

PARKS AND RECREATION

PARKS AND RECREATION

Municipal
Manager

Parks and
Recreation
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DEPARTMENT SUMMARY

Department PARKS AND RECREATION

Mission

To contribute to the quality of life in Anchorage by providing leisure services to meet the needs of people of all ages, including recreation/education programs and development and maintenance of parks and recreation facilities.

Major Programming Highlights

- Oversee the management and operation of the 4th Avenue Theatre, Sullivan Sports Arena, Egan Civic & Convention Center, Boeke and Anderson Ice Arenas, Section 16 Equestrian Center, Memorial Cemetery and other facilities; administer approximately 35 other grants, contracts and agreements with non-profit organizations.
- Manage funding and planning for land acquisition and development of parks, trails, and recreational facilities throughout the municipality.
- Operate 19 community schools and 14 summer playgrounds in the Anchorage Bowl through volunteers and staff to provide recreation, education and community service activities for 87,000 participants of all ages.
- Provide recreation and leisure activities, opportunities or information for for all segments of the Anchorage community through staff and volunteers at 3 recreation centers, 4 indoor pools, 3 lakes and 88 other facilities.
- Maintain and landscape 169 parks (9,401 acres), 284 outdoor recreation facilities, 78 miles of bike trails, 84 kilometers of ski trails, 26 flower sites, and 74 tree and shrub landscape sites.
- Provide year-round Community Work Service Program.
- Chugiak/Eagle River: provide support to the Park Board, acquire and develop parks, maintain outdoor facilities, operate Chugiak Pool, fund non-profit organizations and monitor operation of Fire Lake Recreation Center.
- Girdwood: provide support to the Board of Supervisors, administer a community schools and summer playground program and provide access to parks and recreation facilities.

Resources

	1986	1987
Direct Costs	\$ 13,730,110 *	\$ 12,499,070
Program Revenues	\$ 1,908,380	\$ 1,876,760
Personnel	117FT 50PT 129T	103FT 50PT 108T

* Includes 1986 adjusted budget amounts for Facility Management function transferred from Property and Facility Management.

1987 RESOURCE PLAN

DEPARTMENT: PARKS & RECREATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
PARKS & RECREATION ADMIN	258,890	131,540	4			4	2			2
PARKS & REC ADMIN SUPPORT	128,950	137,770	3			3	3			3
DESIGN & DEVELOPMENT	425,150	344,120	8			8	6			6
COMMUNITY SCHOOL PROGRAMS	945,720	766,680	3	14	49	66	4	10	36	50
RECREATION	2,840,370	2,746,250	50	30	29	109	46	34	27	107
PARKS MAINT & OPS	3,453,610	3,286,200	41		40	81	32		40	72
CONTRACT MANAGEMENT	1,888,620	1,637,620	2			2	4			4
EAGLE RIVER/CHUGIAK REC	737,370	634,970	6	6	9	21	6	6	3	15
FIRE LAKE REC CENTER	170,000	148,000								
GIRDWOOD PARKS & REC	33,520	31,360			2	2			2	2
OPERATING COST	10,882,200	9,864,510	117	50	129	296	103	50	108	261
ADD DEBT SERVICE	2,847,910	2,634,560								
DIRECT ORGANIZATION COST	13,730,110	12,499,070								
ADD INTRAGOVERNMENTAL CHARGES	2,866,950	2,722,680								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	16,597,060	15,221,750								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	911,040	912,260								
FUNCTION COST	15,686,020	14,309,490								
LESS PROGRAM REVENUES	1,908,380	1,876,760								
NET PROGRAM COST	13,777,640	12,432,730								

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PARKS & RECREATION ADMIN	125,450	1,700	4,390		131,540
PARKS & REC ADMIN SUPPORT	136,070	1,870	1,010	230	139,180
DESIGN & DEVELOPMENT	323,340	4,000	16,780		344,120
COMMUNITY SCHOOL PROGRAMS	776,190	8,140	33,080	1,500	818,910
RECREATION	2,503,310	82,120	276,600	23,990	2,886,020
PARKS MAINT & OPS	2,204,470	330,450	794,330	84,800	3,414,050
CONTRACT MANAGEMENT	249,820	31,920	1,336,580	19,300	1,637,620
EAGLE RIVER/CHUGIAK REC	368,340	12,920	187,530	72,160	640,950
FIRE LAKE REC CENTER			148,000		148,000
GIRDWOOD PARKS & REC	4,040	1,500	25,320	500	31,360
DEPT. TOTAL WITHOUT DEBT SERVICE	6,691,030	474,620	2,823,620	202,480	10,191,750
LESS VACANCY FACTOR	327,240				327,240
ADD DEBT SERVICE					2,634,560
TOTAL DIRECT ORGANIZATION COST	6,363,790	474,620	2,823,620	202,480	12,499,070

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department PARKS AND RECREATION

	Direct Costs	Positions
1986 Revised Budget:	\$12,148,220	115FT 50PT 129T
Amount Required to Continue Existing Programs in 1987:	609,980	
TRANSFER FROM P&FM:		
- Transfer of Management and O&M costs for Cemetery, 4th Avenue Theater, Egan Civic and Convention Center, and Sullivan Arena	1,581,890	2FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Reduce cost of various recreation programs through more effective management of facilities and efficient scheduling of employees while providing for direct payment of facility utility costs	(400,120)	(4FT) 4PT (2T)
- Reduce contributions to non-profit organizations for recreational programs and activities	(80,000)	
- Reduce Community School from 20 to 19 and Summer Playground sites from 20 to 14	(227,730)	1FT (4PT) (13T)
- Reduce overall Parks Maintenance and operations program by transferring Park Ranger responsibilities to Anchorage Police Department while providing basic maintenance and landscaping programs for 6 new parks, 35 new facilities, 28 acres of turf, 15 miles of bike trail, 7.5 km of ski trail, and 18 park and roadway landscape sites added to inventory during last 2 years and to pay directly parks and trails utilities costs	(334,750)	(9FT)
- Reduce 2 Planner positions and associated costs from Design & Development Division while increasing funds budgeted for assessments payable on Anchorage Service Area parkland	(106,950)	(2FT)
- Reduce Municipal positions for Summer Playground program in Eagle River. Reduce funds for park development/improvement projects and non-profit organizations offering recreation programs in Eagle River/Chugiak.	(281,570)	(8T)
- Reduce funds for assessments on Girdwood park land and other services and charges for Girdwood Service Area	(3,270)	
- Reduce funds for support of contract operation of Fire Lake Recreation Center	(19,000)	
- Reduce maintenance frequency for Anchorage Memorial Cemetery	(4,970)	

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department	PARKS AND RECREATION	Direct Costs	Positions
-	Reduce contract management firm's budget for Egan Civic and Convention Center operations. Marketing and security effort will be reduced.	\$ (45,790)	
-	Reduce operational costs for 4th Avenue Theatre. Contract management will be responsible for hiring operational personnel.	(64,820)	
-	Reduce debt service on equipment and insurance costs for Sullivan Arena	(12,180)	
	MISCELLANEOUS INCREASES/DECREASES:		
-	Reduction in personnel account	(186,950)	
-	Decrease budget for management of contracted facilities/functions including those from P&FM, Commission expenses, utilities, computerization requirements, personnel adjustments, and various miscellaneous accounts	(79,780)	
-	PERS/Overtime adjustment	(95,980)	
-	Adjustment for contributions	(50,000)	
-	Adjustment for Funding of Eagle River Service Levels	152,840	2T
		<hr/>	<hr/>
1987 BUDGET		\$12,499,070	103FT 50PT 108T

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Administration

DIVISION: PARKS & RECREATION ADMIN

PURPOSE:

Provide department planning and guidance in the development and operation of programs and the preparation and implementation of budgets. Provide support to the Parks and Recreation Commission. Serve as liaison between the department and the administration and community groups.

1986 OBJECTIVES:

- Provide direction and support in planning and implementation of departmental programs. Take over administration of four major community facilities from Property and Facility Management Dept.
- Research and develop new methods of operation and funding.
- Provide direction and assistance in development of the 1987 operating and capital improvement projects budgets.
- Serve as staff support to the Mayor and Manager and the Parks and Recreation Commission.
- Serve as liaison between the department and various community groups.
- Develop and administer grants, contracts and use agreements.

1987 OBJECTIVES:

- Provide direction and support in planning and implementation of departmental programs, including major facilities administration as reassigned from Property and Facility Management.
- Serve as liaison between the department and community groups.
- Provide direction and assistance in development of the operating budget and the capital improvement projects budget.
- Research and develop new methods of operation, funding and revenue generation.
- Serve as staff support to the Mayor and Manager and the Parks and Recreation Commission.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	2	0	0
PERSONAL SERVICES	\$	234,620		\$	250,720		\$	125,450	
SUPPLIES		1,660			1,460			1,700	
OTHER SERVICES		9,210			6,330			4,390	
CAPITAL OUTLAY		760			380			0	
TOTAL DIRECT COST:	\$	246,250		\$	258,890		\$	131,540	

PERFORMANCE MEASURES:

Major operating Divisions supported.	5	5	6
Community meetings and hearings attended.	135	150	0

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

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Administrative Support

DIVISION: PARKS & REC ADMIN SUPPORT

PURPOSE:

Provide effective and timely support to the department in the areas of budget preparation and coordination; financial reporting and control; payroll, personnel and purchasing coordination. Provide assistance to the Parks and Recreation Director.

1986 OBJECTIVES:

- Provide timely and accurate payroll input and coordination and personnel coordination for the department's 295 employees.
- Provide budgetary and financial analysis and control for the Parks and Recreation Department's operating divisions.
- Maintain key and fixed asset inventories for the department.
- Provide budgetary and financial analysis and control for the department's capital improvement projects.
- Provide for coordination and processing of departmental purchase orders, invoices, and contracts payments.
- Provide scheduling and coordination of services requests for the Anchorage Memorial Cemetery.

1987 OBJECTIVES:

- Assist in the computerization of more departmental records such as budget vs expenditure reports, contracts, and inventories.
- Provide timely and accurate payroll coordination and input and personnel coordination for the departments' 259 employees.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Maintain key and fixed asset inventories for the department.
- Provide point of contact for the public in requesting and scheduling cemetery services at Anchorage Memorial Cemetery.
- Provide assistance to the Parks and Recreation Director.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	122,280		\$	127,090		\$	134,660	
SUPPLIES		1,050			700			1,870	
OTHER SERVICES		1,620			1,090			1,010	
CAPITAL OUTLAY		330			70			230	
TOTAL DIRECT COST:	\$	125,280		\$	128,950		\$	137,770	
PERFORMANCE MEASURES:									
Maximum turn-around time for purchase, payment and payroll requests, days.			3			3			3
Number of capital project contracts monitored and paid.			80			86			80
Major operating divisions supported.			5			5			6

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

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Park Maintenance

DIVISION: PARKS MAINT & OPS

PURPOSE:

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

1986 OBJECTIVES:

- Maintain an expanded parks inventory including 27 new facilities, 6.5 acres of turf and 13 miles of bike trails.
- Collect litter daily in major parks and three days per week in other parks.
- Mow and trim turf on a 7 day schedule.
- Remove snow from recreation area lots, walks and roads within 24 hours after each snowfall.
- Prepare cross-country ski trails within 48 hours after each snowfall and maintain twice per week.
- Provide maintenance assistance to agencies, sports organizations and community special events.
- Provide voting equipment for local, state, and national elections.
- Inspect and clean bike trails once a week.

1987 OBJECTIVES:

- Expand maintenance program to include 8 new recreation facilities, 21 acres of turf and 2 additional miles of bike trails.
- Collect litter daily in high use parks and 3 days per week in other parks.
- Mow and trim turf once every 7 days.
- Remove snow from existing and new recreation area lots, walks and roads within 24 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 local, state and national elections.
- Inspect and clean bike trails once per week.

RESOURCES:

RESOURCES:									
	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	36	17	0	28	17	0	28
PERSONAL SERVICES	\$ 1,406,670			\$ 1,247,390			\$ 1,222,740		
SUPPLIES	258,210			257,200			252,850		
OTHER SERVICES	113,310			333,150			613,620		
CAPITAL OUTLAY	102,280			65,980			62,700		
TOTAL DIRECT COST:	\$ 1,880,470			\$ 1,903,720			\$ 2,151,910		
PERFORMANCE MEASURES:									
Acres maintained.	9,220			9,323			9,401		
Parks maintained.	163			167			169		
Facilities maintained.	249			276			284		
Acres mowed and trimmed.	336			343			364		
Miles of bike trails.	63			76			78		

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 19

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Volunteer Program

DIVISION: PARKS MAINT & OPS

PURPOSE:

Increase volunteer community involvement in the beautification and maintenance of municipal parks.

1986 OBJECTIVES:

- Coordinate the volunteer program to include 500 individuals donating a total of 5,000 hours.
- Coordinate the planting and maintenance of 10 volunteer beautification sites.
- Coordinate volunteer maintenance in 20 park sites.
- Coordinate 10 special park development volunteer projects.

1987 OBJECTIVES:

- Increase volunteer participation by 100 individuals.
- Increase volunteer hours by 1,000.
- Increase beautification projects by 20 percent.
- Increase maintenance projects by 30 percent.
- Increase development projects by 10 percent.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	37,860		\$	41,810		\$	41,950	
SUPPLIES		2,480			1,550			1,300	
OTHER SERVICES		100			4,550			4,500	
TOTAL DIRECT COST:	\$	40,440		\$	47,910		\$	47,750	

PERFORMANCE MEASURES:

Volunteers participating.	521	500	600
Volunteer hours donated.	5,605	5,000	6,000
Beautification projects.	0	10	12
Maintenance projects.	14	20	26
Park development projects.	7	10	11

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

17

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Horticulture

DIVISION: PARKS MAINT & OPS

PURPOSE:

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

1986 OBJECTIVES:

- Maintain 9 additional landscape sites for a total of 65 sites.
- Operate 4 greenhouses year-round.
- Produce 50,000 flowering plants for outdoor beautification sites.
- Beautify 30 sites with floral displays by June 30.
- Maintain a 2,000 tree/shrub nursery to support park and roadway landscape sites.

1987 OBJECTIVES:

- Expand horticultural program inventory to include 9 new landscape sites.
- Provide tree and shrub landscape maintenance for 74 sites including 49 park sites, 21 roadway locations, and 4 municipal buildings.
- Beautify with annual flowers 26 sites including parks, roadway locations, focal sites, and around municipal buildings.
- Operate 4 greenhouses on a year-round schedule with 1 greenhouse open to the public.
- Produce 50,000 annual flowering plants for transplanting to outdoor beautification sites.
- Maintain one 2,000 tree/shrub nursery to provide replacement plant material support to landscape program.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	22	9	0	12	9	0	12
PERSONAL SERVICES	\$	696,720		\$	630,580		\$	617,290	
SUPPLIES		76,950			79,200			71,200	
OTHER SERVICES		20,180			123,530			170,110	
CAPITAL OUTLAY		24,600			23,800			20,600	
TOTAL DIRECT COST:	\$	818,450		\$	857,110		\$	879,200	

PERFORMANCE MEASURES:

Flower beautification sites maintained.	35	30	26
Flowers produced.	50,000	50,000	50,000
Greenhouses operated.	4	4	4
Tree/shrub landscape sites maintained.	56	65	74
Nursery operated.	1	1	1

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 24

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Community Work Service

DIVISION: PARKS MAINT & OPS

PURPOSE:

Provide a program which offers judges an effective alternative to additional sentences for drunk driving and misdemeanor offenders.

1986 OBJECTIVES:

- A year-round program was provided to place and screen misdemeanor offenders.
- The program has expanded to accommodate an additional 400 participants in 1986.
- Trash collected in the municipality by participants will increase by approximately 50,000 pounds over the previous year's total.
- Participant hours are anticipated to increase by approximately 3200 hours over last year's hours.

1987 OBJECTIVES:

- Expand the work service program to accommodate an additional 200 participants.
- Increase number of participant hours worked by 1,600.
- Collect an additional 50,000 pounds of trash during the year.
- Clean areas assigned by the Mayor on a 6 day per week schedule.
- Provide support to the elderly and handicapped through transportation assistance on and off buses and provide maintenance to their buildings and grounds.
- Provide assistance to approved organizations and agencies.
- Clean all major highways, streams, and general public areas.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	2	5	0	0
PERSONAL SERVICES	\$	110,990		\$	187,090		\$	194,640	
SUPPLIES		1,000			5,950			5,100	
OTHER SERVICES		400			12,700			6,100	
CAPITAL OUTLAY		1,500			0			1,500	
TOTAL DIRECT COST:	\$	113,890		\$	205,740		\$	207,340	

PERFORMANCE MEASURES:

Participants completing sentence.	2,100	2,500	2,700
Participant hours worked.	39,500	42,700	44,300
Pounds of trash collected.	500,000	550,000	600,000

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

15

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Recreation Support

DIVISION: RECREATION

PURPOSE:

Provide administrative and secretarial support to the aquatics, recreation centers, handicap, sports/facilities programs. Reduce number of public complaints and level of frustration by providing current, accurate referrals and information.

1986 OBJECTIVES:

- Provide administrative support to ensure leisure, cultural and recreational programs in the Anchorage bowl are provided at minimal cost.
- Administer recreational services to promote health, well being and growth in the Anchorage Bowl.

1987 OBJECTIVES:

- Continue to provide administrative support for recreational services to benefit the Anchorage community.
- Increase level of communication and public relations between general public and Municipality.
- Reduce number of complaints and level of frustration by providing current, accurate information and referrals.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	52,030		\$	63,490		\$	40,250	
SUPPLIES		600			3,000			2,800	
OTHER SERVICES		2,460			3,450			1,780	
CAPITAL OUTLAY		0			500			500	
TOTAL DIRECT COST:	\$	55,090		\$	70,440		\$	45,330	

PERFORMANCE MEASURES:

Office Visitation.	1,560	5,980	6,279
Complaints Received.	242	236	229
Information Requests.	3,640	21,450	22,522
Commendations.	155	184	193

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

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Aquatics

DIVISION: RECREATION

PURPOSE:

Provide community water safety education and recreational opportunities in the Anchorage Bowl area.

1986 OBJECTIVES:

- Successfully operate the East, Service, West and Dimond High School swimming pools on a cost effective basis.
- Provide 26,022 hours of programs at 3 lakes and 4 swimming pools.
- Establish policies, procedures and plans for programs and operations to produce \$982,710 in revenues.

1987 OBJECTIVES:

- Continue to work with the Anchorage School District in scheduling pool maintenance and related closures, minimizing the impact on programs, users and operations.
- Generate revenues of \$1,047,760 (6% increase over 1986) through intensive management, advertising and marketing.
- Develop indoor/outdoor aquatic safety programs and assistance that benefits the community.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	22	19	16	29	12	16	33	12
PERSONAL SERVICES	\$ 1,226,060			\$ 1,234,120			\$ 1,256,940		
SUPPLIES	30,470			33,850			31,850		
OTHER SERVICES	19,190			21,430			20,420		
CAPITAL OUTLAY	11,590			12,710			10,710		
TOTAL DIRECT COST:	\$ 1,287,310			\$ 1,302,110			\$ 1,319,920		
PROGRAM REVENUES:	\$ 932,150			\$ 982,710			\$ 1,047,760		

PERFORMANCE MEASURES:

Participants.	457,086	506,730	509,625
Programs/Special Events.	109	109	109
Program Hours.	22,857	26,022	25,670
Revenue.	932,150	982,710	1,047,760
Aquatic Facilities.	8	8	8

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 14, 26, 32, 33

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Sports/Facilities

DIVISION: RECREATION

PURPOSE:

Provide opportunities for Anchorage Bowl residents to participate in or experience sports and outdoor recreation programs. Operate, schedule and manage a variety of park facilities.

1986 OBJECTIVES:

- Process special event park requests within 7 days of receiving request.
- Increase participation level at Goose Lake Winter Recreation Area by 10% over 1985.
- Increase volunteer utilization at sports/facility events and facilities by 5% over 1985.
- Increase overall sports/facilities revenues by 5% over 1985.

1987 OBJECTIVES:

- Increase overall revenues by a minimum of 20% over 1986.
- Increase facility use of the Kincaid Chalet by 10% over 1986.
- Increase facility use of the Russian Jack Springs Golf Course by 10% over 1986.
- Implement new fee policy.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	16	6	1	16	6	1	14
PERSONAL SERVICES	\$	480,340		\$	482,800		\$	400,970	
SUPPLIES		24,730			24,830			20,490	
OTHER SERVICES		37,120			35,120			105,460	
CAPITAL OUTLAY		16,180			13,830			7,910	
TOTAL DIRECT COST:	\$	558,370		\$	556,580		\$	534,830	
PROGRAM REVENUES:	\$	125,250		\$	141,000		\$	180,000	

PERFORMANCE MEASURES:

Participants.	1,408,600	1,440,500	1,380,000
Service Contracts.	12	17	17
Volunteers Utilized.	2,505	2,920	3,105
Programs.	213	243	232
Events/Permits.	9,872	10,232	9,085

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
16, 18, 25, 29, 34, 39

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Recreation Centers

DIVISION: RECREATION

PURPOSE:

Provide community based recreational programming for all age groups, and provide meeting space and instruction in various activities.

1986 OBJECTIVES:

- Increase revenues by 21% over the 1985 actual revenues generated at Mt. View, Fairview and Spenard Recreation Centers.
- Increase participation at the three facilities by 30%.
- Establish a positive working relationship with the community councils.

1987 OBJECTIVES:

- Increase revenues by 13% over 1986 through increased participation.
- Provide 465 programs at the three facilities.
- Provide training to employees in customer relations, safety and basic life support.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	0	1	20	0	0	16	0	1
PERSONAL SERVICES	\$	735,980		\$	683,730		\$	514,960	
SUPPLIES		15,020			14,140			22,190	
OTHER SERVICES		14,310			15,640			136,625	
CAPITAL OUTLAY		16,700			14,120			3,570	
TOTAL DIRECT COST:	\$	782,010		\$	727,630		\$	677,345	
PROGRAM REVENUES:	\$	90,000		\$	120,000		\$	215,000	

PERFORMANCE MEASURES:

Participants.	158,000	188,000	256,000
Volunteer Days.	750	788	470
Programs.	104	285	465
Agencies Utilizing Facility.	450	382	471
Service Contracts.	14	13	14

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
23, 27, 38

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Handicap

DIVISION: RECREATION

PURPOSE:

Provide therapeutic recreation for the Anchorage disabled population.

1986 OBJECTIVES:

- Provide 20 recreation programs for the disabled.
- Increase volunteer utilization by 30% over 1985.
- Recognize a wider spectrum of disabled people as participants in therapeutic recreation.

1987 OBJECTIVES:

- Provide cultural, recreational and leisure activities for all ages.
- Provide training in disability awareness to staff and volunteers.
- Work cooperatively with 5 agencies/service providers to increase programming to the disabled.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	1	0	4	0	0
PERSONAL SERVICES	\$	151,930		\$	165,110		\$	150,420	
SUPPLIES		4,800			4,790			4,790	
OTHER SERVICES		12,420			11,410			12,315	
CAPITAL OUTLAY		2,300			2,300			1,300	
TOTAL DIRECT COST:	\$	171,450		\$	183,610		\$	168,825	

PERFORMANCE MEASURES:

Programs Provided.	17	20	20
Volunteer Days.	1,000	1,300	1,500
Participants.	8,300	9,000	10,000
Contracts Managed.	17	21	21
Volunteers Registered.	240	250	300

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

11

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Community Schools

DIVISION: COMMUNITY SCHOOL PROGRAMS

PURPOSE:

Operate and administer neighborhood-initiated Community Schools which provide recreational, educational, cultural and social activities to meet local needs.

1986 OBJECTIVES:

- Operate eleven month neighborhood-initiated Community Schools at 20 sites with Municipal and state grant funds and the dedicated involvement of approximately 8,000 volunteers who contribute approximately 52,940 volunteer hours.
- Work with 20 neighborhood-based Community School Associations through the Anchorage Council of Community School Associations and help them assume more responsibility for financial support of their classes, activities and other services.
- Involve approximately 127,000 participants in Community School programs during the year.

1987 OBJECTIVES:

- Operate and administer 10 month Community School programs at a reduced level at 19 sites.
- Each community school association will raise revenue to further augment/increase the level of service at their local community school site.
- Continue the process for application and receipt of state community education grant funds and seek new funding sources.
- Provide healthy, community-requested, and accessible recreational, educational and cultural activities and events to participants of all ages.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	4	3	14	4	4	10	4
PERSONAL SERVICES	\$	663,230		\$	704,420		\$	617,650	
SUPPLIES		1,650			5,150			4,330	
OTHER SERVICES		15,760			20,300			23,950	
CAPITAL OUTLAY		1,000			2,400			1,500	
TOTAL DIRECT COST:	\$	681,640		\$	732,270		\$	647,430	

PERFORMANCE MEASURES:

Number of Volunteers.	7,595	8,000	7,600
Volunteer Hours.	49,112	52,940	50,294
Participants.	109,768	100,000	95,000
Co-Agency Participants.	26,783	27,000	25,650
Number of Programs.	4,512	4,500	4,275

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

2

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Summer Playgrounds

DIVISION: COMMUNITY SCHOOL PROGRAMS

PURPOSE:

Operate and administer 14 Summer Playground sites.

1986 OBJECTIVES:

- Operate 20 Summer Playground sites and provide safe, planned and supervised recreational activities for 2,755 registered participants, ages 3 through 10.
- Utilize 350 volunteers and 2,000 volunteer hours in the operation of the program.
- Raise \$45,000 in revenue and receive donations of activities and supplies from approximately 25 businesses and organizations.

1987 OBJECTIVES:

- Operate a total of 14 Summer Playground sites (in Anchorage) under the supervision of a trained staff.
- Serve at least 1,932 registered, pre-school and school-age youth for a total of 73,500 participant hours.
- Generate \$42,000 in revenue.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	46	0	0	45	0	0	32
PERSONAL SERVICES	\$	184,960		\$	184,520		\$	106,310	
SUPPLIES		8,000			6,310			3,810	
OTHER SERVICES		22,190			22,620			9,130	
TOTAL DIRECT COST:	\$	215,150		\$	213,450		\$	119,250	
PROGRAM REVENUES:	\$	42,550		\$	66,470		\$	42,000	

PERFORMANCE MEASURES:

Anchorage Playground Sites.	23	20	14
Registered preschool participants.	1,149	900	630
Registered School Age Participants.	1,977	1,855	1,302
Pre-School Participant Hours.	34,036	30,000	21,000
School-aged Participant Hours.	75,543	75,000	52,500

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

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Contracts Management

DIVISION: CONTRACT MANAGEMENT

PURPOSE:

Provide management support in the administration of contracts for the Anchorage Memorial Cemetery, Fourth Avenue Theatre, Sullivan Sports Arena, Egan Civic and Convention Center, Ben Boeke Ice Arena, Section 16 Equestrian Center, Dempsey Anderson Ice Arena, and non-profit contracts.

1986 OBJECTIVES:

- Administer management contracts for the following facilities:
Anchorage Memorial Cemetery, Fourth Avenue Theatre, Sullivan Sports Arena, Egan Civic and Convention Center, Ben Boeke Ice Arena, Dempsey Anderson Ice Arena, and Section 16 Equestrian Center.
- Monitor User Agreements with numerous non-profit organizations.
- Administer funding for non-profit recreation program contracts.

1987 OBJECTIVES:

- Administer and monitor contracts for managed facilities and user agreements with non-profit recreation organizations.
- Begin planning for the operation of the Performing Arts Center, which is expected to become operational in 1988.
- Administer the non-profit funding program for recreational activities.
- Administer the management contracts for the Sullivan Sports Arena, Egan Civic & Convention Center, and Fourth Avenue Theatre.
- Manage the groundskeeping contract and oversee operations of the Anchorage Memorial Cemetery.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	249,820	
SUPPLIES			0			1,500			1,400
OTHER SERVICES			0			342,220			25,090
CAPITAL OUTLAY			0			10,000			800
TOTAL DIRECT COST:	\$		0	\$		353,720	\$	277,110	

PERFORMANCE MEASURES:

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

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: CONTRACT MANAGEMENT
PROGRAM: George M. Sullivan Sports Arena

PURPOSE:

Fund the management contract to operate the George M. Sullivan Sports Arena.

1986 OBJECTIVES:

- Provide funding for contract management of the Arena by Ogden Facility Management of Alaska, Inc.

1987 OBJECTIVES:

- Continue profitable operation of the George M. Sullivan Sports Arena.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			22,000			108,000			96,000
DEBT SERVICE			163,500			48,000			13,220
TOTAL DIRECT COST:	\$		185,500	\$		156,000	\$		109,220
PROGRAM REVENUES:	\$		258,940	\$		261,530	\$		129,600

PERFORMANCE MEASURES:

Number of Event-Days held at the Arena yearly.	120	130	117
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41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: CONTRACT MANAGEMENT
PROGRAM: Egan Civic & Convention Center

PURPOSE:

Fund the management contract to operate the William A. Egan Civic and Convention Center.

1986 OBJECTIVES:

- Provide funding for the management contract of the Egan Center with Ogden Facility Management of Alaska, Inc.

1987 OBJECTIVES:

- Continue contract management of the Egan Center.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			368,000			538,000			492,210
TOTAL DIRECT COST:	\$		368,000	\$		538,000	\$		492,210
PROGRAM REVENUES:	\$		17,000	\$		32,000	\$		0

PERFORMANCE MEASURES:

Number of Events held at the Egan Center yearly.	96	115	124
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41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
36

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Fourth Avenue Theatre

DIVISION: CONTRACT MANAGEMENT

PURPOSE:

Fund the management contract to operate the Fourth Avenue Theatre.

1986 OBJECTIVES:

- Provide funding for contract management of the 4th Avenue Theatre by the Anchorage Arts Council.

1987 OBJECTIVES:

- Continue funding for contracted management of the 4th Avenue Theatre.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	0	0	0
PERSONAL SERVICES	\$	135,140		\$	150,310		\$		0
SUPPLIES		10,050			7,550				7,020
OTHER SERVICES		13,550			183,560				298,770
CAPITAL OUTLAY		9,500			0				4,000
TOTAL DIRECT COST:	\$	168,240		\$	341,420		\$	309,790	
PROGRAM REVENUES:	\$	39,630		\$	74,870		\$		0

PERFORMANCE MEASURES:

Number of days Theatre used yearly. 215 292 317

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

37

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Contracted Facilities

DIVISION: CONTRACT MANAGEMENT

PURPOSE:

Fund the management contracts associated with (1) Ben Boeke Ice Arena, (2) Dempsey Anderson Ice Arena, and (3) Section 16 Equestrian Center.

1986 OBJECTIVES:

- Provide funding, if required, to management contractors operating the Ben Boeke and Dempsey Anderson Ice Arenas and Section 16 Equestrian Center.

1987 OBJECTIVES:

- Continue funding of management contracts for operation of Ben Boeke Ice Arena, Dempsey Anderson Ice Arena, and Section 16 Equestrian Center as required by contract.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		74,730			74,730	
TOTAL DIRECT COST:	\$		0	\$	74,730		\$	74,730	

PERFORMANCE MEASURES:

Number of funded Contracted Facilities. 2 .3 3

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

22

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: CONTRACT MANAGEMENT
PROGRAM: Anchorage Memorial Cemetery

PURPOSE:

Provide groundskeeping and landscaping services and contracted operation of the Anchorage Memorial Cemetery from May through October each year.

1986 OBJECTIVES:

- Provide funding for contracted groundskeeping/landscaping and other services requested at the Anchorage Memorial Cemetery.

1987 OBJECTIVES:

- Continue funding to provide groundskeeping and cemetery services needed to maintain an attractive Cemetery.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			1,000			30,000			23,500
OTHER SERVICES			198,880			142,750			149,780
CAPITAL OUTLAY			0			20,000			14,500
TOTAL DIRECT COST:	\$		199,880	\$		192,750	\$		187,780
PROGRAM REVENUES:	\$		40,000	\$		32,000	\$		78,150

PERFORMANCE MEASURES:

Number of burials performed yearly.		106		110		110
Number of interment reservations handled.		30		35		35
Hours Cemetery open to the public on weekly basis.		76		76		76

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
30

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: CONTRACT MANAGEMENT
PROGRAM: Non-Profit Recreation Organizations

PURPOSE:

Provide funding to non-profit recreation organizations and assure fiscal and programmatic accountability to the Municipality.

1986 OBJECTIVES:

- Strive to make a variety of quality recreation programs and opportunities available to the residents of Anchorage through funding of non-profit recreation organizations.
- Continue to monitor programmatic and budgetary activities of these organizations to ensure the Municipal funding is being responsibly administered and properly expended.

1987 OBJECTIVES:

- Continue 1986 objectives within the constraints of fewer available dollars and a greater number of requests for funding of non-profit recreation organizations.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			400,000			280,000			200,000
TOTAL DIRECT COST:	\$		400,000	\$		280,000	\$		200,000

PERFORMANCE MEASURES:

Number of applications distributed to non-profit groups upon request.	23	34	46
Number of applications submitted by non-profit groups for consideration.	14	16	16
Number of contracts developed and monitored for funded organizations.	14	11	13

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

35

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: DESIGN & DEVELOPMENT
PROGRAM: Park Acquisition, Development & Planning

PURPOSE:

Update park inventory data & maps. Clear backlog of acquisition & development projects. Prepare site & master plans for park acquisition & development. Update and publish bicycle/walkway standards. Rehabilitate deteriorated, unsafe parks & trails. Assist neighborhoods to form park districts.

1986 OBJECTIVES:

- Form 2 Park Improvement Districts to acquire neighborhood parks.
- Contact 35 community councils at least once for parkland and facility ideas and recommendations.
- Initiate 15 park development projects.
- Complete 20 park development projects.
- Complete 4 greenbelt studies to direct future land acquisition on Chester, Little Campbell, Fish and Rabbit Creeks.
- Complete 10 miles of bicycle trails.
- Computerize the operating and capital budget process.
- Implement a fee policy to generate revenue from sale of plans and brochures.
- Acquire 20 acres of new parkland.

1987 OBJECTIVES:

- Help neighborhoods to participate in 2 new park improvement districts.
- Update parkland inventory records ("Red Book").
- Update & distribute current informational brochures for public use.
- Initiate 16 park and trail development and rehabilitation projects.
- Complete 20 park and trail development projects.
- Acquire 6 new park sites.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	7	0	0	8	0	0	6	0	0
PERSONAL SERVICES	\$	344,360		\$	404,740		\$	323,340	
SUPPLIES		5,790			4,590			4,000	
OTHER SERVICES		18,200			15,820			16,780	
TOTAL DIRECT COST:	\$	368,350		\$	425,150		\$	344,120	
PROGRAM REVENUES:	\$	0		\$	250		\$	250	

PERFORMANCE MEASURES:

Design and develop trails, in miles.	13	10	5
Acquire parkland, acres.	65	20	10
Complete development of neighborhood parks.	25	20	20
Prepare park master and site plans.	14	10	0
Develop soccer fields.	6	1	2

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

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION DIVISION: GIRDWOOD PARKS & REC
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 and provide needed summer playground programs for pre-schoolers and youth.

1986 OBJECTIVES:

- Provide staff support and contracted caretaker to open publicly owned buildings on community request.
- Provide for maintenance of park sites and community owned buildings in the Girdwood Valley Service Area.
- Provide staff for a summer playground program for youths 3-12 years of age and an active teen recreation program for youths 12-18 years of age.

1987 OBJECTIVES:

- Provide staff support and a contracted caretaker to open publicly owned buildings on community request.
- Provide for maintenance of parks and community owned buildings in the Girdwood Valley Service Area.
- Provide for staff support to Four Valleys Community School which schedules community buildings and provides education/recreation programs.
- Provide staff for a summer playground program for youths 3-12 years of age and an active teen recreation program for youths 12-18 years of age.
- Provide for staff support to the Girdwood Board of Supervisors to assist in planning and implementing Parks and Recreation programs and capital improvement projects.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	2
PERSONAL SERVICES	\$		7,330	\$		3,720	\$		4,040
SUPPLIES			2,500			2,900			1,500
OTHER SERVICES			24,170			26,140			25,320
CAPITAL OUTLAY			250			750			500
TOTAL DIRECT COST:	\$		34,250	\$		33,510	\$		31,360

PERFORMANCE MEASURES:

Board of Supervisor's volunteer hours.		250		250		500
Number of times community buildings scheduled.		900		1,040		1,320
Summer playground program registered participants.		152		90		105
Summer playground participant hours.		6,772		5,200		6,300
Volunteer hours.		100		300		300

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

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION DIVISION: PARKS DEBT SERVICE
PROGRAM: Debt Service, Parks and Recreation

PURPOSE:

Provide for principal and interest payments required on Parks and Recreation Department's bonded indebtedness.

1986 OBJECTIVES:

- Pay interest and principal on outstanding general obligation bonds issued for parks and recreation capital improvements.

1987 OBJECTIVES:

- Pay interest and principal due on outstanding Parks and Recreation general obligation bonds.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE		2,513,130			2,799,910			2,621,340	
TOTAL DIRECT COST:	\$ 2,513,130			\$ 2,799,910			\$ 2,621,340		

PERFORMANCE MEASURES:

Outstanding bonds	15	14	13
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41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: EAGLE RIVER/CHUGIAK REC
PROGRAM: Eagle River/Chugiak Operations

PURPOSE:

Provide direction, administrative support, and a minimum level of parks and recreation program operations for Eagle River/Chugiak Service Area.

1986 OBJECTIVES:

- Direct and support aquatic, maintenance and recreation programs on a cost effective basis.
- Monitor contractual operation of the Fire Lake Recreation Center.
- Monitor grants to four non-profit organizations.
- Provide staff support to the Eagle River/Chugiak Parks and Recreation Board of Supervisors.

1987 OBJECTIVES:

- Equip and staff a maintenance unit to come on-line in April 1987.
- Continue direction and support of all division programs.
- Continue to monitor Fire Lake Recreation Center contractual agreement and non-profit grants.
- Provide staff support to the Eagle River/Chugiak Parks and Recreation Board of Supervisors

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	1
PERSONAL SERVICES	\$	80,180		\$	90,890		\$	104,810	
SUPPLIES		3,100			600			600	
OTHER SERVICES		95,120			76,920			79,790	
CAPITAL OUTLAY		40,000			58,180			50,000	
TOTAL DIRECT COST:	\$	218,400		\$	226,590		\$	235,200	

PERFORMANCE MEASURES:

Maintenance contracts administered.	4	4	1
Community School funding.	20,000	39,950	75,000
Non-profit funding.	30,000	30,000	50,000
Management contracts administered.	1	1	1

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

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Aquatics

DIVISION: EAGLE RIVER/CHUGIAK REC

PURPOSE:

Provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatics programs.

1986 OBJECTIVES:

- Successfully operate the Chugiak High School Pool on a cost effective basis.
- Collect revenues to offset cost of pool operation by over 65%.
- Introduce a special equipment/swim program using such items as fins, masks and inner tubes.
- Introduce new lesson programs for snorkelers and spring board divers.

1987 OBJECTIVES:

- Improve quality of the aquatics program by adding to or substituting for existing programs.
- Increase program participation by at least five percent.
- Increase revenues by at least five percent.
- Mount an aggressive advertising and aquatic information campaign in the local media.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	5	0	4	6	0	4	6	0
PERSONAL SERVICES	\$	208,900		\$	231,860		\$	229,570	
SUPPLIES		13,320			8,300			8,670	
OTHER SERVICES		4,710			3,830			3,790	
CAPITAL OUTLAY		0			3,980			4,900	
TOTAL DIRECT COST:	\$	226,930		\$	247,970		\$	246,930	
PROGRAM REVENUES:	\$	171,660		\$	171,660		\$	184,000	

PERFORMANCE MEASURES:

Pools operated.	1	1	1
US Swim Team supported.	1	1	1
Swim fees collected.	71,660	106,309	134,000
Swim lesson registration.	9,000	10,500	10,500
Open swim participation.	13,000	14,000	14,000

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

1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Maintenance

DIVISION: EAGLE RIVER/CHUGIAK REC

PURPOSE:

Provide maintenance and refuse service to parks and athletic facilities.

1986 OBJECTIVES:

- Does not apply - new program for 1987.

1987 OBJECTIVES:

- Professionally maintain all athletic facilities and developed parks in the service area, in season.
- Maintain the grounds around the Eagle River Town Hall and Fire Lake Recreation Center.
- Develop a maintenance schedule for the current year and to use as a planning guide for future years.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	2
PERSONAL SERVICES	\$		0	\$		0	\$		27,980
SUPPLIES			0			0			3,650
OTHER SERVICES			0			0			3,950
CAPITAL OUTLAY			0			0			17,260
TOTAL DIRECT COST:	\$		0	\$		0	\$		52,840

PERFORMANCE MEASURES:

Number of parks main- tained.	0	0	3
Number of athletic fields.	0	0	16
Number of refuse sites.	0	0	18
Landscape sites.	0	0	1

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

40

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1987 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: EAGLE RIVER/CHUGIAK REC
PROGRAM: Community Schools/Non-Profits

PURPOSE:

Provide recreational service through contracts with the Eagle River Community Schools and non-profit organizations.

1986 OBJECTIVES:

- Offer recreational programs for a highly diversified user group.

1987 OBJECTIVES:

- Deliver a wide variety of recreation programs through community schools and non-profit organizations.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			40,000			50,000			100,000
TOTAL DIRECT COST:	\$		40,000	\$		50,000	\$		100,000

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

41

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Indoor Ice Facility

DIVISION: FIRE LAKE REC CENTER

PURPOSE:

Provide ice skating opportunities which include lessons, recreational hockey and figure skating programs for all age groups.

1986 OBJECTIVES:

- Operate the Fire Lake Recreation Center within established budget constraints.
- Offer programs for skaters of all ages and degrees of expertise.
- Through intensive, progressive and innovative management, steadily increase usership and revenues.

1987 OBJECTIVES:

- Successfully operate the center with less municipal funding.
- Bring events such as home, auto or boat shows to the center during the summer months.
- Increase the participation in all skating programs offered by five percent.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			175,000			170,000			148,000
TOTAL DIRECT COST:	\$		175,000	\$		170,000	\$		148,000

PERFORMANCE MEASURES:

Subsidy to a nonprofit organization for the operation of the FLRC.			175,000			170,000			151,000
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41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

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ASSEMBLY REVISION 12/16/86