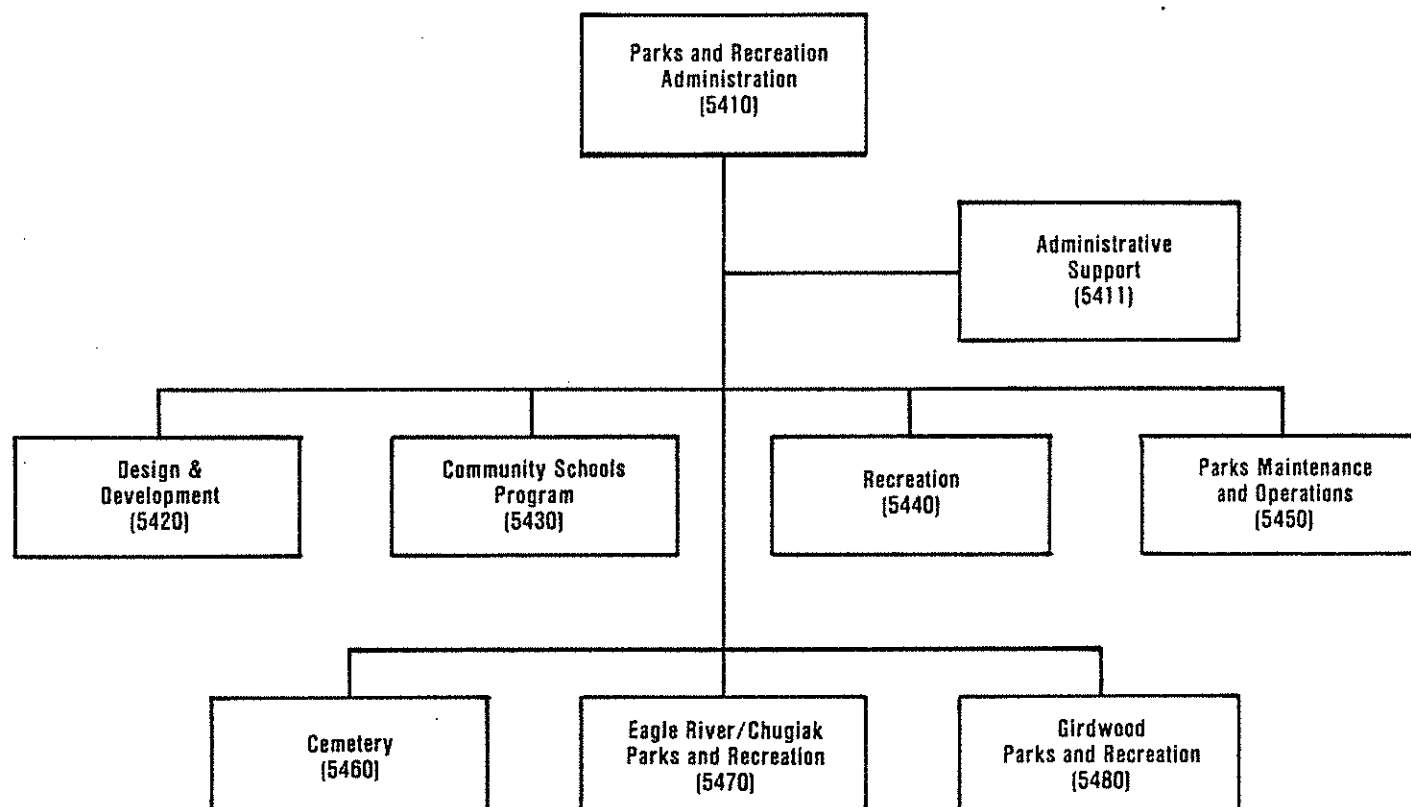


ORGANIZATION CHART

DEPARTMENT OF PARKS AND RECREATION



Department Parks and Recreation		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
5410	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 1982 objectives. Increase the quality of life in Anchorage, Eagle River/Chugiak and Girdwood Service areas by providing leisure services and opportunities to meet the needs of the people of all ages and types by providing recreation programs; Develop and maintain parks and recreation facilities	-Reorganization of the Parks and Recreation Division to full department status; Removal of fiscal accounting responsibility for the Parks and Recreation Department to a new Administrative Support Unit allowing greater attention to addressing the Department's over all objectives
5411	Administrative Support		-Provide fiscal accounting support to the Parks and Recreation Department including Personnel, Operating Budgets, Capital Improvement Budgets and Cemetery Administration	-Newly organized Budget Unit to provide greater fiscal control of six divisions' Operating Budgets and Capital Improvement Budgets
5420	Design and Development	-Provide an increase in recreational facilities, trail plan implementation, and increase funding for parkland acquisition including the management of 119 development projects, 33 parkland acquisitions	-Continue 1982 objectives. Manage 116 Development Projects; pursue acquisition of an additional 38 parcels of parkland, review 340 platting and zoning cases; Inquiries, requests, and community meetings will increase from 675 to 845	-Workload increased as a result of increased Capital Improvement Program projects funded through State Legislative grants.
5430	Community Schools/Programs	-Provide year-round social recreational and community education opportunities for all age groups through use of 17 community schools, 3 community centers, 24 summer playgrounds and co-ordination of 46,000 community volunteer hours	-Continue 1982 objectives; Increase the number of participants from 80,000 to 82,000. Increase the number of hours facilities are open and programs are operating with the addition of 2 temporary Recreation Specialists	-Increase quality of service through more responsive programs in the community
5440	Recreation	-Provide managing, planning, coordinating, supervising, operating and scheduling of one golf course, two ski hills, two camper parks, 49 tennis courts, four hockey rinks, three swimming pools, three lakes, one football field, one recreational building and ballfields with 1,500,000 participants	-Continue 1982 objectives; focus on more flexible scheduling of programs	-Increase quality of recreation programs in the community
5450	Parks Maintenance and Operations	-Maintain 113 parks (4128 acres) and 185 facilities; Landscape 27 sites. Maintain 44 miles of bike trails and 58 kilometers of ski trails	-Maintain 124 parks (8728 acres) and 210 facilities. Landscape 31 sites; Maintain 53 miles bike trail and 74 Kilometers of ski trails; Administer and operate Ranger Program	-Maintenance of parkland acreage increased 111% over 1982. Maintenance of bike trails increased 25% and maintenance of ski trails increased 28%. Ranger Program administered by Park Maintenance and Operations
5470	Eagle River/Chugiak Parks and Recreation	-Coordinate, monitor, manage, operate and maintain one swim pool; Maintain 27 recreational facilities	-Continue 1982 level of service. Develop a comprehensive Park Plan for the service area	-Increase quality of service to the Eagle River/Chugiak Recreational Service Area; Develop comprehensive park plan
5480	Girdwood Park Operations	-Provide park and recreational opportunities for Girdwood residents	-Continue with 1982 service. Develop 2 park sites in the Girdwood Valley Service Area	-Expand the recreational opportunities for Girdwood Residents

DEPARTMENT

Parks and Recreation

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
5410	Administration	180,490	249,440	170,060	173,800
5411	Administrative Support	-0-	-0-	119,540	117,900
5420	Design & Development	255,590	310,410	393,150	380,680
5430	Community Schools/Programs	984,000	1,291,670	1,429,990	1,391,410
5440	Recreation	1,648,710	2,283,690	2,100,180	2,161,880
5450	Park Maintenance and Operations	4,268,130	4,503,800	5,664,290	5,390,100
5460	Cemetery	40	280	300	300
5470	Eagle River/Chugiak Parks and Recreation	321,790	437,650	443,590	417,650
5480	Girdwood Parks and Recreation	12,150	24,450	32,490	32,400
	Direct Organizational Cost	7,670,900	9,101,390	10,353,590	10,066,120
	Add Intragovernmental Charges	2,014,690	2,681,750	3,735,790	3,544,000
	Total Department Cost	9,685,590	11,783,140	14,089,380	13,610,120
	Less Intragovernmental Charges	768,240	896,830	1,262,190	1,200,820
	Function Cost	8,917,350	10,886,310	12,827,190	12,409,300
	Less Operational Revenues	403,850	362,920	389,000	538,750
	Net Program Cost	8,513,500	10,523,390	12,438,190	11,870,550

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Parks and Recreation	5400	Administration	5410		

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 1983 LEVEL OF SERVICE

A Director, one Principal Administrative Officer, one Senior Office Associate to provide direction and planning for all programs and capital improvement projects, provide staff support to three Boards and Commissions, provide liaison between the Department and Community groups and staff support to the Mayor/Executive Manager Public Services.

WORKLOAD

-6 divisions

-3 service areas

-9 budget units
Department operating,
Capital Improvements
Program and grants budgets

-Department direction

-3 boards and commissions

-Community liaison

WORK ACTIVITIES

-Budgets, programs and projects planned and developed, administered, evaluated and monitored

-Planning and direction provided

-3 Boards and commissions supported

-Meetings attended and community groups assisted

CHANGES FROM CURRENT LEVEL

Administration Division separated from Administrative Support Unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Personnel Supported (Operating/Grant Budgets)	251/30	283/29
Boards and Commissions Supported	3	3
Projects (acquisition/development)	33/119	38/116
Contracts and Use Agreements	80	Not Applicable
Payments Processed	10,700	Not Applicable
Purchase Requisitions Processed	600	Not Applicable

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Parks and Recreation	5400	Administration	5410		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	170,410	236,820	159,570	157,310
Supplies	2,210	3,730	1,700	1,700
Other Services & Charges	5,780	5,020	7,230	13,230
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	2,090	3,870	1,560	1,560
DIRECT ORGANIZATIONAL COST	180,490	249,440	170,060	173,800
Intragovernmentals from Others	96,260	68,640	343,220	298,280
BUDGET UNIT COST	276,750	318,080	513,280	472,080
Intragovernmentals to Others	276,750	318,080	513,280	472,080
FUNCTION COST	-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	-0-	-0-	-0-	-0-
NET PROGRAM COST	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Recreation Director	22E	-0-	1	1
Parks and Recreation Manager	21E	1	-0-	-0-
Principal Administrative Officer	16N B	-0-	1	1
Administrative Officer	14N C-D	1	-0-	-0-
Senior Accountant	14N C-D	1	-0-	-0-
Senior Office Associate	10N B-C	-0-	1	1
Office Associate	9N F	1	-0-	-0-
Office Associate	9 C-D	1	-0-	-0-
Senior Office Assistant	8 C-D	1	-0-	-0-
TOTAL		6	3	3

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Parks and Recreation	5400	Administrative Support	5411		

MISSION

To provide Administrative Support to the Department and to contribute to the quality of life in Anchorage by providing leisure services and opportunities and recreation programs.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Senior Administrative Officer, one Junior Administrative Officer, and one Senior Office Assistant to provide Administrative Support in all matters of pay, personnel, budget preparation and control, accounting, purchasing, and inventory central for the six divisions of the Department and the Cemetery; monitor all programs and Capital Improvement projects; prepare and monitor grants and contracts; liaison between the department and community groups; and staff support to the Department Director.

WORKLOAD

-6 divisions
3 service areas
9 budget units
Department operating,
Capital Improvement Program
and grants budgets
-Personnel
283 Operating Budget
29 grant budget
-Fiscal documents (purchasing
accounting, payments, cost
centers, work authorizations
journal vouchers, cash re-
ceipts
-Applications for funding
non-profit recreational
groups and selection/award
of contracts
-1 board and commission
-Community liaison

WORK ACTIVITIES

-Budgets developed, administered, evaluated and monitored

-312 personnel supported

-Fiscal documents coordinated, prepared, administered,
and monitored

-25 applications received and processed
-16 contracts prepared, administered and audited
-20 state pass-through grants prepared, administered and
audited
-1 board and commission supported
-Meetings attended and community groups assisted

CHANGES FROM CURRENT LEVEL

Administrative Support Unit separated from Administration Division, creating a new budget unit

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Personnel Supported (operating/grant budgets)	251/30	283/29
Personnel Actions	1,500	1,600
Boards and Commissions Supported	Not Applicable	1
Contracts and Use Agreements	Not Applicable	80
Payments Processed	Not Applicable	11,000
Requisitions Processed	Not Applicable	600

Dept. Parks and Recreation	Unit No. 5400	Div. Administrative Support	Unit No. 5411	Section	Unit No.
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	115,380	113,740
Supplies			Unit in	1,600	1,600
Other Services & Charges			1983	1,450	1,450
Debt Service				-0-	-0-
Capital Outlay				1,110	1,110
DIRECT ORGANIZATIONAL COST				119,540	117,900
Intragovernmentals from Others				19,420	16,490
BUDGET UNIT COST				138,960	134,390
Intragovernmentals to Others				138,960	134,390
FUNCTION COST				-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Administrative Officer		15N B	-0-	1	1
Junior Administrative Officer		12N B-C	-0-	1	1
Senior Office Assistant		8 F	-0-	1	1
TOTAL			-0-	3	3

1983 WORK PROGRAM

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DEPT. — Parks and Recreation	UNIT NO. 5400	DIV. Design and Development	UNIT NO. 5420	SEC.	UNIT NO.
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MISSION
To provide a comprehensive system of parks, trails and recreational facilities to provide for leisure opportunities to the citizens of the Anchorage Parks and Recreation Service Area, the Eagle River/Chugiak Recreational and Parks Service Area, and the Girdwood Valley Service Area.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Manager, two Landscape Architects, two Associate Planners, one Planning Technician, one Engineering Technician and one Office Associate 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 Department Director.

WORKLOAD -Park area acquisition program -1983/1988 Capital Improvements Program preparation for through service areas -Grant applications (State/Federal) -Municipal Park System -Municipal Trail Plan -Contracts with community groups for development -65 report requests -845 inquiries/requests -Support to Department Director -Community Liaison -1983/1984 Operating Budgets	WORK ACTIVITIES -Investigate, select and acquire parklands -Plan, develop, evaluate, amend, implement, monitor, coordinate and manage the program and the first year's Capital Improvements Budget -Prepare grant applications, monitor and administer grants -Maintain park data bank on computer system Coordinate park programs with Anchorage Metropolitan Transportation Study - review zoning and platting cases -Coordinate, evaluate, implement, monitor and manage -Prepare and administer contracts -Research and respond to Administration, Park Board and others -Research and respond -Provide administrative and staff support to Director -Work with community groups in acquisition and development matters -Develop, manage and monitor division budget
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CHANGES FROM CURRENT LEVEL
One new Associate Planner is added to provide adequate and detailed responses to the Platting Board on trail, easement, and reservation questions and to enable the department to accomplish a variety of small neighborhood parks and CIP projects in a timely and efficient manner.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Development Projects managed	119	116
Park Land Acquisitions pursued	33	38
Platting and Zoning cases reviewed	285	340
Grant applications prepared	12	12
Special reports produced	30	45
Inquiries/requests/community meeting handled	675	845

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Parks and Recreation	5400	Design and Development	5420		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	226,210	280,470	363,490	351,020
Supplies	5,190	2,620	5,800	5,800
Other Services & Charges	23,090	26,210	21,770	21,770
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	1,100	1,110	2,090	2,090
DIRECT ORGANIZATIONAL COST	255,590	310,410	393,150	380,680
Intragovernmentals from Others	54,640	112,050	148,240	132,550
BUDGET UNIT COST	310,230	422,460	541,390	513,230
Intragovernmentals to Others	221,140	227,620	212,800	212,800
FUNCTION COST	89,090	194,840	328,590	300,430
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	-0-	-0-	-0-	-0-
NET PROGRAM COST	89,090	194,840	328,590	300,430

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Manager of Design and Development	21E	-0-	1	1
Senior Landscape Architect	16N F	1	-0-	-0-
Landscape Architect	14 C-F	2	2	2
Associate Planner	14 A-B	1	2	2
Engineering Technician II	12 D	1	1	1
Planning Technician	11 D-E	1	1	1
Office Associate	9 C-D	-0-	1	1
Senior Office Assistant	8 D-E	1	-0-	-0-
TOTAL		7	8	8

1983 WORK PROGRAM

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DEPT. — Parks and Recreation	UNIT NO. 5400	DIV. Community Schools/ Programs	UNIT NO. 5430	SEC.	UNIT NO.
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MISSION
To provide year-round social, recreational, and community educational opportunities and involvement for all age groups through community schools/programs.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
25 full time, three part-time and 59 temporary employees to provide social, recreational and educational opportunities and involvement through use of 17 community schools, three community centers, and 25 summer playgrounds; and to coordinate the community volunteers.

WORKLOAD -1983/1984 budgets -Employees: 29 grant budget 87 operating budget -3 community recreation centers -25 summer playgrounds -17 community schools 5 satellite schools -State funding availability	WORK ACTIVITIES -Budgets administered/developed -Administer, supervise staff -Assess needs, plan, coordinate -Supervise recreational and social programs -Recruit, coordinate, assist volunteers to identify resources, develop and conduct programs, train others, cooperate with agencies, schedule and supervise activities -Prepare application, monitor, administer grant
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CHANGES FROM CURRENT LEVEL
Two additional temporary Recreation Specialists to provide staff substitution to community centers in order to keep the facilities open and programs operating during times of staff illness and/or vacations.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Volunteer hours	46,000	47,000
Participants	80,000	82,000
Community school programs	2,950	3,000
Community center programs	230	230
Summer playground programs	7,450	7,450
Agency facility usage	730	764

Dept. Parks and Recreation	Unit No. 5400	Div. Community Schools/ Program	Unit No. 5430	Section	Unit No.
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		900,450	1,186,310	1,322,690	1,284,110
Supplies		22,190	28,920	29,130	29,130
Other Services & Charges		50,630	56,720	57,630	57,630
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		10,730	19,720	20,540	20,540
DIRECT ORGANIZATIONAL COST		984,000	1,291,670	1,429,990	1,391,410
Intragovernmentals from Others		318,520	536,250	687,030	737,670
BUDGET UNIT COST		1,302,520	1,827,920	2,117,020	2,129,080
Intragovernmentals to Others		11,000	3,020	3,000	3,000
FUNCTION COST		1,291,520	1,824,900	2,114,020	2,126,080
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		970	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		970	-0-	-0-	-0-
NET PROGRAM COST		1,290,550	1,824,900	2,114,020	2,126,080
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Manager of Community Schools Program		21E	-0-	1	1
Senior Administrative Officer		15N F	1	-0-	-0-
Recreation Superintendent		13N E-F	3	3	3
Recreation Supervisor		12N B-F	12	12	12
Recreation Manager		11 B-F	4	4	4
Assistant Recreation Center Manager		10 A-D	3	3	3
Office Associate		9 C-D	-0-	1	1
Senior Office Assistant		8 C-D	1	-0-	-0-
Recreation Specialist		7 C	57T	59T	59T
Recreation Attendant		6 A	1 3PT	1 3PT	1 3PT
TOTAL			25+3PT+57T	25+3PT+59T	25+3PT+59T

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Parks and Recreation	5400	Recreation	5440		

MISSION

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

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Thirty-two full-time, twenty-three part-time, and twenty-nine temporary employees to provide managing, planning, coordinating, supervising, operating and scheduling of one golf course, two ski hills, two camper parks, forty-nine tennis courts, four hockey rinks, three swim pools, three lakes, one football field, two recreational buildings, and ballfields. Provide recreational programs, such as: aquatics, ski, handicapped, races, ARCO Jesse Owens games; and to provide for coordination of and assistance to the community groups and agencies.

WORKLOAD

-1983/1984 Operating Budgets
-84 employees

-90 Sports Facilities Section
1300 requests
240 sports programs
35 sports groups/agencies

-Aquatics Section
3 swimming pools
3 lakes
17 aquatic programs

-Handicap Section
15 handicap programs
20 handicap groups/agencies
Public Law 92.142, 193.112

-25 service and non-profit
recreational contracts

-17,500 information requests

WORK ACTIVITIES

-Develop, manage budgets
-Supervise, plan, schedule, coordinate workload of staff

-Manage, plan, coordinate, operate, supervise, schedule facilities and sports programs. Coordinate and assist community groups and agencies

-Supervise, operate, maintain, schedule programs for swim pools and lake beaches

-Plan, coordinate, supervise, schedule programs for the handicapped. Secure and coordinate volunteers (one volunteer per six participants)

-Prepare, process and administer contracts and programs

CHANGES FROM CURRENT LEVEL

Park Ranger program has been transferred to Division of Parks Maintenance and Operations.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Programs	299	297
Participants	1,505,000	1,505,000
Volunteer Days	3,950	4,150
Contracts	40	25
Aquatic Program Hours	18,678	18,678

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Parks and Recreation	5400	Recreation	5440		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		1,214,390	1,712,690	1,729,040	1,678,160
Supplies		47,770	55,590	51,520	51,520
Other Services & Charges		373,140	487,910	297,700	410,280
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		13,410	27,500	21,920	21,920
DIRECT ORGANIZATIONAL COST		1,648,710	2,283,690	2,100,180	2,161,880
Intragovernmentals from Others		643,190	743,770	1,003,060	931,550
BUDGET UNIT COST		2,291,900	3,027,460	3,103,240	3,093,430
Intragovernmentals to Others		6,870	6,500	-0-	-0-
FUNCTION COST		2,285,030	3,020,960	3,103,240	3,093,430
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		315,600	284,700	303,500	380,750
Other Operational Revenues		50	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		315,650	284,700	303,500	380,750
NET PROGRAM COST		1,969,380	2,736,260	2,799,740	2,712,680
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Manager of Recreation		21E	-0-	1	1
Senior Administrative Officer		15N F	1	-0-	-0-
Recreation Superintendent		13N E-F	2	2	2
Ranger Coordinator		13N A-B	1	-0-	-0-
Recreation Supervisor		12N E-F	2	2	2
Ranger Supervisor		11N A-B	1	-0-	-0-
Recreation Manager		11N C-F	4	4	4
Recreation Manager		11 F	1	1	1
Assistant Recreation Center Manager		10 B-F	3	3	3
Ranger		10 A-B	6PT	-0-	-0-
Office Associate		9 B-C	-0-	1	1
Senior Office Assistant		8 C-D	1	-0-	-0-
Senior Recreation Specialist		8 C	4T	4T	4T
Camper Park Caretaker		8 F	1PT	1PT	1PT
Office Assistant		7 B-C	1	1	1
Recreation Specialist		7 A-D	13	13	13
			12PT	12PT	12PT
			25T	25T	25T
Recreation Attendant		6 A-F	1	1	1
			10PT	10PT	10PT
Building Superintendent		7J	3	3	3
TOTAL			34+29PT+29T	32+23PT+29T	32+23PT+29T

1983 WORK PROGRAM

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DEPT. — Parks and Recreation	UNIT NO. 5400	DIV. Parks Maintenance and Operations	UNIT NO. 5450	SEC.	UNIT NO.
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MISSION
To maintain, landscape and secure, Municipal parks, other Municipal areas, outdoor recreation facilities, and trails.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
Twenty-nine full-time, six part-time, and forty-six seasonal employees will maintain and patrol 8,728 acres of park land which includes 210 recreation facilities and 53 miles of bike trails, landscape 31 park and Municipal sites, and prepare 74km of ski trails for seasonal use.

WORKLOAD -8728 acres/125 parks -210 facilities -1 cemetery -31 landscape sites -201 acres mowed -51 snow removal sites -4 greenhouses -44 special events -53 miles of bike trails -74 kilometers of ski trails	WORK ACTIVITIES -Inspect, clean, maintain, and patrol parks -Prepare, maintain, secure and patrol facilities -Maintain grounds and provide internment support -Transplant and maintain flowers, trees and shrubs -Mow, trim, fertilize, lime, and irrigate turf -Plow snow and sand walks, drives, and parking areas -Operate greenhouses and produce 40,000 plants annually -Provide snowmobile and maintenance support -Sweep, repair and remove brush from trails -Pack and set track, brush and sign ski trails
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CHANGES FROM CURRENT LEVEL
Increased maintenance, landscape, and security requirements includes two parks, 4620 acres of land, nine recreation facilities, 11 acres of turf, four landscape sites, nine miles of bike trail, and 16 kilometers of ski trails. Parks staff increased by 4 full-time and 11 seasonal positions. The Park Ranger Program has been transferred to this division and expanded.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Acres maintained/parks inspected	4,108/123	8,728/125
Facilities maintained	201	210
Acres mowed and trimmed	190	201
Sites landscaped	27	31
Miles of bike trails maintained	44	53
Kilometers of ski trails maintained	58	74

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Parks and Recreation	5400	Park Maintenance And Operations	5450		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		1,254,690	1,580,300	2,479,240	2,429,570
Supplies		175,670	217,870	262,990	274,290
Other Services & Charges		422,060	250,660	391,470	276,750
Debt Service		2,346,880	2,384,250	2,434,260	2,313,160
Capital Outlay		68,830	70,720	96,330	96,330
DIRECT ORGANIZATIONAL COST		4,268,130	4,503,800	5,664,290	5,390,100
Intragovernmentals from Others		711,710	980,890	1,188,830	1,110,770
BUDGET UNIT COST		4,979,840	5,484,690	6,853,120	6,500,870
Intragovernmentals to Others		252,460	340,650	394,150	378,550
FUNCTION COST		4,727,380	5,144,040	6,458,970	6,122,320
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		(2,330)	-0-	-0-	40,000
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		(2,330)	-0-	-0-	40,000
NET PROGRAM COST		4,729,710	5,144,040	6,458,970	6,082,320
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Manager of Park Maintenance and Operations		21E	-0-	1	1
General Foreman		16N F	1	-0-	-0-
Horticulturalist		14N F	1	1	1
Parks Superintendent		14N F	2	2	2
Recreation Superintendent		13 B	-0-	1	1
Recreation Supervisor		12 B-C	-0-	3	3
Junior Administrative Officer		12 B	-0-	1	1
Recreation Manager		11 B-C	-0-	1	1
Assistant Recreation Center Manager		10 B	-0-	6PT	6PT
Office Associate		9 A-B	-0-	1	1
Gardener		17J F	1	1	1
Parks Caretaker/Operator		17J F	6	6	6
Gardener II		15J F	4	4	4
Parks Caretaker II		15J F	7	7	7
Gardener I		9J F	7T	8T	8T
Parks Caretaker I		9J	28T	38T	38T
TOTAL			22+35T	29+6PT+46T	29+6PT+46T

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Parks and Recreation	5401	Cemetery	5460		

MISSION

To provide for maintenance of records in the Anchorage Memorial Park Cemetery, co-ordination of burial scheduling between local funeral homes and the Parks Maintenance and Operations Division.

SUMMARY DESCRIPTION OF 1983 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 Parks Maintenance and Operations Division 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

- Cemetery records keeping
- Burial scheduling
- Receipt of burial fees
- Receipt of burial reservation fees

WORK ACTIVITIES

- Plan, develop, monitor, evaluate, and manage
- Coordinate scheduling between funeral homes and Parks Maintenance and Operations Division
- Money collection for burial fees and receipt
- Money collection for reservation fees and recording burial plot reservations

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Number of Burials	150	150

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
—		Eagle River/Chugiak			
Parks and Recreation	5402	Parks and Recreation	5470		

MISSION

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

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Senior Administrative Officer, one part-time Senior Office Assistant, one Recreation Manager, three full-time and seven part-time Recreation Specialists 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

- 1983/1984 operating budget
- 1 indoor swim pool
- Capital Improvement Program
- Contracts for recreational facilities and maintenance
- Request for funding
- Park planning
- Board of Supervisors

WORK ACTIVITIES

- Manage the 1983 budget and develop the 1984 budget
- Manage, operate and supervise and schedule 12 separate aquatic programs
- Participate in the planning, coordination and monitoring 6 capital improvement projects by both contracted and volunteer groups
- Prepare, process and administer four maintenance contracts for 27 recreational facilities
- Receive and evaluate seven requests for funding from 6 non-profit groups and the community schools; administer and audit contracts of successful applicants
- Develop a comprehensive park plan for the service area
- Provide staff support for 12 regular and 6 special meetings of the Board of Supervisors; provide additional support on an as required basis

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Swim pool participation	60,000	60,000
Aquatic programs provided	12	12
Funding to non-profit groups	50,440	35,000
Funding to Eagle River Community Schools	26,670	25,000
Capital projects	6	6
Comprehensive park plan	0	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Parks and Recreation	5402	Eagle River/ Chugiak Parks and Recreation	5470		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	198,770	264,810	274,340	248,400
Supplies	13,160	14,880	25,690	25,690
Other Services & Charges	94,380	157,260	140,810	140,810
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	15,480	700	2,750	2,750
DIRECT ORGANIZATIONAL COST	321,790	437,650	443,590	417,650
Intragovernmentals from Others	24,960	46,870	80,880	58,090
BUDGET UNIT COST	346,750	484,520	524,470	475,740
Intragovernmentals to Others	20	960	-0-	-0-
FUNCTION COST	346,730	483,560	524,470	475,740
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	75,290	65,000	72,000	78,000
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	75,290	65,000	72,000	78,000
NET PROGRAM COST	271,440	418,560	452,470	397,740

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Manager of Eagle River/Chugiak Parks and Recreation	21E	-0-	1	1
Senior Administrative Officer	15N C-D	1	-0-	-0-
Recreation Manager	11N C-D	1	1	1
Office Associate	9 A-B	-0-	1PT	1PT
Senior Office Assistant	8 B	1PT	-0-	-0-
Recreation Specialist	7 A-F	3 7PT	3 7PT	3 7PT
Recreation Attendant	6 A-B	2PT	2PT	2PT
TOTAL		5+10PT	5+10PT	5+10PT

1983 WORK PROGRAM

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DEPT. — Parks and Recreation	UNIT NO. 5403	DIV. Girdwood Park Operations	UNIT NO. 5480	SEC.	UNIT NO.
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MISSION

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

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Will provide for park and recreational opportunities for Girdwood residents with the workload being accomplished by budget units 5410 and 5420 personnel on a chargeback basis. Two temporary recreation attendants to supervise summer playground activities.

WORKLOAD

- Community Board of Supervisors
- 2 parks
- Community facilities

WORK ACTIVITIES

- Coordination, planning and scheduling
- Planning and monitoring recreational development budget
- Provide equipment and facility repairs

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Board of Supervisors (donated hours)	40	40
Community Chairman (donated hours)	80	80
Citizen's Work Parties (donated hours)	150	150

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Parks and Recreation	5400	Girdwood Parks and Recreation	5480		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	5,470	9,740	7,000
Supplies		1,400	1,500	2,500	2,500
Other Services & Charges		8,500	13,100	20,000	22,650
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		2,250	4,380	250	250
DIRECT ORGANIZATIONAL COST		12,150	24,450	32,490	32,400
Intragovernmentals from Others		7,530	9,110	23,800	22,360
BUDGET UNIT COST		19,680	33,560	56,290	54,760
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		19,680	33,560	56,290	54,760
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		19,680	33,560	56,290	54,760
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Recreation Specialist		7 E	2T	2T	2T
TOTAL			2T	2T	2T