

**CULTURAL AND
RECREATIONAL SERVICES**

CULTURAL AND RECREATIONAL SERVICES

**Municipal
Manager**

**Cultural and
Recreational Services
Administration
5110**

**Debt Service
5120/5121**

**Contributions to
Art Groups
5123**

**Library
5301**

**Museum
5210**

**Parks and
Recreation
5440**

**Eagle River/
Chugiak Parks
and Recreation
5470**

**Library
Administration
5355**

**Loussac Library
5362**

**Branch Libraries
5364**

**Technical
Services
5381**

**Library
Automation
5382**

**Collection
Development
5383**

**Non-Profit
Funding (ARCA)
5442**

**Girdwood Parks
and Recreation
5480**

DEPARTMENT SUMMARY

DEPARTMENT

CULTURAL AND RECREATIONAL SERVICES

MISSION

To enhance the quality of life for residents and visitors by providing cultural, educational and recreational activities and programs. Develop, maintain, operate and schedule recreation facilities, the Anchorage Library system, Museum of History and Art, parks and trails.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide library services 73 hrs/7 days per week at Z.J. Loussac Library; 32 hrs per week at the Muldoon, Samson-Diamond and Chugiak-Eagle River branch libraries; and 33 hrs/5 days per week at the Gerrish branch in Girdwood.
- Provide library telephone reference service 40 hours per week.
- Update and maintain book and media collection throughout the Library system.
- Maintain a computer-assisted literacy center at Z.J. Loussac Library.
- Operate and maintain the parking garage of the Anchorage Museum.
- Maintain 6 galleries of art from the permanent collection; 3 of changing exhibitions; 15,000 square feet of historical exhibits in the Alaska Gallery; the Children's Gallery; the Museum Library and Archives and 175 existing 1% Art in Public Places works.
- Organize and conduct tours of the museum and public programs and rent museum facilities on a space-available basis.
- Promote and facilitate volunteerism throughout department programs.
- Oversee Arts Commission, Arts funding, contract for Historic Preservation Program and Hilltop Ski Area use agreement.
- Provide recreation programs year-round for all abilities at pools, centers, sports fields and other facilities.
- Maintain parks, outdoor recreation facilities, bike and ski trails, walkways, tree and shrub landscape sites and flower beautification areas.
- Administer grants and agreements with non-profit organizations.
- Acquire, design, develop and rehabilitate parks, facilities and trails.
- Provide a year-round Community Work Service Program.
- Girdwood Parks and Recreation: Provide staff support and funds for access to and maintenance of Girdwood parks and facilities; provide community recreational facilities and youth programs.
- Eagle River/Chugiak Parks and Recreation: Plan for, develop and maintain parks, trails and recreation facilities; operate Chugiak Pool; advise on Fire Lake Recreation Center and fund non-profit recreational providers.

RESOURCES

	1991	1992
Direct Costs	\$18,011,910	\$19,065,590
Program Revenues	\$ 2,466,230	\$ 2,687,320
Personnel	181FT 91PT 137T	185FT 95PT 123T
Grant Budget	\$ 268,854	\$ 327,800
Grant Personnel	1FT 1PT	1FT

1992 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULTURAL & REC DEBT	34,920	94,920								
CONTRIB TO ART GROUPS		250,000								
ANCH MEMORIAL CEMETERY	172,690									
MUSEUM	1,216,570	1,364,210	20	4	3	27	22	4	3	29
LIBRARY	5,445,560	5,901,300	100	15		115	103	16		119
PARKS & RECREATION	6,701,640	7,004,320	52	63	126	241	52	66	111	229
CULTURAL & REC ADMIN	383,790	359,210	6			6	5			5
EAGLE RIVER PARKS & REC	572,070	623,560	3	9	8	20	3	9	9	21
OPERATING COST	14,527,240	15,597,520	181	91	137	409	185	95	123	403
ADD DEBT SERVICE	3,484,670	3,468,070								
DIRECT ORGANIZATION COST	18,011,910	19,065,590								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,067,470	4,854,860								
TOTAL DEPARTMENT COST	23,079,380	23,920,450								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	801,550	831,900								
FUNCTION COST	22,277,830	23,088,550								
LESS PROGRAM REVENUES	2,466,230	2,687,320								
NET PROGRAM COST	19,811,600	20,401,230								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULTURAL & REC DEBT			94,920		94,920
CONTRIB TO ART GROUPS			250,000		250,000
MUSEUM	1,207,160	24,180	115,870	25,000	1,372,210
LIBRARY	4,852,650	63,030	320,740	774,250	6,010,670
PARKS & RECREATION	5,502,070	334,010	1,196,120	121,780	7,153,980
CULTURAL & REC ADMIN	323,200	1,900	34,110		359,210
EAGLE RIVER PARKS & REC	487,740	17,500	103,270	20,830	629,340
DEPT. TOTAL WITHOUT DEBT SERVICE	12,372,820	440,620	2,115,030	941,860	15,870,330
LESS VACANCY FACTOR	272,810				272,810
ADD DEBT SERVICE					3,468,070
TOTAL DIRECT ORGANIZATION COST	12,100,010	440,620	2,115,030	941,860	19,065,590

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
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DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$18,011,910	181	91	137
1991 ONE-TIME REQUIREMENTS:				
- Library Book Sale	(11,400)			
- "Crossroads of Continents" Museum Exhibit	(81,300)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	1,088,420			
- Non-Personal Services Inflation Adjustment	132,870			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
* ¹ - Arts Funding from Non-Departmental	217,000			
- Cemetery Operation to Public Works	(142,780)			
REDUCTIONS IN EXISTING PROGRAMS:				
- Eliminate Seasonal Swim/Recreation Camp Programs in Anchorage Bowl While Adjusting Aquatics Personnel for Optimum Coverage of Remaining Programs	(131,540)		3	(16)
- Reduce Walkways and Facilities Snow Removal	(4,980)			
- Reduce Maintenance of Tikishla and Delaney Hockey Rinks; Lake Ice Rinks and Ski Trails	(16,860)			
* ² - Close Russian Jack Ski Hill	(15,920)			(1)
* ² - Reduce Funds for Non-Profit Recreation Program Providers	(56,000)			
- Reduce Departmental Administration Staff, Capital Outlay Expenditures	(79,560)	(1)		
- Non-Personal Services Inflation Absorption	(132,870)			

*¹ 1991 Non-Departmental amount is \$250,000. \$217,000 was transferred to Cultural and Recreational Services for 1992.

*² Administration intent is to provide the indicated services and request a first quarter budget revision if necessary to provide adequate funding.

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES (CONTINUED)

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
EXPANSIONS IN EXISTING PROGRAMS:				
- State Grant Funded Position for Bush and Regional Library Services	29,770	1		
- Special Assessments on Park Land	60,000			
- Increase Staff at Chugiak-Eagle River Library to Meet Circulation Increase	29,770	1		
- Anticipate Utility Rate Increases for Parks & Recreation and the Cemetery.	26,000			
- Fund Increased Cost of Permits for Hydrant use for Watering.	15,000			
- Provide Funds to Meet Increased Costs for Eagle River's Recreation Camp Program due to Day Care Licensing Requirements	5,850			
- Add Professional Staff and Services for Exhibits, Programs & 1% Art Maintenance by Increasing Admission Fees	125,540	2		
- ALPAR Grant Funds	10,000			
- Contribution to Alaska Aviation Heritage Museum	60,000			
NEW PROGRAMS:				
- Provide Landscaping for Municipal Light and Power	27,750			2
MISCELLANEOUS INCREASES (DECREASES):				
- Increase Library Vacancy Factor	(99,400)			
- Reduce Cemetery Operations Costs	(29,910)			
- Fund Lower Debt Service on Departmental Facilities (Parks, Loussac Library and Anchorage Museum of History & Art).	(16,600)			
- Miscellaneous Personnel Changes to more Effectively Staff Library Operations	(4,710)	1	1	
- Add a Position for Eagle River Parks Landscape Maintenance while Reducing Capital Outlay				1
- Fund Cultural Development Project in Cooperation with State, Private Groups	20,000			
- Various Decreases in Operational Costs Throughout the Department	(3,460)			
- Adjust Funding for Grants to Art Groups	33,000			
1992 BUDGET REQUEST	<u>\$19,065,590</u>	<u>185FT</u>	<u>95PT</u>	<u>123T</u>

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN
PROGRAM: Cultural & Rec Services Administration

PURPOSE:

To provide department planning, guidance and coordination in development of programs, budgets, publications, and marketing. To serve as liaison between the department, the administration, Assembly and community groups. To oversee contracts for Hilltop Youth and Historic Preservation programs.

1991 PERFORMANCES:

- Provide direction, guidance and coordination in the planning and implementation of programs and activities to achieve the department mission.
- Provide direction and support in the preparation and implementation of budgets, operating and capital, to maximize utilization of resources and effective delivery of service.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Coordinate departmental marketing efforts, publications, and personnel and payroll functions.
- Serve as liaison between the Cultural and Recreational Services Department and the Municipal Manager, Mayor, Assembly and community groups.
- Oversee contracts for Cemetery operations, Hilltop Ski Area use and Historic Preservation projects management.
- Staff Cemetery and Arts Commissions.
- Schedule public use of Loussac Library facilities.

1992 OBJECTIVES:

- Provide direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provide direction and support in preparation and implementation of operating and capital budgets to maximize utilization of resources and delivery of services.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Oversee contracts for Hilltop Youth use of Hilltop Ski Area and Historic Preservation management.
- Staff Anchorage Arts Commission.
- Coordinate departmental marketing efforts and publications, payroll and personnel functions.
- Serve as liaison between the Cultural and Recreational Services Department and the Municipal Manager, Mayor, Assembly, and community groups.
- Schedule public use of Loussac Library facilities.

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN
 PROGRAM: Cultural & Rec Services Administration
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	5	0	0
PERSONAL SERVICES	\$	394,690		\$	353,470		\$	323,200	
SUPPLIES		2,370			2,100			1,900	
OTHER SERVICES		34,180			21,820			34,110	
CAPITAL OUTLAY		6,000			6,400			0	
TOTAL DIRECT COST:	\$	437,240		\$	383,790		\$	359,210	
PERFORMANCE MEASURES:									
- Municipal boards and commissions supported.			5			6			6
- Library exhibits, programs and activities newsletters supported.			32			32			32
- C&RS Dept signs, press releases, brochures, & advertisements done.			150			150			120
- Municipal commissions staffed.			0			1			1

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 33, 51

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT
PROGRAM: Debt Service and Assessments, C & R Svcs

PURPOSE:

To fund principal and interest payments required on bonded indebtedness within the Cultural and Recreational Services Department. To provide funds for special assessment payments for water, sewer, road or park improvements levied against land managed by the Cultural and Recreational Services Dept.

1991 PERFORMANCES:

- Provide for debt service obligations on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Provide for debt service obligations on outstanding general obligation bonds against Cultural and Recreational Services Department facilities, Loussac Library and Museum, in the Areawide General Fund (Fund 0101).
- Provide funds for special assessment payments due on Anchorage Parks and Recreation Service Area park land due to road, sewer, water or park improvement districts.

1992 OBJECTIVES:

- Fund debt service obligations on outstanding general obligation bonds against Cultural and Recreational Services Department facilities, Loussac Library and Anchorage Museum, in the Areawide General Fund (0101).
- Fund debt service obligations on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Fund annual liabilities for currently levied special assessment districts on Anchorage Parks and Recreation Service Area-managed park land due to road, sewer, water or park improvement districts.
- Provide funds for previously unanticipated special assessment liabilities which may be levied against Anchorage Parks and Recreation Service Area (Fund 0161) land managed as parks.

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT
 PROGRAM: Debt Service and Assessments, C & R Svcs
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		35,500			34,920			94,920	
DEBT SERVICE		3,833,150			3,484,670			3,468,070	
TOTAL DIRECT COST:		\$ 3,868,650			\$ 3,519,590			\$ 3,562,990	
PERFORMANCE MEASURES:									
- \$ of outstanding g. o. bond principal, Parks and Recreation, 1/1.		8,497,221			6,324,591			4,343,437	
- \$ of outstanding g. o. bond principal, Loussac Library, 1/1.		2,385,345			1,877,475			1,319,603	
- \$ of outstanding g. o. bond principal, Anchorage Museum, 1/1.		674,483			539,913			390,345	
- Library general obligation bonds current debt service requirement, \$.		732,120			736,560			744,300	
- Museum general obligation bonds current debt service requirement, \$.		193,060			196,460			199,180	
- Anchorage Parks and Recreation current debt service requirement, \$.		2,907,970			2,551,650			2,524,590	
- # of outstanding and levied special assessments, Anchorage parks.			8			9			13

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 75

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM
PROGRAM: Museum Operations

PURPOSE:

To provide management, supervision, administrative support and professional and operations staff to present exhibitions and programs in the Anchorage Museum of History and Art.

1991 PERFORMANCES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Continue to charge admission fees.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Operate and maintain the underground 95 vehicle parking garage.
- Rent the facilities of the building, on an as-available basis.

1992 OBJECTIVES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Increase admission fees to provide funding for additional professional staff and operational costs.
- Administer the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.
- Operate and maintain the underground 95 vehicle parking garage.
- Rent the facilities of the building, on an as-available basis.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	4	3	20	4	3	17	17	3
PERSONAL SERVICES	\$	976,200		\$	983,300		\$	1,199,160	
SUPPLIES		23,580			24,180			24,180	
OTHER SERVICES		98,150			184,090			115,870	
CAPITAL OUTLAY		25,000			25,000			25,000	
TOTAL DIRECT COST:	\$	1,122,930		\$	1,216,570		\$	1,364,210	
PROGRAM REVENUES:	\$	336,700		\$	339,290		\$	479,130	

PERFORMANCE MEASURES:

- Visitors	205,000	225,000	225,000
- School tours	350	350	700
- Hours of operation	2,416	2,416	2,611
- Galleries open	11	11	11
- Adult tours	250	250	357
- 1% for Art projects in process	13	15	9

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 6, 20, 32, 77, 78, 82

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Administration

PURPOSE:

To direct and coordinate activities of the Library. To provide administrative support to library systemwide, library support groups, and Cultural and Recreational Services administration.

1991 PERFORMANCES:

- Provide leadership, direction and administrative support to the library system.
- Operate five library facilities.
- Serve as support staff to the Municipal administration and to the Library Advisory Board.
- Provide accounting, purchasing, word processing and personnel/payroll support to the library system.
- Administer a system-wide volunteer services management program.

1992 OBJECTIVES:

- Provide leadership, direction and administrative support to the Library system.
- Operate three library facilities.
- Serve as support staff to the Municipal administration and to the Library Advisory Board.
- Provide accounting, purchasing, word processing and personnel/payroll support to the library system.
- Administer a system-wide volunteer services management program.
- Administer grants for full utilization of all grant funds, contracts, and agreements.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	258,710		\$	262,110		\$	289,460	
SUPPLIES		33,020			22,000			19,100	
OTHER SERVICES		24,880			22,530			24,050	
CAPITAL OUTLAY		2,250			500			900	
TOTAL DIRECT COST:	\$	318,860		\$	307,140		\$	333,510	
PROGRAM REVENUES:	\$	28,000		\$	32,000		\$	35,000	

PERFORMANCE MEASURES:

- Advisory board supported 1
- Volunteer hours provided 9,840
- 1
- 8,300
- 8,300

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 34, 35, 53, 54

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Loussac Library

PURPOSE:

To circulate books, films, videotapes and sound recordings, answer reference questions, provide children's programs and activities, and select new and replacement library materials for Loussac Library.

1991 PERFORMANCES:

- Provide 73 walk-in open hours over seven days at Loussac Library.
- Provide circulation of library materials for Loussac Library and fulfill book requests for branch library patrons.
- Offer preschool storytimes/activities and school-age children's programs.
- Assist children in the selection of reading and informational material.
- Provide reference assistance to patrons of Loussac Library.
- Provide telephone reference service 40 hours per week.
- Borrow library materials not owned by Anchorage Municipal Libraries through interlibrary loan requests.
- Produce reading lists to assist library patrons in locating information.
- Select adult and children's books, media and other library materials.
- Offer a library literacy center with computer-assisted reading instruction for adult new readers.
- Provide library materials to residents of state funded institutions in Anchorage and people living in areas of Southcentral Alaska without public libraries with state grant support.

1992 OBJECTIVES:

- Provide 73 walk-in open hours over seven days at Loussac Library.
- Provide circulation of library materials for Loussac Library and fulfill book requests for branch library patrons.
- Offer preschool storytimes/activities and school-age children's programs.
- Assist children in the selection of reading and informational material.
- Provide reference assistance to patrons of Loussac Library.
- Provide telephone reference service 40 hours per week.
- Borrow library materials not owned by Anchorage Municipal Libraries through interlibrary loan requests.
- Produce reading lists to assist library patrons in locating information.
- Select adult and children's books, media and other library materials.
- Offer a library literacy center with computer-assisted reading instruction for adult new readers.
- Provide library materials to residents of state funded institutions in Anchorage and people living in areas of Southcentral Alaska without public libraries with state grant support.

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	49	12	0	56	12	0	60	21	0
PERSONAL SERVICES	\$ 2,147,330			\$ 2,393,480			\$ 2,713,390		
SUPPLIES	34,990			27,750			28,450		
OTHER SERVICES	88,190			74,360			93,970		
CAPITAL OUTLAY	0			17,010			21,500		
TOTAL DIRECT COST:	\$ 2,270,510			\$ 2,512,600			\$ 2,857,310		
PROGRAM REVENUES:	\$ 122,490			\$ 169,100			\$ 210,040		
PERFORMANCE MEASURES:									
- Items circulated	851,012			936,113			1,000,280		
- Reference inquiries received	112,225			140,000			158,230		
- Online and CD-ROM staff assisted patent and general searches	7,175			8,500			14,415		
- Youth Services programs planned and presented	304			401			388		
- Reading lists produced	94			115			117		
- Annual hours of operation	3,337			3,535			3,714		

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
16, 36, 38, 55, 56, 70, 71, 72, 73, 80, 81

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Collection Development, Library

PURPOSE:

To coordinate the development of the library's materials collections; select new materials; to assess the effectiveness of the collection in meeting information and recreation needs; to provide for rebinding and preservation; to manage donations and contributions to support collections.

1991 PERFORMANCES:

- Coordinate the selection of books, audio-visual materials, and software for the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with library support groups.
- Receive and sort 20,000 donated items for selection, acknowledge significant contributions, respond to 700 donor inquiries, and handle 500 patron purchase requests.
- Manage one book and one forms approval program.
- Direct collection assessment activities and the review of collections for update and replacement.
- Negotiate local and state cooperative collection development agreements and programs.

1992 OBJECTIVES:

- Coordinate the selection of books, audio-visual materials, and software for the library's collections.
- Administer seven grant and donation programs.
- ~~Coordinate fund raising programs to benefit the library's collection with library support groups.~~
- Receive and sort 20,000 donated items for selection, acknowledge significant contributions, respond to 700 donor inquiries, and handle 500 patron purchase requests.
- Manage one book and one forms approval program.
- Direct collection assessment activities and the review of collections for update and replacement.
- Negotiate local and state cooperative collection development agreements.

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Collection Development, Library
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	111,150		\$	113,100		\$	133,750	
SUPPLIES		760			400			330	
OTHER SERVICES		17,330			13,730			15,820	
CAPITAL OUTLAY		718,660			727,540			742,600	
TOTAL DIRECT COST:	\$	847,900		\$	854,770		\$	892,500	
PROGRAM REVENUES:	\$	7,260		\$	11,400		\$	0	
PERFORMANCE MEASURES:									
- Periodical titles on subscription		1,674			1,654			1,654	
- Bestseller/current interest volumes leased		5,445			5,445			5,445	
- Book volumes bound		1,279			1,335			1,330	
- New and replacement books selected		22,329			18,690			19,032	
- Media items selected		499			445			770	

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 18, 39, 40, 41, 44, 46, 93, 95

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Branch Libraries

PURPOSE:

To circulate books, periodicals and sound recordings, answer reference questions, provide children's programs and activities through branch facilities.

1991 PERFORMANCES:

- Provide circulation of library materials and reference assistance to library patrons at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Scott & Wesley Gerrish Branch Libraries.
- Provide children's story hours/activities at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Scott & Wesley Gerrish Branch Libraries.

1992 OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Scott-& Wesley Gerrish Branch Libraries.
- Provide children's story hours/activities at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Scott-Wesley Gerrish Branch Libraries.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	2	0	19	2	0	20	2	0
PERSONAL SERVICES	\$	838,000		\$	825,960		\$	907,340	
SUPPLIES		10,650			8,800			7,800	
OTHER SERVICES		57,390			48,560			48,270	
CAPITAL OUTLAY		600			0			4,300	
TOTAL DIRECT COST:	\$	906,640		\$	883,320		\$	967,710	
PROGRAM REVENUES:	\$	37,830		\$	41,940		\$	45,740	

PERFORMANCE MEASURES:

- Items circulated	361,446	402,960	417,300
- Reference inquiries received	50,006	59,030	61,100
- Childrens' programs planned and presented	434	491	527

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43, 45, 52, 92, 94

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Technical Services

PURPOSE:

To provide professional and technical support in the areas of acquisitions and cataloging and processing of all library materials.

1991 PERFORMANCES:

- Order and receive monographic and serial materials for the library system, maintaining accurate accounting and check-in records for same.
- Physically process and provide online cataloging and holdings information for monographic and serial materials for the library system.

1992 OBJECTIVES:

- Order and receive monographic and serial materials for the library system, maintaining accurate accounting and check-in records for same.
- Physically process and provide online cataloging and holdings information for monographic and serial materials for the library system.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	14	0	0	13	0	0
PERSONAL SERVICES	\$	509,490		\$	521,100		\$	553,530	
SUPPLIES		14,960			8,060			3,850	
OTHER SERVICES		48,840			43,640			36,460	
CAPITAL OUTLAY		4,230			1,600			0	
TOTAL DIRECT COST:	\$	577,520		\$	574,400		\$	593,840	

PERFORMANCE MEASURES:

- Monographic items ordered	18,496	18,690	21,176
- Monographic items cataloged and processed	43,601	23,010	21,176
- Bindery items prepared	1,396	1,335	1,370
- Federal document depository titles received on a repeating basis	1,424	1,424	1,424
- Periodical titles ordered and received on a repeating basis	1,000	1,000	1,113
- State and municipal document titles received on a repeating basis	850	850	1,020
- Standing order titles received on a repeating basis	1,058	1,058	1,058

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 42

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Administration

PURPOSE:

To insure comprehensive and diverse recreation programs and activities are available to the community. To provide well maintained parks, trails and facilities for public use and contribute to the beautification of Anchorage.

1991 PERFORMANCES:

- Continue to evaluate efficiency of division reorganization structure.
- Provide planning, policy guidance, direction, and administrative assistance to all sections within the Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Insure programs are marketed and public is informed on Parks and Recreation issues.
- Prepare and administer division operating/capital budgets.
- Provide financial support through grants to non-profit organizations who provide recreation services.
- Provide staff support to Parks and Recreation Advisory Commission.
- Serve as liaison to the Girdwood Board of Supervisors to administer the operations of Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

1992 OBJECTIVES:

- Provide planning, policy guidance, direction, and administrative assistance to all sections within the Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Insure programs are marketed and public is informed on Parks and Recreation issues.
- Prepare and administer division operating/capital budgets.
- Provide financial support through grants to non-profit organizations who provide recreation services.
- Provide staff support to Parks and Recreation Advisory Commission.
- Serve as liaison to the Girdwood Board of Supervisors to administer the operations of Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	214,190		\$	234,860		\$	262,880	
SUPPLIES		3,900			4,200			4,200	
OTHER SERVICES		1,320			9,270			7,870	
CAPITAL OUTLAY		3,000			1,000			900	
TOTAL DIRECT COST:	\$	222,410		\$	249,330		\$	275,850	

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 27

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Park Maintenance

PURPOSE:

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

1991 PERFORMANCES:

- Expand maintenance program inventory to include 5 new additional miles of walkways.
- Collect litter daily in high use parks and 3 days a 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 48 hours after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.
- Provide voting equipment for elections.

1992 OBJECTIVES:

- Collect litter daily in high use parks and 3 days a 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 48 hours after each snowfall.
- Prepare ski trails once per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.
- Provide voting equipment for elections.

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Park Maintenance

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	2	28	12	2	30	12	2	30
PERSONAL SERVICES	\$ 1,095,240			\$ 980,630			\$ 1,019,800		
SUPPLIES	181,120			183,220			174,860		
OTHER SERVICES	325,200			346,090			374,250		
CAPITAL OUTLAY	29,100			29,100			29,100		
TOTAL DIRECT COST:	\$ 1,630,660			\$ 1,539,040			\$ 1,598,010		

PERFORMANCE MEASURES:

- Acres maintained	9,626	9,626	9,626
- Parks maintained	174	176	176
- Facilities maintained	297	297	297
- Acres of turf mowed	398	398	398
- Miles of bike trails	85	90	90
- Miles of winter walkways	60	65	65
- Kilometers of ski trails	110	110	110

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 48, 49, 62, 68, 85, 91

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Sports and Park Operations

PURPOSE:

To provide opportunities for Anchorage residents to participate in or experience sports and outdoor recreation programs and schedule the use of a variety of parks, sport fields, trails, and facilities.

1991 PERFORMANCES:

- Operate outdoor recreation facilities such as Russian Jack Springs and Kincaid Chalets, Centennial winter recreation area and campground, Ruth Arcand Equestrian Center, Goose Lake Winter Recreation Area, Delaney Center, Russian Jack Springs golf course and downhill ski area.
- Generate projected revenue from programs, special events, and scheduled use of parks and facilities.
- Investigate new revenue ideas.
- Prepare and administer grants to non-profit organizations providing recreation services.
- Provide sports and outdoor recreation programs.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

1992 OBJECTIVES:

- Operate outdoor recreation facilities such as Russian Jack Springs and Kincaid Chalets, Centennial winter recreation area and campground, Ruth Arcand Equestrian Center, Goose Lake Winter Recreation Area, Delaney Center, Russian Jack Springs golf course and downhill ski area.
- Provide services for national, local, and international competitions using facilities.
- Provide services at facilities for the visitors to Anchorage.
- Provide sports and outdoor recreation programs.
- Generate projected revenue from programs, special events, and scheduled use of parks and facilities.
- Prepare and administer grants to non-profit organizations.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Sports and Park Operations
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	14	4	2	14	4	2	13
PERSONAL SERVICES	\$	386,370		\$	386,160		\$	406,480	
SUPPLIES		19,570			26,570			19,570	
OTHER SERVICES		213,040			200,980			193,610	
CAPITAL OUTLAY		14,950			13,450			32,100	
TOTAL DIRECT COST:	\$	633,930		\$	627,160		\$	651,760	
PROGRAM REVENUES:	\$	252,635		\$	234,430		\$	230,000	
PERFORMANCE MEASURES:									
- Participants		1,131,550			1,140,000			1,169,700	
- Service contracts		28			24			22	
- Volunteer hours		4,920			5,000			4,750	
- Programs		205			200			182	
- Events/permits		7,670			7,310			7,260	
- Facilities operated		9			9			9	
- Grants administered		18			18			10	

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 63,100

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Centers and Recreation Programs

PURPOSE:

To provide cultural, recreational, educational and leisure activities for people of all ages and abilities and community centers for public use.

1991 PERFORMANCES:

- Generate projected revenues from Recreation Centers and programs.
- Provide therapeutic recreation programs and activities for disabled population of Anchorage.
- Continue to work cooperatively with community councils and recreation center advisory boards.
- Investigate new revenue generating sources.
- Operate Summer Playground Program within the Anchorage Bowl.
- Operate Fairview, Spenard, Mt. View community recreation centers and Pioneer Schoolhouse year-round for recreation programs and public use.
- Prepare and administer non-profit grants to organizations providing recreation programs.

1992 OBJECTIVES:

- Generate projected revenues from Recreation Centers and programs.
- Provide therapeutic recreation programs and activities for disabled population of Anchorage.
- Continue to work cooperatively with community councils and recreation center advisory boards.
- Investigate new revenue generating sources.
- Operate Fairview, Spenard, Mt. View community recreation centers and Pioneer Schoolhouse year-round for recreation programs and public use.
- Prepare and administer non-profit grants to organizations providing recreation programs.

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Centers and Recreation Programs
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	13	25	8	13	25	8	13	25
PERSONAL SERVICES	\$	699,630		\$	770,050		\$	780,520	
SUPPLIES		35,960			35,820			32,090	
OTHER SERVICES		235,580			236,390			221,590	
CAPITAL OUTLAY		4,100			6,840			13,550	
TOTAL DIRECT COST:	\$	975,270		\$	1,049,100		\$	1,047,750	
PROGRAM REVENUES:	\$	270,800		\$	250,000		\$	236,700	
PERFORMANCE MEASURES:									
- Participants		394,736			396,486			396,486	
- Volunteer hours		2,802			2,722			2,722	
- Playground sites		11			11			11	
- Recreation centers operated		4			4			4	
- Grants administered		9			9			9	
- Programs offered		366			366			366	

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 83,101,102

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Aquatics

PURPOSE:

To provide year-round community water safety education and recreational opportunities at indoor pools and outdoor lake swimming areas.

1991 PERFORMANCES:

- Generate revenues through marketing, advertising and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance to minimize closures which affect swim programs.
- Operate indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operate swimming areas at Goose, Jewel, and Spenard Lakes.

1992 OBJECTIVES:

- Generate revenues through marketing, advertising and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance to minimize closures which affect swim programs.
- Operate indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operate swimming areas at Goose, Jewel, and Spenard Lakes.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	44	30	8	44	35	8	47	19
PERSONAL SERVICES	\$ 1,384,230			\$ 1,641,950			\$ 1,644,880		
SUPPLIES	30,470			31,740			31,740		
OTHER SERVICES	50,410			40,480			34,980		
CAPITAL OUTLAY	23,450			22,400			13,450		
TOTAL DIRECT COST:	\$ 1,488,560			\$ 1,736,570			\$ 1,725,050		
PROGRAM REVENUES:	\$ 1,020,890			\$ 1,163,070			\$ 1,194,560		

PERFORMANCE MEASURES:

- Participants	477,599	409,684	411,736
- Programs/special events	139	144	135
- Program hours	24,443	29,520	28,100
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24, 98, 99,103

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Volunteer Programs

PURPOSE:

To increase community involvement with the beautification, landscaping, design, development and maintenance of municipal parks, floral sites and roadways.

1991 PERFORMANCES:

- Increase volunteer participation by 50 participants.
- Increase volunteer hours contributed by 250 hours.
- Coordinate planting and maintenance of 35 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate volunteer maintenance at 10 roadway landscape sites.
- Coordinate 5 special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.

1992 OBJECTIVES:

- Provide volunteer opportunities for residents of Anchorage by recruiting, training, evaluating and recognizing volunteer accomplishments.
- Coordinate planting and maintenance of 35 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate volunteer maintenance at 10 roadway landscape sites.
- Coordinate 5 special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.
- Provide assistance to recreation supervisors in offering volunteer opportunities.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	1	0	1
PERSONAL SERVICES	\$	59,040		\$	61,230		\$	65,670	
SUPPLIES		2,750			2,750			2,750	
OTHER SERVICES		2,450			2,750			2,750	
CAPITAL OUTLAY		0			0			6,000	
TOTAL DIRECT COST:	\$	64,240		\$	66,730		\$	77,170	

PERFORMANCE MEASURES:

- Individual volunteers	1,050	1,100	1,590
- Volunteer hours donated	8,510	10,250	10,250
- Parks beautification, maintenance and development projects	77	80	80
- Presentations/workshops given.	24	30	30

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 65

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Community Work Service

PURPOSE:

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

1991 PERFORMANCES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Clean assigned areas on a 6 day per week schedule.
- Clean all major highways and general public areas.
- Manage the summer Youth Litter Patrol Program which employs 25 youths with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Enhancement Youth Employment Program (legislative grant funds) which employs 30 youths during the summer to collect litter from municipal roadways and carry out neighborhood enhancement projects.
- Provide in-house assistance to municipal agencies.

1992 OBJECTIVES:

- Provide a work service program to accommodate adult misdemeanor and traffic offenders, youth on probation for misdemeanor and drug-related felony offenses, and youth assigned through the youth court for minor offenses.
- Clean assigned areas on a 6 day per week schedule.
- Clean major highways and general public areas.
- Respond to citizen complaints referred from the division and other municipal agencies.
- Manage the summer Youth Litter Patrol Program which employs up to 30 youths with ALPAR (Alaskans for Litter Prevention and Recycling) grant.
- Manage the Neighborhood Enhancement Youth Employment Program (Legislative Grant funds) which employs up to 30 youths during the summer to collect litter from municipal roadways and carry out neighborhood enhancement projects.
- Provide in-house assistance to municipal agencies.

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Community Work Service
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	190,780		\$	192,560		\$	226,340	
SUPPLIES		4,800			4,800			4,800	
OTHER SERVICES		22,900			22,900			32,900	
CAPITAL OUTLAY		1,200			2,500			1,400	
TOTAL DIRECT COST:	\$	219,680		\$	222,760		\$	265,440	
PERFORMANCE MEASURES:									
- Participants completing sentence		1,135			1,500			1,500	
- Participant hours worked		19,028			24,000			24,000	
- Youth Litter Patrol hours worked		5,392			6,730			6,730	
- Youth Employment Program hours worked		440			1,500			7,500	
- Pounds of trash collected		317,344			300,000			350,000	

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 64, 84

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Design and Development

PURPOSE:

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

1991 PERFORMANCES:

- Prepare and support the Capital Improvement Program for parks and trails acquisition/development.
- Support the Park Improvement District (PID) acquisition program.
- Direct the acquisition of parks, greenbelts, and wetlands.
- Manage the park and trail development program.
- Prepare in-house plans and specifications for selected construction projects.
- Provide expanded support to Eagle River Parks and Recreation.

1992 OBJECTIVES:

- Prepare and support the Capital Improvement Program for parks and trails acquisition/development.
- Support the Park Improvement District (PID) acquisition program.
- Direct the acquisition of parks, greenbelts, and wetlands.
- Manage the park and trail development program.
- Prepare in-house plans and specifications for selected construction projects.
- Provide expanded support to Eagle River Parks and Recreation.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	256,370		\$	263,460		\$	284,170	
SUPPLIES		2,730			2,500			2,700	
OTHER SERVICES		1,650			1,650			2,150	
CAPITAL OUTLAY		0			1,300			2,000	
TOTAL DIRECT COST:	\$	260,750		\$	268,910		\$	291,020	

PERFORMANCE MEASURES:

- | | | | |
|--|----|----|----|
| - Park development or reconstruction projects | 34 | 33 | 30 |
| - Trail development or reconstruction projects | 9 | 13 | 10 |
| - Park master plans and park plans developed | 0 | 10 | 10 |
| - Park acquisition or park improvement district projects | 1 | 0 | 2 |

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 66

1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Horticulture

PURPOSE:

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

1991 PERFORMANCES:

- Expand horticulture program to include maintenance of landscaping on Lake Otis Blvd from Tudor to Dowling.
- Provide tree and shrub landscape maintenance for park, roadway, and municipal building locations.
- Beautify parks, focal sites and around municipal buildings with annual flowers.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain turf around municipal buildings and along roadways.

1992 OBJECTIVES:

- Provide tree and shrub landscape maintenance for park, roadway, and municipal building locations.
- Beautify parks, focal sites and around municipal buildings with annual flowers.
- Operate 5 greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain turf around municipal buildings and along roadways.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	19	7	0	21	7	0	23
PERSONAL SERVICES	\$	600,440		\$	612,670		\$	661,670	
SUPPLIES		48,350			53,950			58,950	
OTHER SERVICES		62,970			56,870			73,120	
CAPITAL OUTLAY		11,000			22,300			22,280	
TOTAL DIRECT COST:	\$	722,760		\$	745,790		\$	816,020	
PROGRAM REVENUES:	\$	0		\$	0		\$	72,150	

PERFORMANCE MEASURES:

- Flower beautification sites maintained		52		54		55
- Flower beds maintained		311		325		335
- Flowers produced		54,000		55,000		55,000
- Greenhouses operated		5		5		5
- Acres of turf maintained		171		208		209
- Tree/shrub landscape sites maintained		136		131		136
- Trees/shrubs maintained		48,725		49,321		50,533

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 12, 67, 69, 86, 87, 90

1992 P R O G R A M P L A N

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

PURPOSE:

To provide direction, administrative support, intergovernmental coordination, volunteer support, and park and recreation program operation in the Chugiak/Eagle River service area.

1991 PERFORMANCES:

- Provide administrative support to the Park Board.
- Recruit and coordinate volunteers to help maintain flower beds, trails, and other projects.
- Oversee the ongoing development, improvements and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promote the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintain a high level of public relations with area businesses and residents.

1992 OBJECTIVES:

- Provide administrative support to the Board of Supervisors.
- Recruit and coordinate volunteers to help maintain flowerbeds, trails, and other projects.
- Oversee the ongoing development, improvements and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promote the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintain a high level of public relations with area businesses and residents.
- Promote interagency cooperation with state, federal, and municipal agencies.
- Provide professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Eagle River/Chugiak Operations
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	90,610		\$	107,760		\$	114,300	
SUPPLIES		750			1,300			1,500	
OTHER SERVICES		36,120			20,550			21,510	
CAPITAL OUTLAY		59,890			8,000			20,000	
TOTAL DIRECT COST:	\$	187,370		\$	137,610		\$	157,310	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	1,000	
PERFORMANCE MEASURES:									
- Number of volunteer projects managed.			6			8			17
- Amount in dollars administered for capital projects.		125,000			210,000			308,200	
- Provide development of sport, picnic and playground facilities.			1			1			2

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 57, 74

1992 P R O G R A M P L A N

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

PURPOSE:

To provide maintenance, repair, upkeep and other services to parklands and athletic fields in the Chugiak/Parks and Recreation Service Area.

1991 PERFORMANCES:

- Provide care and maintenance service for 2,646 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds.
- Begin maintenance at newly opened Schroeder Park.
- Increase security and signage at parks to reduce vandalism.
- Update grounds maintenance techniques and equipment.
- Continue to maintain the flower beds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna.
- Provide maintenance and sanitary facilities at non-municipal ballfields.

1992 OBJECTIVES:

- Provide care and maintenance service for 2,646 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds, trails, and play areas.
- Begin full maintenance at newly opened Schroeder Park.
- Increase security and signage at parks to reduce vandalism.
- Update grounds maintenance techniques and equipment.
- Continue to provide flower beds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna.
- Provide maintenance, materials, and sanitary facilities at non-municipal ballfields.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	3
PERSONAL SERVICES	\$	31,140		\$	51,700		\$	50,190	
SUPPLIES		12,000			12,800			11,800	
OTHER SERVICES		12,000			38,550			46,160	
CAPITAL OUTLAY		1,060			7,960			0	
TOTAL DIRECT COST:	\$	56,200		\$	111,010		\$	108,150	
PERFORMANCE MEASURES:									
- Number of Municipal owned park land maintained			17			19			19
- Number of Municipal owned athletic fields maintained			1			1			1
- Number of dumpster locations maintained			4			5			7
- Landscape sites and beautification projects			6			8			30
- Number fields & parks maintained on private property for public use			7			7			7

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 29, 58

1992 P R O G R A M P L A N

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

PURPOSE:

To provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatic programs and recreational programs through the Chugiak Pool Operation.

1991 PERFORMANCES:

- Maintain effective operation of Chugiak Pool.
- Work with elementary schools in providing water safety programs for children.
- Continue a 12 week summer day camp program at Chugiak Pool.
- Implement a variety of water recreational lessons and activities.
- Continue to work on programs to maximize participation and revenues.
- Continue to automate scheduling, statistics, inventory and revenue reports.

1992 OBJECTIVES:

- Maintain effective operation of Chugiak Pool.
- Continue to work with elementary schools providing water safety programs for children.
- Continue to offer a 12 week Recreation Day Camp through the Chugiak Pool operation.
- Offer instruction and certification in CPR, Basic Life Support, and First Aid.
- Implement a variety of water recreational lessons and activities.
- Continue automation of scheduling, statistics, inventory, and revenue reports.
- Improve aquatics programs to maximize participation and revenues.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	5	1	9	6	1	9	6
PERSONAL SERVICES	\$	277,970		\$	278,870		\$	317,470	
SUPPLIES		5,700			4,500			4,200	
OTHER SERVICES		11,100			8,700			5,600	
CAPITAL OUTLAY		4,030			1,380			830	
TOTAL DIRECT COST:	\$	298,800		\$	293,450		\$	328,100	
PROGRAM REVENUES:	\$	163,000		\$	163,000		\$	183,000	
PERFORMANCE MEASURES:									
- Pools operated			1			1			1
- US Swim Team supported			1			1			1
- Swim fees collected, \$		133,000			133,000			148,000	
- Swim lesson registration		12,000			12,000			12,000	
- Open swim participation		28,000			31,000			33,000	
- Chugiak Pool Day Camp Summer Program fees, \$.		30,000			33,000			33,000	
- Number of participants summer camp program.			150			158			160

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 30, 31

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Girdwood Valley Parks and Recreation

PURPOSE:

To provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area, and further development of parks and recreation facilities. To provide funding for youth, teen and adult recreation and community education programs.

1991 PERFORMANCES:

- Provide funding and facilities to the Girdwood Valley Service Area for recreation and leisure activities and programs.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue development activities in Girdwood area parks.
- Continue to provide maintenance of Girdwood area parks through the combined efforts of caretaker, volunteers and contractors.
- Provide funding for beautification projects.

1992 OBJECTIVES:

- Provide funding and facilities to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue development activities in Girdwood area parks.
- Continue to provide maintenance of Girdwood area parks through the combined efforts of caretaker, volunteers and contractors.
- Provide funding for beautification projects.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,450			2,450			2,350
OTHER SERVICES			28,310			33,800			42,900
CAPITAL OUTLAY			9,200			10,000			1,000
TOTAL DIRECT COST:	\$		39,960	\$		46,250	\$		46,250

PERFORMANCE MEASURES:

- Number of times community buildings are used yearly.		796		780		796
- Number of hours that volunteers put into Beautification Projects		1,300		1,300		1,300
- Number of children and teens registered for summer youth programs.		75		85		66
- \$ available for capital improvements to Girdwood parks, facilities.		9,200		10,000		1,000

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

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRIB TO ART GROUPS
 PROGRAM: Community Arts Funding

PURPOSE:

To provide funding for grants and contributions to various non-profit arts groups in Anchorage to assist in ensuring a variety of arts groups and programs which add to the cultural diversity and quality of life for Anchorage residents and visitors.

1991 PERFORMANCES:

- Provide funding for grants to arts groups in the amount of \$250,000.

1992 OBJECTIVES:

- Provide funding for grants to arts groups.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			250,000			250,000			250,000
TOTAL DIRECT COST:	\$		250,000	\$		250,000	\$		250,000

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 79, 88, 89, 96, 97

1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Areawide Non-Profit Grants--ARCA

PURPOSE:

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

1991 PERFORMANCES:

- Continue to fund the majority of the ARCA Activity Center's operating costs for recreational programs and services for developmentally disabled adults.

1992 OBJECTIVES:

- Continue to fund a large portion of the ARCA Activity Center's operating costs for recreational programs and services for developmentally disabled adults.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			150,000			150,000			210,000
TOTAL DIRECT COST:	\$		150,000	\$		150,000	\$		210,000

101 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 50, 60, 76,104,105

DEPARTMENT
OF
CULTURAL & RECREATION
SERVICES

FY92
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 268,854	1FT/1PT	\$ 327,800	1FT	
***** TOTAL CULTURAL & RECREATION SERVICES					
GENERAL GOVERNMENT OPERATING BUDGET	\$18,011,910	181FT/91PT/137T	\$19,065,590	185FT/95PT/123T	
	\$18,280,764	182FT/91PT/137T	\$19,393,390	186FT/83PT/94T	

***** GRANT FUNDING REPRESENTED 1.5% OF THE DEPARTMENTS 1991 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 1.7% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

LIBRARY DIVISION

INSTITUTIONAL LIBRARY SERVICES	\$ 26,473	1PT	\$ 26,442		7/1/91 - 6/30/92
- Provides library services to State of Alaska supported special care and correctional facilities.					
PUBLIC LIBRARY ASSISTANCE	\$ 51,350		\$ 44,585		7/1/91 - 6/30/92
- Provides financial support for public library operations.					
REGIONAL LIBRARY SERVICES	\$ 65,536	1FT	\$ 87,220	1FT	7/1/91 - 6/30/92
- Provides library services to South-central Alaska public libraries and people not served by a local library.					
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 18,274		\$ 19,392		7/1/91 - 6/30/92
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.					

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
LOUSSAC FOUNDATION GRANT	\$ 8,200		\$ 8,200		1/1/92 - 12/31/92
- Funds acquisition of books for the Loussac Children's Collection.					
MUSEUM DIVISION *****					
AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 99,021		\$ 141,961		7/1/91 - 6/30/92
- Provides season support for exhibitions and programs at the Anchorage Museum of History & Art. These funds are provided by grant from the Ak State Council on the Arts along with matching contributions from non-municipal private sources.					
Total Cultural & Recreation Services	\$ 268,854	1FT/1PT	\$ 327,800	1FT	