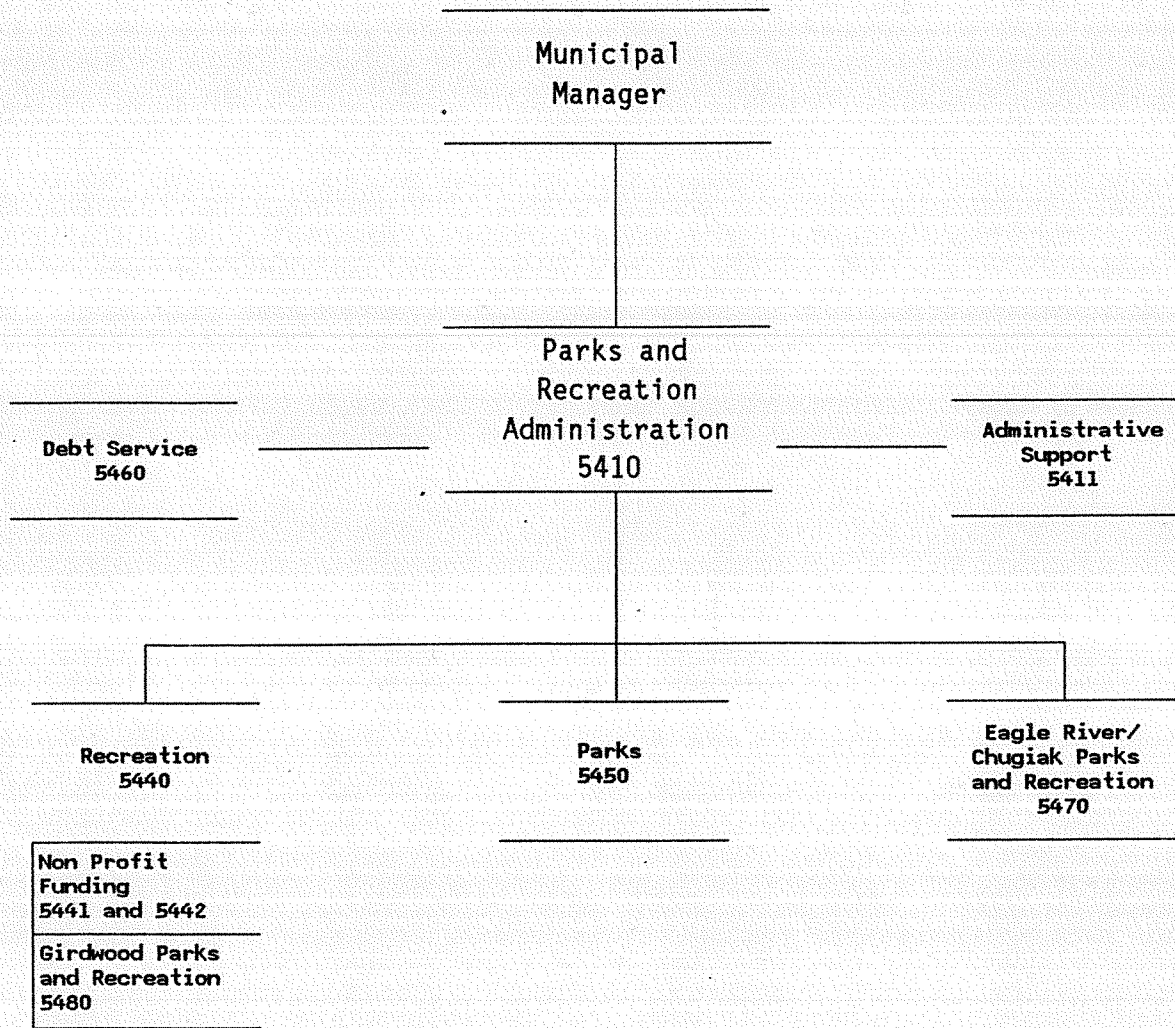


**PARKS AND
RECREATION**

PARKS AND RECREATION

PARKS AND RECREATION



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 programming and the development, maintenance and operation of parks and recreational facilities.

MAJOR PROGRAMMING HIGHLIGHTS

- Administer approximately 75 grants/contracts/agreements with non-profit recreational organizations.
- Operate 7 summer playground sites.
- 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, and 98 other facilities and through cooperation and funding of non-profit recreation organizations.
- Maintain and landscape 174 parks (9,626 acres), 296 outdoor recreation facilities, 85 miles of bike trails, 110 kilometers of ski trails, 48 flower beautification sites with 286 beds and 113 tree and shrub landscape sites.
- Design, develop and rehabilitate 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 maintenance for Girdwood facilities and parks; and provide access to community recreational facilities.
- Eagle River/Chugiak: Provide staff support to the Parks and Recreation Board of Supervisors; acquire and develop park lands; maintain outdoor facilities; operate Chugiak High School pool; fund non-profit recreational organizations.

RESOURCES

	1988	1989
Direct Costs	\$10,636,690	\$ 9,201,160
Program Revenues	\$ 1,607,860	\$ 1,378,000
Personnel	59FT 105PT 84T	54FT 68PT 83T

1989 RESOURCE PLAN

DEPARTMENT: PARKS & RECREATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
PARKS & RECREATION ADMIN	130,240	131,470	2			2	2			2
PARKS & REC ADMIN SUPPORT	119,850	175,390	1	2		3	2	2		4
DESIGN & DEVELOPMENT	299,080		5	1		6				
Recreation Division	1,005,260	280,850	2	23	25	50				
RECREATION	2,738,050	2,504,990	18	66	11	95	17	54	35	106
PARKS	2,905,540	2,822,520	29	3	45	77	30	3	43	76
PARKS DEBT SERVICE	45,000	38,000								
CONTRACT MANAGEMENT	135,000									
EAGLE RIVER/CHUGIAK REC	596,590	596,590	2	10	3	15	3	9	3	15
GIRDWOOD PARKS & REC	35,380	35,960							2	2
OPERATING COST	8,009,990	6,585,770	59	105	84	248	54	68	83	205
ADD DEBT SERVICE	2,626,700	2,615,390								
DIRECT ORGANIZATION COST	10,636,690	9,201,160								
ADD INTRAGOVERNMENTAL CHARGES	2,483,030	2,392,500								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	13,119,720	11,593,660								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	870,060	641,400								
FUNCTION COST	12,249,660	10,952,260								
LESS PROGRAM REVENUES	1,607,860	1,378,000								
NET PROGRAM COST	10,641,800	9,574,260								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PARKS & RECREATION ADMIN	124,590	1,500	5,380		131,470
PARKS & REC ADMIN SUPPORT	171,940	1,100	1,750	600	175,390
Recreation Division			280,850		280,850
RECREATION	2,236,890	87,730	245,830	12,650	2,583,100
PARKS	2,261,270	218,630	386,170	27,900	2,893,970
PARKS DEBT SERVICE			38,000		38,000
EAGLE RIVER/CHUGIAK REC	404,760	20,250	130,900	46,660	602,570
GIRDWOOD PARKS & REC	8,000	2,050	24,510	1,400	35,960
DEPT. TOTAL WITHOUT DEBT SERVICE	5,207,450	331,260	1,113,390	89,210	6,741,310
LESS VACANCY FACTOR	155,540				155,540
ADD DEBT SERVICE					2,615,390
TOTAL DIRECT ORGANIZATION COST	5,051,910	331,260	1,113,390	89,210	9,201,160

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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DEPARTMENT: PARKS AND RECREATION

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$10,636,690	59FT	105PT	84T
Amount Required to Continue Existing Programs in 1989:	348,630			
TRANSFER TO PROPERTY & FACILITY MANAGEMENT:				
- Contract management responsibilities and contribution to facilities operations contractors; dollars and positions reflected on P&FM's reconciliation				
TRANSFER TO ANCHORAGE SCHOOL DISTRICT:				
- Community Schools program	(539,640)		(21PT)	
REDUCTIONS TO EXISTING PROGRAMS:				
- Debt service and assessment payments decreased to anticipated 1989 needs	(18,310)			
- One executive manager position of Design & Development program eliminated, program responsibilities transferred to Parks Division and Administration	(77,700)	(2FT)		1T
- Reduce flower beautification by 11% and roadway landscape and turf maintenance by 20% while adding new areas to inventory	(53,080)	(1FT)		(2T)
- Reduce maintenance, repairs, and snow removal at parks, outdoor recreation facilities and trails while adding new areas to inventory	(440,260)	(2FT)		(2T)
- Funding to Anchorage non-profit organizations as contributions for recreation programs and activities reduced to 87% of revised 1988	(40,150)			
- Reduce handicap program by decreasing staff and other costs available for activities	(80,070)		(1PT)	
- Reduce public aquatics programs: West Pool will close to public swim (available for school programs only); reduce other pool hours; eliminate lakeguards at all lakes for summer outdoor swimming	(264,650)	(1FT)	(9PT)	5T

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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DEPARTMENT: PARKS AND RECREATION

	DIRECT COSTS	POSITIONS		
		FT	PT	T
- Reduce sports and facilities availability, including elimination of staff at Pioneer School House	(17,810)		(1PT)	1T
- Reduce staff and hours at Fairview and Spenard Recreation Centers	(143,400)		(2PT)	1T
- Summer playground programs transferred to Recreation Division; sites in Anchorage Bowl decreased from 11 to 7	(43,850)		(1PT)	(8T)
- One secretary and associated costs eliminated with Community Services Division when Community Schools program transferred to School District; other programs transferred within department	(75,360)	(1FT)		

EXPANSIONS IN EXISTING PROGRAMS:

- Expand volunteer program to coordinate increased volunteers and projects which support beautification programs; add one summer temporary employee	10,120			1T
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NEW PROGRAMS:

None

MISCELLANEOUS INCREASES (DECREASES):

- Personnel changes in administrative positions with no net cost		1FT	(1PT)	
- Various changes in personnel hours and classifications at Eagle River to maximize effective program delivery		1FT	(1PT)	
- Girdwood Service Area has staff for Summer Program budgeted directly in their budget unit rather than as IGC's				2T

1989 BUDGET

\$ 9,201,160	54FT	68PT	83T
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1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
 PROGRAM: Administration

DIVISION: PARKS & RECREATION ADMIN

PURPOSE:

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

1988 PERFORMANCES:

- Provide direction and guidance in the planning and implementation of programs and activities to meet department mission.
- Serve as liaison 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.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	125,450		\$	124,240		\$	124,590	
SUPPLIES		1,700			1,600			1,500	
OTHER SERVICES		4,390			4,400			5,380	
TOTAL DIRECT COST:	\$	131,540		\$	130,240		\$	131,470	

PERFORMANCE MEASURES:

- Major operating divisions supported 6 6 3
- Municipal boards and commissions supported 5 5 2

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

1989 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 planning, park acquisition services and handling of special projects at director's request.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Provide timely and accurate payroll coordination between departmental payroll clerks and perform payroll input for smaller divisions.
- Perform personnel function for the department, coordinating personnel actions and maintaining personnel files.
- Provide coordination and assistance in the preparation of departmental operating budget, capital improvement program and budget.
- Provide assistance to the Parks and Recreation director.
- Maintain departmental inventories, including key inventory and fixed assets inventory.
- Provide park acquisition services for the department.
- Provide planning for parks and recreation facilities development and review and coordination required with other agencies such as AMATS and plan/plat review.

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
 PROGRAM: Administrative Support
 RESOURCES:

DIVISION: PARKS & REC ADMIN SUPPORT

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	134,660		\$	167,400		\$	171,940	
SUPPLIES		1,870			1,800			1,100	
OTHER SERVICES		1,010			1,750			1,750	
CAPITAL OUTLAY		230			1,000			600	
TOTAL DIRECT COST:	\$	137,770		\$	171,950		\$	175,390	

PERFORMANCE MEASURES:

- Maximum turn-around for purchase, payment and payroll requests, days		3		4		4
- Number of capital project contracts monitored and paid		80		60		55
- Major operating divisions supported		6		6		3

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

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS

PROGRAM: Park Maintenance

PURPOSE:

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

1988 PERFORMANCES:

- Expand maintenance program to include 10 new recreation facilities, 21 acres of turf, 7.5 additional miles of bike trails.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow 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 elections.
- Inspect all bike trails once per week and clean twice per summer.

1989 OBJECTIVES:

- Expand maintenance program inventory to include 2 new recreation facilities, 3 acres of turf, and 7.5 kilometers of cross country ski trails.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow 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 on a reduced schedule of 48 hours in primary areas and 72 hours in secondary areas after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events at a reduced level.
- Provide voting equipment for elections.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds and facilities on a reduced basis.

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS

PROGRAM: Park Maintenance

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	33	17	2	28	15	2	26
PERSONAL SERVICES	\$ 1,222,740			\$ 1,265,300			\$ 1,165,140		
SUPPLIES	252,850			216,500			167,770		
OTHER SERVICES	613,620			458,890			316,800		
CAPITAL OUTLAY	62,700			50,500			25,200		
TOTAL DIRECT COST:	\$ 2,151,910			\$ 1,991,190			\$ 1,674,910		

PERFORMANCE MEASURES:

- Acres maintained	9,401	9,546	9,626
- Parks maintained	169	172	174
- Facilities maintained	284	294	296
- Acres of turf mowed	368	389	392
- Miles of bike trails	78	85	85
- Miles of winter walkways	35	58	60
- Kilometers of ski trails	84	102	110

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 29

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Horticulture

DIVISION: PARKS

PURPOSE:

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

1988 PERFORMANCES:

- Expand horticultural program inventory to include 6 new flower beautification sites and 10 new and 4 expanded landscape sites.
- Provide tree and shrub landscape maintenance for 111 sites including 60 park sites, 31 roadway locations, and 20 municipal buildings.
- Beautify with annual flowers 53 sites including 314 flower beds located at 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 6,000 tree/shrub nursery to provide replacement plant material to support landscape program.
- Maintain 112 acres of turf at 45 sites including 25 areas along 54 miles of roadways, at 15 municipal buildings, and 5 parks.

1989 OBJECTIVES:

- Reduce flower beautification program by decreasing the size of 3 beds and eliminating 28 beds. Sites affected include Museum, Block 51, Delaney Park, O'Malley Golf Course, Loussac Library, and Int'l. Airport Road.
- Reduce flower production by 11% from 50,000 to 44,500 annual plants.
- Reduce Pedestrian Amenities hanging baskets from 400 to 200.
- Expand the horticulture program inventory to include 2 new landscape sites which include the Eisenhower Memorial and "A" Street.
- Expand roadway turf program to include 5 acres along "A" Street.
- Provide tree and shrub landscape maintenance for 113 sites including 61 park sites, 32 roadway locations, and 20 municipal buildings.
- Beautify with annual flowers 48 sites including 280 flower beds located at focal sites, and around municipal buildings.
- Operate 4 greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain 117 acres of turf at 45 sites including 25 areas along 54 miles of roadway, at 15 buildings, and 5 parks.

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS

PROGRAM: Horticulture

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	20	8	0	17	7	0	15
PERSONAL SERVICES	\$	617,290		\$	578,800		\$	586,540	
SUPPLIES		71,200			45,520			39,510	
OTHER SERVICES		170,110			68,970			63,670	
CAPITAL OUTLAY		20,600			15,600			1,500	
TOTAL DIRECT COST:	\$	879,200		\$	708,890		\$	691,220	

PERFORMANCE MEASURES:

- Flower beautification sites maintained		47		53		48
- Flower beds maintained		298		314		286
- Flowers produced		50,000		50,000		44,500
- Greenhouses operated		4		4		4
- Acres of turf maintained		100		112		117
- Tree/shrub landscape sites maintained		101		111		113
- Nursery Operated		1		1		1

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 37

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Community Services

DIVISION: PARKS

PURPOSE:

Provide a program which offers judges an alternative to additional jail-time for adults convicted of misdemeanor offenses, and for juveniles in violation of probation for misdemeanor and felony drug-related offenses. Provide summer youth employment funded by state and private grants.

1988 PERFORMANCES:

- Maintain the service level of the work service program to accomodate 2800 participants.
- Maintain supervision for participants working 30,800 hours and youth working 8700 hours.
- Collect 400,000 pounds of trash during the year.
- Clean assigned areas on a 7 day/week schedule.
- Provide janitorial and maintenance support to agencies serving the elderly and handicapped.
- Provide assistance to approved organizations and agencies.
- Clean all major highways and general public areas.
- Manage the Youth Litter Patrol Program which employs 28 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Enhancement Program (Jobs bill grant funds) which employs 32 youth to collect litter from municipal roadways and carry out neighborhood projects.

1989 OBJECTIVES:

- Provide a service level in the work service program to accomodate 2300 participants.
- Provide supervision for 27,300 participant hours and 11,700 youth hours.
- Collect 375,000 pounds of trash during the year.
- Clean assigned areas on a 7 day/week schedule.
- Clean all major highways and general public areas.
- Manage the Youth Litter Patrol Program which employs 20 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Enhancement (Jobs bill grant funds) which employs 50 youth to collect litter from municipal roadways and carry out neighborhood projects.

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
 PROGRAM: Community Services
 RESOURCES:

DIVISION: PARKS

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	194,640		\$	192,760		\$	206,510	
SUPPLIES		5,100			7,100			6,100	
OTHER SERVICES		6,100			2,100			1,600	
CAPITAL OUTLAY		1,500			3,500			1,200	
TOTAL DIRECT COST:	\$	207,340		\$	205,460		\$	215,410	
PERFORMANCE MEASURES:									
- Participants completing sentence		2,600			2,800			2,300	
- Participant hours worked		44,690			30,800			27,300	
- Youth Enhancement hours worked		0			4,300			7,500	
- Youth litter patrol hours worked		9,180			4,400			4,200	
- Pounds of trash collected		409,000			400,000			375,000	

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

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Volunteer Programs

DIVISION: PARKS

PURPOSE:

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

1988 PERFORMANCES:

- Increase volunteer participation by 50 individuals.
- Increase volunteer hours by 500.
- Coordinate the planting and maintenance of 25 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate 10 special volunteer park development projects.
- Provide 30 informational presentations and/or volunteerism workshops.

1989 OBJECTIVES:

- Increase volunteer participation by 50 individuals.
- Increase volunteer hours contributed by 500.
- Coordinate the planting and maintenance of 25 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate 10 special volunteer park development projects.
- Provide 30 informational presentations and/or volunteerism workshops.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	1
PERSONAL SERVICES	\$	41,950		\$	41,550		\$	51,390	
SUPPLIES		1,300			1,300			2,750	
OTHER SERVICES		4,500			2,050			2,450	
TOTAL DIRECT COST:	\$	47,750		\$	44,900		\$	56,590	

PERFORMANCE MEASURES:

- Individuals volunteering	600	650	700
- Volunteer hours donated	6,000	6,500	7,000
- Parks beautification, maintenance and/or development projects	49	65	65
- Presentations/workshops presented	0	30	30

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

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Design and Construction

DIVISION: PARKS

PURPOSE:

Design, develop, rehabilitate, and maintain inventory of new and existing parks, outdoor recreation facilities, and trails provided for public use.

1988 PERFORMANCES:

- Complete development for 20 neighborhood parks.
- Design and develop 2 miles of trails.
- Develop park master map of existing parkland and trails.
- Continue update of parkland and facility inventory system.
- Begin collection of historical park plans and as-builts.
- Prepare 2 park master and site plans.
- Coordinate park designs with community councils, municipal commissions, neighborhood groups, and interested individuals.

1989 OBJECTIVES:

- Complete 30 neighborhood park development projects.
- Reconstruct four miles of existing bike trails and 6 miles of ski joring trails.
- Update parkland and facility inventory system.
- Collect historical park plans and as-builts.
- Provide in-house graphics and support facility designs and specifications.
- Coordinate park designs with community councils, municipal commissions, neighborhood groups, and interested individuals.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	1	0	3	0	1
PERSONAL SERVICES	\$		0	\$	240,830		\$	180,240	
SUPPLIES			0		2,500			2,500	
OTHER SERVICES			0		3,650			1,650	
TOTAL DIRECT COST:	\$		0	\$	246,980		\$	184,390	

PERFORMANCE MEASURES:

- | | | | |
|---|----|----|----|
| - Miles of bike trails designed, and developed or reconstructed | 5 | 2 | 4 |
| - Neighborhood parks developed | 20 | 20 | 30 |
| - Park master plans and park plans developed | 0 | 2 | 0 |

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

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Recreation Support

DIVISION: RECREATION

PURPOSE:

Provide secretarial and administrative support to the sports/facilities, aquatics, recreation centers, summer playground and non-profit recreation grant programs. Reduce public frustration and number of complaints by providing current and accurate referrals/information.

1988 PERFORMANCES:

- Provided administrative support for recreational services to benefit the Anchorage bowl.
- Administered recreational services to promote health, well being and growth in the Anchorage community.
- Decrease number of complaints 3% by providing current, accurate information and referrals.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	1	0	3	1	0
PERSONAL SERVICES	\$	40,250		\$	99,770		\$	101,550	
SUPPLIES		2,800			2,800			2,800	
OTHER SERVICES		1,780			1,160			640	
CAPITAL OUTLAY		500			800			0	
TOTAL DIRECT COST:	\$	45,330		\$	104,530		\$	104,990	

PERFORMANCE MEASURES:

- Office visitation	6,279	8,687	8,856
- Complaints received	229	216	234
- Information requests	22,522	25,674	26,750
- Commendations	193	208	212

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

.1989 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.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Generate \$174,000 in revenues at the Recreation Centers.
- Provide 283 programs at the recreation facilities.
- Continue to work cooperatively with the community councils and center advisory boards.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	1	2	10	0	2	9	1
PERSONAL SERVICES	\$	514,960		\$	347,320		\$	344,090	
SUPPLIES		22,190			19,030			22,730	
OTHER SERVICES		136,625			188,830			126,390	
CAPITAL OUTLAY		3,570			2,000			3,040	
TOTAL DIRECT COST:	\$	677,345		\$	557,180		\$	496,250	
PROGRAM REVENUES:	\$	215,000		\$	239,000		\$	174,000	

PERFORMANCE MEASURES:

- Participants	256,000	383,000	335,000
- Volunteer days	470	350	450
- Programs	465	440	283
- Agencies utilizing facility	471	575	555
- Service contracts	14	9	0

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 20, 32

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Sports/Facilities

DIVISION: RECREATION

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Maintain facility use at RJS, Kincaid and campgrounds.
- Increase revenue levels over 1988.
- Implement new fees.
- Increase revenue from park concessions.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	14	3	4	11	3	2	12
PERSONAL SERVICES	\$	400,970		\$	365,660		\$	311,470	
SUPPLIES		20,490			18,290			19,930	
OTHER SERVICES		105,460			82,290			77,250	
CAPITAL OUTLAY		7,910			3,360			6,950	
TOTAL DIRECT COST:	\$	534,830		\$	469,600		\$	415,600	
PROGRAM REVENUES:	\$	180,000		\$	183,000		\$	194,000	

PERFORMANCE MEASURES:

- Participants	1,183,060	1,176,950	1,072,900
- Service contracts	18	20	17
- Volunteer hours	2,800	3,130	3,400
- Programs	220	215	201
- Events/permits	8,010	8,685	7,820

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 14, 19, 27, 30, 34

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Aquatics

DIVISION: RECREATION

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.

1988 PERFORMANCES:

- Generate revenues of \$1,022,700 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, minimizing closures for planned mechanical problems, thereby minimizing the impact on performance measures and objectives.

1989 OBJECTIVES:

- Generate revenues of \$ 854,500 through intensive marketing, advertising, and scheduling.
- Promote and develop aquatic recreation programs and activities that provides for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance, minimizing closures for unplanned mechanical problems, thereby minimizing the impact on performance measures and objectives.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	33	12	8	50	0	7	41	5
PERSONAL SERVICES	\$ 1,256,940			\$ 1,353,940			\$ 1,191,000		
SUPPLIES	31,850			33,310			32,430		
OTHER SERVICES	20,420			41,500			23,010		
CAPITAL OUTLAY	10,710			9,420			1,600		
TOTAL DIRECT COST:	\$ 1,319,920			\$ 1,438,170			\$ 1,248,040		
PROGRAM REVENUES:	\$ 1,047,760			\$ 1,022,700			\$ 854,500		

PERFORMANCE MEASURES:

- Participants	509,625	612,370	309,430
- Programs/special events	109	134	102
- Program hours	25,670	32,135	26,570
- Revenue	1,047,760	1,162,700	854,500
- Aquatic facilities	9	7	6

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4, 13, 24, 28, 31

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Special Programs

DIVISION: RECREATION

PURPOSE:

Provide therapeutic recreation programming for all ages and disabilities and operate a total of 7 summer playground sites within the Anchorage bowl. Provide staff to write and monitor use agreements, grants and contracts with non-profit agencies offering recreation activities. Oversee Girdwood.

1988 PERFORMANCES:

- Provide cultural, leisure and recreational activities for persons with disabilities.
- Provide training in disability awareness to staff and volunteers.
- Work cooperatively with other service agencies/providers to maintain quality programming to the disabled.
- Operate 11 Summer Playground sites in the Anchorage area under the supervision of a trained staff.
- Serve at least 1,650 registered, preschool and school age youth for a total of 63,000 participant hours.
- Generate \$36,000 in revenue.

1989 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 4 agencies/providers to maintain quality programming to the disabled.
- Operate 7 Summer Playground sites in the Anchorage bowl under the supervision of a trained staff.
- Generate revenues from summer playgrounds and handicap programs.
- Develop and monitor grant and use agreements with non-profit recreation organizations for use, maintenance and development of Municipal parks and recreation facilities. This includes agreements for non-profit grants, ARCA and miscellaneous other agreements.
- Oversee Girdwood Valley Service Area Parks and Recreation programs and activities and provide liaison to Girdwood Board of Supervisors.

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION

DIVISION: RECREATION

PROGRAM: Special Programs

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	2	25	2	1	17
PERSONAL SERVICES	\$	150,420		\$	251,910		\$	210,670	
SUPPLIES		4,790			9,600			9,840	
OTHER SERVICES		12,315			19,570			18,540	
CAPITAL OUTLAY		1,300			1,300			1,060	
TOTAL DIRECT COST:	\$	168,825		\$	282,380		\$	240,110	
PROGRAM REVENUES:	\$	0		\$	0		\$	22,000	

PERFORMANCE MEASURES:

- Programs provided		20		20		10
- Volunteer days		1,500		1,500		1,500
- Participants		10,000		1,650		7,500
- Playground sites		14		11		7
- Volunteers registered		300		300		175
- Number of agreements with non-profits devel- oped and monitored		27		37		41

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

9, 10

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: Recreation Division
 PROGRAM: Areawide Non-Profit Grants--ARCA

PURPOSE:

Provide funding for the Association for Retarded Citizens of Anchorage (ARCA) Center. The ARCA Center provides recreational activities for developmentally handicapped citizens of Anchorage.

1988 PERFORMANCES:

- Continue funding a portion of the ARCA Center's operating costs for a recreational program applicable to developmentally disabled citizens.

1989 OBJECTIVES:

- Continue funding a substantial portion of the Association for Retarded Citizens of Anchorage (ARCA) Center's operating costs for recreational programs and services for developmentally disabled citizens.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			150,000			135,000			118,100
TOTAL DIRECT COST:	\$		150,000	\$		135,000	\$		118,100

PERFORMANCE MEASURES:

- Yearly contribution to ARCA Center for recreation programs. 150,000 135,000 118,100

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

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: Recreation Division
 PROGRAM: Non-Profit Recreation Programs/Grants

PURPOSE:

Provide funding to non-profit recreation organizations and to assure fiscal and programmatic accountability to the Municipality of Anchorage. Provide non-profit organizations opportunities to use Municipal facilities for their programs in exchange for maintenance or development activities.

1988 PERFORMANCES:

- 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.

1989 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 success of proposed program goals and objectives.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	1	0	0	0	0
OTHER SERVICES		200,000			186,000			162,750	
TOTAL DIRECT COST:	\$	200,000		\$	186,000		\$	162,750	

PERFORMANCE MEASURES:

- | | | | |
|---|----|----|----|
| - Number of non-profit funding requests distributed to groups | 46 | 33 | 28 |
| - Number of applications submitted for non-profit funding. | 16 | 24 | 24 |
| - Number of grants awarded and monitored for funded non-profits | 13 | 19 | 19 |

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

1989 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, intergovernmental coordination, and parks and recreation program operations for Eagle River/Chugiak Service Area.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Administer Capital Program dollars.
- Direct pool to maintain or increase revenues through new programs.
- Continue development of currently held park land.
- Establish beautification zones in Peters Creek/Chugiak areas suitable for flowers, etc.
- Maintain, overall, a moderate fiscal stance.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	1	1	1	2	0	1
PERSONAL SERVICES	\$	104,810		\$	95,610		\$	97,800	
SUPPLIES		600			600			600	
OTHER SERVICES		79,790			124,780			88,000	
CAPITAL OUTLAY		50,000			0			46,660	
TOTAL DIRECT COST:	\$	235,200		\$	220,990		\$	233,060	
PROGRAM REVENUES:	\$	0		\$	0		\$	500	

PERFORMANCE MEASURES:

- Number of maintenance contracts administered yearly 1 1 1
- Yearly contributions to Community School programs 75,000 70,000 0
- Contributions made to non-profit recreation organizations yearly 50,000 40,000 36,000
- Number of management contracts administered 1 1 0

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 33

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: EAGLE RIVER/CHUGIAK REC
 PROGRAM: Maintenance -- Eagle River/Chugiak Parks

PURPOSE:

Provide maintenance and refuse service to parks and athletic facilities in the Eagle River/Chugiak Parks and Recreation Service Area.

1988 PERFORMANCES:

- Professionally maintain all athletic facilities and developed parks in the service area, in season.
- Maintain the grounds around the Eagle River Town Hall.
- Develop a maintenance schedule for the current year to assure most appropriate maintenance for all park areas in the service area.

1989 OBJECTIVES:

- Professionally maintain athletic and park facilities in the service area.
- Maintain the grounds around the Eagle River Town Hall.
- Assist in improving area parks including Peters Creek, Schroeder and Beach Lake.
- Continue installation of park signs.
- Expand role with other local parks agencies and non-profit organizations.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	2
PERSONAL SERVICES	\$	27,980		\$	26,990		\$	32,900	
SUPPLIES		3,650			3,850			13,850	
OTHER SERVICES		3,950			3,950			3,400	
CAPITAL OUTLAY		17,260			0			0	
TOTAL DIRECT COST:	\$	52,840		\$	34,790		\$	50,150	

PERFORMANCE MEASURES:

- Number of parks maintained 3 8 17
- Number of athletic fields 16 16 17
- Number of refuse sites 18 18 18
- Landscape sites 1 1 3

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

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Raise over-all participation
- Work with local elementary schools

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	6	0	1	9	0	1	9	0
PERSONAL SERVICES	\$	229,570		\$	221,500		\$	268,080	
SUPPLIES		8,670			8,470			5,800	
OTHER SERVICES		3,790			3,840			3,500	
CAPITAL OUTLAY		4,900			0			0	
TOTAL DIRECT COST:	\$	246,930		\$	233,810		\$	277,380	
PROGRAM REVENUES:	\$	184,000		\$	125,660		\$	133,000	

PERFORMANCE MEASURES:

- Pools operated		1		1		1
- US Swim Team supported		1		1		1
- Swim fees collected, \$		134,000		125,660		133,000
- Swim lesson registration		10,500		10,500		12,000
- Open swim participation		14,000		14,000		18,000

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

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: EAGLE RIVER/CHUGIAK REC
 PROGRAM: Non-Profit Grants -- Eagle River/Chugiak

PURPOSE:

Provide recreational services and opportunities through contracts with non-profit organizations in the Eagle River/Chugiak Service Area.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Expand contacts necessary to broaden the application process.
- Deliver a wide variety of recreation programs through grants to non-profit organizations.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			100,000			107,000			36,000
TOTAL DIRECT COST:	\$		100,000	\$		107,000	\$		36,000

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

25

1989 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 to include maintaining the tennis courts and Alyeska (soccer) Field, and development of the TownSquare Park.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Monitor the contract with the groundskeeper for maintenance of the Alyeska (soccer) Field.
- Work with the Board of Supervisors to continue developing the Town Square Park through utilization of volunteer help.
- Commence development of the softball/baseball fields.
- Continue to provide housing and utilities for a contracted caretaker in return for maintenance on the various Girdwood parks, the tennis courts, and public buildings.
- Coordinate with municipal employees to provide extraordinary maintenance items on Girdwood facilities.
- Continue to provide enhancements to the well-used and popular tennis courts.
- Provide staff for a Summer Playground Program for Girdwood youth.

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	0	0	0	2
PERSONAL SERVICES	\$	4,040		\$	0		\$	8,000	
SUPPLIES		1,500			1,050			2,050	
OTHER SERVICES		25,320			34,330			24,510	
CAPITAL OUTLAY		500			0			1,400	
TOTAL DIRECT COST:	\$	31,360		\$	35,380		\$	35,960	

PERFORMANCE MEASURES:

- Number of yearly volunteer hours by the Board of Supervisors.	500	800	1,300
- Number of times community buildings are used yearly.	1,320	800	860
- Number of children registered for Summer Playground activities.	105	121	130
- Number of hours that children are involved with Summer Playground.	6,300	6,550	6,650
- Number of hours that volunteers put into Beautification Projects	300	1,300	800

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21