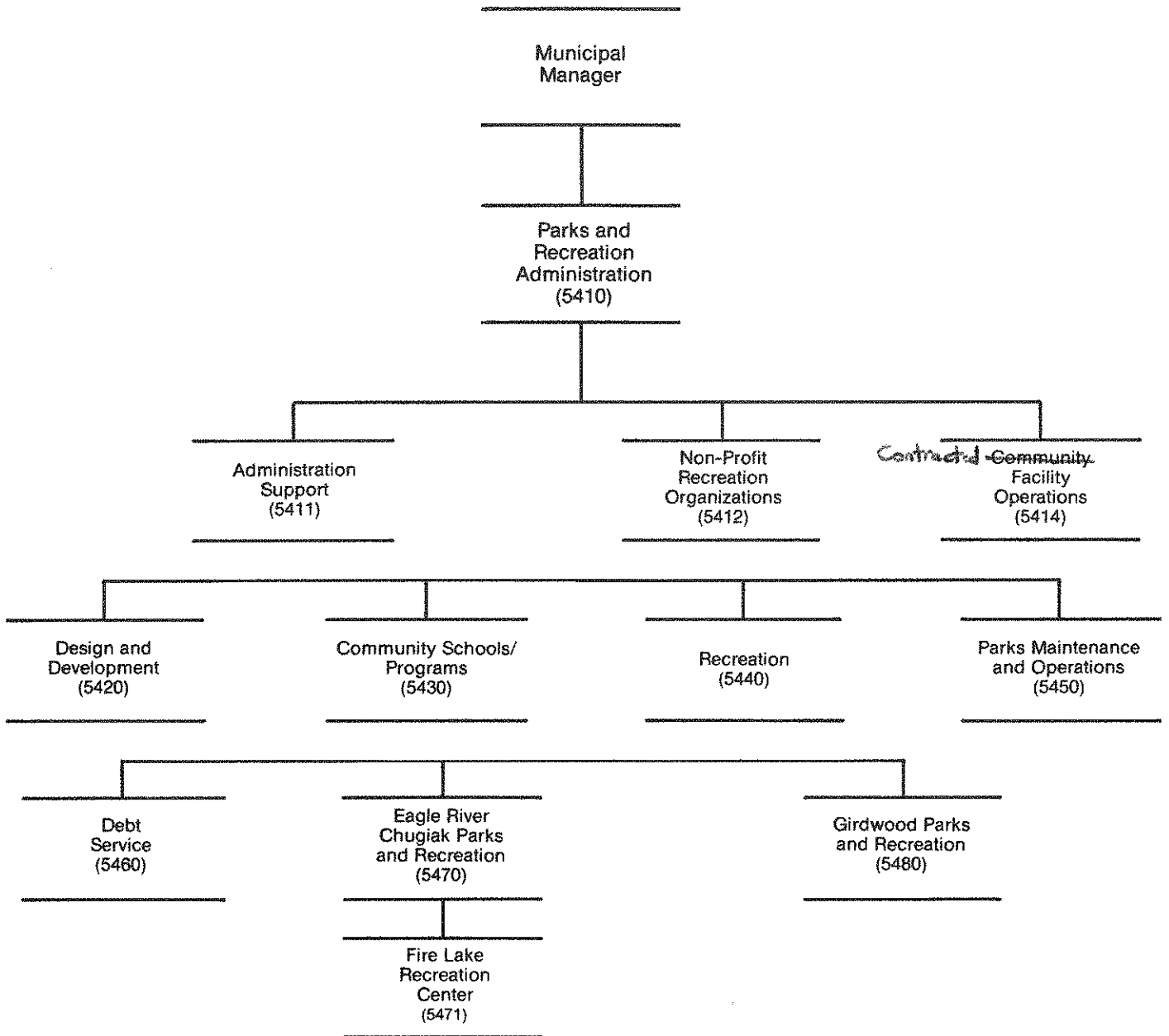


PARKS AND RECREATION

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
5431

Fire Lake
Recreation Center
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Contracted Recreation
Facilities
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Theatre
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Community Services
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Performing
Arts Center
5522

Egan Civic and
Convention Center
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Special Grants/
Contracts
5523

Sullivan Arena
5525

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	\$12,154,620
Program Revenues	\$ 1,876,760	\$ 1,996,400
Personnel	103FT 50PT 121T	74FT 105PT 101T

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	129,260	2			2	2			2
PARKS & REC ADMIN SUPPORT	137,770	117,540	3			3	1	2		3
DESIGN & DEVELOPMENT	344,120	296,770	6			6	5	1		6
COMMUNITY SERVICES DIV	766,680	1,053,420	4	10	36	50	4	22	27	53
RECREATION	2,746,250	2,753,920	46	34	27	107	24	70	20	114
PARKS MAINT & OPS	3,286,200	3,026,360	32		53	85	31	2	51	84
PARKS DEBT SERVICE		45,000								
CONTRACT MANAGEMENT	1,637,620	1,342,040	4			4	2	1		3
EAGLE RIVER/CHUGIAK REC	634,970	593,990	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	9,519,920	103	50	121	274	74	105	101	280
ADD DEBT SERVICE	2,634,560	2,634,700								
DIRECT ORGANIZATION COST	12,499,070	12,154,620								
ADD INTRAGOVERNMENTAL CHARGES	2,722,680	2,967,980								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	15,221,750	15,122,600								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	912,260	1,076,770								
FUNCTION COST	14,309,490	14,045,830								
LESS PROGRAM REVENUES	1,876,760	1,996,400								
NET PROGRAM COST	12,432,730	12,049,430								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PARKS & RECREATION ADMIN	123,260	1,600	4,400		129,260
PARKS & REC ADMIN SUPPORT	115,400	1,800	750	1,000	118,950
DESIGN & DEVELOPMENT	289,620	2,500	4,650		296,770
COMMUNITY SERVICES DIV	872,020	6,860	226,770		1,105,650
RECREATION	2,490,900	80,940	301,550	20,300	2,893,690
PARKS MAINT & OPS	2,203,420	341,230	539,960	69,600	3,154,210
PARKS DEBT SERVICE			45,000		45,000
CONTRACT MANAGEMENT	142,050	22,560	1,161,280	16,150	1,342,040
EAGLE RIVER/CHUGIAK REC	347,480	12,920	239,570		599,970
FIRE LAKE REC CENTER			122,000		122,000
GIRDWOOD PARKS & REC		1,050	38,570		39,620
DEPT. TOTAL WITHOUT DEBT SERVICE	6,584,150	471,460	2,684,500	107,050	9,847,160
LESS VACANCY FACTOR	327,240				327,240
ADD DEBT SERVICE					2,634,700
TOTAL DIRECT ORGANIZATION COST	6,256,910	471,460	2,684,500	107,050	12,154,620

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

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	123,120			
TRANSFER FROM PUBLIC WORKS:				
- Pedestrian walkway maintenance program	47,500			
REDUCTIONS TO EXISTING PROGRAMS:				
- Reduce overall park 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	(221,230)		2PT	(2T)
- More effective management of facilities and employees at 3 recreation centers, 4 indoor pools, 4 lakes and 98 other facilities	(214,730)	(23FT)	21PT	(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	(61,150)	(1FT)	1PT	
- Convert Design & Development project manager position from 12 to 6 months.	(27,230)	(1FT)	1PT	
- Administration Division staffing and services	(18,330)	(2FT)	2PT	
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
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			

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

DEPARTMENT: PARKS AND RECREATION

	DIRECT COSTS	POSITIONS		
MISCELLANEOUS INCREASES (DECREASES):				
- Oversight of Anchorage Memorial Cemetery contract	(68,720)	(1FT)	1PT	
- Sullivan Arena debt service on concession equipment, scoreboard and sound system	(63,470)			
- Special assessment levies on MOA parklands	30,000			
- Debt service	5,360			
- Egan Center	6,600			
- 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	5,110	(2FT)	12PT	(9T)
- Direct funding of Girdwood Community School operations	8,260			(2T)
- 6.6% benefits adjustment	(112,840)			
	<hr/>			
1988 BUDGET	\$12,154,620	74FT	105PT	101T

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		\$	123,260	
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		\$	129,260	

PERFORMANCE MEASURES:

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

49 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
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 P R O G R A M P L A N

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			\$ 1,229,790		
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			\$ 1,992,030		

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

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

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS MAINT & OPS

PROGRAM: Horticulture

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	12	9	0	20	9	0	20
PERSONAL SERVICES	\$	630,580		\$	617,290		\$	654,510	
SUPPLIES		79,200			71,200			81,280	
OTHER SERVICES		123,530			170,110			78,970	
CAPITAL OUTLAY		23,800			20,600			15,600	
TOTAL DIRECT COST:	\$	857,110		\$	879,200		\$	830,360	

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

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

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

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 P R O G R A M P L A N

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		\$	191,270	
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		\$	203,970	
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	

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

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		\$	142,050	
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		\$	157,320	
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

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

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

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

49 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 50

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

DEPARTMENT: PARKS & RECREATION DIVISION: CONTRACT MANAGEMENT
 PROGRAM: Sullivan Arena

PURPOSE:

Fund the management contract with Ogden Facility Management of Alaska, Inc. to operate the Sullivan Arena.

1987 PERFORMANCES:

- The continued profitable operation of the George M. Sullivan Arena.

1988 OBJECTIVES:

- Increase the profitability of the Sullivan Arena over 1987 projections.

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			108,000			96,000			37,750
DEBT SERVICE			48,000			13,220			8,000
TOTAL DIRECT COST:	\$		156,000	\$		109,220	\$		45,750
PROGRAM REVENUES:	\$		261,530	\$		129,600	\$		186,200

PERFORMANCE MEASURES:

- Number of Events booked into the Arena yearly 130 117 128

49 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20

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

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

PURPOSE:

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

1987 PERFORMANCES:

- Funding for the operational loss incurred in operating the Egan Center.
- Form a working group to determine the future management structure for the operation of the Egan Center.

1988 OBJECTIVES:

- Continue monitoring the contractual arrangement with Anchorage Convention and Visitors Bureau to oversee the management of the Egan Center.
- Continue to work with A.C.V.B. in establishing and implementing an appropriate method of managing the Egan Center where all associated revenue streams are balanced against the cost of operating the Center.

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		538,000			492,210			498,810	
TOTAL DIRECT COST:	\$	538,000		\$	492,210		\$	498,810	
PROGRAM REVENUES:	\$	32,000		\$	0		\$	0	

PERFORMANCE MEASURES:

- Yearly number of events held at the Egan Center 115 124 203

49 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43

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

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
- | | | | |
|--|-----|-----|-----|
| | 292 | 317 | 227 |
|--|-----|-----|-----|

49 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 44

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

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 |

49 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
 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.

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

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

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.

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

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			123,120
TOTAL DIRECT COST:	\$		0	\$		0	\$		123,120

PERFORMANCE MEASURES:

- Yearly contributions to A.R.C.A. Center 180,000 150,000 123,120

49 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 40

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

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 |
|--|---------|---------|---------|

49 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: 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		\$	94,820	
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		\$	220,200	

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

49 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
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		\$	219,880	
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		\$	232,190	
PROGRAM REVENUES:	\$	171,660		\$	184,000		\$	162,000	

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

49 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

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

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

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 P R O G R A M P L A N

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

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

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		\$	38,210	
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		\$	42,970	

PERFORMANCE MEASURES:

- Office visitation		5,980		6,279		8,687
- Complaints received		236		229		216
- Information requests		21,150		22,522		25,674
- Commendations		184		193		208

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

4

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

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 \$215,000 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		\$	412,140	
SUPPLIES		14,140			22,190			19,030	
OTHER SERVICES		15,640			136,625			151,830	
CAPITAL OUTLAY		14,120			3,570			2,000	
TOTAL DIRECT COST:	\$	727,630		\$	677,345		\$	585,000	
PROGRAM REVENUES:	\$	120,000		\$	215,000		\$	215,000	

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

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

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

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, 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	4	3	12
PERSONAL SERVICES	\$	482,800		\$	400,970		\$	374,160	
SUPPLIES		24,830			20,490			20,110	
OTHER SERVICES		35,120			105,460			94,750	
CAPITAL OUTLAY		13,830			7,910			5,100	
TOTAL DIRECT COST:	\$	556,580		\$	534,830		\$	494,120	
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

49 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
16, 25, 27, 38, 45, 47

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

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	10	55	8
PERSONAL SERVICES			\$ 1,234,120			\$ 1,256,940			\$ 1,376,650
SUPPLIES			33,850			31,850			33,210
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			\$ 1,462,460
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

49 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 14, 24, 31, 36, 42, 46

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		\$	149,970	
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		\$	169,370	

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

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

11

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

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		\$	289,620	
SUPPLIES		4,590			4,000			2,500	
OTHER SERVICES		15,820			16,780			4,650	
TOTAL DIRECT COST:	\$	425,150		\$	344,120		\$	296,770	
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 |

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

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

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	\$		108,750
SUPPLIES			0			0			1,250
OTHER SERVICES			0			0			1,950
TOTAL DIRECT COST:	\$		0	\$		0	\$		111,950

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

49 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
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 strengthen 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		\$	521,240	
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		\$	535,320	

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

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

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

DEPARTMENT: PARKS & RECREATION DIVISION: COMMUNITY SERVICES DIV
 PROGRAM: Summer Playgrounds

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		\$	100,850	
SUPPLIES		6,310			3,810			3,810	
OTHER SERVICES		22,620			9,130			9,190	
TOTAL DIRECT COST:	\$	213,450		\$	119,250		\$	113,850	
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

49 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
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		\$	41,230	
SUPPLIES		1,550			1,300			1,300	
OTHER SERVICES		4,550			4,500			2,050	
TOTAL DIRECT COST:	\$	47,910		\$	47,750		\$	44,580	

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

49 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: COMMUNITY SERVICES DIV
 PROGRAM: Non-Profit Recreation Programs

PURPOSE:

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

1987 PERFORMANCES:

- Continue the Municipal objective to assist non-profit recreational organizations in the funding of public programs, under the constraints of (1) fewer dollars available for funding programs and (2) a greater number of requests from qualifying organizations.
- Funding in 1987 is depicted under the Contract Management Division in Budget Unit #5515.

1988 OBJECTIVES:

- Provide funding assistance for a variety of quality recreation programs operated by non-profit organizations for the residents of Anchorage.
- Develop and monitor grant agreements to ensure responsible use of Municipal funding and to ensure the success of proposed program goals and objectives.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		47,720
OTHER SERVICES			280,000			200,000			200,000
TOTAL DIRECT COST:	\$		280,000	\$		200,000	\$		247,720

PERFORMANCE MEASURES:

- Number of non-profit funding requests distributed to groups 34 46 25
- Number of applications submitted for non-profit funding (groups) 16 16 18
- Number of grt contracts awarded and monitored for funded organization 11 13 12

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