

**CULTURAL AND
RECREATIONAL SERVICES**

**CULTURAL AND
RECREATIONAL SERVICES**

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Manager

Cultural and
Recreational Services
Administration
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Debt Service
5120/5121

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Parks and
Recreation
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and Recreation
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DEPARTMENT SUMMARY

DEPARTMENT

CULTURAL AND RECREATIONAL SERVICES

MISSION

To enhance the quality of life for residents and visitors by providing cultural, educational and recreational activities and programs. Develop, maintain, operate and schedule recreation facilities, the Anchorage Library system, Museum of History and Art, parks and trails.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide library services for 73 hrs/7 days per week at Z.J. Loussac Library; 32 hrs/4 days per week at the Chugiak-Eagle River, Muldoon and Samson-Diamond branch libraries; and 33 hrs/5 days per week at the Gerrish branch in Girdwood and provide library telephone reference service 40 hours per week.
- Update Loussac Library adult collection 3.2% and children's collection 2.7%; and Chugiak-Eagle River, Samson-Diamond, Muldoon and Gerrish libraries 1.7%.
- Maintain 6 galleries of art from the permanent collection; 3 of changing exhibitions; 15,000 square feet of historical exhibits in the Alaska Gallery; the Children's Gallery; the Museum Library and Archives and 175 existing 1% Art in Public Places works; plus operation of the Museum parking garage.
- Organize and conduct tours of the museum and public programs and rent museum facilities on a space-available basis.
- Promote and facilitate volunteerism throughout department programs.
- Oversee contract operation of Anchorage Cemetery and Historic Preservation and monitor use agreement for Hilltop Ski Area.
- Provide recreation programs year-round for all abilities at pools, lakes, centers, summer playground sites, sports fields and other facilities.
- Maintain parks, outdoor recreation facilities, bike and ski trails, walkways, tree and shrub landscape sites and flower beautification areas.
- Administer grants and agreements with non-profit organizations.
- Acquire, design, develop and rehabilitate parks, trails and recreational facilities throughout the community.
- Provide a year-round Community Work Service Program.
- Girdwood Parks and Recreation: Provide staff support and funds for access to and maintenance of Girdwood parks and facilities; provide community recreational facilities and youth programs.
- Eagle River/Chugiak Parks and Recreation: Plan for, develop and maintain parks, trails and recreation facilities; operate Chugiak Pool; advise on Fire Lake Recreation Center and fund non-profit recreational providers.

RESOURCES

	1990	1991
Direct Costs	\$17,737,260	\$17,919,210
Program Revenues	\$ 2,269,400	\$ 2,454,830
Personnel	173FT 92PT 127T	181FT 91PT 137T
Grant Budget	\$ 287,275	\$ 257,074
Grant Personnel	1FT 2PT	1FT

1991 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1990 REVISED	1991 BUDGET	1990 REVISED				1991 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULTURAL & REC DEBT	35,500	34,920								
ANCH MEMORIAL CEMETERY	113,690	172,690								
MUSEUM	1,122,930	1,135,270	20	4	3	27	20	4	3	27
LIBRARY	5,208,160	5,434,160	93	15		108	100	15		115
PARKS & RECREATION	6,408,220	6,701,640	50	64	117	231	52	63	126	241
CULTURAL & REC ADMIN	437,240	383,790	7			7	6			6
EAGLE RIVER PARKS & REC	578,370	572,070	3	9	7	19	3	9	8	20
OPERATING COST	13,904,110	14,434,540	173	92	127	392	181	91	137	409
ADD DEBT SERVICE	3,833,150	3,484,670								
DIRECT ORGANIZATION COST	17,737,260	17,919,210								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,145,900	5,005,680								
TOTAL DEPARTMENT COST	22,883,160	22,924,890								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	815,480	801,550								
FUNCTION COST	22,067,680	22,123,340								
LESS PROGRAM REVENUES	2,269,400	2,454,830								
NET PROGRAM COST	19,798,280	19,668,510								

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULTURAL & REC DEBT			34,920		34,920
ANCH MEMORIAL CEMETERY		16,650	129,710	26,330	172,690
MUSEUM	988,300	24,180	102,790	25,000	1,140,270
LIBRARY	4,309,420	70,510	324,000	740,200	5,444,130
PARKS & RECREATION	5,293,230	348,000	1,101,180	108,890	6,851,300
CULTURAL & REC ADMIN	353,470	2,100	21,820	6,400	383,790
EAGLE RIVER PARKS & REC	443,830	18,600	97,800	17,340	577,570
DEPT. TOTAL WITHOUT DEBT SERVICE	11,388,250	480,040	1,812,220	924,160	14,604,670
LESS VACANCY FACTOR	170,130				170,130
ADD DEBT SERVICE					3,484,670
TOTAL DIRECT ORGANIZATION COST	11,218,120	480,040	1,812,220	924,160	17,919,210

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$17,737,260	173FT	92PT	127T
Amount Required to Continue Existing Programs in 1991:	149,340			
REDUCTIONS TO EXISTING PROGRAMS:				
- Eliminate increased 1990 funds for snow removal on walkways due to heavy snow; special projects funding for support of new community events.	(46,800)			
- Reduce operating budget by special 1990 appropriation of proceeds from library book sale.	(7,260)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Reopen East Pool after 1990 closure for major renovation.	133,610			
- Increase trail cleaning and snow removal maintenance for new and existing walkways and trails.	35,000			2T
- Add capability for road right-of-way maintenance to include newly landscaped Lake Otis Boulevard, Tudor to Dowling.	42,000			2T
- Add funding for operations and development of an enlarged cemetery resulting from transfer of Willow Park Apartments site from the State.	60,000			
- Provide funding within the operating budget for Library positions which are funded half time through State grants for Institutional and Regional Library Services.	38,170	2FT		
- Anticipated utility rate increases impacting each of the three Parks and Recreation service areas.	36,600			
- Summer Camp at Bartlett and Dimond Pools	27,990			5T
- Loussac operating hours extended	140,830	4FT		
- Youth Services Librarian	44,710	1FT		
- Expand capability to maintain parks and recreation facilities in Eagle River Service Area.	24,960			1T

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Decrease funding needed for debt service on Cultural and Recreational Services Department facilities (parks, Loussac Library and Anchorage Museum of History and Art)	(348,480)			
- Miscellaneous changes to effectively operate parks and recreation activities and programs.	(5,760)	1FT	(1PT)	
- Allowance for Inflation	(92,140)			
- Eagle River Contribution to Capital Fund and Grants to Non-profit	(47,700)			
- 1% for Arts-Maintenance	(3,090)			
- Medical/Dental Contract Adjustment	(5,030)			
- Increase Girdwood Parks and Recreation Capital Fund	5,000			
1991 BUDGET	\$17,919,210	181FT	91PT	137T

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN
PROGRAM: Cultural & Rec Services Administration

PURPOSE:

Provide department planning, guidance and coordination in development of programs, budgets, publications, and marketing. Serve as liaison between the department, the administration, Assembly and community groups. Oversee contracts for Cemetery, Hilltop and Historic Preservation operations.

1990 PERFORMANCES:

- Provide direction, guidance and coordination in the planning and implementation of programs and activities to achieve the department mission.
- Serve as liaison between the Cultural & Recreational Services Department and many community groups.
- Provide direction and support in the preparation and implementation of budgets for operations and capital improvements to maximize utilization of available resources and effective delivery of services.
- Serve as staff support to the Mayor and Manager.
- Coordinate departmental marketing, publications and citizen involvement.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Perform personnel function for the department, coordinating personnel activities and maintain personnel files.
- Provide contract oversight for Cemetery operations, Hilltop Ski Area use agreement and Historic Preservation program management.
- Schedule public use of Loussac Library facilities.

1991 OBJECTIVES:

- Provide direction, guidance and coordination in the planning and implementation of programs and activities to achieve the department mission.
- Provide direction and support in the preparation and implementation of budgets, operating and capital, to maximize utilization of resources and effective delivery of service.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Coordinate departmental marketing efforts, publications, and personnel and payroll functions.
- Serve as liaison between the Cultural and Recreational Services Department and the Municipal Manager, Mayor, Assembly and community groups.
- Oversee contracts for Cemetery operations, Hilltop Ski Area use and Historic Preservation projects management.
- Schedule public use of Loussac Library facilities.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN
 PROGRAM: Cultural & Rec Services Administration
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	7	0	0	6	0	0
PERSONAL SERVICES	\$	291,860		\$	394,690		\$	353,470	
SUPPLIES		2,600			2,370			2,100	
OTHER SERVICES		7,130			34,180			21,820	
CAPITAL OUTLAY		600			6,000			6,400	
TOTAL DIRECT COST:	\$	302,190		\$	437,240		\$	383,790	
PERFORMANCE MEASURES:									
- Municipal boards and commissions supported			3			5			6
- Capital project contracts managed.			55			50			45
- Library exhibits, programs and activities newsletters supported.			0			32			32
- C&RS Dept signs, press releases, brochures, & advertisements done.			0			150			150

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 22, 23, 66

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT

PROGRAM: Debt Service and Assessments, C & R Svcs

PURPOSE:

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

1990 PERFORMANCES:

- Provide for interest and principal payments due on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area.
- Provide funds for special assessments payments due on Anchorage Parks and Recreation Service Area park land due to road, water, sewer or park improvement special assessment districts.

1991 OBJECTIVES:

- Provide for debt service obligations on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Provide for debt service obligations on outstanding general obligation bonds against Cultural and Recreational Services Department facilities, Loussac Library and Museum, in the Areawide General Fund (Fund 0101).
- Provide funds for special assessment payments due on Anchorage Parks and Recreation Service Area park land due to road, sewer, water or park improvement districts.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT

PROGRAM: Debt Service and Assessments, C & R Svcs

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			38,000			35,500			34,920
DEBT SERVICE			4,717,320			3,833,150			3,484,670
TOTAL DIRECT COST:			\$ 4,755,320			\$ 3,868,650			\$ 3,519,590

PERFORMANCE MEASURES:

- No. of outstanding g. o. bond issues, Anchorage Parks & Rec, 1/1.			9			6			5
- \$ of outstanding g. o. bond principal, Anch. Parks & Rec, 1/1.			10,242,261			8,497,221			6,324,591
- No. of Anchorage parks on which assessments are levied/paid.			10			8			9
- No. of outstanding g. o. bond issues, Loussac Library, 1/1.			4			3			3
- \$ of outstanding g. o. bond principal, Loussac Library, 1/1.			3,983,052			2,385,345			1,877,475
- No. of outstanding g. o. bond issues, Anchorage Museum, 1/1.			2			2			2
- \$ of outstanding g. o. bond principal, Anchorage Museum, 1/1.			758,506			674,483			539,913

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

1, 2

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

PURPOSE:

To provide management, supervision and administrative support to present exhibitions and programs in the Anchorage Museum of History and Art.

1990 PERFORMANCES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Continue to charge admission fees on an annual basis.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Operate and maintain the underground 95-vehicle parking garage.
- Rent the facilities of the building, on an as-available basis.

1991 OBJECTIVES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Continue to charge admission fees on an annual basis.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Operate and maintain the underground 95 vehicle parking garage.
- Rent the facilities of the building, on an as-available basis.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	8	0	20	4	3	20	4	3
PERSONAL SERVICES	\$	947,820		\$	976,200		\$	983,300	
SUPPLIES		23,580			23,580			24,180	
OTHER SERVICES		99,490			98,150			102,790	
CAPITAL OUTLAY		0			25,000			25,000	
TOTAL DIRECT COST:	\$	1,070,890		\$	1,122,930		\$	1,135,270	
PROGRAM REVENUES:	\$	381,300		\$	336,700		\$	339,290	

PERFORMANCE MEASURES:

- Visitors	175,000	205,000	225,000
- School tours	131	350	350
- Hours of operation	2,376	2,416	2,416
- Galleries open	11	11	11
- Adult tours	168	250	250
- 1% for Art projects in process	0	13	15

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 6, 15, 16, 38, 73

1991 P R O G R A M P L A N

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

PURPOSE:

Direct and coordinate activities of the Library. Provide administrative support to library systemwide, library support groups, and Cultural and Recreational administration.

1990 PERFORMANCES:

- Provide leadership, direction and administrative support to the library system.
- Operate five library facilities.
- Serve as support staff to the Municipal administration, the Library Advisory Board, and Friends of the Library.
- Administer grants, contracts and agreements.
- Provide accounting, purchasing, word processing and payroll/personnel support to the Library system and reception service to public inquiries.
- Administer a facility rental program.
- Administer a program utilizing volunteers in accomplishing the library mission to the maximum extent possible.
- Administer grants for full utilization of all grant funds; contracts and agreements.

1991 OBJECTIVES:

- Provide leadership, direction and administrative support to the library system.
- Operate five library facilities.
- Serve as support staff to the Municipal administration, the Library Advisory Board, and Friends of the Library.
- Provide accounting, purchasing, word processing and personnel/payroll support to the library system.
- Administer a system-wide volunteer services management program.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	313,180		\$	258,710		\$	262,110	
SUPPLIES		41,140			33,020			22,000	
OTHER SERVICES		52,630			24,880			22,530	
CAPITAL OUTLAY		0			2,250			500	
TOTAL DIRECT COST:	\$	406,950		\$	318,860		\$	307,140	
PROGRAM REVENUES:	\$	24,000		\$	28,000		\$	32,000	

PERFORMANCE MEASURES:

- Boards and groups supported 2 2 2
- Volunteer hours provided 10,213 10,000 10,000

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 24, 56

1991 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Loussac Library

PURPOSE:

To circulate books, films, videotapes and sound recordings, answer reference questions, provide children's programs and activities, and select new and replacement library materials for Loussac Library.

1990 PERFORMANCES:

- Provide open hours Monday through Thursday 10am-9pm, Friday and Saturday 10am-6pm, and Sunday 12-6pm.
- Provide circulation of library materials for Loussac Library patrons.
- Offer preschool storytimes/activities and school-age children's programs.
- Assist children in the selection of reading and informational materials.
- Provide reference assistance to patrons of Loussac Library.
- Provide telephone reference service 40 hours per week.
- Borrow library materials not owned by Anchorage Municipal Libraries through interlibrary loan requests.
- Produce bibliographies to assist library patrons in locating information.
- Select adult and children's books, media and other library materials.
- Develop a library literacy center with computer-assisted reading instruction for adult new readers.

1991 OBJECTIVES:

- Provide open hours Monday through Thursday 10am-9pm, Friday and Saturday 10am-6pm, and Sunday 12-6pm.
- Provide circulation of library materials for Loussac Library patrons.
- Offer preschool storytimes/activities and school-age children's programs.
- Assist children in the selection of reading and informational material.
- Provide reference assistance to patrons of Loussac Library.
- Provide telephone reference service 40 hours per week.
- Borrow library materials not owned by Anchorage Municipal Libraries through interlibrary loan requests.
- Produce bibliographies to assist library patrons in locating information.
- Select adult and children's books, media and other library materials.
- Offer a library literacy center with computer-assisted reading instruction for adult new readers.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Loussac Library
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	40	14	0	49	12	0	56	12	0
PERSONAL SERVICES	\$ 1,964,690			\$ 2,147,330			\$ 2,393,480		
SUPPLIES		48,220			34,990			27,750	
OTHER SERVICES		75,730			88,190			74,360	
CAPITAL OUTLAY		0			0			17,010	
TOTAL DIRECT COST:	\$ 2,088,640			\$ 2,270,510			\$ 2,512,600		
PROGRAM REVENUES:	\$ 121,760			\$ 122,490			\$ 169,100		
PERFORMANCE MEASURES:									
- Items circulated		750,349			845,794			976,138	
- Scheduled public service desk hours		37,632			39,179			43,515	
- Reference inquiries received		94,656			102,820			118,525	
- Online and CD-ROM staff assisted patent and general searches		3,378			6,000			7,710	
- Children's programs planned and presented		300			294			358	
- Bibliographies produced		112			94			105	

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 19, 40, 76, 77

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Branch Libraries

PURPOSE:

To circulate books, periodicals and sound recordings, answer reference questions, provide children's programs and activities through branch facilities.

1990 PERFORMANCES:

- Provide circulation of library materials and reference assistance to library patrons at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Gerrish Branch Libraries.
- Provide children's story hours/activities at Chugiak-Eagle River, Muldoon, Samson-Diamond, and Gerrish Branch Libraries.

1991 OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at the Chugiak-Eagle River, Muldoon, Samson-Diamond, and Scott & Wesley Gerrish Branch Libraries.
- Provide children's story hours/activities at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Scott & Wesley Gerrish Branch Libraries.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	3	0	19	2	0	19	2	0
PERSONAL SERVICES	\$	779,940		\$	838,000		\$	825,960	
SUPPLIES		10,790			10,650			8,800	
OTHER SERVICES		41,650			57,390			48,560	
CAPITAL OUTLAY		0			600			0	
 TOTAL DIRECT COST:	\$	832,380		\$	906,640		\$	883,320	
 PROGRAM REVENUES:	\$	37,660		\$	37,830		\$	41,940	

PERFORMANCE MEASURES:

- Items circulated	357,840	369,850	367,510
- Reference inquiries received	46,350	48,720	49,580
- Childrens' programs planned and presented	384	417	417

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 55, 58, 60, 62

1991 PROGRAM PLAN

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

PURPOSE:

To coordinate the development of the library's materials collections; select new materials; assess the effectiveness of the collection in meeting information and recreation needs; provide for rebinding and preservation; seek donations and alternative funding sources to support collections.

1990 PERFORMANCES:

- Coordinate the selection of library materials to replace and update the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with Library support groups.
- Receive, acknowledge and review 2,700 donations and respond to 250 donor inquiries.

1991 OBJECTIVES:

- Coordinate the selection of library materials to replace and update the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with library support groups.
- Receive, acknowledge and review 2,700 donations and respond to 250 donor inquiries.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	139,420		\$	111,150		\$	113,100	
SUPPLIES		1,210			760			400	
OTHER SERVICES		14,940			17,330			13,730	
CAPITAL OUTLAY		662,790			718,660			716,140	
TOTAL DIRECT COST:	\$	818,360		\$	847,900		\$	843,370	
PROGRAM REVENUES:	\$	8,880		\$	7,260		\$	0	

PERFORMANCE MEASURES:

- Periodical titles on subscription	1,506	1,000	1,432
- Bestseller/current interest volumes leased	5,500	5,445	5,445
- Book volumes bound	1,557	1,560	1,335
- New and replacement books selected	20,364	17,000	18,670
- Media items selected	94	300	445

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 20, 27, 29, 39, 57, 59, 61, 63

1991 P R O G R A M P L A N

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

PURPOSE:

To provide professional and technical assistance in the areas of acquisitions and cataloging/processing.

1990 PERFORMANCES:

- Provide cataloging descriptions and processing of library materials.

1991 OBJECTIVES:

- Provide professional and technical assistance in the areas of acquisitions and cataloging/processing of library materials.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	2	0	14	0	0	14	0	0
PERSONAL SERVICES	\$	492,780		\$	509,490		\$	521,100	
SUPPLIES		24,020			14,960			8,060	
OTHER SERVICES		57,400			48,840			43,640	
CAPITAL OUTLAY		3,920			4,230			1,600	
TOTAL DIRECT COST:	\$	578,120		\$	577,520		\$	574,400	

PERFORMANCE MEASURES:

- Monographic items ordered	15,972	17,000	18,690
- Monographic items cataloged and processed	30,736	38,900	23,010
- Bindery items prepared	1,557	1,560	1,335
- Catalog records matched to authorities file database	0	0	0
- Federal document depository titles received on a repeating basis	955	1,424	1,424
- Periodical titles ordered and received on a repeating basis	1,506	1,000	1,000
- State and municipal document titles received on a repeating basis	0	850	850
- Standing order titles received on a repeating basis	0	1,058	1,058

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 21, 28, 30

1991 P R O G R A M P L A N

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

PURPOSE:

Insure comprehensive and diverse recreation programs and activities are available to the community. Provide well maintained parks, trails and facilities for public use and contribute to the beautification of Anchorage

1990 PERFORMANCES:

- Complete the reorganization of the Parks and Recreation Division.
- Expand division responsibility by adding Equestrian Center operations.
- Provide planning, policy guidance, direction, and administrative assistance to all nine sections within the Division.
- Coordinate section operations, programs, and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Insure that programs are marketed and that the public is informed on Parks and Recreation issues.
- Prepare and administer the division operating and capital budgets.
- Provide financial support through grants to non-profit organizations who provide recreation services.
- Begin staff support for Parks and Recreation Advisory Commission.
- Serve as liaison to the Girdwood Board of Supervisors to administer the operations of Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

1991 OBJECTIVES:

- Continue to evaluate efficiency of division reorganization structure.
- Provide planning, policy guidance, direction, and administrative assistance to all sections within the Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Insure programs are marketed and public is informed on Parks and Recreation issues.
- Prepare and administer division operating/capital budgets.
- Provide financial support through grants to non-profit organizations who provide recreation services.
- Provide staff support to Parks and Recreation Advisory Commission.
- Serve as liaison to the Girdwood Board of Supervisors to administer the operations of Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Administration

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	0	4	0	0	4	0	0
PERSONAL SERVICES	\$		780	\$		214,190	\$		234,860
SUPPLIES			2,800			3,900			4,200
OTHER SERVICES			640			1,320			9,270
CAPITAL OUTLAY			0			3,000			1,000
TOTAL DIRECT COST:	\$		4,220	\$		222,410	\$		249,330

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 42

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Park Maintenance

PURPOSE:

Provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use.

1990 PERFORMANCES:

- Expand maintenance program inventory to include 1 new recreation facility and 6 acres of turf.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails within 48 hours after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.

1991 OBJECTIVES:

- Expand maintenance program inventory to include 2 new additional miles of walkways.
- Collect litter daily in high use parks and 3 days a week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails within 48 hours after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.
- Provide voting equipment for elections.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Park Maintenance
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	2	28	12	2	28	12	2	30
PERSONAL SERVICES	\$ 1,154,300			\$ 1,095,240			\$ 980,630		
SUPPLIES		179,170			181,120			183,220	
OTHER SERVICES		331,800			325,200			346,090	
CAPITAL OUTLAY		25,200			29,100			29,100	
TOTAL DIRECT COST:	\$ 1,690,470			\$ 1,630,660			\$ 1,539,040		

PERFORMANCE MEASURES:

- Acres maintained	9,626	9,626	9,626
- Parks maintained	174	174	174
- Facilities maintained	296	297	297
- Acres of turf mowed	392	398	398
- Miles of bike trails	85	85	85
- Miles of winter walkways	60	60	62
- Kilometers of ski trails	110	110	110

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 44, 49, 52

1991 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Sports and Park Operations

PURPOSE:

Provide opportunities for Anchorage residents to participate in or experience sports and outdoor recreation programs and schedule the use of a variety of parks, sport fields, trails, and facilities.

1990 PERFORMANCES:

- Operate outdoor recreation facilities such as Russian Jack Springs Chalet, Kincaid, Centennial winter recreation area and campground, Ruth Arcand Equestrian Center, Goose Lake Winter Recreation Area, Delaney Center, Russian Jack Springs golf course and downhill ski area.
- Generate projected revenue from programs, special events, and scheduled use of parks and facilities.
- Investigate new revenue ideas.
- Prepare and administer grants to non-profit organizations providing recreation services.
- Provide sports and outdoor recreation programs.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

1991 OBJECTIVES:

- Operate outdoor recreation facilities such as Russian Jack Springs and Kincaid Chalets, Centennial winter recreation area and campground, Ruth Arcand Equestrian Center, Goose Lake Winter Recreation Area, Delaney Center, Russian Jack Springs golf course and downhill ski area.
- Generate projected revenue from programs, special events, and scheduled use of parks and facilities.
- Investigate new revenue ideas.
- Prepare and administer grants to non-profit organizations providing recreation services.
- Provide sports and outdoor recreation programs.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Sports and Park Operations

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	13	4	2	14	4	2	14
PERSONAL SERVICES	\$		319,170	\$		386,370	\$		386,160
SUPPLIES			20,420			19,570			26,570
OTHER SERVICES			77,250			213,040			200,980
CAPITAL OUTLAY			8,000			14,950			13,450
TOTAL DIRECT COST:	\$		424,840	\$		633,930	\$		627,160
PROGRAM REVENUES:	\$		204,000	\$		225,430	\$		234,430

PERFORMANCE MEASURES:

- Participants	1,064,600	1,070,000	1,070,900
- Service contracts	17	18	24
- Volunteer hours	3,630	4,210	4,140
- Programs	200	194	196
- Events/permits	6,550	7,100	7,016
- Facilities operated	9	9	9
- Grants administered	0	20	20

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

11, 46, 68, 74

1991 P R O G R A M P L A N

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

PURPOSE:

Provide cultural, recreational, educational and leisure activities for all ages and abilities and community centers for public use.

1990 PERFORMANCES:

- Generate projected revenues from Recreation Centers and programs.
- Provide therapeutic recreation programs and activities for the disabled population of Anchorage.
- Continue to work cooperatively with community councils and recreation center advisory boards.
- Investigate new revenue generating sources.
- Operate Summer Playground Program within the Anchorage Bowl.
- Operate Fairview, Spenard, Mt. View community recreation centers and Pioneer Schoolhouse year-round for recreation programs and public use.
- Prepare and administer non-profit grants to organizations providing recreation programs.

1991 OBJECTIVES:

- Generate projected revenues from Recreation Centers and programs.
- Provide therapeutic recreation programs and activities for disabled population of Anchorage.
- Continue to work cooperatively with community councils and recreation center advisory boards.
- Investigate new revenue generating sources.
- Operate Summer Playground Program within the Anchorage Bowl.
- Operate Fairview, Spenard, Mt. View community recreation centers and Pioneer Schoolhouse year-round for recreation programs and public use.
- Prepare and administer non-profit grants to organizations providing recreation programs.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Centers and Recreation Programs
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	13	25	7	13	25	8	13	25
PERSONAL SERVICES	\$	631,190		\$	699,630		\$	770,050	
SUPPLIES		33,070			35,960			35,820	
OTHER SERVICES		145,440			235,580			236,390	
CAPITAL OUTLAY		4,100			4,100			6,840	
TOTAL DIRECT COST:	\$	813,800		\$	975,270		\$	1,049,100	
PROGRAM REVENUES:	\$	255,500		\$	270,800		\$	250,000	
PERFORMANCE MEASURES:									
- Participants		444,850			404,960			404,960	
- Volunteer days		2,070			2,408			2,483	
- Playground sites		11			11			11	
- Recreation centers operated		4			4			4	
- Grants administered		0			9			9	
- Programs offered		373			388			388	

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 45, 53

1991 P R O G R A M P L A N

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

PURPOSE:

Provide year-round community water safety education and recreational opportunities at indoor pools and outdoor lake swimming areas.

1990 PERFORMANCES:

- Generate revenues through marketing, advertising and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance to minimize closures which affect swim programs.
- Operate indoor swimming pools at East, West, Service, Bartlett and Dimond High Schools.
- Operate swimming areas at Goose, Jewel, and Spenard Lakes.

1991 OBJECTIVES:

- Generate revenues through marketing, advertising and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance to minimize closures which affect swim programs.
- Operate indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operate swimming areas at Goose, Jewel, and Spenard Lakes.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	50	11	8	44	30	8	44	35
PERSONAL SERVICES	\$	1,209,530		\$	1,384,230		\$	1,641,950	
SUPPLIES		31,610			30,470			31,740	
OTHER SERVICES		23,550			50,410			40,480	
CAPITAL OUTLAY		2,100			23,450			22,400	
TOTAL DIRECT COST:	\$	1,266,790		\$	1,488,560		\$	1,736,570	
PROGRAM REVENUES:	\$	856,500		\$	1,020,890		\$	1,163,070	

PERFORMANCE MEASURES:

- Participants	471,680	379,910	409,684
- Programs/special events	128	110	169
- Program hours	27,470	24,443	29,520
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 50, 67, 72

1991 P R O G R A M P L A N

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

PURPOSE:

Increase community involvement with the beautification, landscaping, design, development and maintenance of municipal parks, floral sites and roadways.

1990 PERFORMANCES:

- Increase volunteer participation by 50 participants.
- Increase volunteer hours contributed by 500 hours.
- Coordinate planting and maintenance of 30 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate volunteer maintenance at 5 roadway landscape sites.
- Coordinate 5 special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.

1991 OBJECTIVES:

- Increase volunteer participation by 50 participants.
- Increase volunteer hours contributed by 250 hours.
- Coordinate planting and maintenance of 35 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate volunteer maintenance at 10 roadway landscape sites.
- Coordinate 5 special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	1	0	1
PERSONAL SERVICES	\$	50,620		\$	59,040		\$	61,230	
SUPPLIES		2,750			2,750			2,750	
OTHER SERVICES		2,450			2,450			2,750	
TOTAL DIRECT COST:	\$	55,820		\$	64,240		\$	66,730	

PERFORMANCE MEASURES:

- Individual volunteers	1,490	1,540	1,590
- Volunteer hours donated	9,500	10,000	10,250
- Parks beautification, maintenance and development projects	70	70	80
- Presentations/workshops presented	30	40	50

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 47

1991 PROGRAM PLAN

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

PURPOSE:

Provide a program which offers judges an alternative to additional jail time or fines for adults convicted of misdemeanor offenses, for juveniles in violation of probation for misdemeanor and felony drug-related offenses. Provide summer youth employment funded by state and private grants.

1990 PERFORMANCES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Clean assigned areas on a 6 day/week schedule.
- Clean all major highways and general public areas.
- Manage the summer Youth Litter Patrol Program which employs 25 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grants funds.
- Manage the Neighborhood Enhancement Youth Employment Program (legislative grant funds) which employs 30 youths during the summer to collect litter from municipal roadways and carry out neighborhood projects.

1991 OBJECTIVES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Clean assigned areas on a 6 day/week schedule.
- Clean all major highways and general public areas.
- Manage the summer Youth Litter Patrol Program which employs 25 youths with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Enhancement Youth Employment Program (legislative grant funds) which employs 30 youths during the summer to collect litter from municipal roadways and carry out neighborhood enhancement projects.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Community Work Service

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	202,590		\$	190,780		\$	192,560	
SUPPLIES		6,100			4,800			4,800	
OTHER SERVICES		1,600			22,900			22,900	
CAPITAL OUTLAY		1,200			1,200			2,500	
TOTAL DIRECT COST:	\$	211,490		\$	219,680		\$	222,760	
PERFORMANCE MEASURES:									
- Participants completing sentence		1,400			1,400			1,500	
- Participant hours worked		21,880			22,000			24,000	
- Youth Litter Patrol hours worked		8,448			6,730			6,730	
- Youth Employment Program hours worked		6,125			7,500			7,500	
- Pounds of trash collected		272,000			350,000			350,000	

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
41, 48

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Design and Development

PURPOSE:

Design, acquire, develop, rehabilitate, and maintain inventory of new and existing parks, outdoor recreation facilities, and trails provided for public use.

1990 PERFORMANCES:

- Manage park and trail development or reconstruction projects.
- Administer park, greenbelt, and wetland acquisition program.
- Update parkland and facility inventory system.
- Collect historical park plans and as-builts.
- Provide in-house graphics, design support, and specification preparation.
- Coordinate park designs with community councils, municipal commissions, neighborhood groups and interested individuals.

1991 OBJECTIVES:

- Prepare and support the Capital Improvement Program for parks and trails acquisition/development.
- Continue to support the P.I.D. acquisition program.
- Direct the acquisition of parks, greenbelts, and wetlands.
- Manage the park and trail development program.
- Prepare in-house plans and specifications for selected construction projects.
- Provide expanded support to Eagle River Parks and Recreation.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	3	2	0	4	1	0
PERSONAL SERVICES	\$	177,870		\$	256,370		\$	263,460	
SUPPLIES		2,500			2,730			2,500	
OTHER SERVICES		1,650			1,650			1,650	
CAPITAL OUTLAY		0			0			1,300	
TOTAL DIRECT COST:	\$	182,020		\$	260,750		\$	268,910	

PERFORMANCE MEASURES:

- Park development or reconstruction projects	57	34	41
- Trail development or reconstruction projects	11	9	10
- Park master plans and park plans developed	0	0	1
- Park acquisition or park improvement district projects	0	1	2

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

1991 P R O G R A M P L A N

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

PURPOSE:

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

1990 PERFORMANCES:

- Provide tree and shrub landscape maintenance for park, roadway, and municipal building locations.
- Beautify parks, focal sites and around municipal buildings with annual flowers.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain turf around municipal buildings.
- Expanded horticulture program to include West Northern Lights Blvd landscaping.

1991 OBJECTIVES:

- Expand horticulture program to include maintenance of landscaping on Lake Otis Blvd from Tudor to Dowling.
- Provide tree and shrub landscape maintenance for park, roadway, and municipal building locations.
- Beautify parks, focal sites and around municipal buildings with annual flowers.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain turf around municipal buildings and along roadways.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	15	7	0	19	7	0	21
PERSONAL SERVICES	\$	573,330		\$	600,440		\$	612,670	
SUPPLIES		41,510			48,350			53,950	
OTHER SERVICES		64,020			62,970			56,870	
CAPITAL OUTLAY		1,500			11,000			22,300	
TOTAL DIRECT COST:	\$	680,360		\$	722,760		\$	745,790	

PERFORMANCE MEASURES:

- Flower beautification sites maintained		47		52		52
- Flower beds maintained		278		311		311
- Flowers produced		50,000		54,000		55,000
- Greenhouses operated		5		5		5
- Acres of turf maintained		145		171		177
- Tree/shrub landscape sites maintained		125		136		137
- Trees/shrubs maintained		38,523		48,725		49,275

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 51, 64

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: ANCH MEMORIAL CEMETERY
PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund the costs of the contractual obligation to provide for groundskeeping and burial services at the Anchorage Memorial Park Cemetery. Coordinate purchase of necessary supplies and services to maintain quality appearance. Maintain integrity of burial and reservation records.

1990 PERFORMANCES:

- Continue development of accurate and complete computerized database of burials at the Anchorage Memorial Park Cemetery.
- Add signage to designate location/identity of private and public tracts.
- Effect Assembly action to amend Municipal Code to standardize marker requirements and regulate grave decorations.
- Develop compliance and exemption procedures for revised regulations for grave markers and grave decorations.
- Coordinate with Alaska State Housing Authority to renovate facilities and grounds for future Cemetery expansion.

1991 OBJECTIVES:

- Continue development of complete and accurate burial and reservation records in a computerized database.
- Educate the public and enforce new grave marker/decoration regulations.
- Develop row marking and signage system for easier location of specific gravesites by the staff and public.
- Incorporate new buildings and grounds into existing Cemetery operations and maintenance. Initiate planning activities for future development.
- Provide burial spaces and services as required by community needs.
- Increase number of reservations and improve quality of reservation system through policy and procedure development.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: ANCH MEMORIAL CEMETERY
 PROGRAM: Anchorage Memorial Park Cemetery
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			10,380			9,020			16,650
OTHER SERVICES			103,220			99,170			129,710
CAPITAL OUTLAY			9,800			5,500			26,330
TOTAL DIRECT COST:	\$		123,400	\$		113,690	\$		172,690
PROGRAM REVENUES:	\$		54,000	\$		56,000	\$		61,000
PERFORMANCE MEASURES:									
- Number of burials performed yearly.			89			90			90
- Number of burial reservations handled.			140			145			170
- Number of hours weekly Cemetery open to public during May - September.			76			76			76
- Acres of grounds to be maintained.			16			16			22
- Number of gravemarkers installed.			20			40			90

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 31, 70, 71

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Areawide Non-Profit Grants--ARCA

PURPOSE:

Provide funding for the ARCA Activity Center. The ARCA Activity Center provides recreational activities for developmentally handicapped citizens of Anchorage.

1990 PERFORMANCES:

- Continue funding the majority of the ARCA Activity Center's operating costs for recreational programs for developmentally disabled adults.
- Encourage ARCA to seek additional sources of funding.

1991 OBJECTIVES:

- Continue to fund the majority of the ARCA Activity Center's operating costs for recreational programs and services for developmentally disabled adults.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			150,000			150,000			150,000
TOTAL DIRECT COST:	\$		150,000	\$		150,000	\$		150,000

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 35, 54, 69

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
PROGRAM: Maintenance--Eagle River/Chugiak Parks

PURPOSE:

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

1990 PERFORMANCES:

- Provide care and maintenance service for 2,385 acres of developed and undeveloped parkland.
- Continue improvement of grounds.
- Begin maintenance service at newly completed Town Square Park.
- Increase security and signage at parks to reduce vandalism.
- Take on the responsibility of maintaining the flowerbeds and beautification sites in Eagle River, Chugiak and Peters Creek.
- Update grounds maintenance techniques and equipment.
- Provide for maintenance of Beach Lake Road.

1991 OBJECTIVES:

- Provide care and maintenance service for 2,646 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds.
- Begin maintenance at newly opened Schroeder Park.
- Increase security and signage at parks to reduce vandalism.
- Update grounds maintenance techniques and equipment.
- Continue to maintain the flower beds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna.
- Provide maintenance and sanitary facilities at non-municipal ballfields.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Maintenance--Eagle River/Chugiak Parks
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	3
PERSONAL SERVICES	\$	31,320		\$	31,140		\$	51,700	
SUPPLIES		13,850			12,000			12,800	
OTHER SERVICES		3,400			12,000			38,550	
CAPITAL OUTLAY		0			1,060			7,960	
TOTAL DIRECT COST:	\$	48,570		\$	56,200		\$	111,010	

PERFORMANCE MEASURES:

- Number of Municipal owned park land maintained	17	17	19
- Number of Municipal owned athletic fields maintained	1	1	1
- Number of dumpster locations maintained	5	4	5
- Landscape sites and beautification projects	3	6	8
- Number fields & parks maintained on private property for public use	7	7	7

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 32, 36

1991 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Aquatics--Eagle River/Chugiak

PURPOSE:

Provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatic programs and recreational programs through the Chugiak Pool Operation.

1990 PERFORMANCES:

- Raise overall participation in aquatics programs.
- Work with elementary schools in providing water safety programs for children.
- Bring on line the newly reconstructed Chugiak Pool.
- Implement a variety of water recreational lessons and activities.
- Maintain effective operation of Chugiak Pool.
- Continue to work on programs to increase revenues.
- Begin a 12 week summer day camp program at Chugiak Pool.

1991 OBJECTIVES:

- Maintain effective operation of Chugiak Pool.
- Work with elementary schools in providing water safety programs for children.
- Continue a 12 week summer day camp program at Chugiak Pool.
- Implement a variety of water recreational lessons and activities.
- Continue to work on programs to maximize participation and revenues.
- Continue to automate scheduling, statistics, inventory and revenue reports.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	0	1	9	5	1	9	5
PERSONAL SERVICES	\$	260,230		\$	277,970		\$	278,870	
SUPPLIES		5,800			5,700			4,500	
OTHER SERVICES		3,500			11,100			8,700	
CAPITAL OUTLAY		0			4,030			1,380	
TOTAL DIRECT COST:	\$	269,530		\$	298,800		\$	293,450	
PROGRAM REVENUES:	\$	133,000		\$	163,000		\$	163,000	

PERFORMANCE MEASURES:

- Pools operated		1		1		1
- US Swim Team supported		1		1		1
- Swim fees collected, \$		133,000		133,000		133,000
- Swim lesson registration		12,000		12,000		12,000
- Open swim participation		18,000		18,000		18,000
- Chugiak Pool Day Camp Summer Program for fees collected		0		30,000		30,000
- Number of participants served in camp program		0		150		150

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

33, 34

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Girdwood Valley Parks and Recreation

PURPOSE:

Provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area to include maintaining the tennis courts and Alyeska Field, and further development of parks or recreation facilities. Provide funding for youth and teen recreation programs.

1990 PERFORMANCES:

- Provide funding to the Girdwood Valley Service Area for parks and recreation activities and programs as requested by the Girdwood Board of Supervisors.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue development activities for ballfield and Town Square.
- Establish a maintenance program using caretaker, volunteers and contracted labor as necessary.
- Continue to subsidize Four Valleys Community School and Little Bears Playhouse programs for children and teens.

1991 OBJECTIVES:

- Provide funding and facilities to the Girdwood Valley Service Area for recreation and leisure activities and programs.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue development activities in Girdwood area parks.
- Continue to provide maintenance of Girdwood area parks through the combined efforts of caretaker, volunteers and contractors.
- Provide funding for beautification projects.

1991 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Girdwood Valley Parks and Recreation
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,050			2,450			2,450
OTHER SERVICES			35,910			28,310			33,800
CAPITAL OUTLAY			2,000			9,200			10,000
TOTAL DIRECT COST:	\$		39,960	\$		39,960	\$		46,250
PERFORMANCE MEASURES:									
- Number of times community buildings are used yearly.			860			800			800
- Number of hours that volunteers put into Beautification Projects			1,250			1,300			1,300
- Number of children and teens registered for summer youth programs.			132			72			72
- \$ available for capital improvements to Girdwood parks, facilities.			1,400			9,200			10,000

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 75

DEPARTMENT
OF
CULTURAL & RECREATION
SERVICES

FY91
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 287,275	1FT/2PT	\$ 257,074	1FT	
***** TOTAL CULTURAL & RECREATION SERVICES					
GENERAL GOVERNMENT OPERATING BUDGET	\$17,737,260	173FT/92PT/127T	\$17,919,210	181FT/91PT/137T	
	\$18,024,535	174FT/94PT/127T	\$18,176,284	182FT/91PT/137T	

***** GRANT FUNDING REPRESENTED 1.6% OF THE DEPARTMENTS 1990 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 1.4% OF THE DEPARTMENTS 1991 TOTAL BUDGET.

LIBRARY DIVISION

INSTITUTIONAL LIBRARY SERVICES	\$ 23,156	1PT	\$ 26,743		7/1/90 - 6/30/91
- Provides library services to State of Alaska supported special care and correctional facilities.					
PUBLIC LIBRARY ASSISTANCE	\$ 51,200		\$ 47,500		7/1/90 - 6/30/91
- Provides financial support for public library operations, including acquisitions of equipment, furniture and library materials.					
REGIONAL LIBRARY SERVICES	\$ 56,561	1FT/1PT	\$ 65,536	1FT	7/1/90 - 6/30/91
- Provides library services to South-central Alaska residents not served by a local public library.					

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 18,128		\$ 18,274		7/1/90 - 6/30/91

- Monies are used to purchase library books.

MUSEUM DIVISION

AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 138,230		\$ 99,021		7/1/90 - 6/30/91
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- Provides season support for exhibitions and programs at the Anchorage Museum of History & Art. These funds are provided by grant from the Ak State Council on ther Arts along with matching contributions from non-municipal private sources.

Total Cultural & Recreation Services	\$ 287,275	1FT/2PT	\$ 257,074	1FT	
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