

CULTURAL AND RECREATIONAL SERVICES

CULTURAL AND RECREATIONAL SERVICES

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Manager

Cultural and
Recreational Services
Administration
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5123

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Chugiak Parks
and Recreation
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5373

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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 Program Highlights

- Provide reference, reader's advisory and circulation services for a headquarters library, four branch libraries and Mt. View Satellite.
- Provide library telephone reference service through Z.J. Loussac Library.
- Provide off-site, public access to the automated library catalog and bulletin board services and to statewide information resources.
- Provide adult programming/community outreach which encourages library use.
- 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 195 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 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 and seasonal youth programs; provide flower beautification; advise on Fire Lake Recreation Center and fund non-profit recreational providers.
- Establish and Coordinate a Beautification Task Force.

DEPARTMENT SUMMARY

Resources

	1994	1995
Direct Costs	\$18,549,550	\$18,703,340
Program Revenues	\$ 3,285,300	\$ 3,325,550
Personnel	183FT 126PT 155T	180FT 136PT 176T
Grant Budget	\$ 308,011	\$ 322,662
Grant Personnel	3PT	3PT

1995 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULTURAL & REC DEBT	104,920	79,870								
CONTRIB TO ART GROUPS	235,000	235,000								
MUSEUM	1,426,820	1,411,780	22	4	3	29	22	4	3	29
LIBRARY	6,357,090	6,731,030	99	31		130	96	40		136
PARKS & RECREATION	7,789,950	8,344,820	54	82	142	278	54	82	158	294
CULTURAL & REC ADMIN	349,990	427,780	5			5	5	1		6
EAGLE RIVER PARKS & REC	689,940	687,110	3	9	10	22	3	9	15	27
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OPERATING COST	16,953,710	17,917,390	183	126	155	464	180	136	176	492
			=====							
ADD DEBT SERVICE	1,595,840	785,950								
	-----	-----								
DIRECT ORGANIZATION COST	18,549,550	18,703,340								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,263,280	5,478,180								
	-----	-----								
TOTAL DEPARTMENT COST	23,812,830	24,181,520								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	877,550	925,910								
	-----	-----								
FUNCTION COST	22,935,280	23,255,610								
LESS PROGRAM REVENUES	3,285,300	3,325,550								
	-----	-----								
NET PROGRAM COST	19,649,980	19,930,060								
	=====	=====								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULTURAL & REC DEBT			79,870		79,870
CONTRIB TO ART GROUPS			235,000		235,000
MUSEUM	1,230,010	36,850	145,920	7,000	1,419,780
LIBRARY	5,365,030	94,380	340,490	1,037,560	6,837,460
PARKS & RECREATION	6,358,990	456,220	1,502,570	176,700	8,494,480
CULTURAL & REC ADMIN	363,010	43,340	15,380	6,050	427,780
EAGLE RIVER PARKS & REC	540,260	20,740	126,110		687,110
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	13,857,300	651,530	2,445,340	1,227,310	18,181,480
LESS VACANCY FACTOR	264,090				264,090
ADD DEBT SERVICE					785,950
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	13,593,210	651,530	2,445,340	1,227,310	18,703,340

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$18,549,550	183	126	155
1994 ONE-TIME REQUIREMENTS:				
- Snow Removal Equipment	(45,980)			
- Woolly Mammoth Site Preparation	(22,200)			
- Professional Services for 1% Art	(13,100)			
- Contribution to Horticulture from Public Works	(16,070)			(2)
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustment	43,990			
- Non-Personal Services Inflation Adjustment	55,640			
- Adjustment to Reflect Correct 1994 Revised Personnel Count	0			2
1994 BUDGET REDUCTIONS (1995 IMPACT):	(17,500)			
1994 CONTINUATION LEVEL:	\$18,534,330	183	126	155
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- New On-Line Library Computer System Costs	49,000		1	
- Upgrade Loussac Phone System	39,000			
- Coordinate Library Information Displays, Public Use Rooms and Activities	24,990			
- Provide C&RS Commissions and Marketing Program Costs and Replacement Copier	6,800			
- Mandated - Hepatitis B Immunization for Aquatics, Center and Recreations Staff	37,000			
- Add Staff to Deliver 24 Hour Turnaround to Reshelve Library Materials	25,690		4	
- Provide Additional Reference Librarians	71,020		2	
- Additional Hours of Youth Services Desk Relief and Library Volunteer Coordinators	27,240			
- Provide On-Line Periodical Indexes	20,880			
- Provide a Six-Week Playground in Chugiak/Eagle River	25,390			5
- Expand Services to, and Collect Revenues From Other Government Agencies for 1% Art Programs	41,000			
- Expand Girdwood Caretaker Duties to Include Scheduling and Permitting of Park Facilities	750			
- Establish a Beautification Program	91,870	1		
- Provide additional irrigation and mowing of Parks and Sportfields	208,250			6
- Provide additional irrigation and landscape maintenance to Road Right-of-Ways	224,620			8

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
FUNDED NEW/EXPANDED SERVICE LEVELS (Continued):				
- Operate a Community Library After School Satellite (C.L.A.S.S.) Program in Mt. View	111,040		3	
- Add funding for additional snow removal on walkways	80,020			2
- Increase ARCA contribution to total Municipal 1994 level	14,250			
- Provide additional trail maintenance in Girdwood (1994 Reduction)	5,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- Reduce Funds Available for Special Assessments	(20,640)			
- Reduce Equestrian Center Management Services	(10,000)			
- Eliminate Funds to Supplement Private Donations to Conserve and Expand the Museum Collection	(50,000)			
- Reduce the C&RS Junior Administrative Officer to Part-Time	(19,620)	(1)	1	
- Reduce Library Materials Acquisition and Processing Staff	(33,920)	(1)		
- Close the Loussac Library Media Play-Back Desk	(45,760)	(1)		
- Eliminate Receptionist Position at Loussac	(34,200)	(1)		
MISCELLANEOUS INCREASES (DECREASES):				
- Reduction in Grants to Non-Profit Agencies	(4,000)			
- Reduction in Debt Service Requirements	(809,890)			
- Miscellaneous Increases for Museum Operations	17,050			
- Inflationary Increase in Library Materials Acquisition Costs	15,000			
- Reduction in Library Computer Maintenance	(61,420)			
- Increase for Electronic Library Equipment	60,940			
- Miscellaneous Increases for Library Operations	80,710			
- Utility Rate Increases for Recreation	21,500			
- Additional Personnel Costs in Parks and Recreation	26,370			
- Reduction in Eagle River/Chugiak Parks Capital Expenditures	(59,440)			
- Adjust Temporary Staff of Eagle River/Chugiak Maintenance and Aquatics Programs	28,910			
- Delete outreach to underserved areas (replaced by C.L.A.S.S. program)	(36,390)		(1)	
1995 BUDGET:	<u>\$18,703,340</u>	<u>180FT</u>	<u>136PT</u>	<u>176T</u>

1995 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, contracts, and marketing. To serve as liaison between the department, the administration, the assembly and community groups. To oversee contracts for Hilltop Youth and Historic Preservation Programs.

1994 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, contracts, 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.

1995 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 contracting, 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.
- Provide staff and operations support for the Beautification Task Force.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	1	0
PERSONAL SERVICES	\$	340,900		\$	333,260		\$	363,010	
SUPPLIES		1,660			2,300			43,340	
OTHER SERVICES		14,250			10,930			15,380	
CAPITAL OUTLAY		0			3,500			6,050	
TOTAL DIRECT COST:	\$	356,810		\$	349,990		\$	427,780	
WORK MEASURES:									
- Municipal boards and commissions supported.		6			6			6	
- Library exhibits, programs and activities newsletters supported.		42			42			32	
- C&RS Dept signs, press releases, brochures, & advertisements done.		230			230			185	
- Municipal commissions staffed.		1			1			1	

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 54, 55, 95,131

1995 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.

1994 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.
- Provided 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.

1995 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.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			84,920			104,920			79,870
DEBT SERVICE			2,832,700			1,595,840			785,950
TOTAL DIRECT COST:			\$ 2,917,620			\$ 1,700,760			\$ 865,820
WORK MEASURES:									
- \$ of outstanding g.o. bond principal, Parks and Recreation, 1/1.			7,216,604			5,644,428			4,656,568
- \$ of outstanding g.o. bond principal, Loussac Library, 1/1.			701,569			193,452			10,171
- \$ of outstanding g. o. bond principal, Anchorage Museum, 1/1.			225,228			89,839			33,903
- Library general obligation bonds current debt service requirement, \$.			576,158			201,690			3,500
- Museum general obligation bonds current debt service requirement, \$.			153,976			61,810			11,850
- Anchorage Parks and Recreation current debt service requirement, \$.			2,101,303			1,329,130			769,800
- # of outstanding and levied special assessments, Anchorage parks.			17			8			3

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

1995 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Administration

PURPOSE:

Plan, direct and coordinate activities of Anchorage Municipal Libraries. Provide administrative support to library system, library support groups, and Cultural and Recreational Services Administration. Coordinate with public, academic, school and special libraries locally and statewide.

1994 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, and agreements.
- Coordinated room rental program for Loussac Library.
- Directed acquisition, installation, operation, maintenance and disposition of building systems.
- Directed maintenance of exterior and interior physical plant and initiated replacement cycle for all Loussac fixtures, furniture and equipment.

1995 PERFORMANCE OBJECTIVES:

- Provide leadership, direction and administrative support to the Library system.
- Operate Loussac Library and Branch libraries.
- 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 Library system volunteer services management program.
- Administer grants for full utilization of all grant funds, contracts, and agreements.
- Coordinate room rental program for Anchorage Municipal Libraries.
- Direct acquisition, installation operation, maintenance and disposition of building systems.
- Direct maintenance of exterior and interior physical plant and maintain replacement cycle for all Loussac fixtures, furniture and equipment.

1995 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Administration

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	2	0	5	2	0
PERSONAL SERVICES	\$	392,850		\$	392,050		\$	357,200	
SUPPLIES		10,300			11,390			9,990	
OTHER SERVICES		19,840			51,990			28,150	
CAPITAL OUTLAY		900			38,700			70,200	
TOTAL DIRECT COST:	\$	423,890		\$	494,130		\$	465,540	
PROGRAM REVENUES:	\$	81,650		\$	83,000		\$	105,000	

WORK MEASURES:

- Advisory board supported		1		1		1
- Volunteers screened for placement		0		0		120
- Rooms rented		1,179		1,200		1,400
- Displays coordinated		0		0		25
- Policies and Procedures maintained		0		0		20
- Program plans maintained		0		2		2
- Graphics produced		0		0		90
- Personnel supported for payroll and records maintained		120		132		132
- Volunteers placed system wide		0		0		70
- Volunteer hours provided		9,765		11,000		11,400
- Volunteer recognition programs sponsored		0		0		2
- Items selected, priced and placed on permanent book sale shelving		0		0		6,000
- Volunteer placements for special projects		0		0		15
- Book sales		0		0		2
- Activities calendar		0		0		12

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 9, 21, 42, 43, 44, 82

1995 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Adult Services

PURPOSE:

To assist patrons in accessing library materials and information; answer reference questions; select new and replacement library materials; manage municipal, state and federal document and patent and trademark depository programs; and provide research services to municipal government.

1994 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, pathfinders, indexes and other 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 literacy center for adult new readers and ESL students.
- Offered a book discussion group and other library programs and displays.
- Provided collections of federal, state and municipal publications and electronic resources through depository programs.
- Answered reference questions.
- Sought and administered grants and donations.
- Provided group instruction in the use of reference resources.
- Provided public access to the Statewide Library Electronic Doorway (SLED) and the selected Internet resources it contains.

1995 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, pathfinders, indexes and other 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 literacy center for adult new readers and ESL students.
- Offer a book discussion group and other library programs and displays.
- Provide collections of federal, state and municipal publications and electronic resources through depository programs.
- Answer reference questions.
- Seek and administer grants and donations.
- Provide group instruction in the use of reference resources.
- Provide public access to the Statewide Library Electronic Doorway (SLED) and the selected Internet resources it contains.

1995 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Adult Services

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	6	0	19	8	0	19	10	0
PERSONAL SERVICES	\$ 1,019,770			\$ 1,128,150			\$ 1,280,110		
SUPPLIES	11,850			17,220			24,250		
OTHER SERVICES	38,680			43,100			41,750		
CAPITAL OUTLAY	5,530			21,750			17,500		
TOTAL DIRECT COST:	\$ 1,075,830			\$ 1,210,220			\$ 1,363,610		
PROGRAM REVENUES:	\$ 63,700			\$ 66,800			\$ 59,780		
WORK MEASURES:									
- Reference inquiries received and electronic searches assisted	164,112			164,112			165,752		
- Adult Services programs planned and presented	16			20			27		
- Reading lists and finding aids produced	3			10			18		
- Service desk hours available for patron assistance/instruction	9,490			10,910			11,100		
- Hours avail for adult book & media materials selection weekly	127			127			147		
- Grants and alternative funding sources pursued	2			4			6		

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 13, 19, 34, 70, 73, 91,106,115,125

1995 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Youth Services

PURPOSE:

To meet the library's primary role as a Preschool Door to Learning, and to provide reference, program, information, outreach, collection development and maintenance services for youth, parents, educators and care providers system-wide throughout the Greater Anchorage Area.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Provide public access to the Youth Services Section at Loussac Library.
- Offer preschool storytime/activities and school-age youth programs.
- Assist children and adults in the selection of informational materials, leisure reading, educational media and program aids.
- Offer direct reference, CD-Rom and on-line resource services to youth, parents, educators, caregivers and adults working with children.
- Develop and produce reader's advisory lists, pathfinders and program preparation packets to assist in the location and use of Youth Services materials.
- Select and maintain children's and young adult research, informational, leisure, media and other library service tools.
- Pursue grants and alternative funding sources for youth services needs.
- Liaise with school district officials to determine an effective program for meeting young reader curriculum demands.
- Offer training and on-the-floor assistance with the new on-line system.
- Provide limited outreach youth programs to selected unserved areas.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	1	0	8	5	0	8	5	0
PERSONAL SERVICES	\$	476,260		\$	531,050		\$	537,140	
SUPPLIES		4,000			4,270			6,960	
OTHER SERVICES		4,540			9,060			13,120	
CAPITAL OUTLAY		2,340			3,640			12,250	
TOTAL DIRECT COST:	\$	487,140		\$	548,020		\$	569,470	
WORK MEASURES:									
- School-age, pre-school & young adult programs planned & implemented		302			291			430	
- Bibliographic resources produced/distributed		78			92			91	
- Reference and reader's advisory questions received		32,778			37,970			43,300	
- On-line/CD Rom searches requested		500			5,187			5,224	
- Outreach and off-site community programs planned & implemented.		12			53			35	
- Grants & alternative funding sources pursued		40			46			30	
- Hours avail for youth book & media materials selection annually		2,022			2,022			2,268	

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 14, 20, 35, 71, 74, 92,107,114,126

1995 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Circulation Services

PURPOSE:

To circulate books, films, videotapes and sound recordings, provide for interlibrary loans, voter registration, basic library directions, on-site use of media materials, library cash functions, and to provide library services to residents of state funded institutions.

1994 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 to local patrons through interlibrary loan borrowing from other libraries.
- Provided library materials to residents of state institutions through state grant funding.
- Provide in-house use and circulation of media materials.
- Provide voter registration service and basic library directions.
- Provide for library cash management services.

1995 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 to local patrons through interlibrary loan borrowing from other libraries.
- Provide library materials to residents of state institutions through state grant funding.
- Provide circulation of media materials.
- Provide voter registration service and basic library directions.
- Provide for library cash management services.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	39	0	26	14	0	25	18	0
PERSONAL SERVICES	\$ 1,123,570			\$ 1,078,340			\$ 1,128,500		
SUPPLIES	6,480			6,220			9,100		
OTHER SERVICES	35,910			33,110			38,320		
CAPITAL OUTLAY	1,970			1,900			3,000		
TOTAL DIRECT COST:	\$ 1,167,930			\$ 1,119,570			\$ 1,178,920		
PROGRAM REVENUES:	\$ 239,510			\$ 178,480			\$ 174,830		
WORK MEASURES:									
- Items circulated	918,108			920,000			920,000		
- Library cards issued	15,361			16,938			16,937		
- Grants and alternate funding sources pursued	3			2			2		
- Voter registrations completed	848			860			847		
- Media items played in-house	6,200			6,450			0		
- Interlibrary loans requested for local patrons	3,138			3,803			3,984		
- Cash transactions	68,000			69,500			72,300		

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 12, 18, 33, 65, 72, 90, 98,105,113,124

1995 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.

1994 PERFORMANCES:

- Planned for implementation of new Integrated Online Library System (IOLS) and continued to support/maintain same.
- Continued to operate and expand capabilities of electronic bulletin board system for Cultural and Recreational Services.
- Participated as member of WLN online bibliographic database, contributing original online cataloging, attaching holdings information, utilizing shared cataloging records.
- 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.

1995 PERFORMANCE OBJECTIVES:

- Complete implementation of new Integrated Online Library System (IOLS) and continue to support/maintain same.
- Continue to operate and expand capabilities of electronic bulletin board system for Cultural and Recreational Services.
- Participate as member of WLN online bibliographic database, contributing original online cataloging, attaching holdings information, utilizing shared cataloging records.
- 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.

1995 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Support Services

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	0	17	0	0	16	0	0
PERSONAL SERVICES	\$	770,590		\$	801,000		\$	764,300	
SUPPLIES		3,850			11,130			34,130	
OTHER SERVICES		89,580			148,430			83,550	
CAPITAL OUTLAY		6,500			5,670			12,750	
TOTAL DIRECT COST:	\$	870,520		\$	966,230		\$	894,730	

WORK MEASURES:

- Hours/week of library computer system support available		99		99		100
- Monographic items ordered and received		22,000		28,500		32,000
- Monographic items cataloged and processed		26,500		32,500		32,000
- Bindery items prepared		1,300		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		1,061		1,046		1,046
- State and municipal document titles rcvd on repeating basis		900		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 Library building		172,000		174,000		162,000
- Library items originally cataloged		500		1,100		1,100
- Accounting orders processed and maintained		27,000		33,200		23,000
- Maintain/repair local computer units within library system		200		250		250
- Integrated Online Library Systems (IOLS) modules supported		6		8		8

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 10, 11, 22, 38, 39

1995 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.

1994 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.
- Performed collection maintenance activities.

1995 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.
- Perform collection maintenance activities.
- Manage two book selection 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.

1995 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Collection Development, Library

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	129,580		\$	159,350		\$	162,580	
SUPPLIES		330			480			650	
OTHER SERVICES		14,990			17,310			40,470	
CAPITAL OUTLAY		731,550			794,060			869,330	
TOTAL DIRECT COST:	\$	876,450		\$	971,200		\$	1,073,030	

WORK MEASURES:

- Periodical titles on subscription	1,489	1,553	1,860
- Bestseller/current interest volumes leased	5,445	5,445	5,491
- Book volumes bound	1,270	1,300	1,130
- New and replacement books selected	19,000	19,500	19,500
- Media items selected	1,250	1,250	1,500
- Gift books and media items added	4,478	6,000	6,000

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 16, 17, 36, 37, 40, 41, 61, 63, 64, 83,118,119,123

1995 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, and provide children's programs and activities through branch facilities.

1994 PERFORMANCES:

- Provided circulation of library materials and reference assistance to library patrons at branch library facilities.
- Provided children's story hours/program activities at branch library facilities.
- Began a Community Library After School Satellite (C.L.A.S.S.) program at Clark Junior High School in Mountain View.

1995 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.
- Continue the C.L.A.S.S. program at Clark Junior High School in Mountain View.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	4	0	20	2	0	20	5	0
PERSONAL SERVICES	\$	940,060		\$	960,930		\$	1,028,770	
SUPPLIES		7,700			8,940			9,300	
OTHER SERVICES		50,060			67,830			95,130	
CAPITAL OUTLAY		2,550			10,020			52,530	
TOTAL DIRECT COST:	\$	1,000,370		\$	1,047,720		\$	1,185,730	
PROGRAM REVENUES:	\$	47,500		\$	68,430		\$	65,660	

WORK MEASURES:

- Items circulated	400,702	406,400	410,500
- Reference inquiries received	71,400	72,000	72,390
- Childrens' programs planned and presented	595	596	624

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. - THIS PROGRAM HAS LEVELS:
60, 62,116,117,122,132

1995 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.

1994 PERFORMANCES:

- Acquired, maintained, cataloged and conserved historical, art and ethnographic collections.
- Maintained programming 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.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	21	4	3	22	4	3	22	4	3
PERSONAL SERVICES	\$ 1,184,540			\$ 1,209,780			\$ 1,222,010		
SUPPLIES	24,640			28,780			36,850		
OTHER SERVICES	102,320			157,260			145,920		
CAPITAL OUTLAY	0			31,000			7,000		
TOTAL DIRECT COST:	\$ 1,311,500			\$ 1,426,820			\$ 1,411,780		
PROGRAM REVENUES:	\$ 482,780			\$ 506,230			\$ 536,770		

WORK MEASURES:

- Visitors	278,348	252,000	262,000
- School tours	532	550	550
- Hours of operation	2,620	2,620	2,620
- Galleries open	11	11	11
- Adult tours	516	548	548
- 1% for Art projects in process	9	15	27

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
29, 48, 49, 59, 79, 94, 99, 136

1995 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Parks & Recreation Administration, Anch.

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.

1994 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 Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

1995 PERFORMANCE OBJECTIVES:

- Provide planning, policy guidance, direction, and administrative assistance to all sections within the Anchorage Parks & Recreation Div.
- 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	277,560		\$	270,600		\$	265,850	
SUPPLIES		3,200			3,300			3,410	
OTHER SERVICES		7,870			7,670			7,880	
CAPITAL OUTLAY		900			4,450			3,000	
TOTAL DIRECT COST:	\$	289,530		\$	286,020		\$	280,140	

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

1995 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.

1994 PERFORMANCES:

- Generated revenues through marketing, advertising, and scheduling.
- Promoted and developed aquatic recreation programs and activities that provided water safety skills and education of the community.
- Coordinated with the Anchorage School District in scheduled, planned, maintenance which minimized closures that 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.

1995 PERFORMANCE OBJECTIVES:

- Promote and develop aquatic recreation programs and activities that provide water safety skills and education of the community.
- Operate indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operate swimming areas at Goose, Jewel, and Spenard Lakes.
- Generate revenues through marketing, advertising, and scheduling.
- Provide mechanical and technical assistance for pool/spas at Chugiak High School and Fairview Recreation Center.
- Operate recreation day camp programs for youth.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	8	51	49	8	51	49	8	51	49
PERSONAL SERVICES	\$ 1,968,130			\$ 1,927,040			\$ 1,873,100		
SUPPLIES	37,100			54,160			81,000		
OTHER SERVICES	42,170			58,020			59,780		
CAPITAL OUTLAY	13,450			18,040			22,100		
TOTAL DIRECT COST:	\$ 2,060,850			\$ 2,057,260			\$ 2,035,980		
PROGRAM REVENUES:	\$ 1,404,720			\$ 1,404,720			\$ 1,404,720		

WORK MEASURES:

- Participants	455,090	424,112	424,112
- Programs/special events	144	144	143
- Program hours	28,100	28,100	28,100
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
28, 56,101,108,128

1995 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Sports and Park Operations

PURPOSE:

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

1994 PERFORMANCES:

- Operated outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial Campground, Chamberlin 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.

1995 PERFORMANCE OBJECTIVES:

- Operate outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial Campground, Wm. Chamberlin Equestrian Center, Delaney Center, Russian Jack Springs Golf Course 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.
- 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.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	3	16	4	5	14	4	5	14
PERSONAL SERVICES	\$	472,500		\$	483,900		\$	485,810	
SUPPLIES		28,570			29,700			30,680	
OTHER SERVICES		145,150			137,950			131,370	
CAPITAL OUTLAY		23,050			23,800			20,000	
TOTAL DIRECT COST:	\$	669,270		\$	675,350		\$	667,860	
PROGRAM REVENUES:	\$	341,840		\$	366,840		\$	365,840	
WORK MEASURES:									
- Participants		1,215,000			1,242,750			1,323,750	
- Service contracts		10			10			10	
- Volunteer hours		6,000			6,900			8,000	
- Programs		190			197			191	
- Events/permits		8,600			8,600			9,000	
- Facilities operated		17			17			17	
- Basketball and baseball players		900			900			900	

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26,104,110,121

1995 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.

1994 PERFORMANCES:

- Generated projected revenues from Recreation Centers and programs.
- Provided therapeutic recreation programs and activities for persons with disabilities.
- Continued to work cooperatively with other agencies/service providers and with other community groups.
- 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 thirteen sites throughout the Anchorage bowl.

1995 PERFORMANCE OBJECTIVES:

- Operate Fairview, Spenard and Mt. View Community Recreation Centers year-round for recreation programs and public use.
- Provide therapeutic recreation programs and activities for persons with disabilities.
- Prepare and administer non-profit grants to organizations providing recreation programs.
- Generate projected revenues from recreation centers and programs.
- Continue to work cooperatively with agencies/service providers.
- Operate a summer day camp program through the recreation centers for youth at risk.
- Operate Summer Playground Program at thirteen sites throughout the Anchorage bowl.

1995 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Centers and Recreation Programs

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	13	25	8	14	39	8	14	39
PERSONAL SERVICES	\$	828,900		\$	944,180		\$	913,380	
SUPPLIES		34,800			40,880			53,430	
OTHER SERVICES		180,280			186,280			194,050	
CAPITAL OUTLAY		18,600			19,400			20,300	
TOTAL DIRECT COST:	\$	1,062,580		\$	1,190,740		\$	1,181,160	
PROGRAM REVENUES:	\$	314,000		\$	399,000		\$	389,950	
WORK MEASURES:									
- Participants		436,506			400,000			400,250	
- Volunteer hours		4,709			4,000			4,020	
- Playground sites		11			13			13	
- Recreation centers operated		4			3			3	
- Programs offered		508			475			475	

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
27, 57, 93,102,129,130

1995 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Horticulture

PURPOSE:

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

1994 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.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	19	7	2	19	7	2	27
PERSONAL SERVICES	\$	600,550		\$	628,470		\$	734,230	
SUPPLIES		47,940			46,790			65,240	
OTHER SERVICES		78,920			81,510			150,760	
CAPITAL OUTLAY		23,500			26,300			33,100	
TOTAL DIRECT COST:	\$	750,910		\$	783,070		\$	983,330	

WORK MEASURES:

- Flower beautification sites maintained	55	56	56
- Flower beds maintained	435	436	434
- Flowers produced	57,493	57,500	57,500
- Greenhouses operated	5	5	5
- Acres of turf maintained	209	215	206
- Tree/shrub landscape sites maintained	157	160	160
- Trees/shrubs maintained	62,666	64,100	64,100

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
45, 78,120,135

1995 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Park Maintenance, Anchorage Parks & Rec

PURPOSE:

To provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use within the Anchorage Parks and Recreation Service Area.

1994 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, designated pedestrian walkways, and winter running trails.

1995 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.
- Remove snow from recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails.
- Provide voting equipment for elections.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	6	20	12	8	20	12	8	28
PERSONAL SERVICES	\$	994,720		\$ 1,009,500			\$ 1,226,700		
SUPPLIES		167,100		172,750			208,100		
OTHER SERVICES		389,390		441,340			569,250		
CAPITAL OUTLAY		40,000		41,360			61,200		
TOTAL DIRECT COST:	\$	1,591,210		\$ 1,664,950			\$ 2,065,250		

WORK MEASURES:

- Acres maintained	10,392	10,400	10,408
- Parks maintained	180	180	184
- Facilities maintained	299	303	307
- Acres - turf mowed	398	408	408
- Miles - bike trails	90	91	92
- Miles of walkways	65	105	140
- Kilometers - ski trails	110	110	110

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
24, 75, 77, 103, 134, 137

1995 P R O G R A M P L A N

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

PURPOSE:

To plan, acquire, design, develop, rehabilitate, and upgrade the Municipality's inventory of new and existing parks, outdoor recreation facilities, and trails to provide for public use.

1994 PERFORMANCES:

- Prepared Capital Improvement Program for parks and trails improvements.
- Supported the Park Improvement District (PID) acquisition program.
- Assisted with 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.

1995 PERFORMANCE OBJECTIVES:

- Prepare the Capital Improvement Program for parks and trails development.
- Review AMATS, OS&HP, trails planning and platting and zoning cases.
- Provide staff support in the acquisition of parks, greenbelts and wetlands.
- Provide project management support to the park and trail development program.
- Prepare in-house plans and specifications for construction projects.
- Provide design and development support to Eagle River Parks and Recreation.
- Review public facility site plans, and state and Municipal road projects.
- Support volunteer projects and community based master park development planning.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	363,900		\$	370,550		\$	367,670	
SUPPLIES		2,700			2,790			2,880	
OTHER SERVICES		22,150			2,230			2,290	
CAPITAL OUTLAY		4,500			4,650			4,000	
TOTAL DIRECT COST:	\$	393,250		\$	380,220		\$	376,840	
WORK MEASURES:									
- Park development or reconstruction projects		38			41			35	
- Trail development or reconstruction projects		12			13			10	
- Park master plans and park site plans prepared		2			3			5	
- Acquisition or park improvement district projects		5			2			3	
- Platting & zoning cases reviewed		269			330			330	
- Roadway and site plan reviews		64			54			60	
- Park development volunteer projects		12			15			15	

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 76

1995 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.

1994 PERFORMANCES:

- Provided volunteer opportunities for Anchorage residents and recruited, trained, evaluated, and recognized volunteers in parks and recreation.
- Coordinated planting, 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.

1995 PERFORMANCE OBJECTIVES:

- Provide volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruit, train, evaluate and recognize volunteers.
- Coordinate planting and maintenance of volunteer beautification sites.
- Coordinate volunteer maintenance at park and roadway landscape sites.
- Coordinate special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.
- Provide assistance to recreation supervisors in offering volunteer opportunities.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	1	0	1
PERSONAL SERVICES	\$	67,830		\$	65,920		\$	64,460	
SUPPLIES		3,750			3,880			4,010	
OTHER SERVICES		1,750			1,830			1,860	
CAPITAL OUTLAY		1,000			1,030			1,000	
TOTAL DIRECT COST:	\$	74,330		\$	72,660		\$	71,330	

WORK MEASURES:

- Individual volunteers	1,500	1,200	1,200
- Volunteer hours donated	7,500	10,000	10,000
- Parks beautification, maintenance and development projects	94	80	80
- Presentations/workshops given.	35	30	30

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

1995 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.

1994 PERFORMANCES:

- Provided 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.
- Cleaned major highways and general public areas.
- Managed a youth employment program funded by Legislative and Alaskans for Litter Prevention and Recycling grants to employ youth during summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Provided assistance to Municipal agencies.

1995 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 a youth employment program (funded by Legislative or ALPAR grant) 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	280,260		\$	282,720		\$	278,130	
SUPPLIES		4,800			4,960			5,120	
OTHER SERVICES		32,900			3,000			540	
CAPITAL OUTLAY		13,500			7,710			8,000	
TOTAL DIRECT COST:	\$	331,460		\$	298,390		\$	291,790	

WORK MEASURES:

- Participants completing sentence	2,621	2,664	2,665
- Participant hours worked	44,602	45,000	45,000
- Pounds of trash collected	365,040	365,040	365,000

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

1995 PROGRAM PLAN

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 Parks and Recreation Service Area.

1994 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.

1995 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.
- Provide support in the planning efforts for the 1996 Artic Winter Games.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	110,080		\$	108,410		\$	116,560	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		38,570			65,240			13,960	
CAPITAL OUTLAY		4,000			0			0	
TOTAL DIRECT COST:	\$	154,150		\$	175,150		\$	132,020	
PROGRAM REVENUES:	\$	1,000		\$	2,800		\$	3,000	
WORK MEASURES:									
- Number of volunteer projects managed.		17			18			18	
- Amount in dollars administered for capital projects.		237,150			200,000			200,000	
- Provide development of sport, picnic and play-ground facilities.		5			6			6	

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 30, 67

1995 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.

1994 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.
- Provided maintenance, materials and sanitary facilities at non-Municipal ballfields.
- Updated grounds maintenance techniques and equipment.
- Continued to provide flower beds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna.
- Increased security and signage at parks to reduce vandalism.

1995 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.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	3	0	0	4	0	0	4
PERSONAL SERVICES	\$	46,530		\$	40,920		\$	41,800	
SUPPLIES		12,800			13,000			13,040	
OTHER SERVICES		74,430			67,970			70,170	
CAPITAL OUTLAY		3,000			10,000			0	
TOTAL DIRECT COST:	\$	136,760		\$	131,890		\$	125,010	
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			15			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

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 66, 68, 84, 87, 88

1995 PROGRAM PLAN

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.

1994 PERFORMANCES:

- Continued to work with elementary schools providing water safety programs for children.
- Offered instruction and certification in CPR, Basic Life Support and First Aid.
- Continued automation of scheduling, statistics, inventory, and revenue reports.
- Improved aquatics programs and scheduling to maximize participation and revenues.
- Implemented a variety of water recreational lessons and activities.
- Provided a recreation day camp program for area youths when school was out.

1995 PERFORMANCE OBJECTIVES:

- Implement a variety of water recreational lessons and activities.
- Offer instruction and certification in CPR, Basic Life Support, and First Aid.
- Comply with OSHA requirements.
- Continue automation of scheduling, statistics, inventory, and revenue reports.
- Improve aquatics programs to maximize participation and revenue.
- Provide water safety and aquatic instruction for elementary age children.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	6	1	9	6	1	9	6
PERSONAL SERVICES	\$	327,120		\$	342,280		\$	361,910	
SUPPLIES		4,700			4,700			4,700	
OTHER SERVICES		6,100			5,920			8,080	
TOTAL DIRECT COST:	\$	337,920		\$	352,900		\$	374,690	
PROGRAM REVENUES:	\$	215,000		\$	209,000		\$	210,000	

WORK MEASURES:

- Pools operated	1	1	1
- US Swim Team supported	1	1	1
- Swim lesson registration	13,500	13,600	13,600
- Open swim participation	26,000	26,300	26,300
- Number of participants summer camp program.	460	480	480

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 85

1995 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.

1994 PERFORMANCES:

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

1995 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:

	1993 REVISED			1994 REVISED			1995 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. 9 12 12

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
69

1995 P R O G R A M P L A N

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

PURPOSE:

To provide a six-week program of supervised playground experience for preschool and elementary age children using two elementary school locations. To provide a social experience for young people in the Chugiak/Eagle River area which is not provided by any other source.

1994 PERFORMANCES:

- This program is new in 1995.

1995 PERFORMANCE OBJECTIVES:

- Provide supervised play program for pre-school and elementary children.
- Provide social development experiences for young children.
- Offer an affordable alternative to short term child care.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	5
PERSONAL SERVICES	\$		0	\$		0	\$		19,990
SUPPLIES			0			0			1,500
OTHER SERVICES			0			0			3,900
TOTAL DIRECT COST:	\$		0	\$		0	\$		25,390
PROGRAM REVENUES:	\$		0	\$		0	\$		9,000

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

89

1995 PROGRAM PLAN

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.

1994 PERFORMANCES:

- Provided funding and facilities to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritized facility and program needs and accomplish 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.

1995 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 to provide maintenance for Girdwood area parks through the combined efforts of caretaker, volunteers, and contractors.
- Provide funding for beautification projects.
- Seek capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provide on-site permitting for Girdwood facilities.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 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			43,440			63,440			60,040
CAPITAL OUTLAY			1,000			1,000			4,000
TOTAL DIRECT COST:	\$		46,790	\$		66,790	\$		66,390
PROGRAM REVENUES:	\$		0	\$		0	\$		1,000

WORK MEASURES:

- Number of children and teens registered for summer youth programs. 74 88 88
- Number of buildings maintained and made available to community 2 2 2
- Number of permits issued for buildings and facilities 3 7 15

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
53,100,133

1995 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			199,500			158,250			172,500
TOTAL DIRECT COST:	\$		199,500	\$		158,250	\$		172,500

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
51, 52, 96,112

1995 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.

1994 PERFORMANCES:

- Provided funding to non-profit organizations that provided recreational programs for the citizens of Anchorage.

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			156,250			156,250			152,250
TOTAL DIRECT COST:	\$		156,250	\$		156,250	\$		152,250

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
58,127

1995 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 organizations 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Provide funding for 1995 grants to various non-profit arts groups.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			235,000			235,000			235,000
TOTAL DIRECT COST:	\$		235,000	\$		235,000	\$		235,000

136 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
50, 80, 81, 86, 97,111

DEPARTMENT
OF
CULTURAL & RECREATION
SERVICES

FY95
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 308,011	3PT	\$ 322,662	3PT	
***** TOTAL CULTURAL & RECREATION SERVICES					
GENERAL GOVERNMENT OPERATING BUDGET	\$18,549,550	183FT/126PT/155T	\$18,703,340	180FT/136PT/176T	
	\$18,857,561	183FT/129PT/155T	\$19,026,002	180FT/139PT/176T	

***** GRANT FUNDING REPRESENTED 1.6% OF THE DEPARTMENTS 1994 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 1.7% OF THE DEPARTMENTS 1995 TOTAL BUDGET.

LIBRARY DIVISION

INSTITUTIONAL LIBRARY SERVICES	\$ 27,000	1PT	\$ 27,000	1PT	7/1/94 - 6/30/95
- Provides library services to State of Alaska supported special care and correctional facilities.					
PUBLIC LIBRARY ASSISTANCE	\$ 40,163		\$ 39,310		7/1/94 - 6/30/95
- Provides financial support for public library operations.					
REGIONAL LIBRARY SERVICES	\$ 31,444	1PT	\$ 38,766	2PT	7/1/94 - 6/30/95
- 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	\$ 20,086		7/1/94 - 6/30/95
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.					

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 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	\$ 22,016		\$ 10,000 (Estimate)		Upon Completion
- Provides funds for purchase of equipment and library books and materials.					
MUSEUM DIVISION					

AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 117,500		\$ 112,500		7/1/94 - 6/30/95
- 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	\$ 35,000		\$ 30,000 (Estimate)		1/1/95 - 12/31/95
- 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	\$ 0		\$ 30,000 (Estimate)		Upon Completion
- Provide jobs for youth 14 to 18 years of age for summer work performing neighborhood enhancement projects.					
DNR DIVISION OF FORESTRY	\$ 10,000		\$ 10,000 (Estimate)		4/1/95 - 3/31/96
- Provide for urban forestry services including tree inventory project.					
Total Cultural & Recreation Services	\$ 308,011	3PT	\$ 322,662	3PT	