

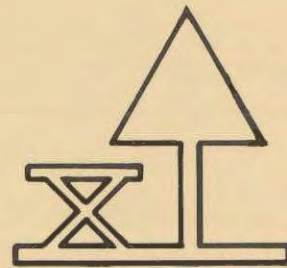
PUBLIC SERVICES



LIBRARY



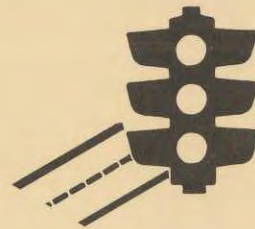
MUSEUM



PARKS AND
RECREATION



SOCIAL SERVICES

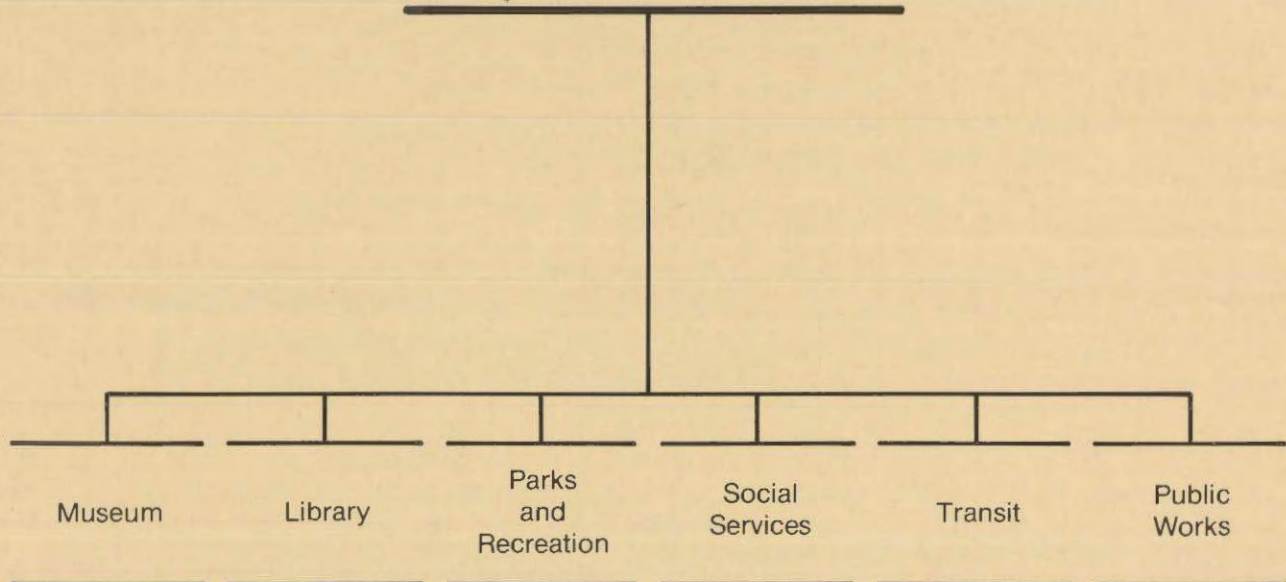


PUBLIC WORKS



TRANSIT

EXECUTIVE MANAGER
PUBLIC SERVICES



EXECUTIVE SUMMARY

Executive Area

PUBLIC SERVICES

Major Program Highlights

- Branch library will open in Muldoon, with the phasing out of Grandview Gardens Branch Library.
- Expansion of recreation facilities, including Dempsey-Anderson Ice Arena, Spenard and Eagle River Recreation Centers, and new parks and trails.
- Sunday bus service will be provided for full year, with 8 hours of operation and fourteen routes.
- Improvements in traffic signalization and street lighting will be accomplished.
- Rabbit Creek satellite road maintenance facility will open in order to provide a quicker response and a more economical road maintenance program to South Anchorage.
- The new wing of the Historical and Fine Arts Museum will open in December, 1984.

Major Issues to be Addressed in 1984

- Establishment of the new Museum as a major cultural center in Alaska will require expansion of the collection by donations from the private sector and a public information program to encourage attendance.
- The Headquarters Library, scheduled for opening in 1985, will require major administrative and work program changes by the existing staff in order to adequately serve the patrons utilizing the new Headquarters Library.
- Development of parkland and opening of new recreation facilities create a need for expanded maintenance and facility management programs to allow for a safe and healthful experience by the general population utilizing the park facilities.
- Reduced State and Federal support for Social Services will impact all social service agencies' programs.
- A major goal of the administration is increased reliance on Transit as a mode of transportation to achieve improvement in the air quality.
- The current road system in Anchorage cannot handle the ever-increasing traffic during peak periods, requiring major emphasis on improved traffic signalization and the increased use of mass transit.
- Preservation of natural habitat, while allowing planned growth and development.

Resources

	1983	1984
Direct Costs	\$ 73,886,390	\$ 76,038,460
Program Revenues	\$ 9,490,220	\$ 10,123,590
Personnel	754 + 95PT + 170T	775 + 85PT + 173T

EXECUTIVE MANAGER FOR PUBLIC SERVICES

The Executive Manager for Public Services directs the Departments of Museum, Library, Parks and Recreation, Social Services, Public Transit and Public Works in the delivery of services to the residents of Anchorage. The Executive Manager establishes and implements policies and broad-ranged goals in the public services area, and assures that department resources are utilized effectively and efficiently.

Resources

	1983	1984
Direct Costs	\$ 226,190	\$ 227,460
Program Revenues	\$ -0-	\$ -0-
Personnel	3	3

MUSEUM



Mission

To collect, preserve, exhibit and interpret materials illustrating the art, history and native cultures of Alaska; to supplement this with a wide variety of exhibitions and programs; to serve as a major cultural center for Alaska.

Goals/Objectives

- Phase in of new Museum wing.
 - Move staff, collections, furniture and equipment into the new building in June 1984 in order to open most of main floor, including one temporary exhibition gallery, atrium, lecture hall and education department, in July.
 - Remodel old wing by September, 1984; install and open permanent art and archival collections.
 - Open complete museum by December 1st, including History of Man in Alaska Gallery and two remaining temporary exhibition galleries.
- Increase value of collections and exhibitions by \$800,000, by private donation.
- Present 24 temporary exhibitions for 160,000 visitors.
- Present 140 public programs and provide facilities for 200 others, for a total audience of 30,000.
- Organize and present a summer program for children in new facility.

Major Program Changes

Opening of the new museum wing will add 23,700 square feet of exhibition space, including 5 galleries for the permanent art collection, 3 for temporary exhibitions, and a block-long permanent exhibit on the History of Man in Alaska. The Museum will also have a 236-seat lecture hall, an education department with gallery and activity space, an expanded archive, a larger sales shop, and underground parking for 100 cars.

Resources

	1983	1984
Direct Costs	\$ 889,060	\$ 897,660
Program Revenues	\$ 2,300	\$ 3,300
Personnel	14 + 1PT + 2T	19 + 2PT + 2T

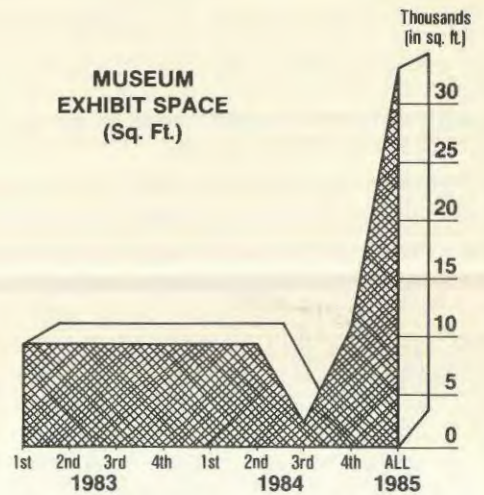
PERFORMANCE/PRODUCTIVITY

Issue:

There is no adequate museum display on the native cultures and history of Alaska.

Goal:

Acquire and install all components needed to open a History of Man in Alaska Gallery by December 1, 1984.

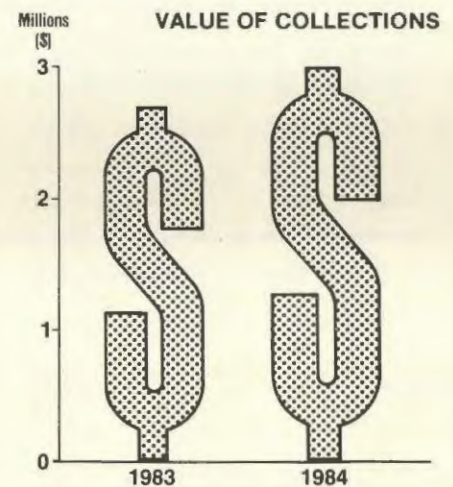


Issue:

Expansion of the museum's collection to meet the needs of a growing audience.

Goal:

Increase the value of collections by \$400,000 in 1984. Through marketing efforts, encourage donations of art and artifacts from the private sector.

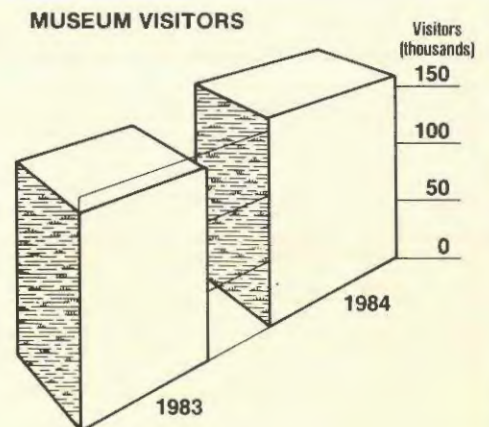


Issue:

Development of the new museum as a major cultural center in Alaska for both residents and visitors.

Goal:

Increase attendance by developing and publicizing programs that will fully utilize the new facility.



LIBRARY



Mission

To make readily available to a growing population of municipal residents print and non-print materials, and to serve as the primary information resource of the Municipality.

Goals/Objectives

- Create an automated system which will integrate the circulation and acquisition functions by registering 100,000 borrowers and creating an on-line acquisition file for 15,000 volumes, 1,000 newspaper and magazine subscriptions, and 770 reference/information sources.
- Establish on-line public access catalogue by creating an item data base of 150,000 titles.
- Maintain the per capita book holdings at 1.4 books per capita with the intention of reaching the minimum national standard of 2 books per capita in the next 3 years.
- Continue to develop and coordinate improved operational programs for the Headquarters Library, to assure synchronization of user services with capital program for construction of facility.
- Maintain eight libraries open 403 total hours per week, answering 108,270 information requests during the year, conducting 931 children's programs and 135 adult programs during the year.
- Work with private support groups to increase their current funding participation in collection development and operating costs.
- Circulate 2.79 books per capita.

Major Program Changes

- Open Muldoon Branch Library.
- Phase out Grandview Gardens Library, retaining the facility for technical service functions.
- Automated book borrowing system, with registration of 100,000 users.

Resources

	1983	1984
Direct Costs	\$ 6,145,810	\$ 6,499,560
Program Revenues	\$ 14,240	\$ 15,670
Personnel	69 + 11PT	76 + 11PT

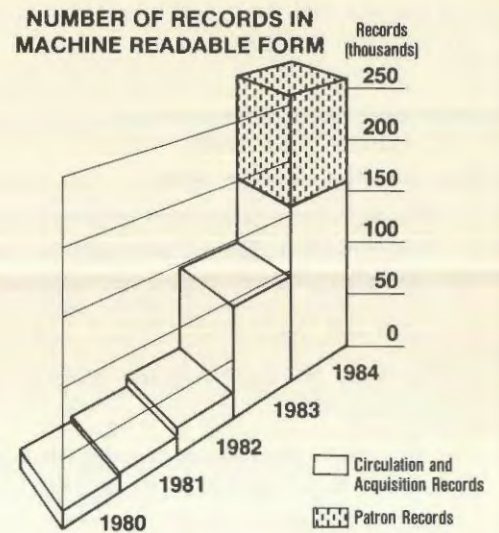
PERFORMANCE/PRODUCTIVITY

Issue:

Creation of an automated system which will integrate the circulation and acquisition functions. Establish an on-line public access catalogue which must be operational upon opening of the Headquarters Library in 1985.

Goal:

Provide machine readable records for the development of an item data base of 150,000 titles, patron data base of 100,000 registered borrowers, and on-line acquisitions file for 15,000 volumes, 1,000 newspaper and magazine subscriptions, and 770 reference/information sources.

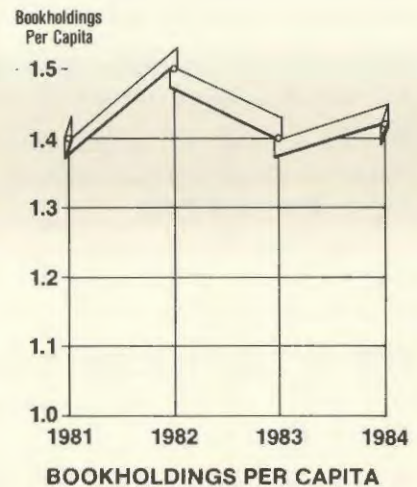


Issue:

Per capita book holdings are below the national standard of 2 to 4 books per capita.

Goal:

Increase book holdings to 305,000 volumes, which equates to 1.39 books per capita based on areawide population of 214,000 (est.).

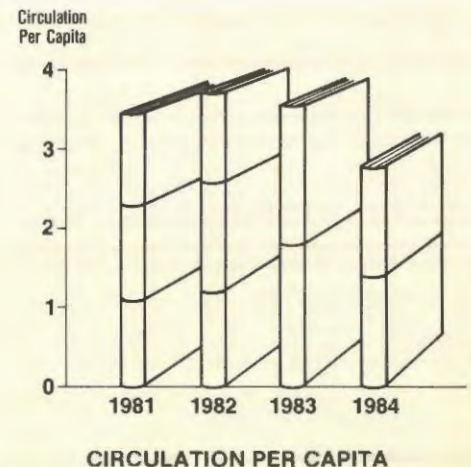


Issue:

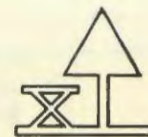
A demand for printed and non-printed material from a growing population.

Goal:

Provide printed and non-printed material to the maximum number of people desiring library service, which reflects a circulation of 2.79 books per capita.



PARKS AND RECREATION



Mission

To contribute to the quality of life in Anchorage through leisure services and opportunities that meet the need of people of all ages and types by providing recreation programs, development and maintenance of parks and recreation facilities.

Goals/Objectives

- Prepare a management plan to investigate additional sources of revenue for the department thus reducing the burden to the local taxpayer, (Revenue Resource Management Plan).
- Work with Capital Projects Office and local community groups in planning, operating and maintaining Spenard Recreation Center, Eagle River Recreation Center and Dempsey-Anderson Ice Arena.
- Provide a beautification program to enhance the visual image at various locations throughout the community.
- Through volunteer and neighborhood involvement and awareness, operate 18 community schools and 23 summer playgrounds, providing a wide variety of educational, cultural and recreational programs to 88,100 participants.
- Maintain and secure all park facilities, outdoor recreation areas, and trails at a level to insure safe, sanitary and secure areas for community use.
- Respond to community and neighborhood identified needs by acquiring and developing park sites in the Anchorage, Eagle River and Girdwood areas.
- Provide a variety of recreational and instructional aquatic programs at 5 pools and 3 beaches and in response to community interest, conduct recreational and handicapped programs at 25 facilities for 1,912,400 participants.

Major Program Changes

- Establishment of a Revenue Resource Management Plan.
- Operation and maintenance of Spenard Recreation Center, Eagle River Recreation Center, and Dempsey-Anderson Ice Arena.
- Provide maintenance for 53 additional acres of turf, snow removal at six (6) locations, maintenance of ten (10) new sports facilities and newly landscaped roads.

Resources

	1983	1984
Direct Costs	\$ 10,247,150	\$ 11,149,000
Program Revenues	\$ 596,750	\$ 797,650
Personnel	109 + 46PT + 136T	132 + 33PT + 145T

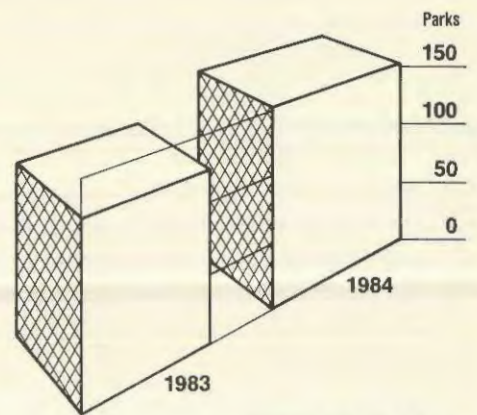
PERFORMANCE/PRODUCTIVITY

Issue:

Development of new and existing parkland to meet the demand of a growing population has created a need for an expanded maintenance program.

Goal:

Provide a program for maintaining park improvements and development at 153 park locations or municipal sites to facilitate the enjoyment of those residents utilizing the park system.



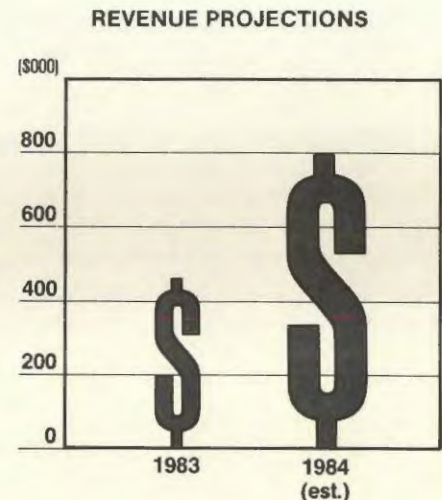
PARKS MAINTAINED

Issue:

Find new methods of increasing revenues in the areas of programs, swimming pools, and recreation centers to reduce and/or offset the requirement for additional property taxes.

Goal:

By the end of 1984, develop and establish a new management plan to increase operational revenues.

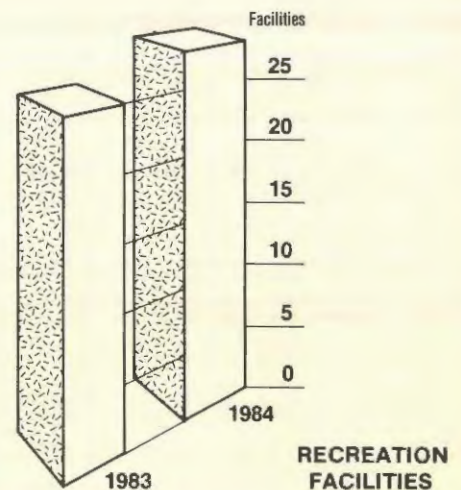


Issue:

Three (3) new recreation facilities are to be brought on-line in 1984 to serve the major centers of population in Eagle River, Spenard and West Anchorage.

Goal:

By the end of 1984, establish management plans for each new facility and staff/operate and maintain each facility.



RECREATION FACILITIES OPERATED

SOCIAL SERVICES



Mission

To provide human services in such areas as day care, employment assistance and training, and housing assistance, and programs for senior citizens and the disabled which meet the changing needs of the Anchorage community.

Goals/Objectives

- Determine social service needs, and identify and support non-profit service organizations in the Anchorage community able to meet those needs.
- Develop an effective Anchorage/Matanuska-Susitna consortium to implement the Job Training Partnership Act Program recently established in 1983 which will provide jobs and training to 600 consortium participants.
- Provide day care and after school care for 3,300 children of families who require assistance.
- Upgrade housing stock for low and moderate income facilities by rehabilitating and weatherizing 374 housing units.
- Provide barrier-free housing for disabled persons through structural modification of 60 owner-occupied and rental housing units in the Municipality.
- Ensure that Anchorage senior citizens maintain health, dignity, and chosen life style by continuing to provide social and recreational activities at the Anchorage and Chugiak Senior Centers, to involve 418 seniors in community service through the Retired Senior Volunteers Program (RSVP), and to provide public information on issues and concerns of senior citizens.

Major Program Changes

- Increase assessment and monitoring emphasis on social service programs and contracts.
- Establish greater fiscal accountability and administrative reliability for all operating and grant programs.
- Develop inter-municipal partnership between Anchorage and the Matanuska-Susitna Borough to implement a job training program.

Resources

	1983	1984
Direct Costs	\$ 2,052,620	\$ 2,370,580
Program Revenues	\$ -0-	\$ 26,000
Personnel	27	29

PERFORMANCE/PRODUCTIVITY

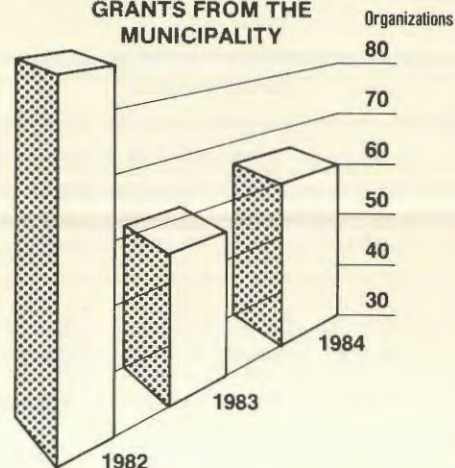
Issue:

As funds for social service programs decline, it is increasingly important to utilize remaining funds effectively.

Goal:

Determine social service needs and identify and support non-profit service organizations in Anchorage community able to meet those needs.

NON-PROFIT SERVICE ORGANIZATIONS RECEIVING GRANTS FROM THE MUNICIPALITY



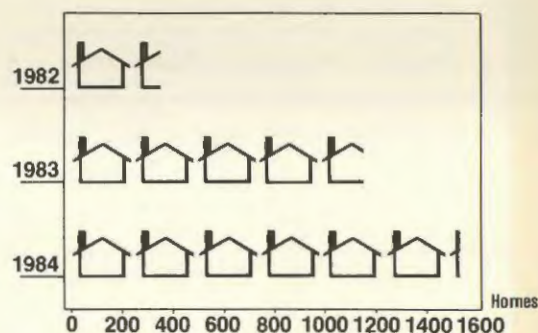
Issue:

Many low and moderate income and disabled persons lack suitable housing.

Goal:

Upgrade housing stock for low and moderate income families through rehabilitation and weatherization programs and also provide barrier-free housing for disabled persons through structural modification of 60 owner-occupied and rental units.

HOMES REHABILITATED/WEATHERIZED



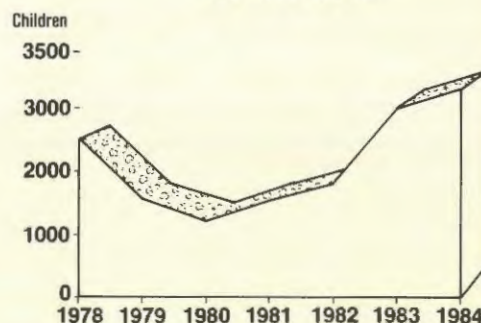
Issue:

Increasing numbers of single parents and working spouse households are creating a critical need for pre-school and day care facilities.

Goal:

Provide day care assistance and after-school care for 3,300 children of families that require assistance.

CHILDREN PROVIDED DAY CARE AND AFTER SCHOOL CARE



TRANSIT



Mission

To enhance public mobility, reduce congestion and pollution through the provision of conventional transit service, ridesharing, paratransit and other alternatives to the single-occupant automobile.

Goals/Objectives

- Continue evaluation and revision of routes and schedules in order to improve ridership and productivity. Add new service where necessary and likely to generate the greatest additional ridership.
- Complete phased construction of a new transit facility to house and maintain 100 buses. Continue acquisition of transit vehicles to provide pleasant, reliable service.
- Increase participation in Transit's Employer Sponsored Pass Program; expand the number of carpools and vanpools through improvement of the existing ridesharing program.
- Broker appropriate private service to provide cost-effective improvement of public mobility.
- Increase system revenues through increased ridership and fares so as to decrease necessary taxpayer support.

Major Program Changes

- Improve service through provision of Sunday service through the full year, expanded Saturday service hours and later evening service on many routes.
- Provide on-street public schedule information at bus stops.
- Refurbish existing passenger shelters and add new shelters.

Resources

	1983	1984
Direct Costs	\$ 11,082,850	\$ 11,617,050
Program Revenues	\$ 2,488,620	\$ 3,001,720
Personnel	159 + 24PT	152 + 27PT

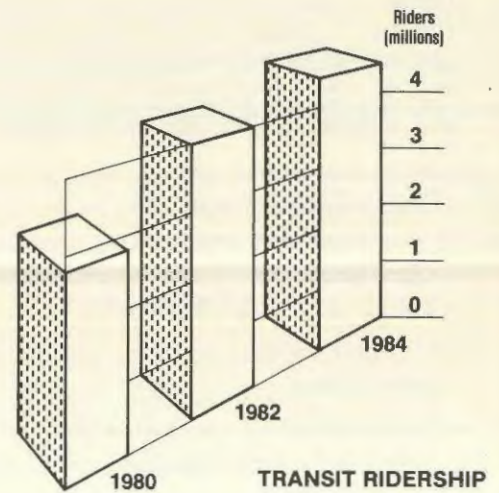
PERFORMANCE/PRODUCTIVITY

Issue:

To accomplish the mission of Transit, it is required that a minimum of 7-10% of all person-trips be carried by mass transit. In order to increase transit's share of trips, the quantity of transit service must be improved.

Goal:

Continue to evaluate routes and schedules in order to improve ridership and productivity. Add new service where necessary and likely to generate the greatest additional ridership.



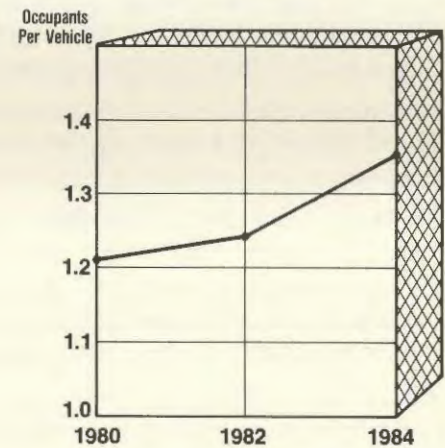
Issue:

Since fixed transit routes cannot serve everyone's needs, an increase in the use of other alternatives to solo commuting is necessary to further reduce congestion and pollution.

Goal:

Re-establish an effective municipal carpool matching service, principally through employers. Initiate a van pool program aimed particularly at commuters from the Eagle River and Girdwood areas. The goal of these programs would be to increase the auto occupancy rate from 1.24 to 1.35, in effect removing 10% of the automobiles from the streets.

AUTO OCCUPANCY RATE



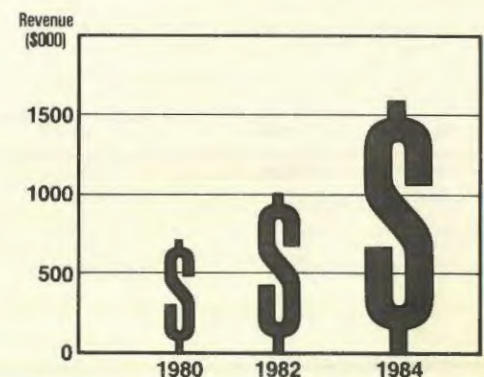
Issue:

As service is expanded as Anchorage grows and as the percentage of trips handled by Transit increases, cost of providing the service will increase proportionally.

Goal:

Increase the revenues generated by customer fares and on-bus advertising.

FARE BOX AND ADVERTISING REVENUE



PUBLIC WORKS



Mission

To design, construct, operate and maintain an effective street and drainage system that will assure safe, efficient movement of vehicles, pedestrians and commodities throughout the Municipality; control storm drainage to maximize land use and receiving water quality; provide for the public safety and well being by administration and management of building codes, zoning and private development ordinances, assure effective utilization of public rights-of-way by administering and coordinating use by various public agencies and utilities; and provide and maintain vehicles and equipment for general government agencies.

Goals/Objectives

- Construct new streets, drainage structures and other facilities in a timely, cost effective manner to meet current and projected needs.
- Operate streets and traffic control systems to assure fast, economical and safe movement of traffic and pedestrians.
- Maintain streets and drainage facilities commensurate with need of public and demands of police, fire and emergency response agencies while achieving lowered cost annually and total life cost.
- Provide effective administration and enforcement of various codes and ordinances related to private development in a manner that will assure maintenance of public safety and well being with the least cost and interference to the private developers and residents.
- Assure user government agencies of reliable, cost effective and efficient vehicles and equipment to meet their specific needs through an effective equipment management/maintenance program, while assuring that such vehicles and equipment are fully utilized throughout their economical life.
- Improve efficiency of the plan review process in order to complete residential construction plans in 5 days and commercial construction plans in 10 days.

Major Program Changes

- Expand the area receiving street and drainage services, and traffic engineering services to match the growth and movement of the population by annexations to the Anchorage Roads and Drainage Service Areas and formation of new Limited Life Service Areas.
- Increase emphasis on control of use of rights-of-ways by establishing a vehicle weights and measure capability and increased emphasis on enforcement of Title 24 of the Municipal Code.
- Institute a responsive street light maintenance program.

Resources

	1983	1984
Direct Costs	\$ 43,242,710	\$ 43,277,150
Program Revenues	\$ 6,388,310	\$ 6,279,250
Personnel	373 + 13PT + 32T	364 + 12PT + 26T

PERFORMANCE/PRODUCTIVITY

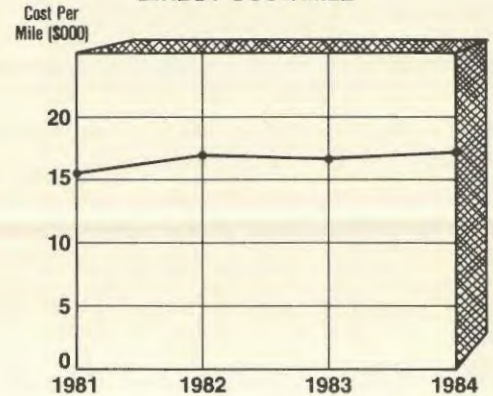
Issue:

An increasing number of miles of roads are being added to the inventory through new developments and annexations to the Anchorage Roads and Drainage Service Area (ARDSA).

Goal:

Maintain all roads within ARDSA to an acceptable standard while not appreciably increasing historical unit cost per mile.

STREET MAINTENANCE DIRECT COST/MILE*



*Excludes charges from other agencies and street light costs.

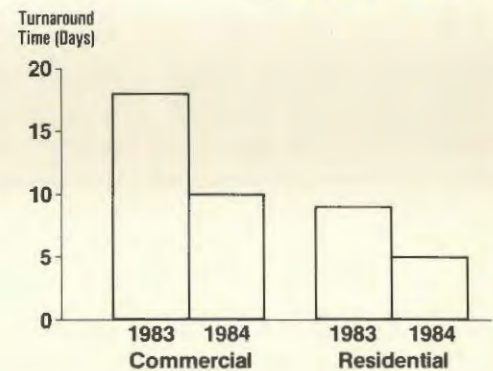
Issue:

Private construction activity will require thousands of requests for Building Permits to be reviewed by Building Safety, Engineering, and Traffic Engineering Divisions.

Goal:

Complete residential plan reviews in 5 days and commercial plan reviews in 10 days.

AVERAGE PLAN REVIEW TURNAROUND TIME



Issue:

Traffic congestion due to growing population and old or non-existent channelization and signalization.

Goal:

Improve traffic flow through new channelization and continued modernization of traffic signal system resulting in energy savings, improved air quality and a reduction of travel time in Anchorage.

IMPROVEMENTS TO TRAFFIC CIRCULATION

