0-	-0-
Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		2,950	-0-	694,370	731,180	731,180
LOCAL TAXES REQUIRED		1,319,020	1,626,640	1,219,760	1,105,760	1,051,380
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Senior Administrative Officer		15N F	1	1	1	1
Recreation Superintendent		13N D-F	3	3	3	3
Recreation Supervisor		12N B-F	14	13	13	12
Recreation Manager		11 B-F	4	4	4	4
Assistant Recreation Center Manager		11 E-F	3	3	3	3
Senior Office Assistant		8 C-D	1	1	1	1
Recreation Specialist		7 C	57T	57T	57T	57T
Recreation Attendant		6 A	1 3PT	1 3PT	1 3PT	1 3PT
TOTAL			27+3PT+57T	26+3PT+57T	26+3PT+57T	25+3PT+57T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-						

1982 WORK PROGRAM

PAGE 440

DEPT. Cultural and Recreational Services	UNIT NO. 4001	DIV. Parks and Recreation	UNIT NO. 4400	SEC. Recreation	UNIT NO. 4440
--	------------------	------------------------------	------------------	--------------------	------------------

MISSION

To provide recreation and leisure activities to the Anchorage residents, including recreational and therapeutic activities for the rehabilitation of the handicapped.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE Thirty-four full-time, 29 part-time and 29 temporary employees to provide for managing, planning, coordinating, supervising, operating and scheduling of sports and other facilities, which includes one golf course, two ski hills, two camper parks, 49 tennis courts, four hockey rinks, three swim pools, three lakes, one football field, one recreational building, ballfields and parks; to provide recreational programs, such as: aquatics, ski, handicapped, races, ARCO Jesse Owens games; and to provide for coordination of and assistance to community groups and agencies.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1982/1983 operating budgets 92 employees	-Develop/manage budgets Supervise/plan/schedule/co- ordinate workload of staff	-1982 budget managed 1983 budget developed 92 employees supervised
-90 sports facilities 1200 requests for use of facilities 240 sports programs 35 sports groups/agencies	-Manage/plan/coordinate/oper- ate/supervise/schedule facil- ities and sports programs Coordinate and assist com- munity groups and agencies	-Managed/planned/coordinated/ operated/scheduled/assisted: 90 sports facilities 240 sports programs 1200 requests 35 sports groups/agencies 1800 sports volunteer days 1,123,000 participants
-Aquatic Unit: Three indoor swim pools Three lakes .	-Supervise/operate/maintain/ schedule programs for swim pools and lake beaches	-17 aquatic programs provided 367,000 aquatic participants
-Handicap Unit: 15 handicap programs 20 handicap groups/agencies Public Law 92.112, 92.142	-Plan/coordinate/supervise/ schedule programs for the handicapped; secure and co- ordinate volunteers (one vol- unteer per six participants)	-Provided/coordinated: 15 programs for handicapped 20 handicap groups/agencies 2150 volunteer days 15,000 handicap participants
36 service and non-profit recreational contracts	-Prepare, process and administer contracts	-29 service and seven non- profit contracts administered
-15,000 information requests	-Research and respond -Provide security and safety for park patrons	-15,000 information requests handled -security and safety provided
-Security program		

CHANGES FROM CURRENT LEVEL

Park ranger security program provided for the first time.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Programs	299	289	299
Participants	1,450,000	1,450,000	1,505,000
Volunteer days	3,156	3,156	3,950
Contracts	35	23	36
Aquatic program hours	18,678	18,678	18,678

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4001	Parks and Recreation	4400	Recreation	4440	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	1,148,670	1,204,900	1,429,500	1,437,000	1,712,690
2000	Supplies	44,710	49,000	52,590	52,590	55,590
3000	Other Services & Charges	303,320	394,990	333,900	395,760	487,910
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	8,090	13,490	21,500	21,500	27,500
DIRECT ORGANIZATIONAL COST		1,504,790	1,662,380	1,837,490	1,906,850	2,283,690
6000	Intragovernmental Charges	531,400	710,250	695,000	665,550	690,440
BUDGET UNIT COST		2,036,190	2,372,630	2,532,490	2,572,400	2,974,130
7000	Intragovernmental Revenue	4,370	9,000	-0-	6,500	6,500
FUNCTION COST		2,031,820	2,363,630	2,532,490	2,565,900	2,967,630
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	323,680	278,100	284,700	284,700	284,700
	Other Local Revenue	(180)	-0-	-0-	-0-	-0-
	Total Local Revenue	323,500	278,100	284,700	284,700	284,700
	State Revenue	-0-	-0-	614,160	615,300	615,300
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	580,000	686,000	977,000	977,000
TOTAL REVENUES		323,500	858,100	1,584,860	1,877,000	1,877,000
LOCAL TAXES REQUIRED		1,708,320	1,505,530	947,630	688,900	1,090,630
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N F	1	1	1	1
	Recreation Superintendent	13N D-F	2	2	2	2
	Ranger Coordinator	13N A-B	-0-	-0-	-0-	1 STUDY CRP-6 4/23
	Recreation Supervisor	12N E-F	2	2	2	2
	Recreation Manager	11N B-F	3	3	3	3
	Recreation Manager	11 F	1	1	1	1
	Senior Recreation Specialist	11 C-D	1	1	1	1
	Ranger Supervisor	11N A-B	-0-	-0-	-0-	1 STUDY CRP-6 4/23
	Assistant Recreation Center Manager	10 B-E	3	3	3	3
	Ranger	10 A-B	-0-	-0-	-0-	6PT STUDY CRP-6 4/23
	Senior Office Assistant	8 D	1	1	1	1
	Senior Recreation Specialist	8 C	4T	4T	4T	4T
	Camper Park Caretaker	8 C	1PT	1PT	1PT	1PT
	Recreation Specialist	7 A-F	6	6	6	11 STUDY CRP-6 2/27/8
			12PT	12PT	12PT	12PT
			25T	25T	25T	25T
	Recreation Attendant	6 B-F	1	1	1	1
			10PT	10PT	10PT	10PT
	Recreation Specialist	7 B-C	3	3	3	3
	Building Superintendent	7J F	3	3	3	3
TOTAL			27+23PT+29T	27+23PT+29T	27+23PT+29T	34+29PT+29T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Cultural and Recreational Services	UNIT NO. 4001	DIV. Parks and Recreation	UNIT NO. 4400	SEC. Parks Operations	UNIT NO. 4450
--	------------------	------------------------------	------------------	--------------------------	------------------

MISSION

To maintain and landscape municipal parks, other municipal areas and outdoor recreation facilities.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Twenty-two full-time and thirty-five temporary employees will maintain 4,128 acres of parks, which includes 185 recreation facilities, landscape 27 parks and municipal sites, and prepare bike and ski trails for seasonal use.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1982/1983 Operating budgets	-Manage and develop budgets	-1982 budget managed 1983 budget developed
-4,128 acres/113 parks	-Maintain, mow, trim and fertilize parks	-4,128 acres of park maintained; 178 acres of turf mowed and trimmed
-153 summer facilities 32 fall and winter facilities	-Prepare and maintain summer and winter facilities, collect litter and remove snow	-185 facilities maintained Litter collected; snow removed at 46 locations
-27 landscape sites Four greenhouses	-Landscape and maintain sites, operate and maintain greenhouses and produce flowers	-27 sites landscaped with flowers and grounds maintained; four greenhouses operated and maintained 40,000 flowers produced
-One cemetery (16 acres)	-Maintain grounds and provide interment support	-16 acre cemetery maintained 150 interments supported
-31 special events	-Provide maintenance support to community special events	-31 community events supported
-44 miles bike trails 58 kilometers ski trails	-Clean and repair trails Pack and set track on ski trails.	-44 miles bike trails maintained and 58 kilometers ski trails prepared
-Municipal Clerk requests	-Set-up election booths	-Municipal Clerk supported

CHANGES FROM CURRENT LEVEL

Increase maintenance requirements includes an additional eight miles of bike trails, six recreation facilities, eight playground areas, and 19 acres of turf. Maintenance staff increased by five new temporary positions.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Acres mowed and trimmed	136	159	178
Facilities maintained	178	179	185
Sites for snow removal	46	46	46
Sites landscaped and maintained	30	27	27
Miles of bike trails maintained	34	36	44
Community events supported	31	38	31

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4001	Parks and Recreation	4400	Parks Operations	4450	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services		1,055,010	1,312,530	1,613,820	1,613,820	1,580,300
2000 Supplies		129,740	181,260	217,870	217,870	217,870
3000 Other Services & Charges		220,640	315,860	289,790	250,660	250,660
4000 Debt Service		1,797,320	2,420,280	2,384,250	2,384,250	2,384,250
5000 Capital Outlay		12,860	72,920	70,720	70,720	70,720
DIRECT ORGANIZATIONAL COST		3,215,570	4,302,850	4,576,450	4,537,320	4,503,800
6000 Intragovernmental Charges		589,750	813,050	980,940	963,810	958,480
BUDGET UNIT COST		3,805,320	5,115,900	5,557,390	5,501,130	5,462,280
7000 Intragovernmental Revenue		242,000	307,250	340,650	340,650	340,650
FUNCTION COST		3,563,320	4,808,650	5,216,740	5,160,480	5,121,630
Local Revenue:						
Taxes Other Than Property		39,770	31,840	26,530	26,530	26,530
Licenses and Permits		-0-	-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
Charges for Services		12,060	-0-	-0-	-0-	-0-
Other Local Revenue		748,360	453,340	756,730	1,100,000	1,100,000
Total Local Revenue		800,190	485,180	783,260	1,126,530	1,126,530
State Revenue		1,615,410	1,787,050	2,252,300	2,252,300	2,252,300
Federal Revenue		790,360	771,010	1,108,870	1,108,870	1,108,870
Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		3,205,960	3,043,240	4,144,430	4,487,700	4,487,700
LOCAL TAXES REQUIRED		357,360	1,765,410	1,072,310	672,780	633,930
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
General Foreman		16N F	1	1	1	1
Gardener		17J F	1	1	1	1
Parks Caretaker/Operator		17J F	6	6	6	6
Horticulturalist		14N B-C	1	1	1	1
Parks Superintendent		14N F	2	2	2	2
Gardener II		15J F	4	4	4	4
Parks Caretaker II		15J F	7	7	7	7
Gardener I		9J	7T	7T	7T	7T
Parks Caretaker I		9J	23T	28T	28T	28T
TOTAL			22+30T	22+35T	22+35T	22+35T

STUDY
CRP-60
2/11

23
22+35T

1982 WORK PROGRAM

PAGE 444

DEPT. Cultural and Recreational Services	UNIT NO. 4000	DIV. Parks and Recreation	UNIT NO. 4001	SEC. Cemetery	UNIT NO. 4460
--	------------------	------------------------------	------------------	------------------	------------------

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 Operations Section, and maintaining and improving the cemetery.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

No positions are provided for in this Budget Unit. Through the intragovernmental charges system, staff of the Parks and Recreation Administration and the Park Operations Section 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 of the cemetery.

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 Parks Operations Section	-Transfer of the remains from the funeral homes to the burial sites
-Receipt of burial fees	-Money collection for burial fees and receipts	-Accurate accounting of revenues received for cemetery use

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Number of burials	135	150	150

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Cultural and Recreational Services	4000	Parks and Recreation	4401	Cemetery	4460		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	-0-	-0-	-0-
2000	Supplies		-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges		170	280	280	280	280
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			170	280	280	280	280
6000	Intragovernmental Charges		128,620	160,500	184,180	184,220	184,170
BUDGET UNIT COST			128,790	160,780	184,460	184,500	184,450
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			128,790	160,780	184,460	184,500	184,450
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		13,140	13,000	13,220	13,220	13,220
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		13,140	13,000	13,220	13,220	13,220
	State Revenue		-0-	-0-	120,540	120,540	120,540
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	50,740	50,690
TOTAL REVENUES			13,140	13,000	133,760	184,500	184,450
LOCAL TAXES REQUIRED			115,650	147,780	50,700	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

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

MISSION

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

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Senior Administrative Officer, one part-time Senior Office Assistant, one Recreation Manager, three full-time and seven part-time Recreation Specialist, and two part-time Recreation Attendants will coordinate, monitor, manage, operate and maintain one swim pool and other community recreational facilities and programs, capital improvement projects, and contracts with non-profit organizations for development of facilities and delivery of recreational services; and provide staff support to the Board of Supervisors.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1982/1983 Operating Budgets	-Develop and manage budgets	-1982 budget managed 1983 budget developed
-One indoor swim pool	-Manage, supervise, operate and schedule programs for the swim pool	-One swim pool managed and operated; 12 aquatic programs provided
-Capital Improvement Program	-Participate in planning for and coordinate and monitor development of capital projects (contracted and volunteer groups)	-Six Capital Improvement Projects coordinated and monitored
-Contracts for recreational facilities maintenance	-Prepare, process and administer contracts for maintaining facilities	-Four maintenance contracts prepared and administered and 27 facilities maintained
-Requests for funding: Ten from non-profit groups One from School District	-Receive and process requests. Prepare, administer and audit contracts	-Contracts prepared, administered and audited: Ten non-profit groups and one School District
-Board of Supervisors	-Staff support to Board of Supervisors	-Board of Supervisors supported

CHANGES FROM CURRENT LEVEL

None.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Swim pool participation	61,060	75,000	60,000
Aquatic programs provided	12	12	12
Funding to non-profit groups	\$22,000	\$23,400	\$44,110
Funding to School District for Community Schools	\$23,000	\$25,170	\$33,000
Capital projects	6	10	6

FUND: 0162 Recreation Facilities Service Area

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			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		148,370	224,190	264,810	264,810	264,810
2000	Supplies		15,970	15,840	14,880	14,880	14,880
3000	Other Services & Charges		87,340	132,960	158,930	157,260	157,260
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		10,790	16,850	700	700	700
DIRECT ORGANIZATIONAL COST			262,470	389,840	439,320	437,650	437,650
6000	Intragovernmental Charges		61,620	34,180	42,470	46,870	46,870
BUDGET UNIT COST			324,090	424,020	481,790	484,520	484,520
7000	Intragovernmental Revenue		-0-	-0-	-0-	840	960
FUNCTION COST			324,090	424,020	481,790	483,680	483,560
Local Revenue:							
	Taxes Other Than Property		3,440	2,440	2,030	2,030	2,030
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		83,000	83,000	80,000	65,000	65,000
	Other Local Revenue		49,580	-0-	51,530	45,000	45,000
	Total Local Revenue		136,020	85,440	133,560	112,030	112,030
	State Revenue		102,290	142,630	213,230	213,290	213,290
	Federal Revenue		60,160	66,240	95,960	95,960	95,960
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			298,470	294,310	442,750	421,280	421,280
LOCAL TAXES REQUIRED			25,620	129,710	39,040	62,400	62,280
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer		15N B-C	1	1	1	1
	Recreation Manager		11N E-F	1	1	1	1
	Senior Office Assistant		8 A	1PT	1PT	1PT	1PT
	Recreation Specialist		7 A-E	3 7PT	3 7PT	3 7PT	3 7PT
	Recreation Attendant		6 A-B	2PT	2PT	2PT	2PT
TOTAL				5+10PT	5+10PT	5+10PT	5+10PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. Cultural and Recreational Services	UNIT NO. 4003	DIV. Parks and Recreation	UNIT NO. 4403	SEC. Girdwood Park Operations	UNIT NO. 4480
--	------------------	------------------------------	------------------	-------------------------------------	------------------

MISSION

To provide park and recreational facilities and leisure opportunities to the citizens of the Girdwood Valley Service Area.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One temporary recreation attendant will supervise the summer playground activities. Through the intragovernmental charges system, staff of the Parks and Recreation Administration, Design/Development Section and Community Programs Section will plan and provide for parks and facilities planning, development and maintenance, a summer playground program, and one Community School, and will provide miscellaneous support to the Service Area Board of Supervisors.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Service Area Board of Supervisors	-Coordinating, scheduling and planning of park and recreational facilities and leisure opportunities	-Miscellaneous support provided to the Board of Supervisors
-1982/1983 Operating Budget	-Plan, develop, monitor and manage the budgets	-Budgets developed and managed
-Two parks Two Community Facilities	-Plan development and provide for equipment purchase and facilities maintenance	-Parks developed, equipment purchased, facilities maintained
-Summer Playground Program	-Plan and supervise playground	-Playground activities provided
-One Community School	-Plan, coordinate and supervise program for Community School	-One Community School program planned, coordinated and supervised

CHANGES FROM CURRENT LEVEL

Summer playground activities provided for first time. One temporary position added.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Summer Playground Program provided	Not Applicable	Not Applicable	1
Number of Community Schools	Not Applicable	1	1
Volunteer Hours	300	270	300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4003	Parks and Recreation	4403	Girdwood Park Operations	4480	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	5,470	5,470	5,470
2000	Supplies	640	1,400	1,500	1,500	1,500
3000	Other Services & Charges	5,070	10,850	11,240	11,100	13,100
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	3,090	2,250	4,380	4,380	4,380
DIRECT ORGANIZATIONAL COST		8,800	14,500	22,590	22,450	24,450
6000	Intragovernmental Charges	3,220	8,750	8,660	9,110	9,110
BUDGET UNIT COST		12,020	23,250	31,250	31,560	33,560
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		12,020	23,250	31,250	31,560	33,560
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	4,340	7,310	6,210	6,210	6,210
	Federal Revenue	2,060	2,180	3,190	3,190	3,190
	Fund Balance Appropriated	-0-	9,450	16,200	16,200	18,200
TOTAL REVENUES		6,400	18,940	25,600	25,600	27,600
LOCAL TAXES REQUIRED		5,620	4,310	5,650	5,960	5,960
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Recreation Attendant		6 C	-0-	1T	1T	1T
TOTAL			-0-	1T	1T	1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Cultural and Recreational Services	UNIT NO. 4000	DIV. Cultural and Leisure Activities	UNIT NO. 4500	SEC.	UNIT NO.
--	------------------	--	------------------	------	----------

MISSION

To provide for the continuing development of performing and visual arts and other cultural resources in Anchorage and for the implementation of the Anchorage historic buildings program. To foster effective participation by citizen volunteers in Municipal government and community agencies and organizations.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Six full-time employees and one temporary employee will administer the Art in Public Places program, non-profit art groups and zoo contracts, Sydney Laurence Auditorium, and the Historic Preservation program; support the Arts Advisory Commission, the Volunteer Services Advisory Commission, Art Selection Advisory Committee and juries, and the Sister Cities Commission; develop and implement special leisure and volunteer programs, and monitor performance of administrative and fiscal tasks.

WORKLOAD

- Applications for funding non-profit arts/zoo groups and selection/award of contracts
- Art in Public Places and Historic Preservation
- Sydney Laurence Auditorium
- Arts Advisory Commission, Art Selection Advisory Committee, Volunteer Services Advisory Commission, Sister Cities Commission, seventeen art juries
- Special programs (concerts, Pleasure Faire, others)
- 610 requests for volunteers
- 25 requests for assistance in volunteer program management

WORK ACTIVITIES

- Receive, process applications and administer, audit contracts
- Implement, administer and manage programs
- Supervise the operation of the Auditorium
- Staff commissions, advisory committee and art juries
- Plan, coordinate, supervise ten special programs
- Recruit volunteers
- Provide consultation and training to new and existing volunteer program managers

SERVICE PRODUCTS/OUTCOME

- 21 applications processed
- 13 contracts administered
- Seventeen arts projects administered
- Two historic buildings under restoration
- Auditorium accessed to performing groups
- Four commissions/committees staffed; seventeen art juries staffed
- Ten special programs presented
- 550 placements of volunteers
- Consultation and training provided to 25 agencies

CHANGES FROM CURRENT LEVEL

The Sister Cities Commission is moved administratively from the Parks and Recreation Division to this Division.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Applications/contracts administered	Not Applicable	21/16	21/13
Value of contracts	\$389,000	\$389,000	\$457,000
Arts projects administered	Not Applicable	8	17
Commission/committees/juries staffed	Not Applicable	2/1/10	3/1/17
Facilities managed/programs presented	Not Applicable	1/10	1/10
Volunteers placed/volunteer hours	Not Applicable	550/16,000	550/16,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Cultural and Recreational Services	4000	Cultural and Leisure Activities	4500				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	205,060	214,410	214,410	214,410
2000	Supplies		-0-	6,260	7,780	7,780	7,780
3000	Other Services & Charges		390,290	453,790	489,480	513,620	529,620
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	4,650	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			390,290	669,760	711,670	735,810	751,810
6000	Intragovernmental Charges		55,130	49,050	90,950	117,890	117,340
BUDGET UNIT COST			445,420	718,810	802,620	853,700	869,150
7000	Intragovernmental Revenue		-0-	20,000	20,000	122,210	122,850
FUNCTION COST			445,420	698,810	782,620	731,490	746,300
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-	5,000	5,000	5,000	5,000
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	5,000	5,000	5,000	5,000
	State Revenue		-0-	-0-	600,940	554,640	554,640
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	50,000	171,850	170,660
TOTAL REVENUES			-0-	5,000	655,940	731,490	730,300
LOCAL TAXES REQUIRED			445,420	693,810	126,680	-0-	16,000
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Cultural and Leisure Manager		21E	1	1	1	1
	Recreation Superintendent		13N F	1	1	1	1
	Junior Administrative Officer		12N B-C	1	1	1	1
	Auditorium Manager		11 B-C	1	1	1	1
	Office Associate		9 D-E	1	1	1	1
	Recreation Associate		9 C-D	1	1	1	1
	Office Associate		9 C	2T	1T	1T	1T
TOTAL				6+2T	6+1T	6+1T	6+1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		