

# **PARKS AND RECREATION**

# PARKS AND RECREATION

Municipal  
Manager

Parks and  
Recreation  
Administration  
5410

Administrative  
Support  
5411

Design and  
Development  
5420

Debt Service  
5460

Recreation  
5440

Parks Maintenance  
and Operations  
5450

Community  
Services  
5430

Eagle River/  
Chugiak Parks  
and Recreation  
5470

Girdwood Parks  
and Recreation  
5480

Contract  
Management  
5511

Community  
Schools  
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Sullivan Arena  
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## DEPARTMENT SUMMARY

### DEPARTMENT PARKS AND RECREATION

#### MISSION

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

#### MAJOR PROGRAMMING HIGHLIGHTS

- Oversee the management and operation agreements for the Sullivan Arena, Fourth Avenue Theatre, Egan Civic & Convention Center, Boeke and Anderson Ice Arenas, Section 16 Equestrian Center, Anchorage Memorial Cemetery, Performing Arts Center, Anchorage Golf Course and other facilities.
- Administer approximately 75 other grants/contracts/agreements with non-profit recreational organizations.
- Operate community schools through a regional model with some level of service at the 19 existing community school sites; operate 12 summer playgrounds and facilitate volunteerism in the parks and community programs.
- Provide recreation and leisure activities, opportunities and information for all segments of the community through staff and volunteers at 3 recreation centers, 5 indoor pools, 4 lakes and 98 other facilities.
- Maintain and landscape 172 parks (9,436 acres), 294 outdoor recreation facilities, 85 miles of bike trails, 102 kilometers of ski trails, 35 flower beautification sites, and 80 tree and shrub landscape sites.
- Manage funding and planning for the acquisition of land and development of parks, trails, and recreational facilities throughout the municipality.
- Provide a year-round Community Work Service Program.
- Girdwood: Provide fiscal and staff support to the Board of Supervisors; provide funding for a community school program and maintenance for Girdwood facilities and parks; and provide access to community recreational facilities.
- Eagle River/Chugiak: Provide staff support to the Parks & Recreation Board of Supervisors; acquire and develop park lands, maintain outdoor facilities; operate Chugiak High School Pool; fund non-profit recreational organizations; and oversee the management of the Fire Lake Recreation Center.

#### RESOURCES

	1987	1988
Direct Costs	\$12,499,070	\$11,690,960
Program Revenues	\$ 1,876,760	\$ 2,064,060
Personnel	103FT 50PT 121T	71FT 107PT 102T

1988 RESOURCE PLAN

DEPARTMENT: PARKS & RECREATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1987 REVISED	1988 BUDGET	1987 REVISED				1988 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
PARKS & RECREATION ADMIN	131,540	130,240	2			2	2			2
PARKS & REC ADMIN SUPPORT	137,770	118,440	3			3	1	2		3
DESIGN & DEVELOPMENT	344,120	299,080	6			6	5	1		6
COMMUNITY SERVICES DIV	766,680	1,060,020	4	10	36	50	4	22	27	53
RECREATION	2,746,250	2,795,430	46	34	27	107	22	72	20	114
PARKS MAINT & OPS	3,286,200	2,978,590	32		53	85	30	2	52	84
PARKS DEBT SERVICE		45,000								
CONTRACT MANAGEMENT	1,637,620	871,250	4			4	2	1		3
EAGLE RIVER/CHUGIAK REC	634,970	596,590	6	6	3	15	5	7	3	15
FIRE LAKE REC CENTER	148,000	122,000								
GIRDWOOD PARKS & REC	31,360	39,620			2	2				
OPERATING COST	9,864,510	9,056,260	103	50	121	274	71	107	102	280
ADD DEBT SERVICE	2,634,560	2,634,700								
DIRECT ORGANIZATION COST	12,499,070	11,690,960								
ADD INTRAGOVERNMENTAL CHARGES	2,722,680	2,985,820								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	15,221,750	14,676,780								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	912,260	1,088,560								
FUNCTION COST	14,309,490	13,588,220								
LESS PROGRAM REVENUES	1,876,760	2,064,060								
NET PROGRAM COST	12,432,730	11,524,160								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PARKS & RECREATION ADMIN	124,240	1,600	4,400		130,240
PARKS & REC ADMIN SUPPORT	116,300	1,800	750	1,000	119,850
DESIGN & DEVELOPMENT	291,930	2,500	4,650		299,080
COMMUNITY SERVICES DIV	878,620	6,860	226,770		1,112,250
RECREATION	2,499,190	80,860	334,850	20,300	2,935,200
PARKS MAINT & OPS	2,181,810	320,070	534,960	69,600	3,106,440
PARKS DEBT SERVICE			45,000		45,000
CONTRACT MANAGEMENT	143,190	22,560	689,350	16,150	871,250
EAGLE RIVER/CHUGIAK REC	350,080	12,920	239,570		602,570
FIRE LAKE REC CENTER			122,000		122,000
GIRDWOOD PARKS & REC		1,050	38,570		39,620
DEPT. TOTAL WITHOUT DEBT SERVICE	6,585,360	450,220	2,240,870	107,050	9,383,500
LESS VACANCY FACTOR	327,240				327,240
ADD DEBT SERVICE					2,634,700
TOTAL DIRECT ORGANIZATION COST	6,258,120	450,220	2,240,870	107,050	11,690,960

<b>RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET</b>
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**DEPARTMENT: PARKS AND RECREATION**

	DIRECT COSTS	POSITIONS		
1987 Revised Budget:	\$12,499,070	103FT	50PT	121T
TRANSFER FROM HEALTH AND HUMAN SERVICES:				
- Contribution to the ARCA Center with funding adjustment to 1987 level	150,000			
TRANSFER FROM PUBLIC WORKS:				
- Pedestrian walkway maintenance program	47,500			
TRANSFER TO NON-DEPARTMENTAL:				
- Egan Civic & Convention Center funding	(492,210)			
REDUCTIONS TO EXISTING PROGRAMS:				
- Reduce overall maintenance and horticulture program while adding new responsibilities for: 3 parks, 10 facilities, 21 acres of turf, 7 miles of bike trails, 18 kilometers of ski trails, 5 flower sites, and 8 park/roadway landscape sites	(281,090)	(1FT)	2PT	(1T)
- More effective management of facilities and employees at 3 recreation centers, 4 indoor pools, 4 lakes and 98 other facilities	(183,030)	(25FT)	23PT	(7T)
- Fourth Avenue Theatre management contract	(59,590)			
- Anchorage Memorial Cemetery groundskeeping contract	(47,670)			
- Eagle River Community Schools, Non-profit Contribution and Fire Lake Ice Arena	(59,910)	(1FT)	1PT	
- Convert Design & Development project manager position from 12 to 6 months.	(26,080)	(1FT)	1PT	
- Administration Division staffing and services	(17,430)	(2FT)	2PT	
EXPANSIONS IN EXISTING PROGRAMS:				
- None				

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET
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DEPARTMENT: PARKS AND RECREATION

	DIRECT COSTS	POSITIONS		
NEW PROGRAMS:				
- First full year of operation of the Bartlett High Pool	264,560	1FT	15PT	
- Contribution to Hilltop Youth, Inc. to assist with the operation of the Hilltop Ski Area	60,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Oversight of Anchorage Memorial Cemetery contract	(70,150)	(1FT)	1PT	
- Sullivan Arena debt service on concession equipment, scoreboard and sound system	(63,470)			
- Special assessment levies on MOA parklands	29,970			
- Debt service	5,360			
- Reorganize to form Community Services Division to operate community schools on a regional model; manage non-profit grants program and summer playgrounds at 12 sites; and consolidate volunteer opportunities	12,290	(2FT)	12PT	(9T)
- Direct funding of Girdwood Community School operations	8,260			(2T)
- Benefits adjustment	(86,560)			
- Miscellaneous adjustments	1,140			
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1988 BUDGET	\$11,690,960	71FT	107PT	102T

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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, Municipal Manager, and the Parks and Recreation Commission.

1988 OBJECTIVES:

- Provide direction and guidance in the planning and implementation of programs and activities to meet department mission.
- Serve as liason between the Parks and Recreation Department and community groups.
- Provide direction and support in the development and implementation of departmental budgets for both operations and capital projects.
- Serve as staff support to the Mayor, Municipal Manager, and to the Parks & Recreation Commission.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	250,720		\$	125,450		\$	124,240	
SUPPLIES		1,460			1,700			1,600	
OTHER SERVICES		6,330			4,390			4,400	
CAPITAL OUTLAY		380			0			0	
TOTAL DIRECT COST:	\$	258,890		\$	131,540		\$	130,240	

PERFORMANCE MEASURES:

- Major operating divisions supported 5 6 6
- Municipal Boards and Commissions supported 3 5 5

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

1988 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; personnel and purchasing coordination. Provide assistance to the Parks and Recreation Director.

1987 PERFORMANCES:

- 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 department's 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.

1988 OBJECTIVES:

- Provide timely and accurate payroll coordination between departmental payroll clerks and perform payroll input for the smaller divisions.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Provide coordination and assistance in the preparation of departmental budgets.
- Provide assistance to the Parks and Recreation Director.
- Maintain key inventory for the department.
- Provide point of contact for the public in requesting and scheduling services at the Anchorage Memorial Cemetery.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	1	2	0
PERSONAL SERVICES	\$	127,090		\$	134,660		\$	114,890	
SUPPLIES		700			1,870			1,800	
OTHER SERVICES		1,090			1,010			750	
CAPITAL OUTLAY		70			230			1,000	
TOTAL DIRECT COST:	\$	128,950		\$	137,770		\$	118,440	

PERFORMANCE MEASURES:

- Maximum turn-around for purchase, payment and payroll requests, days 3                      3                      4
- Number of capital project contracts monitored and paid 86                      80                      60
- Major operating divisions supported 5                      6                      6

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 17

## 1988 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.

### 1987 PERFORMANCES:

- Expand maintenance program to include 8 new recreation facilities, 25 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 parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails within 24 hours in primary areas and 48 hours in secondary areas 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 month.

### 1988 OBJECTIVES:

- Expand maintenance program to include 10 new recreation facilities, 21 acres of turf, 7 additional miles of bike trails, and 18 kilometers of cross country ski trails.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow and trim turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails within 24 hours in primary areas and 48 hours in secondary areas 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 month.

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS MAINT & OPS

PROGRAM: Park Maintenance

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	28	17	0	33	17	2	31
PERSONAL SERVICES	\$ 1,247,390			\$ 1,222,740			\$ 1,240,400		
SUPPLIES	257,200			252,850			252,850		
OTHER SERVICES	333,150			613,620			458,890		
CAPITAL OUTLAY	65,980			62,700			50,500		
TOTAL DIRECT COST:	\$ 1,903,720			\$ 2,151,910			\$ 2,002,640		

PERFORMANCE MEASURES:

- Acres maintained	9,323	9,401	9,436
- Parks maintained	167	169	172
- Facilities maintained	276	284	294
- Acres mowed and trimmed	343	368	389
- Miles of bike trails	76	78	85

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

## 1988 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.

### 1987 PERFORMANCES:

- Expand horticultural program inventory to include 3 new landscape sites.
- Provide tree and shrub landscape maintenance for 72 sites including 50 park sites and 22 roadway locations.
- Beautify with annual flowers 30 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.

### 1988 OBJECTIVES:

- Expand horticultural program inventory to include 5 new and 2 expanded flower beautification sites. New sites include the Police Administration, Transit, Animal Control and Headquarters Library grounds, and the Veterans' Monument.
- Expand the horticulture program inventory to include 7 new and 1 expanded landscape sites. New areas include "A" Street, "C" Street Extension, and 100th Avenue roadway landscaping.
- Provide tree and shrub landscape maintenance for 80 sites including 53 park sites, and 27 roadway locations.
- Beautify with annual flowers 35 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.
- Maintain one 2,000 tree/shrub nursery to provide replacement plant material support to landscape program.

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
 PROGRAM: Horticulture  
 RESOURCES:

DIVISION: PARKS MAINT & OPS

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	12	9	0	20	8	0	21
PERSONAL SERVICES	\$	630,580		\$	617,290		\$	620,800	
SUPPLIES		79,200			71,200			60,120	
OTHER SERVICES		123,530			170,110			73,970	
CAPITAL OUTLAY		23,800			20,600			15,600	
TOTAL DIRECT COST:	\$	857,110		\$	879,200		\$	770,490	
PERFORMANCE MEASURES:									
- Flower beautification sites maintained			30			30			35
- Flowers produced			50,000			50,000			50,000
- Greenhouses operated			4			4			4
- Tree/shrub landscape sites maintained			69			72			69
- Nursery operated			1			1			1

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 28

## 1988 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 jailtime for adults convicted of misdemeanor offenses, and for juveniles in violation of formal or informal probation for misdemeanor and felony drug-related offenses.

### 1987 PERFORMANCES:

- Expand the work service program to accommodate an additional 100 participants.
- Increase number of participant hours worked by 200.
- Collect an additional 50,000 pounds of trash during the year.
- Clean assigned areas on a 6 day per week schedule.
- Provide janitorial and maintenance support to elderly and handicap agencies.
- Provide assistance to approved organizations and agencies.
- Clean all major highways, streams, and general public areas.
- Supervise 40 youths hired with ALPAR (Alaska Litter Prevention and Recycling) grant funds to increase Municipal clean-up efforts by 10,000 hours.

### 1988 OBJECTIVES:

- Expand the work service program to accommodate an additional 200 participants.
- Increase the number of participant hours worked by 400.
- Collect an additional 50,000 pounds of trash during the year.
- Clean assigned areas on a 6 day/week schedule.
- Provide janitorial and maintenance support to elderly and handicap agencies.
- Provide assistance to approved organizations and agencies.
- Clean all major highways, streams, and general public areas.
- Manage the Youth Litter Patrol Program which employs 40 youths with ALPAR (Alaska Litter Prevention and Recycling) grant funds to collect litter from Municipal roadways.

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
 PROGRAM: Community Work Service  
 RESOURCES:

DIVISION: PARKS MAINT & OPS

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	2	5	0	0	5	0	0
PERSONAL SERVICES	\$	187,090		\$	194,640		\$	192,760	
SUPPLIES		5,950			5,100			7,100	
OTHER SERVICES		12,700			6,100			2,100	
CAPITAL OUTLAY		0			1,500			3,500	
TOTAL DIRECT COST:	\$	205,740		\$	207,340		\$	205,460	
PERFORMANCE MEASURES:									
- Participants completing sentence		2,500			2,600			2,800	
- Participant hours worked		42,700			42,900			43,300	
- Pounds of trash collected		550,000			600,000			650,000	
- Youth litter patrol hours		0			10,000			10,000	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 15

## 1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
PROGRAM: Contract Management

DIVISION: CONTRACT MANAGEMENT

### PURPOSE:

Provide administrative oversight for contracted Municipality-owned facilities and lands to increase the leisure and recreational programs available to residents and tourists through public/private participation which offers a high level of service with decreased costs.

### 1987 PERFORMANCES:

- Administer and monitor contracts for managed facilities and user agreements with non-profit recreation organizations.
- Begin contract negotiations for the management agreement to operate the Performing Arts Center scheduled to open in October 1988.
- Provide administrative support to the Girdwood Board of Supervisors.
- Administer the management contracts including the Sullivan Arena, Egan Civic & Convention Center, Fourth Avenue Theatre, two ice arenas, the Section 16 Equestrian Center, and the Anchorage Golf Course.
- Manage the groundskeeping contract and oversee operations of the Anchorage Memorial Cemetery.
- Continue to work with the Anchorage Convention & Visitors Bureau to restructure the management of the Egan Convention Center.
- Continued staff support to the Public Facilities Advisory Commission, the Parks & Recreation Commission, and the boards of contracted facilities.
- Continue to administer the grants and maintain fiscal responsibility for non-profit recreational programs.

### 1988 OBJECTIVES:

- Oversee startup/preopening operations and expenses associated with the Performing Arts Center that is projected to open in October 1988.
- Continue to administer the management contracts for the Sullivan Arena, Fourth Avenue Theatre, ice arenas, and equestrian facility.
- Continue to work with the Anchorage Convention & Visitors Bureau to restructure the management agreement and funding for the Egan Center.
- Monitor other management contracts for Municipal-owned facilities, and user agreements with other non-profit recreational organizations.
- Monitor general operations of the newly-constructed Anchorage Golf Course.
- Manage the groundskeeping contract and oversee daily burial operations at the Anchorage Memorial Cemetery.

1988 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION  
 PROGRAM: Contract Management  
 RESOURCES:

DIVISION: CONTRACT MANAGEMENT

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	0	0	2	1	0
PERSONAL SERVICES	\$		0	\$	249,820		\$	143,190	
SUPPLIES			1,500		1,400			1,000	
OTHER SERVICES			342,220		25,090			13,870	
CAPITAL OUTLAY			10,000		800			400	
TOTAL DIRECT COST:	\$		353,720	\$	277,110		\$	158,460	
PERFORMANCE MEASURES:									
- Facility and grant contracts managed			29			35			12
- Boards & Commissions staffed by Contract Management			1			1			1
- Commissions division acts as municipal liaison			4			4			6
- Contracts negotiated annually by division staff			2			8			8
- Use agreements maintained			24			21			20
Cemetery maintenance contract			1			1			1

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 30

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION                      DIVISION: CONTRACT MANAGEMENT  
 PROGRAM: Contracted/Leased Facilities

PURPOSE:

Increase in availability of recreational activities through assistance to non-profit organizations managing public facilities and lands. This allows use of public facilities and lands on a fee basis while minimizing cost to the Municipality for equestrian, ice skating and alpine skiing activities.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Maintain or increase the current level of revenues through increased marketing while attempting to reduce overhead costs to allow contracted facilities to remain open with the same level of funding as in 1987.
- Develop a long-range financial plan for the ice arenas and equestrian facility to guarantee a break-even or profitable operation.
- Support the continued operation of an urban alpine ski area, Hilltop, which expands the accessibility of alpine skiing to people of Anchorage.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			74,730			74,730			134,730
TOTAL DIRECT COST:	\$		74,730	\$		74,730	\$		134,730

PERFORMANCE MEASURES:

- Horse shows and formal training events held at the Equestrian Center			10			12			14
- Productive ice hours that Ben Boeke Ice Arena used annually			6,218			4,922			5,647
- Productive ice hours that Dempsey Anderson Ice Arena used annually			2,434			1,905			2,229
- Individual skiers who use Hilltop Ski Area			0			0			17,100

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 23, 49



1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
 PROGRAM: Fourth Avenue Theatre

DIVISION: CONTRACT MANAGEMENT

PURPOSE:

Provide administrative oversight and financial reimbursement for costs incurred by the management (Anchorage Arts Council) in operating the Theatre. Provide interim space for performing arts users until completion of the Performing Arts Center in October 1988.

1987 PERFORMANCES:

- Maximize the number of days the Fourth Avenue Theatre is used for theatrical productions.

1988 OBJECTIVES:

- Continue financial funding and administrative oversight of contracted management of the Fourth Avenue Theatre until October 1988; when the Performing Arts Center is scheduled to commence operations.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	150,310		\$	0		\$	0	
SUPPLIES		7,550			7,020			5,000	
OTHER SERVICES		183,560			298,770			243,200	
CAPITAL OUTLAY		0			4,000			2,000	
TOTAL DIRECT COST:	\$	341,420		\$	309,790		\$	250,200	
PROGRAM REVENUES:	\$	74,870		\$	0		\$	0	

PERFORMANCE MEASURES:

- Number of days that the Fourth Avenue Theatre is used yearly

1986	292	1987	317	1988	227
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48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 43

1988 PROGRAM PLAN

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

PURPOSE:

Provide total management and operation of the Municipal cemetery. Record-keeping and contract management is performed by Municipality of Anchorage staff, while groundskeeping and landscaping services are accomplished through contracted staff.

1987 PERFORMANCES:

- Provide funding for contractual groundskeeping and burial services at the Anchorage Memorial Cemetery.
- Maintain the cemetery in an attractive manner.
- Provide courteous burial services.

1988 OBJECTIVES:

- Continue to provide the current high level of management oversight of the groundskeeping and burial services contract in order to reduce the contract amount.
- Pursue funding needs vs. volunteer alternatives for longterm landscaping requirements at the Cemetery.
- Develop historical information on flora and fauna available on-site.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			30,000			23,500			16,560
OTHER SERVICES			142,750			149,780			109,800
CAPITAL OUTLAY			20,000			14,500			13,750
TOTAL DIRECT COST:	\$		192,750	\$		187,780	\$		140,110
PROGRAM REVENUES:	\$		32,000	\$		78,150	\$		50,000

PERFORMANCE MEASURES:

- |   |     |     |     |
|---|-----|-----|-----|
| - Number of burials performed yearly                        | 110 | 110 | 105 |
| - Number of burial reservations handled                     | 35  | 35  | 33  |
| - Number of hours weekly the Cemetery is open to the public | 76  | 76  | 76  |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 32

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
 PROGRAM: Performing Arts Center

DIVISION: CONTRACT MANAGEMENT

PURPOSE:

To provide the overall management oversight of the non-profit organization awarded the management contract of the Performing Arts Center. The PAC is anticipated to commence operations in October 1988.

1987 PERFORMANCES:

- Initiate organization development for the new Performing Arts Center to obtain a functioning operations plan by time of facility opening.
- Initiate program planning to assure maximum and effective utilization of the Performing Arts Center as quickly as possible after opening. Major programs and events which could be planned for the facility may require six months to one year advance booking or scheduling.

1988 OBJECTIVES:

- Provide the administrative oversight on the management agreement with the selected non-profit organization that will operate the Performing Arts Center.

NOTE: FUNDING FOR THE PERFORMING ARTS CENTER IS THROUGH A NON-DEPARTMENTAL CONTRIBUTION THAT WILL NOT BE DEPICTED WITHIN THE PARKS & RECREATION BUDGET IN 1988.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
TOTAL DIRECT COST:	\$		0	\$		0	\$		0

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

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION                      DIVISION: CONTRACT MANAGEMENT  
 PROGRAM: Non-Profit Grants/Contracts

PURPOSE:

Provide 1988 funding for the Association for Retarded Citizens of Anchorage (A.R.C.A.) Center. The Center, in return, provides recreational activities for developmentally handicapped citizens of Anchorage. This grant has previously been funded by Health & Human Services.

1987 PERFORMANCES:

- Reduced funding from 1986 to assist the Association for Retarded Citizens of Anchorage with their recreational programs for disabled individuals. In 1986 and 1987, this funding was made through a grant from the Health and Human Services Department.

1988 OBJECTIVES:

- Continue funding a portion of the A.R.C.A. Center's operating costs for a recreational program applicable to retarded citizens.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			150,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		150,000

PERFORMANCE MEASURES:

- Yearly contributions to A.R.C.A. Center                      180,000                      150,000                      150,000

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

40

1988 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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			170,000			148,000			122,000
TOTAL DIRECT COST:	\$		170,000	\$		148,000	\$		122,000

PERFORMANCE MEASURES:

- Subsidy to a nonprofit organization for the operation of the FLRC
- |  |         |         |         |
|--|---------|---------|---------|
|  | 170,000 | 151,000 | 125,000 |
|--|---------|---------|---------|

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

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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

1988 OBJECTIVES:

- Continue direction and support of all division programs.
- Monitor Fire Lake Recreation Center contractual agreement and non-profit grants to recreation providers.
- Provide staff support to the Eagle River/Chugiak Parks and Recreation Board of Supervisors.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	1	1	1	1
PERSONAL SERVICES	\$	90,890		\$	104,810		\$	95,610	
SUPPLIES		600			600			600	
OTHER SERVICES		76,920			79,790			124,780	
CAPITAL OUTLAY		58,180			50,000			0	
TOTAL DIRECT COST:	\$	226,590		\$	235,200		\$	220,990	

PERFORMANCE MEASURES:

- Number of maintenance contracts administered yearly		4		1		1
- Yearly contributions to Community School programs		39,950		75,000		70,000
- Contributions made to non-profit recreation organizations yearly		30,000		50,000		40,000
- Number of management contracts administered		1		1		1

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

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
 PROGRAM: Maintenance

DIVISION: EAGLE RIVER/CHUGIAK REC

PURPOSE:

Provide maintenance and refuse service to parks and athletic facilities.

1987 PERFORMANCES:

- 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.

1988 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 to assure most appropriate maintenance for all park areas in the service area.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	2	0	0	2
PERSONAL SERVICES	\$		0	\$	27,980		\$	26,990	
SUPPLIES			0		3,650			3,850	
OTHER SERVICES			0		3,950			3,950	
CAPITAL OUTLAY			0		17,260			0	
TOTAL DIRECT COST:	\$		0	\$	52,840		\$	34,790	

PERFORMANCE MEASURES:

- Number of parks maintained	0	3	8
- Number of athletic fields	0	16	16
- Number of refuse sites	0	18	18
- Landscape sites	0	1	1

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

34

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	6	0	4	6	0	4	6	0
PERSONAL SERVICES	\$	231,860		\$	229,570		\$	221,500	
SUPPLIES		8,300			8,670			8,470	
OTHER SERVICES		3,830			3,790			3,840	
CAPITAL OUTLAY		3,980			4,900			0	
TOTAL DIRECT COST:	\$	247,970		\$	246,930		\$	233,810	
PROGRAM REVENUES:	\$	171,660		\$	184,000		\$	205,660	

PERFORMANCE MEASURES:

- Pools operated		1		1		1
- US Swim Team supported		1		1		1
- Swim fees collected		106,309		134,000		162,000
- Swim lesson registration		10,500		10,500		10,500
- Open swim participation		14,000		14,000		14,000

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

22

## 1988 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 funding for a Girdwood Community Schools program in the absence of state funding.

### 1987 PERFORMANCES:

- Provide staff support and a contracted caretaker to open Municipal-owned buildings upon community request.
- Provide for maintenance of parks and Municipal-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.

### 1988 OBJECTIVES:

- Provide administrative staff support to the Girdwood Board of Supervisors to assist in the development of the Girdwood Valley park system.
- Provide funding to finance a community school program for Girdwood residents.
- Provide housing and utilities for a contracted caretaker in return for maintenance on the Girdwood Park/tennis courts/public buildings.
- Provide the funding for contract groundskeeping of the newly built Alyeska (soccer) Field.

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION                      DIVISION: GIRDWOOD PARKS & REC  
 PROGRAM: Girdwood Valley Parks and Recreation  
 RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	0
PERSONAL SERVICES	\$		3,720	\$		4,040	\$		0
SUPPLIES			2,900			1,500			1,050
OTHER SERVICES			26,140			25,320			38,570
CAPITAL OUTLAY			750			500			0
TOTAL DIRECT COST:	\$		33,510	\$		31,360	\$		39,620
PERFORMANCE MEASURES:									
- Board of Supervisor's volunteer hours			250			500			500
- Number of times community buildings scheduled			1,040			1,320			1,320
- Summer playground program registered participants			90			105			0
- Summer playground participant hours			5,200			6,300			0
- Volunteer hours			300			300			300

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

1988 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.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			50,000			100,000			107,000
TOTAL DIRECT COST:	\$		50,000	\$		100,000	\$		107,000

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

41

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
 PROGRAM: Recreation Support

DIVISION: RECREATION

PURPOSE:

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

1987 PERFORMANCES:

- Provide administrative support for recreational services to benefit the Anchorage community.
- Increased level of communication and public relations between general public and Municipality.
- Reduced number of complaints and level of frustration by providing current and accurate information/referrals.

1988 OBJECTIVES:

- Continue to provide administrative support for recreational services to benefit the Anchorage bowl.
- Administer recreational services to promote health, well being and growth in the Anchorage community.
- Decrease number of complaints by 5% by providing current, accurate information and referrals

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	63,490		\$	40,250		\$	39,600	
SUPPLIES		3,000			2,800			2,800	
OTHER SERVICES		3,450			1,780			1,160	
CAPITAL OUTLAY		500			500			800	
TOTAL DIRECT COST:	\$	70,440		\$	45,330		\$	44,360	

PERFORMANCE MEASURES:

- Office visitation	5,980	6,279	8,687
- Complaints received	236	229	216
- Information requests	21,450	22,522	25,674
- Commendations	184	193	208

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

4

1988 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.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

- Generate \$239,000 in revenues at the recreation centers.
- Provide 440 programs at the recreation facilities.
- Continue to work cooperatively with the community councils and center advisory boards.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	0	0	16	0	1	4	10	0
PERSONAL SERVICES	\$	683,730		\$	514,960		\$	415,200	
SUPPLIES		14,140			22,190			19,030	
OTHER SERVICES		15,640			136,625			191,830	
CAPITAL OUTLAY		14,120			3,570			2,000	
TOTAL DIRECT COST:	\$	727,630		\$	677,345		\$	628,060	
PROGRAM REVENUES:	\$	120,000		\$	215,000		\$	239,000	

PERFORMANCE MEASURES:

- Participants	188,000	256,000	383,000
- Volunteer days	788	470	350
- Programs	285	465	440
- Agencies utilizing facility	382	471	575
- Service contracts	13	14	9

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
18, 26, 47

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION                      DIVISION: RECREATION  
 PROGRAM: Sports/Facilities

PURPOSE:

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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Increase facility use at Kincaid by 5% over 1987.
- Increase facility use at Russian Jack Springs Golf Course by 5% over 1987.
- Increase revenues over 1987.
- Investigate new fee areas.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	16	6	1	14	3	4	12
PERSONAL SERVICES	\$	482,800		\$	400,970		\$	366,550	
SUPPLIES		24,830			20,490			19,930	
OTHER SERVICES		35,120			105,460			88,050	
CAPITAL OUTLAY		13,830			7,910			5,100	
TOTAL DIRECT COST:	\$	556,580		\$	534,830		\$	479,630	
PROGRAM REVENUES:	\$	141,000		\$	180,000		\$	183,000	

PERFORMANCE MEASURES:

- Participants	1,207,330	1,183,060	1,176,950
- Service contracts	17	18	20
- Volunteer hours	2,390	2,800	3,130
- Programs	227	220	215
- Events/permits	8,300	8,010	8,685

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 16, 25, 27, 38, 44, 46

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION                      DIVISION: RECREATION  
 PROGRAM: Aquatics

PURPOSE:

Provide community water safety education and recreational opportunities in the Anchorage Bowl area through the operation of East, West, Dimond, Service and Bartlett High School pools.

1987 PERFORMANCES:

- 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 \$1,129,760 through intensive management, advertising and marketing.
- Develop indoor/outdoor aquatic safety programs and assistance that benefits the community.

1988 OBJECTIVES:

- Generate revenues of \$1,162,700 through intensive marketing, advertising, and scheduling.
- Promote and develop aquatic recreation programs and activities that improve or develop the water safety skills of the community.
- Continue to work with the Anchorage School District in scheduling maintenance, unplanned mechanical problems, thereby minimizing the impact on users, goals and operations.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	29	12	16	33	12	9	56	8
PERSONAL SERVICES	\$ 1,234,120			\$ 1,256,940			\$ 1,386,970		
SUPPLIES	33,850			31,850			33,310		
OTHER SERVICES	21,430			20,420			41,500		
CAPITAL OUTLAY	12,710			10,710			11,100		
TOTAL DIRECT COST:	\$ 1,302,110			\$ 1,319,920			\$ 1,472,880		
PROGRAM REVENUES:	\$ 982,710			\$ 1,047,760			\$ 1,162,700		

PERFORMANCE MEASURES:

- Participants	460,730	509,625	612,370
- Programs/special events	109	109	134
- Program hours	25,151	25,670	32,135
- Revenue	908,690	1,047,760	1,162,700
- Aquatic facilities	9	9	7

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 13, 14, 24, 31, 36, 42, 45

1988 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION  
 PROGRAM: Handicap

DIVISION: RECREATION

PURPOSE:

Provide therapeutic recreation programming for all ages and disabilities within the Anchorage bowl.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Continue to provide cultural, leisure and recreational activities for persons with disabilities.
- Continue to provide training in disability awareness to staff and volunteers.
- Work cooperatively with other service agencies/providers to maintain quality programming to the disabled.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	0	0	2	2	0
PERSONAL SERVICES	\$	165,110		\$	150,420		\$	151,100	
SUPPLIES		4,790			4,790			5,790	
OTHER SERVICES		11,410			12,315			12,310	
CAPITAL OUTLAY		2,300			1,300			1,300	
TOTAL DIRECT COST:	\$	183,610		\$	168,825		\$	170,500	

PERFORMANCE MEASURES:

- Programs provided		20		20		20
- Volunteer days		1,300		1,500		1,500
- Participants		9,000		10,000		11,000
- Contracts managed		21		21		21
- Volunteers registered		250		300		300

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

11

1988 PROGRAM PLAN

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

PURPOSE:

Update and maintain park inventory data & maps. Clear backlog of acquisition and development projects. Prepare site and master plans for park acquisition and development. Rehabilitate deteriorated parks and trails. Assist neighborhoods to form park districts.

1987 PERFORMANCES:

- Help neighborhoods to participate in 2 new park improvement districts.
- Update parkland inventory records ("Red Book").
- Update & distribute park & trail 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.

1988 OBJECTIVES:

- Help neighborhoods to participate in 2 new park improvement districts.
- Update parkland inventory records ("Red Book").
- Update & distribute park & trail informational brochures for public use.
- Initiate 13 park and trail development and rehabilitation projects.
- Complete 20 park and trail development projects.
- Acquire 6 new park sites.
- Assist in 8 volunteer neighborhood park development projects.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	6	0	0	5	1	0
PERSONAL SERVICES	\$	404,740		\$	323,340		\$	291,930	
SUPPLIES		4,590			4,000			2,500	
OTHER SERVICES		15,820			16,780			4,650	
TOTAL DIRECT COST:	\$	425,150		\$	344,120		\$	299,080	
PROGRAM REVENUES:	\$	250		\$	250		\$	1,500	

PERFORMANCE MEASURES:

- Design and develop trails, in miles		10		5		2
- Acquire parkland, acres		20		10		6
- Complete development of neighborhood parks		20		20		12
- Prepare park master and site plans		10		0		4
- Reconstruct existing trails (miles)		0		0		6

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 10

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION DIVISION: PARKS DEBT SERVICE  
 PROGRAM: Debt Service and Assessments

PURPOSE:

Provide for principal and interest payments required on Parks and Recreation Department's bonded indebtedness. Provide funds for special assessment payments due to water, sewer or road improvements assessed on Municipal park land.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

- Provide for interest and principal payments due on outstanding Parks and Recreation general obligation bonds.
- Provide for special assessments payments due on Municipal park land arising from water, sewer or road improvements assessed.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			45,000
DEBT SERVICE			2,799,910			2,621,340			2,626,700
TOTAL DIRECT COST:			\$ 2,799,910			\$ 2,621,340			\$ 2,671,700

PERFORMANCE MEASURES:

- Outstanding bonds 14 13 13

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

29

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION                      DIVISION: COMMUNITY SERVICES DIV  
 PROGRAM: Community Services Administration

PURPOSE:

Provide the administrative functions necessary to oversee and support the programs/budget units that fall within this division and provide executive support to the Department Director.

1987 PERFORMANCES:

- Administer the Community School Program.
- Manage the Summer Playground Program.

1988 OBJECTIVES:

- Provide executive support to the Department Director on policy/ administrative issues and on departmental public information.
- Administer community schools on a Regional Basis and work with the proposed Alliance to strengthen the communication between the Anchorage School District and the Municipality.
- Administer a Summer Playground Program at 12 elementary school sites located within the Anchorage Bowl.
- Administer the Volunteer Program, which involves the community in the beautification, maintenance and development of municipal parks and in community programs.
- Provide management oversight of the Non-Profit Recreational Program which awards grants to various non-profit organizations to assist in providing recreation programs that benefit the residents of Anchorage

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		109,610
SUPPLIES			0			0			1,250
OTHER SERVICES			0			0			1,950
TOTAL DIRECT COST:	\$		0	\$		0	\$		112,810

PERFORMANCE MEASURES:

- Community school volunteer hours		61,659		50,294		50,000
- Summer playground participants		2,360		1,932		1,656
- Volunteer program participants		500		600		650
- Non-profit recreation organization contracts		11		13		15

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

12

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
PROGRAM: Community Schools

DIVISION: COMMUNITY SERVICES DIV

PURPOSE:

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

1987 PERFORMANCES:

- Within Budget Unit 5431, operate and administer 10-month Community Schools 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.
- Funding in 1987 is depicted in Community Schools Division and is included in Budget Unit #5430.

1988 OBJECTIVES:

- Operate 9 1/2 month Community School programs through a Regional Model, with reduced levels of service at all 19 current Community Schools.
- Facilitate the increased involvement of volunteers in the community schools.
- Each community school association will raise revenue to further augment/increase the level of service at their local community school site.
- Increase communication between the Municipality and the Anchorage School District through an Alliance formed to strenghten the total Community School Program.
- Provide healthy, community-requested, and accessible recreational, educational and cultural activities and events to participants of all ages.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	14	4	4	10	4	0	21	0
PERSONAL SERVICES	\$	704,420		\$	617,650		\$	525,560	
SUPPLIES		5,150			4,330			500	
OTHER SERVICES		20,300			23,950			13,580	
CAPITAL OUTLAY		2,400			1,500			0	
TOTAL DIRECT COST:	\$	732,270		\$	647,430		\$	539,640	

PERFORMANCE MEASURES:

- Number of volunteers	8,374	7,600	7,000
- Volunteer hours	61,659	50,294	50,000
- Participants	130,822	95,000	90,000
- Number of programs	4,610	4,275	3,800

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

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
 PROGRAM: Summer Playgrounds

DIVISION: COMMUNITY SERVICES DIV

PURPOSE:

Operate and administer 12 Summer Playground sites.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Operate a total of 12 Summer Playground sites (in Anchorage) under the supervision of a trained staff.
- Serve at least 1,656 registered, pre-school and school-age youth for a total of 63,000 participant hours.
- Generate \$36,000 in revenue.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	45	0	0	32	0	1	27
PERSONAL SERVICES	\$	184,520		\$	106,310		\$	101,570	
SUPPLIES		6,310			3,810			3,810	
OTHER SERVICES		22,620			9,130			9,190	
TOTAL DIRECT COST:	\$	213,450		\$	119,250		\$	114,570	
PROGRAM REVENUES:	\$	66,470		\$	42,000		\$	36,000	

PERFORMANCE MEASURES:

- Anchorage playground sites		20		14		12
- Registered preschool participants		1,094		630		540
- Registered school age participants		1,266		1,302		1,116
- Preschool participant hours		32,000		21,000		18,000
- School aged participant hours		70,000		52,500		45,000

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

33

1988 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION  
PROGRAM: Volunteer Program

DIVISION: COMMUNITY SERVICES DIV

PURPOSE:

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

1987 PERFORMANCES:

- 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.
- Funding in 1987 is depicted in the Operations & Maintenance Division and is included in Budget Unit #5450.

1988 OBJECTIVES:

- Increase volunteer participation by 50 individuals.
- Increase volunteer hours by 500.
- Coordinate the planting and maintenance of 12 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 sites.
- Coordinate 10 special volunteer park development projects.
- Provide 30 informational presentations and/or volunteerism workshops.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	41,810		\$	41,950		\$	41,550	
SUPPLIES		1,550			1,300			1,300	
OTHER SERVICES		4,550			4,500			2,050	
TOTAL DIRECT COST:	\$	47,910		\$	47,750		\$	44,900	

PERFORMANCE MEASURES:

- Volunteers participating	500	600	650
- Volunteer hours donated	5,000	6,000	6,500
- Parks beautification, maintenance, development projects	40	49	53
- Presentations/workshops	0	0	30

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

