

**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 for 60 hrs/7 days per week in winter and 56 hrs/6 days per week in summer at Z.J. Loussac Library; 32 hrs/5 days per week at the Chugiak/Eagle River, Muldoon and Samson-Diamond 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 general book collections throughout the library system and special collections of media, Alaskan, children's literature, government documents, genealogical research materials and computer-based reference services at Loussac.
- Offer toddler and preschool storytimes, programs for elementary students and a limited summer reading program at Loussac, Muldoon, Samson-Diamond, Chugiak-Eagle River and Gerrish libraries.
- 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.
- Operate and maintain the parking garage of the Anchorage Museum.
- Promote and facilitate volunteerism throughout departmental programs.
- Oversee Arts Commission, arts funding, contract for Historic Preservation program and Hilltop Ski Area use agreement.
- Provide recreation programs year-round for persons of all ages and 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.
- Acquire, design, develop and rehabilitate parks, trails and recreational facilities throughout the community.
- Provide a year-round Community Work Service Program.
- Administer grants and agreements with non-profit recreation organizations.
- 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.

DEPARTMENT SUMMARY

DEPARTMENT

CULTURAL AND RECREATIONAL SERVICES (CONTINUED)

RESOURCES

| | 1992 | 1993 |
|------------------|-----------------|-------------------|
| Direct Costs | \$19,609,630 | \$18,988,040 |
| Program Revenues | \$ 2,880,700 | \$ 3,191,700 |
| Personnel | 186FT 95PT 164T | 153FT 133PT 152PT |
| Grant Budget | 384,859 | 377,278 |
| Grant Personnel | 1FT | 1FT |

1993 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

| DIVISION | FINANCIAL SUMMARY | | PERSONNEL SUMMARY | | | | | | | |
|---|-------------------|-------------|-------------------|----|-----|-------|-------------|-----|-----|-------|
| | 1992 REVISED | 1993 BUDGET | 1992 REVISED | | | | 1993 BUDGET | | | |
| | | | FT | PT | T | TOTAL | FT | PT | T | TOTAL |
| CULTURAL & REC DEBT | 94,920 | 84,920 | | | | | | | | |
| CONTRIB TO ART GROUPS | 250,000 | 235,000 | | | | | | | | |
| MUSEUM | 1,482,210 | 1,311,500 | 22 | 4 | 3 | 29 | 21 | 4 | 3 | 28 |
| LIBRARY | 5,919,030 | 5,902,170 | 103 | 16 | | 119 | 70 | 50 | 0 | 120 |
| PARKS & RECREATION | 7,391,730 | 7,605,930 | 53 | 66 | 152 | 271 | 54 | 70 | 140 | 264 |
| CULTURAL & REC ADMIN | 360,640 | 356,810 | 5 | | | 5 | 5 | | | 5 |
| EAGLE RIVER PARKS & REC | 622,790 | 659,010 | 3 | 9 | 9 | 21 | 3 | 9 | 9 | 21 |
| OPERATING COST | 16,121,320 | 16,155,340 | 186 | 95 | 164 | 445 | 153 | 133 | 152 | 438 |
| ADD DEBT SERVICE | 3,488,310 | 2,832,700 | | | | | | | | |
| DIRECT ORGANIZATION COST | 19,609,630 | 18,988,040 | | | | | | | | |
| ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS | 4,956,870 | 5,185,420 | | | | | | | | |
| TOTAL DEPARTMENT COST | 24,566,500 | 24,173,460 | | | | | | | | |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS | 898,570 | 881,810 | | | | | | | | |
| FUNCTION COST | 23,667,930 | 23,291,650 | | | | | | | | |
| LESS PROGRAM REVENUES | 2,880,700 | 3,191,700 | | | | | | | | |
| NET PROGRAM COST | 20,787,230 | 20,099,950 | | | | | | | | |

1993 RESOURCES BY CATEGORY OF EXPENSE

| DIVISION | PERSONAL SERVICES | SUPPLIES | OTHER SERVICES | CAPITAL OUTLAY | TOTAL DIRECT COST |
|----------------------------------|-------------------|----------|----------------|----------------|-------------------|
| CULTURAL & REC DEBT | | | 84,920 | | 84,920 |
| CONTRIB TO ART GROUPS | | | 235,000 | | 235,000 |
| MUSEUM | 1,192,540 | 24,640 | 102,320 | | 1,319,500 |
| LIBRARY | 4,962,090 | 47,510 | 240,600 | 761,340 | 6,011,540 |
| PARKS & RECREATION | 6,004,010 | 332,310 | 1,279,770 | 139,500 | 7,755,590 |
| CULTURAL & REC ADMIN | 340,900 | 1,660 | 14,250 | | 356,810 |
| EAGLE RIVER PARKS & REC | 489,690 | 19,000 | 149,100 | 7,000 | 664,790 |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 12,989,230 | 425,120 | 2,105,960 | 907,840 | 16,428,150 |
| LESS VACANCY FACTOR | 272,810 | | | | 272,810 |
| ADD DEBT SERVICE | | | | | 2,832,700 |
| TOTAL DIRECT ORGANIZATION COST | 12,716,420 | 425,120 | 2,105,960 | 907,840 | 18,988,040 |

| |
|--|
| RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST |
|--|

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|---|---------------------|------------------|----|-----|
| | | FT | PT | T |
| 1992 REVISED BUDGET: | \$19,609,630 | 186 | 95 | 164 |
| 1992 ONE-TIME REQUIREMENTS: | | | | |
| - Special Assessments | (60,000) | | | |
| - Donations for Purchase of Books | (12,610) | | | |
| - Purchase of Library Equipment | (13,500) | | | |
| - Purchase of Museum Copier | (15,000) | | | |
| - Museum Exhibit | (105,000) | | | |
| - Magadan Exchange | (10,000) | | | |
| - Snow Removal | (14,700) | | | |
| - Tax Anticipation Notes | (20,240) | | | |
| AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993: | | | | |
| - Salaries and Benefits Adjustment | 517,280 | | | |
| - Non-Personal Services Inflation Adjustment | 100,560 | | | |
| TRANSFERS TO/FROM OTHER DEPARTMENTS: | | | | |
| - None. | | | | |
| 1992 CONTINUATION LEVEL: | \$ 19,976,420 | | | |
| REDUCTIONS IN COSTS OF EXISTING PROGRAMS: | | | | |
| - Loussac Library: | | | | |
| Net of Reduction to Loussac Which Shortened Open Hours and Reduced Circulation, Reference and Youth Services Availability and Added Staff to Provide Adequate Patron Services such as Shelving and Reference Assistance | (93,050) | (30) | 33 | |
| - Branch Libraries: | | | | |
| Decrease Staff Available for Reference Services and Circulation Assistance at Samson-Diamond and Muldoon branches | (38,180) | (2) | 2 | |
| - Library System: | | | | |
| Decrease branch subscriptions by 25% | (48,450) | | | |
| Decrease Staff to Order, Catalog and Process New and Replacement Materials | (95,770) | (2) | | |
| Eliminate Supplies and Postage Necessary to Provide Library's Community Newsletter | (10,400) | | | |
| - Museum of History and Art: | | | | |
| Eliminate Museum Registrar Position Which Would Provide the Increased Attention Necessary to Borrowed Objects and Temporary Exhibitions | (47,070) | (1) | | |
| Reduce Funds for Acquisition and Services for Conservation of Museum Collection | (38,090) | | | |

| |
|--|
| RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST |
|--|

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|---|---------------------|------------------|--------------|-------------|
| | | FT | PT | T |
| REDUCTIONS IN COSTS OF EXISTING PROGRAMS: (Continued) | | | | |
| - Anchorage Parks and Recreation, Non-Profits: | | | | |
| Reduce Funds for Grants to Non-Profit Organizations Providing Recreation by 4% | \$ (7,250) | | | |
| Reduce ARCA Activity Center Funding by 5% | (7,500) | | | |
| - Anchorage Parks and Recreation, Horticulture: | | | | |
| Reduce Road Right-of Maintenance by 22% for Trees and Shrubs and by 35% for turf | (57,210) | | | (6) |
| - Contributions to Arts Groups Reduced by 6% From 1992 Level | (15,000) | | | |
| - Contribution to Alaska Aviation Heritage Museum Reduced by 5% | (3,000) | | | |
| - Reduce Departmental Administration Non-Personnel Costs | (18,630) | | | |
| EXPANSIONS IN EXISTING PROGRAMS: | | | | |
| - Mandated Special Assessments on Park Land | 50,000 | | | |
| - Anticipate Mandated Utility Rate Increases for Parks and Recreation Facilities | 30,510 | | | |
| - Enhance Eagle River/Chugiak Parks and Recreation Programs: Set Ski Trails at Beach Lake; Fund Additional Maintenance Vehicle; and Increase Capital Contribution | 43,100 | | | |
| - Improve Capability to Work with Library Volunteers and to Market, Schedule and Rent Public Meeting Rooms in Loussac | 17,860 | 1 | | (1) |
| NEW PROGRAMS: | | | | |
| - Contribution to Alaska State Hockey Association | 13,400 | | | |
| MISCELLANEOUS INCREASES (DECREASES): | | | | |
| - Miscellaneous Adjustments | (28,280) | 1 | 4 | (6) |
| - Debt Service Adjustment | (635,370) | | | |
| 1993 BUDGET REQUEST | <u>\$18,988,040</u> | <u>153FT</u> | <u>133PT</u> | <u>152T</u> |

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- 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.

1993 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.
- 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, boards and commissions and community groups.
- Staff the Anchorage Arts Commission.

1993 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:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 6 | 0 | 0 | 5 | 0 | 0 | 5 | 0 | 0 |
| PERSONAL SERVICES | \$ | 353,470 | | \$ | 322,630 | | \$ | 340,900 | |
| SUPPLIES | | 2,100 | | | 1,900 | | | 1,660 | |
| OTHER SERVICES | | 21,820 | | | 36,110 | | | 14,250 | |
| CAPITAL OUTLAY | | 6,400 | | | 0 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 383,790 | | \$ | 360,640 | | \$ | 356,810 | |

PERFORMANCE MEASURES:

| | | | | | | |
|--|--|-----|--|-----|--|-----|
| - Municipal boards and commissions supported. | | 6 | | 6 | | 6 |
| - Library exhibits, programs and activities newsletters supported. | | 32 | | 32 | | 32 |
| - C&RS Dept signs, press releases, brochures, & advertisements done. | | 150 | | 120 | | 145 |
| - Municipal commissions staffed. | | 1 | | 1 | | 1 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 5, 30, 80, 93

1993 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.

1992 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 services to the library system.
- Administer a system-wide volunteer services management program.
- Administer grants for full utilization of all grant funds, contracts, and agreements.

1993 OBJECTIVES:

- 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 services to the library system.
- Administer a system-wide volunteer services management program.
- Administer grants for full utilization of all grant funds, contracts, agreements.

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 5 | 1 | 0 | 5 | 1 | 0 | 6 | 0 | 0 |
| PERSONAL SERVICES | \$ | 262,110 | | \$ | 288,950 | | \$ | 319,640 | |
| SUPPLIES | | 22,000 | | | 19,100 | | | 13,300 | |
| OTHER SERVICES | | 22,530 | | | 24,050 | | | 15,570 | |
| CAPITAL OUTLAY | | 500 | | | 900 | | | 900 | |
| TOTAL DIRECT COST: | \$ | 307,140 | | \$ | 333,000 | | \$ | 349,410 | |
| PROGRAM REVENUES: | \$ | 32,000 | | \$ | 35,000 | | \$ | 78,000 | |

PERFORMANCE MEASURES:

- Advisory board supported 1 1 1
- Volunteer hours provided 8,654 11,000 12,000

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 6, 73, 74,102

1993 PROGRAM PLAN

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.

1992 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.
- Coordinate bindery shipments for library system.

1993 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.
- Coordinate bindery shipments for library system.

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 14 | 0 | 0 | 13 | 0 | 0 | 11 | 0 | 0 |
| PERSONAL SERVICES | \$ | 521,100 | | \$ | 552,520 | | \$ | 498,270 | |
| SUPPLIES | | 8,060 | | | 3,850 | | | 3,850 | |
| OTHER SERVICES | | 43,640 | | | 36,460 | | | 19,880 | |
| CAPITAL OUTLAY | | 1,600 | | | 0 | | | 6,500 | |
| TOTAL DIRECT COST: | \$ | 574,400 | | \$ | 592,830 | | \$ | 528,500 | |

PERFORMANCE MEASURES:

| | | | |
|---|--------|--------|--------|
| - Monographic items ordered and received | 18,496 | 19,835 | 20,000 |
| - Monographic items cataloged and processed | 44,659 | 28,426 | 20,000 |
| - Bindery items prepared | 1,608 | 1,807 | 1,170 |
| - 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 | 1,113 | 843 |
| - State and municipal document titles received on a repeating basis | 850 | 1,020 | 1,020 |
| - Standing order titles ordered and received on a repeating basis | 1,058 | 1,058 | 843 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 84, 85

1993 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.

1992 PERFORMANCES:

- Provide public access to Loussac Library 73 hours/week over 7 days.
- 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.
- Offer reference service to patrons and Municipal government agencies.
- Provide telephone reference service 40 hours per week.
- Supply library materials not owned by Anchorage Municipal Libraries through interlibrary loan borrowing from other libraries.
- Produce reading lists/finding aids to assist in location of information.
- Select adult and children's books, media and other library materials.
- Offer a library literacy center with computer-assisted instruction, books and media for adult new readers/speakers of English as second language.
- Provide library materials to residents of state institutions in Anchorage and people living in rural areas of Southcentral Alaska without public libraries through state grant funding.

1993 OBJECTIVES:

- Provide public access to Loussac Library.
- Provide circulation of library materials from 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.
- Offer reference service to patrons and Municipal government agencies.
- Provide telephone reference service 40 hours per week.
- Supply library materials not owned by Anchorage Municipal Libraries through interlibrary loan borrowing from other libraries.
- Produce reading lists/finding aids to assist in location of information.
- Select adult and children's books, media and other library materials.
- Offer a library literacy center with computer-assisted instruction, books and media for adult new readers/speakers of English as second language.
- Provide library materials to residents of state institutions in Anchorage and people living in rural areas of Southcentral Alaska without public libraries through state grant funding.

1993 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|---|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 56 | 12 | 0 | 60 | 13 | 0 | 30 | 46 | 0 |
| PERSONAL SERVICES | \$ 2,393,480 | | | \$ 2,708,520 | | | \$ 2,804,100 | | |
| SUPPLIES | 27,750 | | | 28,450 | | | 22,330 | | |
| OTHER SERVICES | 74,360 | | | 93,970 | | | 83,400 | | |
| CAPITAL OUTLAY | 17,010 | | | 35,000 | | | 19,840 | | |
| TOTAL DIRECT COST: | \$ 2,512,600 | | | \$ 2,865,940 | | | \$ 2,929,670 | | |
| PROGRAM REVENUES: | \$ 169,100 | | | \$ 210,040 | | | \$ 303,210 | | |
| PERFORMANCE MEASURES: | | | | | | | | | |
| - Items circulated | 937,564 | | | 946,940 | | | 852,240 | | |
| - Reference inquiries received | 130,078 | | | 136,580 | | | 162,710 | | |
| - Online and CD-ROM staff-assisted information searches | 8,140 | | | 4,850 | | | 9,380 | | |
| - Youth Services programs planned and presented | 349 | | | 415 | | | 380 | | |
| - Reading lists and finding aids produced | 67 | | | 89 | | | 78 | | |
| - Annual hours of operation | 3,548 | | | 3,686 | | | 2,980 | | |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 13, 14, 47, 59, 75, 76

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|-----------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 19 | 2 | 0 | 20 | 2 | 0 | 18 | 4 | 0 |
| PERSONAL SERVICES | \$ | 825,960 | | \$ | 905,840 | | \$ | 940,060 | |
| SUPPLIES | | 8,800 | | | 7,800 | | | 7,700 | |
| OTHER SERVICES | | 48,560 | | | 48,270 | | | 50,060 | |
| CAPITAL OUTLAY | | 0 | | | 4,300 | | | 2,550 | |
| TOTAL DIRECT COST: | \$ | 883,320 | | \$ | 966,210 | | \$ | 1,000,370 | |
| PROGRAM REVENUES: | \$ | 41,940 | | \$ | 45,740 | | \$ | 47,500 | |

PERFORMANCE MEASURES:

| | | | |
|---|---------|---------|---------|
| - Items circulated | 387,559 | 389,500 | 378,970 |
| - Reference inquiries received | 64,799 | 65,100 | 54,900 |
| - Childrens' programs planned and presented | 478 | 527 | 315 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 33, 35, 37, 81,112,113

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

- Coordinate the selection of books, serials, 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 donated items for selection, acknowledge significant contributions, respond to donor inquiries, and handle patron purchase requests.
- Manage one book and one forms approval program.
- Direct collection assessment activities and the review of collections for update and replacement; maintain the Western Library Network (WLN) conspectus database.
- Negotiate local and state cooperative collection development agreements.

1993 OBJECTIVES:

- Coordinate the selection of books, serials, 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 donated items for selection, acknowledge significant contributions, respond to donor inquiries, and handle patron purchase requests.
- Manage one book and one forms approval program.
- Direct collection assessment activities and the review of collections for update and replacement; maintain the WLN conspectus database.
- Negotiate local and state cooperative collection development agreements.
- Revise the 1986 Collection Development Policy.

1993 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Collection Development, Library

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | \$ | 113,100 | | \$ | 133,500 | | \$ | 139,620 | |
| SUPPLIES | | 400 | | | 330 | | | 330 | |
| OTHER SERVICES | | 13,730 | | | 15,820 | | | 14,990 | |
| CAPITAL OUTLAY | | 727,540 | | | 755,210 | | | 731,550 | |
| TOTAL DIRECT COST: | \$ | 854,770 | | \$ | 904,860 | | \$ | 886,490 | |
| PROGRAM REVENUES: | \$ | 11,400 | | \$ | 12,610 | | \$ | 0 | |

PERFORMANCE MEASURES:

| | | | | | | |
|--|--|--------|--|--------|--|--------|
| - Periodical titles on subscription | | 1,655 | | 1,677 | | 1,489 |
| - Bestseller/current interest volumes leased | | 5,445 | | 5,445 | | 4,235 |
| - Book volumes bound | | 1,087 | | 1,320 | | 1,170 |
| - New and replacement books selected | | 19,318 | | 19,032 | | 17,773 |
| - Media items selected | | 517 | | 770 | | 882 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 11, 32, 34, 36, 38, 48, 82, 83, 97, 98

1993 PROGRAM PLAN

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

PURPOSE:

To provide management, supervision, administrative support and professional and operations staff for collections, preservation, education and exhibitions in the Anchorage Museum of History and Art.

1992 PERFORMANCES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain educational and exhibition programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Collect admission fees to maintain funding for 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.

1993 OBJECTIVES:

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

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|-----------|---|--------------|-----------|---|-------------|-----------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 20 | 4 | 3 | 22 | 4 | 3 | 21 | 4 | 3 |
| PERSONAL SERVICES | \$ | 983,300 | | \$ | 1,197,160 | | \$ | 1,184,540 | |
| SUPPLIES | | 24,180 | | | 24,180 | | | 24,640 | |
| OTHER SERVICES | | 184,090 | | | 220,870 | | | 102,320 | |
| CAPITAL OUTLAY | | 25,000 | | | 40,000 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 1,216,570 | | \$ | 1,482,210 | | \$ | 1,311,500 | |
| PROGRAM REVENUES: | \$ | 339,290 | | \$ | 479,130 | | \$ | 479,130 | |

PERFORMANCE MEASURES:

| | | | |
|----------------------------------|---------|---------|---------|
| - Visitors | 225,000 | 225,000 | 278,348 |
| - School tours | 350 | 700 | 532 |
| - Hours of operation | 2,416 | 2,611 | 2,630 |
| - Galleries open | 11 | 11 | 11 |
| - Adult tours | 250 | 357 | 516 |
| - 1% for Art projects in process | 15 | 9 | 9 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 24, 49, 68, 69, 78, 86, 95,111

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- 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.

1993 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:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 |
| PERSONAL SERVICES | \$ | 234,860 | | \$ | 262,400 | | \$ | 277,560 | |
| SUPPLIES | | 4,200 | | | 4,200 | | | 3,200 | |
| OTHER SERVICES | | 9,270 | | | 7,870 | | | 7,870 | |
| CAPITAL OUTLAY | | 1,000 | | | 900 | | | 900 | |
| TOTAL DIRECT COST: | \$ | 249,330 | | \$ | 275,370 | | \$ | 289,530 | |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 43

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- Operate outdoor recreation facilities such as Russian Jack Springs Chalet and Kincaid Outdoor Center, 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.

1993 OBJECTIVES:

- Operate outdoor recreation facilities such as Russian Jack Springs Chalet and Kincaid Outdoor Center, 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 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.

1993 P R O G R A M P L A N

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

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|-----------------------|--------------|-----------|----|--------------|-----------|----|-------------|-----------|----|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 2 | 14 | 4 | 2 | 18 | 4 | 3 | 16 |
| PERSONAL SERVICES | \$ | 386,160 | | \$ | 448,680 | | \$ | 472,500 | |
| SUPPLIES | | 26,570 | | | 28,570 | | | 28,570 | |
| OTHER SERVICES | | 200,980 | | | 292,910 | | | 301,400 | |
| CAPITAL OUTLAY | | 13,450 | | | 32,100 | | | 23,050 | |
| TOTAL DIRECT COST: | \$ | 627,160 | | \$ | 802,260 | | \$ | 825,520 | |
| PROGRAM REVENUES: | \$ | 234,430 | | \$ | 272,770 | | \$ | 335,840 | |
| PERFORMANCE MEASURES: | | | | | | | | | |
| - Participants | | 1,213,675 | | | 1,199,700 | | | 1,205,000 | |
| - Service contracts | | 24 | | | 23 | | | 10 | |
| - Volunteer hours | | 5,220 | | | 5,250 | | | 5,890 | |
| - Programs | | 180 | | | 189 | | | 189 | |
| - Events/permits | | 7,990 | | | 8,290 | | | 8,430 | |
| - Facilities operated | | 16 | | | 17 | | | 17 | |
| - Grants administered | | 19 | | | 17 | | | 18 | |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 79, 89,110,114,115,116

1993 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.

1992 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 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.

1993 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.
- Operate Summer Playground program at eleven sites throughout the Anchorage bowl.

1993 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Centers and Recreation Programs

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|---------------------------------|--------------|-----------|----|--------------|-----------|----|-------------|-----------|----|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 8 | 13 | 25 | 8 | 13 | 25 | 8 | 13 | 25 |
| PERSONAL SERVICES | \$ | 770,050 | | \$ | 779,200 | | \$ | 828,900 | |
| SUPPLIES | | 35,820 | | | 32,090 | | | 34,800 | |
| OTHER SERVICES | | 236,390 | | | 180,090 | | | 180,280 | |
| CAPITAL OUTLAY | | 6,840 | | | 13,550 | | | 18,600 | |
| TOTAL DIRECT COST: | \$ | 1,049,100 | | \$ | 1,004,930 | | \$ | 1,062,580 | |
| PROGRAM REVENUES: | \$ | 250,000 | | \$ | 236,700 | | \$ | 327,300 | |
| PERFORMANCE MEASURES: | | | | | | | | | |
| - Participants | | 411,137 | | | 400,000 | | | 404,910 | |
| - Volunteer hours | | 3,441 | | | 3,000 | | | 3,500 | |
| - Playground sites | | 11 | | | 11 | | | 11 | |
| - Recreation centers operated | | 4 | | | 4 | | | 4 | |
| - Grants administered | | 8 | | | 7 | | | 1 | |
| - Programs offered each quarter | | 400 | | | 400 | | | 303 | |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20, 88,106,108

1993 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.

1992 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.

1993 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.
- Operate recreation day camp programs for youth.

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|----|----|--------------|----|----|--------------|----|----|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 8 | 44 | 35 | 8 | 47 | 53 | 8 | 51 | 49 |
| PERSONAL SERVICES | \$ 1,641,950 | | | \$ 1,845,070 | | | \$ 1,968,130 | | |
| SUPPLIES | 31,740 | | | 34,240 | | | 37,100 | | |
| OTHER SERVICES | 40,480 | | | 39,780 | | | 42,170 | | |
| CAPITAL OUTLAY | 22,400 | | | 13,450 | | | 13,450 | | |
| TOTAL DIRECT COST: | \$ 1,736,570 | | | \$ 1,932,540 | | | \$ 2,060,850 | | |
| PROGRAM REVENUES: | \$ 1,163,070 | | | \$ 1,404,710 | | | \$ 1,404,720 | | |

PERFORMANCE MEASURES:

| | | | |
|------------------------------|---------|---------|---------|
| - Participants | 409,684 | 411,736 | 414,008 |
| - Programs/special events | 144 | 144 | 144 |
| - Program hours | 29,520 | 28,100 | 28,100 |
| - Pools operated | 5 | 5 | 5 |
| - Lake swim beaches operated | 3 | 3 | 3 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 90, 99,100,109

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- 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.

1993 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:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|--------|---|--------------|--------|---|-------------|--------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 |
| PERSONAL SERVICES | \$ | 61,230 | | \$ | 65,550 | | \$ | 67,830 | |
| SUPPLIES | | 2,750 | | | 2,750 | | | 3,750 | |
| OTHER SERVICES | | 2,750 | | | 2,750 | | | 1,750 | |
| CAPITAL OUTLAY | | 0 | | | 6,000 | | | 1,000 | |
| TOTAL DIRECT COST: | \$ | 66,730 | | \$ | 77,050 | | \$ | 74,330 | |

PERFORMANCE MEASURES:

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

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

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Collect litter daily in high use parks and 3 days per week in other parks.
- Mow turf once every 7 days.
- Maintain park grounds, sports facilities, and outdoor recreation areas.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Prepare ski trails once per week.
- Inspect all bike trails once per week and clean twice per summer.
- 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.

1993 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Park Maintenance

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|-----------|----|--------------|-----------|----|-------------|-----------|----|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 12 | 2 | 30 | 12 | 2 | 30 | 12 | 2 | 30 |
| PERSONAL SERVICES | \$ | 980,630 | | \$ | 1,034,500 | | \$ | 1,018,220 | |
| SUPPLIES | | 183,220 | | | 174,860 | | | 167,100 | |
| OTHER SERVICES | | 346,090 | | | 374,250 | | | 389,390 | |
| CAPITAL OUTLAY | | 29,100 | | | 29,100 | | | 40,000 | |
| TOTAL DIRECT COST: | \$ | 1,539,040 | | \$ | 1,612,710 | | \$ | 1,614,710 | |

PERFORMANCE MEASURES:

| | | | | | | |
|----------------------------|--|-------|--|-------|--|--------|
| - Acres maintained | | 9,626 | | 9,630 | | 10,369 |
| - Parks maintained | | 178 | | 180 | | 180 |
| - Facilities maintained | | 297 | | 297 | | 299 |
| - Acres of turf mowed | | 398 | | 398 | | 398 |
| - Miles of bike trails | | 90 | | 90 | | 90 |
| - Miles of winter walkways | | 65 | | 65 | | 65 |
| - Kilometers of ski trails | | 110 | | 110 | | 110 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
17, 42, 57, 64, 66, 77, 91

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- 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.

1993 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:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|----|--------------|---------|----|-------------|---------|----|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 7 | 0 | 21 | 7 | 0 | 25 | 7 | 0 | 19 |
| PERSONAL SERVICES | \$ | 612,670 | | \$ | 669,670 | | \$ | 600,550 | |
| SUPPLIES | | 53,950 | | | 58,950 | | | 47,940 | |
| OTHER SERVICES | | 56,870 | | | 73,120 | | | 78,920 | |
| CAPITAL OUTLAY | | 22,300 | | | 22,280 | | | 23,500 | |
| TOTAL DIRECT COST: | \$ | 745,790 | | \$ | 824,020 | | \$ | 750,910 | |

PERFORMANCE MEASURES:

| | | | | | | |
|--|--|--------|--|--------|--|--------|
| - Flower beautification sites maintained | | 54 | | 55 | | 55 |
| - Flower beds maintained | | 325 | | 335 | | 335 |
| - Flowers produced | | 55,000 | | 55,000 | | 55,000 |
| - Greenhouses operated | | 5 | | 5 | | 5 |
| - Acres of turf maintained | | 208 | | 209 | | 135 |
| - Tree/shrub landscape sites maintained | | 131 | | 136 | | 136 |
| - Trees/shrubs maintained | | 49,321 | | 50,533 | | 45,483 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 67, 71, 72, 118

1993 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.

1992 PERFORMANCES:

- Prepare the Capital Improvement Program for parks and trails 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 construction projects.
- Continue to provide support to Eagle River Parks and Recreation.

1993 OBJECTIVES:

- Prepare the Capital Improvement Program for parks and trails 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 construction projects.
- Continue to provide support to Eagle River Parks and Recreation.

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 1 | 0 | 5 | 1 | 0 | 6 | 0 | 0 |
| PERSONAL SERVICES | \$ | 263,460 | | \$ | 329,260 | | \$ | 363,900 | |
| SUPPLIES | | 2,500 | | | 3,350 | | | 2,700 | |
| OTHER SERVICES | | 1,650 | | | 2,750 | | | 2,150 | |
| CAPITAL OUTLAY | | 1,300 | | | 6,200 | | | 4,500 | |
| TOTAL DIRECT COST: | \$ | 268,910 | | \$ | 341,560 | | \$ | 373,250 | |

PERFORMANCE MEASURES:

| | | | |
|---|----|----|----|
| - Park development or reconstruction projects | 33 | 40 | 40 |
| - Trail development or reconstruction projects | 13 | 15 | 15 |
| - Park master plans and park site plans developed | 10 | 5 | 5 |
| - Acquisition or park improvement district projects | 0 | 3 | 3 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 58, 65

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- 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.

1993 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 Neighborhood Enhancement Youth Employment Program (Legislative Grant funds) which employs up to 30 youth during the summer to collect litter from municipal roadways and carry out neighborhood enhancement projects.
- Manage the summer Youth Litter Patrol Program which employs up to 30 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant.
- Provide in-house assistance to municipal agencies.

1993 P R O G R A M P L A N

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

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|------------------------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 1 | 0 | 4 | 1 | 0 | 4 | 1 | 0 |
| PERSONAL SERVICES | \$ | 192,560 | | \$ | 225,940 | | \$ | 256,760 | |
| SUPPLIES | | 4,800 | | | 4,800 | | | 4,800 | |
| OTHER SERVICES | | 22,900 | | | 32,900 | | | 32,900 | |
| CAPITAL OUTLAY | | 2,500 | | | 1,400 | | | 13,500 | |
| TOTAL DIRECT COST: | \$ | 222,760 | | \$ | 265,040 | | \$ | 307,960 | |
| PERFORMANCE MEASURES: | | | | | | | | | |
| - Participants completing sentence | | 18,161 | | | 2,000 | | | 2,000 | |
| - Participant hours worked | | 30,282 | | | 32,600 | | | 32,600 | |
| - Pounds of trash collected | | 197,134 | | | 250,000 | | | 250,000 | |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 70,117

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- 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 park land within the Anchorage Parks and Recreation Service Area due to road, sewer, water, gas 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.

1993 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, gas or park improvement districts.
- Provide funds for previously unanticipated new or unlevied special assessment liabilities which may be levied against Anchorage Parks and Recreation Service Area (Fund 0161) land managed as parks.

1993 P R O G R A M P L A N

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

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--|--------------|----|--------------|--------------|----|--------------|-------------|----|--------------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 34,920 | | | 94,920 | | | 84,920 |
| DEBT SERVICE | | | 3,484,670 | | | 3,488,310 | | | 2,832,700 |
| TOTAL DIRECT COST: | | | \$ 3,519,590 | | | \$ 3,583,230 | | | \$ 2,917,620 |
| PERFORMANCE MEASURES: | | | | | | | | | |
| - \$ of outstanding g.o. bond principal, Parks and Recreation, 1/1. | | | 6,324,591 | | | 4,343,437 | | | 7,216,604 |
| - \$ of outstanding g.o. bond principal, Loussac Library, 1/1. | | | 1,877,475 | | | 1,319,603 | | | 701,569 |
| - \$ of outstanding g. o. bond principal, Anchorage Museum, 1/1. | | | 539,913 | | | 390,345 | | | 225,228 |
| - Library general obligation bonds current debt service requirement, \$. | | | 736,560 | | | 744,300 | | | 576,158 |
| - Museum general obligation bonds current debt service requirement, \$. | | | 196,460 | | | 199,180 | | | 153,976 |
| - Anchorage Parks and Recreation current debt service requirement, \$. | | | 2,551,650 | | | 2,524,590 | | | 2,101,303 |
| - # of outstanding and levied special assessments, Anchorage parks. | | | 22 | | | 21 | | | 17 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 44, 60

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

- 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.

1993 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.

1993 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC

PROGRAM: Eagle River/Chugiak P & R Operations

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | \$ | 107,760 | | \$ | 114,300 | | \$ | 110,080 | |
| SUPPLIES | | 1,300 | | | 1,500 | | | 1,500 | |
| OTHER SERVICES | | 20,550 | | | 21,510 | | | 38,570 | |
| CAPITAL OUTLAY | | 8,000 | | | 20,000 | | | 4,000 | |
| TOTAL DIRECT COST: | \$ | 137,610 | | \$ | 157,310 | | \$ | 154,150 | |
| PROGRAM REVENUES: | \$ | 1,000 | | \$ | 1,000 | | \$ | 1,000 | |

PERFORMANCE MEASURES:

| | | | | | | |
|--|--|---------|--|---------|--|---------|
| - Number of volunteer projects managed. | | 8 | | 17 | | 17 |
| - Amount in dollars administered for capital projects. | | 210,000 | | 308,200 | | 100,000 |
| - Provide development of sport, picnic and play-ground facilities. | | 1 | | 2 | | 5 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 39, 50, 61

1993 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 Pks & Rec

PURPOSE:

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

1992 PERFORMANCES:

- 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 CardioPulmonary Resuscitation (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.

1993 OBJECTIVES:

- Maintain effective operation of Chugiak Pool
- Continue to work with elementary schools providing water safety programs for children.
- 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.

1993 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 Pks & Rec
 RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 9 | 6 | 1 | 9 | 6 | 1 | 9 | 6 |
| PERSONAL SERVICES | \$ | 278,870 | | \$ | 316,700 | | \$ | 327,300 | |
| SUPPLIES | | 4,500 | | | 4,200 | | | 4,700 | |
| OTHER SERVICES | | 8,700 | | | 5,600 | | | 6,100 | |
| CAPITAL OUTLAY | | 1,380 | | | 830 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 293,450 | | \$ | 327,330 | | \$ | 338,100 | |
| PROGRAM REVENUES: | \$ | 163,000 | | \$ | 183,000 | | \$ | 215,000 | |

PERFORMANCE MEASURES:

| | | | | | | |
|---|--|---------|--|---------|--|---------|
| - Pools operated | | 1 | | 1 | | 1 |
| - US Swim Team supported | | 1 | | 1 | | 1 |
| - Swim fees collected, \$ | | 184,000 | | 180,000 | | 180,000 |
| - Swim lesson registration | | 12,000 | | 12,000 | | 12,000 |
| - Open swim participation | | 31,000 | | 33,000 | | 33,000 |
| - Chugiak Pool Day Camp | | 33,000 | | 33,000 | | 33,000 |
| Summer Program fees, \$. | | | | | | |
| - Number of participants summer camp program. | | 158 | | 160 | | 160 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 54, 55

1993 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, athletic fields and trails in the Eagle River/Chugiak Parks and Recreation Service Area.

1992 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, 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.

1993 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.

1993 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:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 2 | 0 | 0 | 3 | 0 | 0 | 3 |
| PERSONAL SERVICES | \$ | 51,700 | | \$ | 50,190 | | \$ | 46,530 | |
| SUPPLIES | | 12,800 | | | 11,800 | | | 12,800 | |
| OTHER SERVICES | | 38,550 | | | 46,160 | | | 74,430 | |
| CAPITAL OUTLAY | | 7,960 | | | 0 | | | 3,000 | |
| TOTAL DIRECT COST: | \$ | 111,010 | | \$ | 108,150 | | \$ | 136,760 | |

PERFORMANCE MEASURES:

| | | | | | | |
|---|--|----|--|----|--|----|
| - Number of Municipal owned park land maintained | | 19 | | 19 | | 19 |
| - Number of Municipal owned athletic fields maintained | | 1 | | 1 | | 1 |
| - Number of dumpster locations maintained | | 5 | | 7 | | 7 |
| - Landscape sites and beautification projects | | 8 | | 12 | | 15 |
| - Number fields & parks maintained on private property for public use | | 7 | | 7 | | 7 |
| - Number of trail sets provided for ski trails | | 40 | | 40 | | 40 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 40, 41, 51, 53, 62

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

- Encourage more non-profit recreation providers to apply for grants.
- Revise present application and report forms.
- Ensure a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak Service Area through grants to non-profit organizations.

1993 OBJECTIVES:

- Encourage more non-profit recreation providers to apply for grants.
- Revise present application and report forms.
- Ensure a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak Service Area through grants to non-profit organizations.

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|----|--------|--------------|----|--------|-------------|----|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 30,000 | | | 30,000 | | | 30,000 |
| TOTAL DIRECT COST: | \$ | | 30,000 | \$ | | 30,000 | \$ | | 30,000 |

PERFORMANCE MEASURES:

Non-profit agencies funded through this grant program. 9 8 9

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 52

1993 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.

1992 PERFORMANCES:

- 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.

1993 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 for Girdwood area parks through the combined efforts of caretaker, volunteers and contractors.
- Provide funding for beautification projects.

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|----|--------|--------------|----|--------|-------------|----|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPLIES | | | 2,450 | | | 2,350 | | | 2,350 |
| OTHER SERVICES | | | 33,800 | | | 42,900 | | | 43,440 |
| CAPITAL OUTLAY | | | 10,000 | | | 1,000 | | | 1,000 |
| TOTAL DIRECT COST: | \$ | | 46,250 | \$ | | 46,250 | \$ | | 46,790 |

PERFORMANCE MEASURES:

- Number of hours community buildings are used yearly. 6,160 6,440 6,600
- Number of hours that volunteers put into Beautification Projects 1,000 1,200 1,300
- Number of children and teens registered for summer youth programs. 86 85 88
- \$ available for capital improvements to Girdwood parks, facilities. 10,000 1,000 1,000

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 28, 29, 56, 94

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 BUDGET | | |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|---------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 150,000 | | | 210,000 | | | 199,500 |
| TOTAL DIRECT COST: | \$ | | 150,000 | \$ | | 210,000 | \$ | | 199,500 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 46, 92,105

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Provide funding in 1993 for grants to various arts non-profit groups.

RESOURCES:

| | 1991 REVISED | | | 1992 REVISED | | | 1993 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 | | | 235,000 |
| TOTAL DIRECT COST: | \$ | | 250,000 | \$ | | 250,000 | \$ | | 235,000 |

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 45, 87, 96,103,104,107

DEPARTMENT
OF
CULTURAL & RECREATION
SERVICES

FY93
OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY92 GRANT YR | 1992 FUNDED POSITIONS | FY93 GRANT YR | 1993 FUNDED POSITIONS | GRANT PERIOD |
|--|---------------------|-----------------------------|---------------------|-----------------------------|--------------|
| ***** TOTAL GRANT FUNDING | \$ 384,859 | 1FT | \$ 377,278 | 1FT | |
| ***** TOTAL CULTURAL & RECREATION SERVICES | | | | | |
| GENERAL GOVERNMENT OPERATING BUDGET | \$19,609,630 | 186FT/95PT/164T | \$18,988,040 | 153FT/133PT/152T | |
| | \$19,994,489 | 187FT/95PT/164T | \$19,365,318 | 154FT/133PT/152T | |

***** GRANT FUNDING REPRESENTED 1.9% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 1.9% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

LIBRARY DIVISION

| | | | | | |
|--|-----------|-----|-----------|-----|------------------|
| INSTITUTIONAL LIBRARY SERVICES | \$ 26,442 | | \$ 26,853 | | 7/1/92 - 6/30/93 |
| - Provides library services to State of Alaska supported special care and correctional facilities. | | | | | |
| PUBLIC LIBRARY ASSISTANCE | \$ 43,525 | | \$ 43,075 | | 7/1/92 - 6/30/93 |
| - Provides financial support for public library operations. | | | | | |
| REGIONAL LIBRARY SERVICES | \$ 87,220 | 1FT | \$ 89,462 | 1FT | 7/1/92 - 6/30/93 |
| - Provides library services to South-central Alaska public libraries and people not served by a local library. | | | | | |
| MAJOR URBAN RESOURCE LIBRARY (MURL) | \$ 19,392 | | \$ 19,888 | | 7/1/92 - 6/30/93 |
| - Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries. | | | | | |

| GRANT PROGRAM | FY92 GRANT YR | 1992 FUNDED POSITIONS | FY93 GRANT YR | 1993 FUNDED POSITIONS | GRANT PERIOD |
|--|---------------------|-----------------------------|-------------------------|-----------------------------|-------------------|
| LOUSSAC FOUNDATION GRANT | \$ 5,000 | | \$ 5,000 (estimate) | | Upon Completion |
| - Funds acquisition of books for the Loussac Children's Collection. | | | | | |
| MISCELLANEOUS DONATIONS | \$ 8,319 | | \$ 8,000 (estimate) | | Upon Completion |
| - Provides funds for purchase of equipment and library books and materials. | | | | | |
| MUSEUM DIVISION ***** | | | | | |
| AK STATE COUNCIL ON THE ARTS (ASCA) | \$ 124,961 | | \$ 122,500 | | 7/1/92 - 6/30/93 |
| - 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. | | | | | |
| ANCHORAGE PARKS & RECREATION DIVISION ***** | | | | | |
| ALPAR | \$ 40,000 | | \$ 40,000 (estimate) | | 1/1/93 - 12/31/93 |
| - Provide funds to hire youth and supervisors to pick up litter along roads, sidewalks and parks as the Youth Litter Patrol. | | | | | |
| NEIGHBORHOOD YOUTH ENHANCEMENT PROGRAM | \$ 30,000 | | \$ 22,500 | | Upon Completion |
| - Provide jobs for youth 14 to 18 years of age for summer work performing neighborhood enhancement projects. | | | | | |
| Total Cultural & Recreation Services | \$ 384,859 | 1FT | \$ 377,278 | 1FT | |