

**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

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5301

Museum
5210

Parks and
Recreation
5440

Eagle River/
Chugiak Parks
and Recreation
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5380

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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 62 hrs/7 day 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 through Z.J. Loussac Library.
- Acquire and maintain general materials collections and special collections of media, Alaskana, children's literature, government documents, genealogical research materials and computer-based reference services.
- Offer toddler and preschool storytimes, programs for elementary students and summer reading programs in the libraries.
- Maintain 6 galleries of art from the permanent collection of the Museum of History and Art; 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.
- Operate and maintain the parking garage of the Anchorage Museum.
- Conduct tours of department facilities; organize and offer public programs and rent numerous facilities on a space-available basis.
- 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

Resources

	1993	1994
Direct Costs	\$19,007,820	\$18,457,410
Program Revenues	3,191,700	3,272,200
Personnel	153FT 138PT 142T	181FT 125PT 163T
Grant Budget	\$ 372,088	\$ 310,895
Grant Personnel	1FT 1PT	2PT

1994 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1993	REVISED	1993 REVISED				1994 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULTURAL & REC DEBT	84,920	104,920								
CONTRIB TO ART GROUPS	235,000	235,000								
MUSEUM	1,311,500	1,364,590	21	4	3	28	22	4	3	29
LIBRARY	5,902,130	6,355,100	70	50		120	97	35		132
PARKS & RECREATION	7,625,930	7,784,680	54	75	130	259	54	77	150	281
CULTURAL & REC ADMIN	356,810	351,870	5			5	5			5
EAGLE RIVER PARKS & REC	658,830	665,410	3	9	9	21	3	9	10	22
OPERATING COST	16,175,120	16,861,570	153	138	142	433	181	125	163	469
ADD DEBT SERVICE	2,832,700	1,595,840								
DIRECT ORGANIZATION COST	19,007,820	18,457,410								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,185,070	5,263,280								
TOTAL DEPARTMENT COST	24,192,890	23,720,690								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	881,760	877,550								
FUNCTION COST	23,311,130	22,843,140								
LESS PROGRAM REVENUES	3,191,700	3,272,200								
NET PROGRAM COST	20,119,430	19,570,940								

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULTURAL & REC DEBT			104,920		104,920
CONTRIB TO ART GROUPS			235,000		235,000
MUSEUM	1,219,650	28,780	124,160		1,372,590
LIBRARY	5,180,450	59,650	348,630	875,740	6,464,470
PARKS & RECREATION	6,127,270	361,560	1,297,770	147,740	7,934,340
CULTURAL & REC ADMIN	335,140	2,300	10,930	3,500	351,870
EAGLE RIVER PARKS & REC	498,800	19,200	143,190	10,000	671,190
DEPT. TOTAL WITHOUT DEBT SERVICE	13,361,310	471,490	2,264,600	1,036,980	17,134,380
LESS VACANCY FACTOR	272,810				272,810
ADD DEBT SERVICE					1,595,840
TOTAL DIRECT ORGANIZATION COST	13,088,500	471,490	2,264,600	1,036,980	18,457,410

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$19,007,820	153	138	142
1993 ONE-TIME REQUIREMENTS:				
- Survey of South Anchorage Tract	(20,000)			
- Contribution to the Alaska Hockey Association	(13,400)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salaries and Benefits Adjustment	(138,850)			
- Non-Personal Services Inflation Adjustment	75,290			
1993 CONTINUATION LEVEL:	<u>\$18,910,860</u>			
UNFUNDED CURRENT SERVICE LEVELS:				
- Reduce Clerical Support at Loussac for Circulation of Materials	(12,030)		(1)	
- Reduce Contribution to Arctic Resource Center (ARC formerly ARCA) by 10% from 1993	(14,250)			
- Transfer Alaska Aviation Heritage Museum Contribution to Non-Departmental	(57,000)			
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Mandated Increase - New Special Assessments on Park Lands	25,000			
- ADA Signage and Computer Stands	25,000			
- ADA Accessibility and Microform Equipment for Public Access to Loussac Collection	16,250			
- Mandated Increase - Maintenance of New Horticulture Sites (bonds)	25,280			2
- Mandated Increase - Maintenance of New Ball Fields and Trails (bonds)	25,520			2
- Additional Park Maintenance in Eagle River	9,550			1
- Additional Bike Trail Maintenance in Girdwood	20,000			
- Restore Samson-Diamond and Muldoon Branch Library Staff to 1992 Level	36,360		2	
- Order, Receive, and Process an Additional 6,000 Monographic Items	32,450	1		
- Limited Library Outreach Youth Programming	25,740		1	
- Restore Two Winter Hours Per Week at Loussac Library	118,820	1	7	
- Additional Sidewalk Snow Removal	84,000			2
- Additional Staffing at Mt. View Recreation Center	30,000		1	
- Reinstate Museum Registrar	60,000	1		
- Youth-at-Risk Summer Day Camp Program	76,000			10
- Increase Programs and Hours of Operation at Kincaid Outdoor Center	27,730		1	
- Increase Number of Summer Playground School Sites	19,360			4

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
			FT	PT
MISCELLANEOUS INCREASES (DECREASES):				
- Utility Rate Increases for Parks and Recreation	\$ 6,070			
- Various Library Personnel Changes *	48,470	25	(24)	
- Inflationary Increase in Library Materials Acquisition Costs	62,510			
- Improved Access to Library Collection	7,470			
- Continue Access to and Maintenance of Library's Computer System; Long Distance and Computer Communications	67,070			
- Refurbish, Repair or Replace Deteriorating Equipment and Furnishings Throughout Library System	26,660			
- Miscellaneous Adjustments	(6,670)			
- Debt Service Adjusted to 1994 Requirements	(1,238,810)			
1994 BUDGET:	<u>\$18,457,410</u>	<u>181FT</u>	<u>125PT</u>	<u>163T</u>

* Maintains library collections and public service and improves library management and operations through various personnel changes implemented during 1993, but after the roll-over of the 1993 revised budget.

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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.

1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	322,630		\$	340,900		\$	335,140	
SUPPLIES		1,900			1,660			2,300	
OTHER SERVICES		36,110			14,250			10,930	
CAPITAL OUTLAY		0			0			3,500	
TOTAL DIRECT COST:	\$	360,640		\$	356,810		\$	351,870	
WORK MEASURES:									
- Municipal boards and commissions supported.			6			6			6
- Library exhibits, programs and activities newsletters supported.			32			42			42
- C&RS Dept signs, press releases, brochures, & advertisements done.			120			230			230
- Municipal commissions staffed.			1			1			1

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 5,100,114

1994 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 Anchorage Municipal Libraries. To provide administrative support to library systemwide, library support groups, and Cultural and Recreational Services administration.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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, agreement.
- Coordinate room rental program for Loussac Library.
- Direct acquisition, installation, operation, maintenance and disposition of building systems.
- Direct exterior and interior physical plant and initiate replacement cycle for all Loussac furnishings and copiers.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	2	0	6	0	0	6	2	0
PERSONAL SERVICES	\$	356,340		\$	392,850		\$	393,460	
SUPPLIES		203,000			10,300			11,390	
OTHER SERVICES		33,050			19,840			29,790	
CAPITAL OUTLAY		900			900			38,700	
TOTAL DIRECT COST:	\$	593,290		\$	423,890		\$	473,340	
PROGRAM REVENUES:	\$	70,600		\$	81,650		\$	83,000	
WORK MEASURES:									
- Advisory board supported			1			1			1
- Volunteer hours provided			11,836			9,765			11,000
- Rooms Rented			903			1,179			1,200

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 19, 20, 56, 57, 58

1994 P R O G R A M P L A N

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

PURPOSE:

To assist library patrons in the use of the library and library materials, answer reference questions, select new and replacement library materials, manage federal document depository and patent and trademark depository programs, and provide basic adult literacy materials and services.

1993 PERFORMANCES:

- Assisted library patrons in use of the library and library materials.
- Offered telephone reference service on weekdays.
- Provided research assistance to Municipal government agencies.
- Produced reading lists and finding aids to assist patrons in the location of information.
- Selected adult books, media materials, magazines, newspapers, and CD-Roms for the Loussac Library circulating and reference collections.
- Maintained a library literacy center with computer-assisted instruction, books and media for adult new readers and speakers of English as a second language.
- Provided collections of federal, state and municipal publications through depository programs.
- Answered reference questions.
- Sought and administered grant funds and donations.
- Provided group instruction in the use of reference resources.

1994 PERFORMANCE OBJECTIVES:

- Assist library patrons in use of the library and library materials.
- Offer telephone reference service on weekdays.
- Provide research assistance to municipal government agencies.
- Produce reading lists and finding aids to assist patrons in the location of information.
- Select adult books, media materials, magazines, newspapers, and CD-Roms for the Loussac Library circulating and reference collections.
- Maintain a library literacy center with books and media for adult new readers and speakers of English as a second language.
- Provide collections of federal, state and municipal publications through depository programs.
- Answer reference questions.
- Seek and administer grants and donations.
- Provide group instruction in the use of reference resources.

1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Adult Services
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	6	0	18	6	0	19	8	0
PERSONAL SERVICES	\$ 1,032,454			\$ 1,019,770			\$ 1,135,670		
SUPPLIES		18,960			11,850			17,220	
OTHER SERVICES		44,490			38,680			43,100	
CAPITAL OUTLAY		21,730			5,530			21,750	
TOTAL DIRECT COST:	\$ 1,117,634			\$ 1,075,830			\$ 1,217,740		
PROGRAM REVENUES:	\$ 71,690			\$ 63,700			\$ 66,800		
WORK MEASURES:									
- Reference inquiries received		142,396			150,000			166,900	
- Online and CD-Rom staff-assisted information searches		6,267			6,500			6,760	
- Adult Services programs planned and presented		5			10			15	
- Reading lists and finding aids produced		1			15			15	
- Service desk hours available		7,322			9,490			10,796	
- Hours avail for adult book & media materials selection weekly		133			133			128	

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 22, 30, 37, 53, 55,122

1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Loussac Library - Youth Services

PURPOSE:

To operate Youth Services Section providing reference, program, on-line information, outreach and collection development and maintenance services for youth, parents, educators and care providers in the Greater Anchorage Area.

1993 PERFORMANCES:

- Provided public access to Loussac Library.
- Offered preschool storytime/activities and school-age youth programs.
- Assisted children in the selection of reading and informational materials.
- Offered reference service to patrons.
- Produced reading lists/finding aids to assist in the location of information.
- Selected children's books, media and other library materials.

1994 PERFORMANCE OBJECTIVES:

- Provide public access to Youth Services Section in the Loussac Library.
- Offer preschool storytime/activities and school-age youth programs.
- Assist children in the selection of leisure reading, educational media, and informational materials.
- Offer direct reference and on-line resources services to youth, parents, educators, caregivers and adults working with children.
- Produce reading lists/finding aids and program preparation packets to assist in the location and use of Youth Services materials.
- Select children's and young adult books, media and other library tools.
- Provide limited outreach youth programming to selected unserved facilities.
- Pursue grants and alternative funding sources for youth services needs.

1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Loussac Library - Youth Services
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	8	1	0	8	5	0
PERSONAL SERVICES	\$	342,390		\$	476,260		\$	533,870	
SUPPLIES		5,420			4,000			4,270	
OTHER SERVICES		5,240			4,540			9,060	
CAPITAL OUTLAY		7,880			2,340			3,640	
TOTAL DIRECT COST:	\$	360,930		\$	487,140		\$	550,840	
WORK MEASURES:									
- School-age, pre-school & young adult programs planned & implemented		298			302			291	
- Bibliographic resources produced/distributed		78			78			92	
- Reference and reader's advisory questions received		27,808			32,778			37,970	
- On-line/CD Rom searches requested		0			500			5,187	
- Outreach and off-site community programs planned & implemented.		8			12			53	
- Grants & alternative funding sources pursued		40			40			46	
- Hours avail for youth book & media materials selection annually		2,022			2,022			2,022	

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 23, 29, 38, 54,119,124

1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: SUPPORT SERVICES

PURPOSE:

To provide operation and maintenance of the library's automated system. To provide professional and technical support in the areas of acquisition and cataloging/processing of all library materials.

1993 PERFORMANCES:

- Continued to operate and maintain Library's automated system (acquisitions, online catalog, circulation and electronic mail modules).
- Continued to operate electronic bulletin board for Cultural and Recreational Services.
- Began preparations for migration from present automated library system to new updated system, to be installed by December 1994.
- Ordered and received monographic and serial materials for the Library system, maintaining accurate accounting and check-in records for same.
- Physically processed and provided online cataloging and holdings information for all library materials in Library system.
- Coordinated and processed bindery shipments for Library system.
- Handled all shipping and receiving for Loussac Library building.
- Participated as member of WLN online bibliographic database, contributing original online cataloging, attaching holdings information, utilizing shared cataloging records.

1994 PERFORMANCE OBJECTIVES:

- Continue to operate and maintain the Library's automated system (acquisitions, online catalog, circulation and electronic mail modules).
- Continue to operate electronic bulletin board for Cultural and Recreational Services.
- Prepare automated system for migration to new updated automated system to be installed by December 1994.
- 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 all library materials in Library system.
- Coordinate and process bindery shipments for Library system.
- Handle all shipping and receiving for Loussac Library building.
- Participate as member of WLN online bibliographic database, contributing original online cataloging, attaching holdings information, utilizing shared cataloging records.

1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: SUPPORT SERVICES
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	16	0	0	17	0	0
PERSONAL SERVICES	\$	755,520		\$	770,590		\$	804,290	
SUPPLIES		7,350			3,850			11,130	
OTHER SERVICES		138,630			89,580			148,430	
CAPITAL OUTLAY		4,950			6,500			5,670	
TOTAL DIRECT COST:	\$	906,450		\$	870,520		\$	969,520	

WORK MEASURES:

- Number of active Geac system modules		4		4		4
- Library computer system availability (hours/wk)		99		99		99
- Monographic items ordered and received		22,631		22,000		28,500
- Monographic items cataloged and processed		30,593		26,500		32,500
- Bindery items prepared		1,318		1,300		1,300
- Fed document depository titles received on repeating basis		1,626		1,626		1,626
- Periodical titles ordered and received on a repeating basis		1,113		1,061		1,046
- State and municipal document titles rcvd on repeating basis		1,020		900		900
- Standing order titles ordered and received on a repeating basis		1,524		1,524		1,524
- Mail and courier items handled for Loussac		182,000		172,000		174,000
- Library building						
- Library items originally cataloged		415		500		1,100
- Accounting orders processed and maintained		30,000		27,000		33,200
- Maintain/repair local computer units within library system		150		200		250

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 15, 24, 25, 27, 32, 33, 35,112

1994 PROGRAM PLAN

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.

1993 PERFORMANCES:

- Coordinated the selection of books, serials, audio-visual materials, and software for the library's collections.
- Administered grant and donation programs.
- Coordinated fund raising programs to benefit the library's collection with library support groups.
- Received and sorted donated items for selection, acknowledged significant contributions, responded to donor inquiries and handled patron purchase requests.
- Managed two approval programs.
- Directed collection assessment activities and the review of collections for update and replacement; maintained the WLN conspectus database.
- Negotiated local and state cooperative collection development agreements.

1994 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, serials, audio-visual materials, and software for the library's collections.
- Administer 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 two approval programs.
- 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.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	133,500		\$	129,580		\$	159,820	
SUPPLIES		330			330			480	
OTHER SERVICES		15,820			14,990			17,310	
CAPITAL OUTLAY		755,210			731,550			794,060	
TOTAL DIRECT COST:	\$	904,860		\$	876,450		\$	971,670	
WORK MEASURES:									
- Periodical titles on subscription		1,677			1,489			1,553	
- Bestseller/current interest volumes leased		5,445			5,445			5,445	
- Book volumes bound		1,251			1,270			1,300	
- New and replacement books selected		19,607			19,000			19,500	
- Media items selected		740			1,250			1,250	

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 31, 34, 49, 50, 51, 79, 81,101,102,103,108

1994 P R O G R A M P L A N

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

PURPOSE:

To circulate books, films, videotapes and sound recordings, provide for interlibrary loans, and library services to residents of state funded institutions.

1993 PERFORMANCES:

- Provided circulation of library materials from Loussac Library and fulfilled book requests for branch library patrons.
- Supplied library materials not owned by Anchorage Municipal Libraries through interlibrary loan borrowing from other libraries.
- Provided library materials to residents of state institutions in Anchorage through state funding.
- Provided library materials to residents of Southcentral Alaska unserved by a local public library through state funding.

1994 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials from Loussac Library and fulfill book requests for branch library patrons.
- Supply library materials not owned by Anchorage Municipal Libraries through interlibrary loan borrowing from other libraries.
- Provide library materials to residents of state institutions through state grant funding.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	31	15	0	2	39	0	26	14	0
PERSONAL SERVICES	\$ 1,139,696			\$ 1,123,570			\$ 1,079,750		
SUPPLIES	10,000			6,480			6,220		
OTHER SERVICES	25,240			35,910			33,110		
CAPITAL OUTLAY	9,020			1,970			1,900		
TOTAL DIRECT COST:	\$ 1,183,956			\$ 1,167,930			\$ 1,120,980		
PROGRAM REVENUES:	\$ 151,360			\$ 239,510			\$ 178,480		

WORK MEASURES:

- Items circulated 964,036 950,748 960,745
- Library cards issued 14,748 15,980 17,135

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 21, 28, 36, 52,106,123

1994 P R O G R A M P L A N

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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at branch library facilities.
- Provide children's story hours/program activities at branch library facilities.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	2	0	18	4	0	18	6	0
PERSONAL SERVICES	\$	905,840		\$	940,060		\$	964,220	
SUPPLIES		7,800			7,700			8,940	
OTHER SERVICES		48,270			50,060			67,830	
CAPITAL OUTLAY		4,300			2,550			10,020	
TOTAL DIRECT COST:	\$	966,210		\$	1,000,370		\$	1,051,010	
PROGRAM REVENUES:	\$	45,740		\$	47,500		\$	68,430	

WORK MEASURES:

- Items circulated	358,887	368,200	379,260
- Reference inquiries received	71,736	71,400	72,000
- Childrens' programs planned and presented	511	595	596

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 78, 80, 84,107,110,111,113

1994 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.

1993 PERFORMANCES:

- Acquired, maintained, cataloged and conserved historical, art and ethnographic collections.
- Developed and presented programs for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rented the facilities of the building on an as-available basis.
- Operated and maintained the underground 95 vehicle parking garage.
- Administered the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.

1994 PERFORMANCE 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	4	3	21	4	3	22	4	3
PERSONAL SERVICES			\$ 1,197,160			\$ 1,184,540			\$ 1,211,650
SUPPLIES			24,180			24,640			28,780
OTHER SERVICES			220,870			102,320			124,160
CAPITAL OUTLAY			40,000			0			0
TOTAL DIRECT COST:			\$ 1,482,210			\$ 1,311,500			\$ 1,364,590
PROGRAM REVENUES:			\$ 479,130			\$ 482,780			\$ 493,130

WORK MEASURES:

- Visitors	225,000	278,348	252,000
- School tours	700	532	550
- Hours of operation	2,611	2,620	2,620
- Galleries open	11	11	11
- Adult tours	357	516	548
- 1% for Art projects in process	9	9	15

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 39, 69, 70, 72, 87, 104, 118

1994 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.

1993 PERFORMANCES:

- Provided planning, policy guidance, direction, and administrative assistance to all sections within the Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- Insured programs were marketed and public was informed on Parks and Recreation issues.
- Prepared and administered division operating and capital budgets.
- Provided financial support through grants to non-profit organizations who provided recreational services.
- Provided staff support to Parks and Recreation Advisory Commission.
- Served 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.

1994 PERFORMANCE 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 and capital budgets.
- Provide financial support through grants to non-profit organizations who provide recreational services.
- Provide staff support to Parks and Recreation Advisory Commission.
- Serve as liaison to the Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	262,400		\$	277,560		\$	272,480	
SUPPLIES		4,200			3,200			3,300	
OTHER SERVICES		7,870			7,870			7,670	
CAPITAL OUTLAY		900			900			4,450	
TOTAL DIRECT COST:	\$	275,370		\$	289,530		\$	287,900	

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

1994 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.

1993 PERFORMANCES:

- Operated outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial Campground, Ruth Arcand Equestrian Center, Delaney Center, Russian Jack Springs Golf Course, Downhill Ski Area, and Chalet.
- Scheduled public skating and hockey rinks, ski trails and sports fields.
- Provided services for national, local, and international competitions using facilities.
- Provided services at facilities for visitors to Anchorage.
- Provided sports and outdoor recreation programs.
- Generated projected revenue from programs, special events, and scheduled use of parks and facilities.
- Prepared and administered grants to non-profit organizations.
- Coordinated park concessions and special event permits.
- Coordinated programs with other organizations and agencies providing recreation and sports services.

1994 PERFORMANCE OBJECTIVES:

- Operate outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial Campground, Ruth Arcand Equestrian Center, Delaney Center, Russian Jack Springs Golf Course, Downhill Ski Area, and Chalet.
- Schedule public skating and hockey rinks, ski trails and sports fields.
- 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.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	18	4	3	16	4	4	16
PERSONAL SERVICES	\$	448,680		\$	472,500		\$	485,310	
SUPPLIES		28,570			28,570			29,700	
OTHER SERVICES		130,410			145,150			137,950	
CAPITAL OUTLAY		32,100			23,050			23,800	
TOTAL DIRECT COST:	\$	639,760		\$	669,270		\$	676,760	
PROGRAM REVENUES:	\$	272,770		\$	341,840		\$	366,840	
WORK MEASURES:									
- Participants		1,216,040			1,215,000			1,242,750	
- Service contracts		23			10			10	
- Volunteer hours		5,996			6,000			6,900	
- Programs		192			190			197	
- Events/permits		8,770			8,600			8,600	
- Facilities operated		17			17			17	

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 94, 96,117

1994 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.

1993 PERFORMANCES:

- Generated projected revenue from Recreation Centers and programs.
- Provided therapeutic recreation programs and activities for disabled population of Anchorage.
- Continued to work cooperatively with community councils and recreation center advisory boards.
- Investigated new revenue generating sources.
- Operated Fairview, Spenard and Mt. View Community Recreation Centers year-round for recreation programs and public use.
- Prepared and administered non-profit grants to organizations providing recreation programs.
- Operated Summer Playground Program at eleven sites throughout the Anchorage bowl.

1994 PERFORMANCE 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 and Mt. View Community Recreation Centers year-round for recreation programs and public use.
- Prepare and administer non-profit grants to organizations providing recreation programs.
- Operate Summer Playground Program at thirteen sites throughout the Anchorage bowl.
- Implement a summer day camp program at the recreation centers for Youth at Risk.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	13	25	8	13	25	8	14	39
PERSONAL SERVICES	\$	779,200		\$	828,900		\$	946,060	
SUPPLIES		32,090			34,800			40,880	
OTHER SERVICES		180,090			180,280			186,280	
CAPITAL OUTLAY		13,550			18,600			19,400	
TOTAL DIRECT COST:	\$	1,004,930		\$	1,062,580		\$	1,192,620	
PROGRAM REVENUES:	\$	236,700		\$	314,000		\$	399,000	
WORK MEASURES:									
- Participants		354,977			350,000			362,950	
- Volunteer hours		3,173			3,100			3,840	
- Playground sites		11			11			13	
- Recreation centers operated		4			4			4	
- Grants administered		7			7			7	
- Programs offered		356			350			376	

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 66, 89, 91,109,120,125

1994 PROGRAM PLAN

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.

1993 PERFORMANCES:

- Generated revenues through marketing, advertising, and scheduling.
- Promoted and developed aquatic recreation programs and activities that provided water safety skills and education for the community.
- Coordinated with the Anchorage School District in scheduling planned maintenance to minimize closures which affected swim programs.
- Operated indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operated swimming areas at Goose, Jewel and Spenard Lakes.
- Operated recreation day camp programs for youth.
- Provided mechanical and technical assistance for pool/spas at Chugiak High School and Fairview Recreation Center.

1994 PERFORMANCE OBJECTIVES:

- Generate revenues through marketing, advertising, and scheduling.
- Promote and develop aquatic recreation programs and activities that provide water safety skills and education 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.
- Provide mechanical and technical assistance for pool/spas at Chugiak High School and Fairview Recreation Center.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	47	53	8	51	49	8	51	49
PERSONAL SERVICES	\$ 1,845,070			\$ 1,968,130			\$ 1,929,860		
SUPPLIES	34,240			37,100			54,160		
OTHER SERVICES	39,780			42,170			58,020		
CAPITAL OUTLAY	13,450			13,450			18,040		
TOTAL DIRECT COST:	\$ 1,932,540			\$ 2,060,850			\$ 2,060,080		
PROGRAM REVENUES:	\$ 1,404,710			\$ 1,404,720			\$ 1,404,720		

WORK MEASURES:

- Participants	408,075	414,008	424,112
- Programs/special events	144	144	144
- Program hours	27,300	28,100	28,100
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 68, 71, 90

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

- Provide volunteer opportunities for residents of Anchorage by recruiting, training, evaluating, and recognizing volunteer beautification sites.
- 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	1	0	1
PERSONAL SERVICES	\$	65,550		\$	67,830		\$	66,390	
SUPPLIES		2,750			3,750			3,880	
OTHER SERVICES		2,750			1,750			1,830	
CAPITAL OUTLAY		6,000			1,000			1,030	
TOTAL DIRECT COST:	\$	77,050		\$	74,330		\$	73,130	

WORK MEASURES:

- Individual volunteers	1,075	1,200	1,200
- Volunteer hours donated	7,000	10,000	10,000
- Parks beautification, maintenance and development projects	80	80	80
- Presentations/workshops given.	30	30	30

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

1994 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.

1993 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing turf, and making repairs to picnic sites and playgrounds.
- Maintained sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provided maintenance assistance to agencies, sports organizations, and community special events.
- Provided voting equipment for elections
- Removed snow from recreation area parking lots, sidewalks and roads, and designated pedestrian walkways, and winter running trails.

1994 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing turf, and making repairs to picnic sites and playgrounds.
- Maintain sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Remove snow from recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	2	30	12	6	20	12	6	24
PERSONAL SERVICES	\$ 1,034,500			\$ 994,720			\$ 1,010,440		
SUPPLIES	174,860			167,100			172,750		
OTHER SERVICES	374,250			389,390			441,340		
CAPITAL OUTLAY	29,100			40,000			41,360		
TOTAL DIRECT COST:	\$ 1,612,710			\$ 1,591,210			\$ 1,665,890		

WORK MEASURES:

- Acres maintained	9,630	10,392	10,392
- Parks maintained	180	184	184
- Facilities maintained	297	299	303
- Acres - turf mowed	398	398	408
- Miles - bike trails	90	90	91
- Miles of walkways	65	65	105
- Kilometers - ski trails	110	110	110

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 61, 67,105,121

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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 and shrub nursery.
- Maintain turf around municipal buildings and along roadways.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	25	7	0	19	7	0	21
PERSONAL SERVICES	\$	669,670		\$	600,550		\$	612,860	
SUPPLIES		58,950			47,940			46,790	
OTHER SERVICES		73,120			78,920			81,510	
CAPITAL OUTLAY		22,280			23,500			26,300	
TOTAL DIRECT COST:	\$	824,020		\$	750,910		\$	767,460	

WORK MEASURES:

- Flower beautification sites maintained		49		55		56
- Flower beds maintained		335		335		336
- Flowers produced		56,860		57,493		57,500
- Greenhouses operated		5		5		5
- Acres of turf maintained		209		209		206
- Tree/shrub landscape sites maintained		142		157		160
- Trees/shrubs maintained		61,249		62,666		64,100

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 60, 86, 93

1994 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.

1993 PERFORMANCES:

- Prepared the Capital Improvement Program for parks and trails development.
- Supported the Park Improvement District (PID) acquisition program.
- Directed the acquisition of parks, greenbelts, and wetlands.
- Managed the park and trail development program.
- Prepared in-house plans and specifications for construction projects.
- Continued to provide support to Eagle River Parks and Recreation.

1994 PERFORMANCE OBJECTIVES:

- Prepare the Capital Improvement Program for parks and trails development.
- Support the Park Improvement District (PID) acquisition program.
- Assist with 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	329,260		\$	363,900		\$	371,020	
SUPPLIES		3,350			2,700			2,790	
OTHER SERVICES		2,750			22,150			2,230	
CAPITAL OUTLAY		6,200			4,500			4,650	
TOTAL DIRECT COST:	\$	341,560		\$	393,250		\$	380,690	

WORK MEASURES:

- Park development or reconstruction projects		34		38		35
- Trail development or reconstruction projects		8		12		10
- Park master plans and park site plans prepared		3		2		5
- Acquisition or park improvement district projects		3		5		3

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 65

1994 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.

1993 PERFORMANCES:

- Provided a work service program which accommodated 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.
- Cleaned major highways and general public areas.
- Managed the Neighborhood Enhancement Youth Employment Program (Legislative Grant funds) which employed up to 30 youth during the summer who collected litter from municipal roadways and carried out neighborhood enhancement projects.
- Managed the summer Youth Litter Patrol Program which employed up to 30 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant.
- Provided assistance to municipal agencies.

1994 PERFORMANCE 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 major highways and general public areas.
- 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.
- Provide assistance to municipal agencies.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	225,940		\$	280,260		\$	283,190	
SUPPLIES		4,800			4,800			4,960	
OTHER SERVICES		32,900			32,900			3,000	
CAPITAL OUTLAY		1,400			13,500			7,710	
TOTAL DIRECT COST:	\$	265,040		\$	331,460		\$	298,860	

WORK MEASURES:

- Participants completing sentence	2,488	2,337	2,340
- Participant hours worked	36,767	42,800	42,800
- Pounds of trash collected	200,500	140,000	140,000

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

1994 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.

1993 PERFORMANCES:

- Funded 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).
- Funded debt service obligations on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Funded 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.

1994 PERFORMANCE 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.

1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		94,920			84,920			104,920	
DEBT SERVICE		3,488,310			2,832,700			1,595,840	
TOTAL DIRECT COST:	\$ 3,583,230			\$ 2,917,620			\$ 1,700,760		
WORK MEASURES:									
- \$ of outstanding g.o. bond principal, Parks and Recreation, 1/1.		4,343,437			7,216,604			5,644,428	
- \$ of outstanding g.o. bond principal, Loussac Library, 1/1.		1,319,603			701,569			193,452	
- \$ of outstanding g. o. bond principal, Anchorage Museum, 1/1.		390,345			225,228			89,839	
- Library general obligation bonds current debt service requirement, \$.		744,300			576,158			201,690	
- Museum general obligation bonds current debt service requirement, \$.		199,180			153,976			61,810	
- Anchorage Parks and Recreation current debt service requirement, \$.		2,524,590			2,101,303			1,329,130	
- # of outstanding and levied special assessments, Anchorage parks.		21			17			8	

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

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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.

1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	114,300		\$	110,080		\$	109,350	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		21,510			38,570			39,300	
CAPITAL OUTLAY		20,000			4,000			0	
TOTAL DIRECT COST:	\$	157,310		\$	154,150		\$	150,150	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	2,800	
WORK MEASURES:									
- Number of volunteer projects managed.			17			17			18
- Amount in dollars administered for capital projects.			308,200			237,150			200,000
- Provide development of sport, picnic and play-ground facilities.			2			5			6

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 41, 45

1994 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.

1993 PERFORMANCES:

- Provided part time operation of Chugiak Pool with Anch. School District.
- Continued to work with elementary schools providing water safety programs for children.
- Offered instruction and certification in CPR, Basic Life Support, and First Aid.
- Implemented a variety of water recreational lessons and activities.
- Continued automation of scheduling, statistics, inventory, and revenue reports.
- Improved aquatics programs to maximize participation and revenues.
- Provided a recreation day camp program for area youths when school is not in session.

1994 PERFORMANCE OBJECTIVES:

- Coordinate with Anchorage School District to assure full time operation of Chugiak Pool for school district and public programming.
- Continue to work with elementary schools providing water safety programs for children.
- Offer instruction and certification in CPR, Basic Life Support and First Aid.
- Continue automation of scheduling, statistics, inventory, and revenue reports.
- Improve aquatics programs and scheduling to maximize participation and revenues.
- Implement a variety of water recreational lessons and activities.
- Provide a recreation day camp program for area youths when school is out.

1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	6	1	9	6	1	9	6
PERSONAL SERVICES	\$		316,700	\$		327,120	\$		342,750
SUPPLIES			4,200			4,700			4,700
OTHER SERVICES			5,600			6,100			5,920
CAPITAL OUTLAY			830			0			0
TOTAL DIRECT COST:	\$		327,330	\$		337,920	\$		353,370
PROGRAM REVENUES:	\$		183,000	\$		215,000	\$		209,000
WORK MEASURES:									
- Pools operated			1			1			1
- US Swim Team supported			1			1			1
- Swim lesson registration			12,000			13,500			13,600
- Open swim participation			25,500			26,000			26,300
- Number of participants summer camp program.			320			460			480

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43, 75, 82

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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.
- Expand maintenance at 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.

1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	3	0	0	3	0	0	4
PERSONAL SERVICES	\$	50,190		\$	46,530		\$	40,920	
SUPPLIES		11,800			12,800			13,000	
OTHER SERVICES		46,160			74,430			67,970	
CAPITAL OUTLAY		0			3,000			10,000	
TOTAL DIRECT COST:	\$	108,150		\$	136,760		\$	131,890	
WORK MEASURES:									
- Number of Municipal-owned parks maintained			19			19			19
- Number of Municipal owned athletic fields maintained			1			1			1
- Number of dumpster locations maintained			7			7			7
- Landscape sites and beautification projects			12			15			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

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 42, 44, 46, 74, 83, 95

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1992 REVISED			1993 REVISED			1994 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

WORK MEASURES:

Non-profit agencies funded through this grant program. 8 9 12

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

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,350			2,350			2,350
OTHER SERVICES			42,900			43,440			63,440
CAPITAL OUTLAY			1,000			1,000			1,000
TOTAL DIRECT COST:	\$		46,250	\$		46,790	\$		66,790

WORK MEASURES:

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

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 76, 77,126

1994 P R O G R A M P L A N

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

PURPOSE:

To provide funding for the non-profit organizations that provide cultural and recreational services to the citizens of Anchorage.

1993 PERFORMANCES:

- Continued to fund a portion of the ARC Arctic Resource Center's operating costs for recreational programs and services for developmentally disabled adults.
- Continued to fund a contribution to Alaskan for Litter Prevention and Recycling.
- Continued to fund a contribution to Alaska Aviation Heritage Museum.

1994 PERFORMANCE OBJECTIVES:

- Continue to fund a portion of the ARC Arctic Resource Center's operating costs fo recreational programs and services for developmentally disabled adults.
- Continue to fund a contribution to Alaskans for Litter Prevention and Recycling.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			210,000			199,500			158,250
TOTAL DIRECT COST:	\$		210,000	\$		199,500	\$		158,250

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 47, 48, 99,116

1994 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 groups providing cultural programs and activities enhancing the cultural diversity and quality of life for Anchorage residents and visitors.

1993 PERFORMANCES:

- Provided funding in 1993 for grants to various arts non-profit groups.
- Provided funding to assist in the development of a Cultural Master Plan.

1994 PERFORMANCE OBJECTIVES:

- Provide 1994 funding for grants to various arts non-profit groups.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			250,000			235,000			235,000
TOTAL DIRECT COST:	\$		250,000	\$		235,000	\$		235,000

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 40, 59, 85, 88, 98,115

1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Non-Profit Recreation Grant Funds

PURPOSE:

To provide funding for non-profit recreation programs in the Anchorage bowl area.

1993 PERFORMANCES:

- Continued to provide funding to non-profit organization that provide recreation programs for the residents of Anchorage.

1994 PERFORMANCE OBJECTIVES:

- Provide funding to non-profit organizations that provide recreational programs for the citizens of Anchorage.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			162,500			156,250			156,250
TOTAL DIRECT COST:	\$		162,500	\$		156,250	\$		156,250

126 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 64, 92, 97

DEPARTMENT
OF
CULTURAL & RECREATION
SERVICES

FY94
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 372,088	1FT/1PT	\$ 310,895	2PT	
***** TOTAL CULTURAL & RECREATION SERVICES					
GENERAL GOVERNMENT OPERATING BUDGET	\$19,007,820	153FT/138PT/142T	\$18,457,410	181FT/125PT/163T	
	\$19,379,908	154FT/139PT/142T	\$18,768,305	181FT/127PT/163T	

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

***** GRANT FUNDING REPRESENTS 1.7% OF THE DEPARTMENTS 1994 TOTAL BUDGET.

LIBRARY DIVISION

INSTITUTIONAL LIBRARY SERVICES	\$ 26,853		\$ 27,000	1PT	7/1/93 - 6/30/94
- Provides library services to State of Alaska supported special care and correctional facilities.					
PUBLIC LIBRARY ASSISTANCE	\$ 43,075		\$ 40,163		7/1/93 - 6/30/94
- Provides financial support for public library operations.					
REGIONAL LIBRARY SERVICES	\$ 89,462	1FT	\$ 31,444	1PT	7/1/93 - 6/30/94
- Provides library services to South-central Alaska public libraries and people not served by a local library.					
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 19,888	1PT	\$ 19,888		7/1/93 - 6/30/94
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.					

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
LOUSSAC FOUNDATION GRANT - Funds acquisition of books for the Loussac Children's Collection.	\$ 5,000		\$ 3,500 (Estimate)		Upon Completion
MISCELLANEOUS DONATIONS - Provides funds for purchase of equipment and library books and materials.	\$ 7,810		\$ 6,400 (Estimate)		Upon Completion
MUSEUM DIVISION *****					
AK STATE COUNCIL ON THE ARTS (ASCA) - 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.	\$ 122,500		\$ 117,500		7/1/93 - 6/30/94
ANCHORAGE PARKS & RECREATION DIVISION *****					
ALPAR - Provide funds to hire youth and supervisors to pick up litter along roads, sidewalks and parks as the Youth Litter Patrol.	\$ 35,000		\$ 35,000 (Estimate)		1/1/94 - 12/31/94
NEIGHBORHOOD YOUTH ENHANCEMENT PROGRAM - Provide jobs for youth 14 to 18 years of age for summer work performing neighborhood enhancement projects.	\$ 22,500		\$ 30,000		Upon Completion
Total Cultural & Recreation Services	\$ 372,088	1FT/1PT	\$ 310,895	2PT	