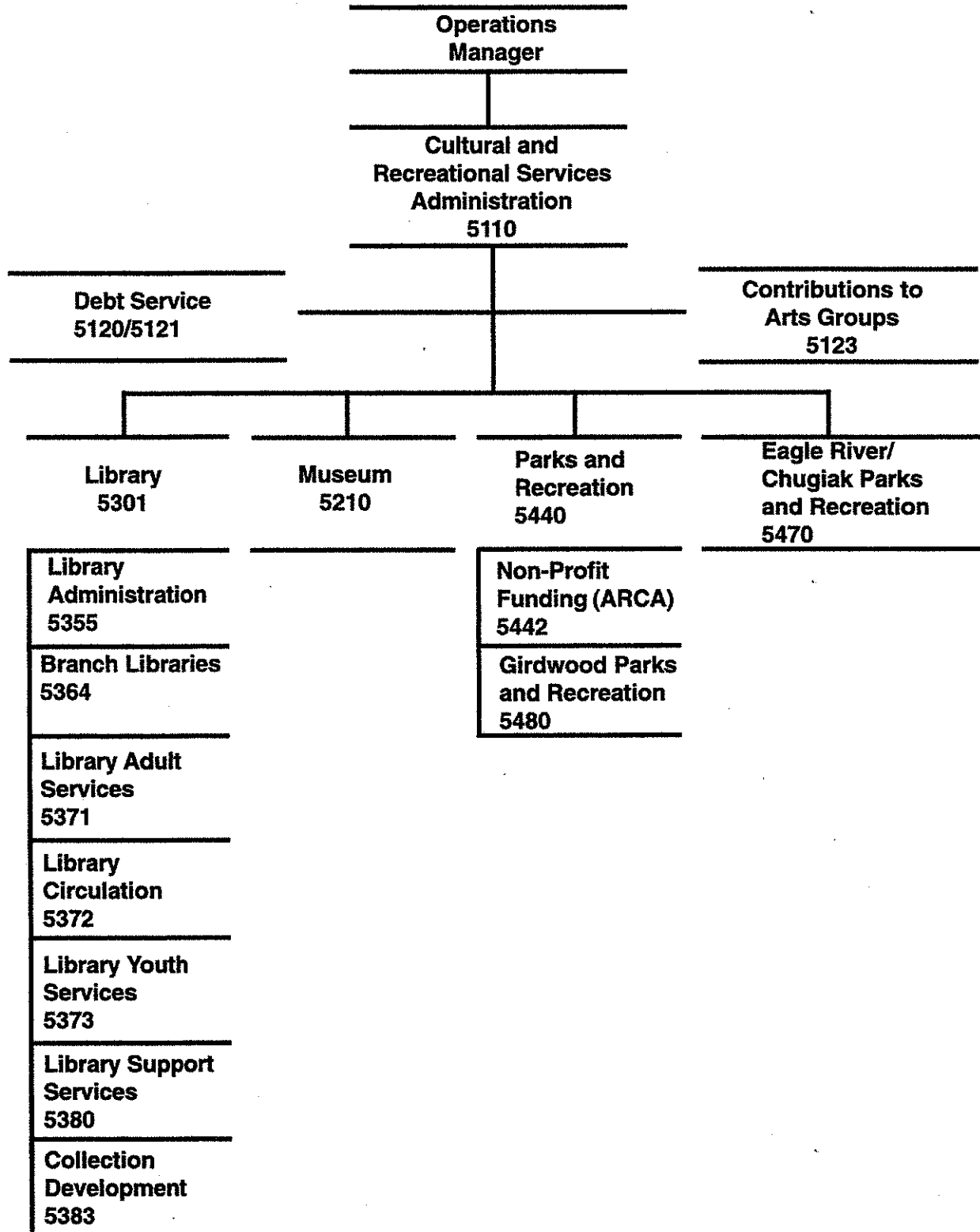


**CULTURAL AND
RECREATIONAL SERVICES**

CULTURAL AND RECREATIONAL SERVICES



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 on-site reference, reader's advisory and circulation services for a headquarters library and five branch libraries.
- Provide off-site public access to library services through telephone reference, an automated bulletin board service, the on-line automated catalog, computer indices with some full text articles and SLED (Statewide Library Electronic Doorway).
- Provide programming/community outreach for children and adults encouraging library use, including storytimes, summer reading programs, and programs for elementary students.
- Acquire, process and maintain a diverse collection of materials for children and adults including audio visual materials, Alaskana, government documents, genealogical research materials and computer-based reference sources.
- Provide interlibrary loan, institutional and statewide reference services through grant funding.
- 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 208 1% Art pieces installed in over 70 municipal buildings, schools and parks.
- 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.
- Provide recreation opportunities for at-risk youth.
- Schedule recreation facilities for community use.
- Maintain parks, outdoor recreation facilities, bike and ski trails, walkways, landscaped areas, flower beautification sites and municipal grounds.
- Acquire, design, develop and rehabilitate parks, trails and recreational facilities throughout the community.
- Provide a year-round work sentencing program for misdemeanor offenders.
- Provide seasonal youth employment opportunities in litter patrols and neighborhood enhancement projects.

DEPARTMENT SUMMARY

Major Program Highlights

- 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, trails and facilities; provide community recreation 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 Recreational Center and fund non-profit recreational providers.
- Manage a city-wide Beautification Program to enhance the attractiveness of Anchorage year round, coordinating efforts of staff and volunteers, individuals, organizations and businesses.
- Staff the Beautification Task Force.

RESOURCES

	1995	1996
Direct Costs	\$18,743,030	\$19,020,510
Program Revenues	\$ 3,325,550	\$ 3,353,080
Personnel	180FT 133PT 179T	179FT 134PT 180T
Grant Budget	\$ 303,964	\$ 286,904
Grant Personnel	3PT	2PT

1996 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995 REVISED	1996 BUDGET	1995 REVISED				1996 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
Cul & Rec Svc Admin		430,890					5	1		6
CULTURAL & REC DEBT	79,870	78,990								
CONTRIB TO ART GROUPS	235,000	235,000								
MUSEUM	1,461,590	1,449,460	22	4	3	29	22	4	3	29
LIBRARY	6,743,870	6,535,960	96	37	3	136	92	38	3	133
PARKS & RECREATION	8,324,980	8,275,970	54	82	158	294	57	82	159	298
CULTURAL & REC ADMIN	424,580		5	1		6				
EAGLE RIVER PARKS & REC	687,190	694,630	3	9	15	27	3	9	15	27
OPERATING COST	17,957,080	17,700,900	180	133	179	492	179	134	180	493
ADD DEBT SERVICE	785,950	1,319,610								
DIRECT ORGANIZATION COST	18,743,030	19,020,510								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,502,720	5,656,080								
TOTAL DEPARTMENT COST	24,245,750	24,676,590								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	925,830	920,530								
FUNCTION COST	23,319,920	23,756,060								
LESS PROGRAM REVENUES	3,325,550	3,358,080								
NET PROGRAM COST	19,994,370	20,297,980								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
Cul & Rec Svc Admin	375,170	32,650	18,570	4,500	430,890
CULTURAL & REC DEBT			78,990		78,990
CONTRIB TO ART GROUPS			235,000		235,000
MUSEUM	1,221,820	37,850	162,790	35,000	1,457,460
LIBRARY	5,179,780	89,220	352,230	1,021,160	6,642,390
PARKS & RECREATION	6,445,470	426,090	1,311,940	242,130	8,425,630
EAGLE RIVER PARKS & REC	540,940	23,760	126,180	3,750	694,630
DEPT. TOTAL WITHOUT DEBT SERVICE	13,763,180	609,570	2,285,700	1,306,540	17,964,990
LESS VACANCY FACTOR	264,090				264,090
ADD DEBT SERVICE					1,319,610
TOTAL DIRECT ORGANIZATION COST	13,499,090	609,570	2,285,700	1,306,540	19,020,510

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 18,743,030	180	133	179
1995 ONE-TIME REQUIREMENTS:				
- Irrigation Equipment	(150,000)			
- Snow Removal Equipment	(52,000)			
- Southcentral Alaska Museum Grant	(2,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	30,100			
- Non-Personal Services Inflation Adjustment	88,900			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Transfer Computer Operations Positions to MISD for New On-Line Library Systems Operations	(105,550)	(2)		
- Transfer Funds to Property and Facility Management for Security at Mt. View Branch Library	(18,520)			
1995 CONTINUATION LEVEL:	<u>\$ 18,533,960</u>	<u>178</u>	<u>133</u>	<u>179</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Upgrade Chlorination Systems to Meet Safety Standards	40,000			
- Provide Funding to Support Arctic Winter Games	34,440			1
- Provide for Updates to Maintain Integrated On-Line Library System Bibliographic Databases	5,000			
- Enhance Telecommunications Service to Enable Access to Remote Library Databases	43,000			
- Provide Higher Level of Support to Mayor's Marathon to Assist Increasing Participation, Especially by Out-Of-Town Runners	38,300			
- Add Landscape Architect (IGC Funded)	54,060	1		
- Add Recreation Specialists to Benefit Adults and Youth-at-Risk at the Spenard and Fairview Recreation Centers	69,920	2		
UNFUNDED CURRENT SERVICE LEVELS:				
- Reduce Library Materials Acquisition, an Estimated 7% From 1995 Level After Inflation	(66,090)			

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
MISCELLANEOUS INCREASES (DECREASES)				
- Debt Service for 1995 - General Obligation Bonds	545,640			
- Decrease in Debt Service Requirements for Bonds Approved Prior to 1995	(11,880)			
- Increase Maintenance, Replacement and Support of Stand-Alone Library Computer Workstations	66,010			
- Decrease Amount for Blood Borne Pathogen Immunization to On-Going Maintenance Level	(18,160)			
- Reduce Supplies and Services	(41,020)			
- Decrease in Library Staff Achieved Through Efficiencies and Reassignment of Tasks	(73,710)	(2)	1	
- Decrease Amount for GEAC Maintenance in Anticipation of Mid-Year Availability of New Library On-Line System	(42,160)			
- Eliminate Supplies and Services Necessitated by Start-Up of Expended Irrigation Program in 1995	(54,890)			
- Reduce Furniture, Fixture and Equipment Acquisition and Replacement	(57,180)			
- Non-Personal Services Inflation Absorption	(35,410)			
- Miscellaneous Increases/Reductions	(10,820)			
- Increase Funding for Commission Expenses	1,500			
1996 BUDGET REQUEST:	<u>\$ 19,020,510</u>	<u>179 FT</u>	<u>134 PT</u>	<u>180 T</u>

1996 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, contracts, and marketing. To operate a beautification program. To serve as liaison between the department, the Administration, the Assembly and community groups. To oversee arts grants and contracts.

1995 PERFORMANCES:

- Provided direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provided direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provided budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Monitored contracts for Martin Luther King, Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants and Arctic Winter Games.
- Coordinated departmental marketing, contracting, and personnel functions.
- Staffed the Anchorage Arts Commission, Youth Commission and the Mayor's Task Force on Sports Facilities.
- Served as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.
- Provided staff and operations support for the Beautification Task Force.
- Served on Arctic Winter Games Board as Municipal representative and actively participated in Arctic Winter Games planning and promotion.

1996 PERFORMANCE OBJECTIVES:

- Provide direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provide direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Oversee contracts for Martin Luther King Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants and Arctic Winter Games.
- Coordinate departmental marketing, contracting, and personnel functions.
- Staff the Anchorage Arts Commission, the Mayor's Task Force on Sports Facilities and the Youth Commission.
- Serve as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.
- Provide staff and operations support for the Beautification Task Force.
- Serve on Arctic Winter Games Board as Municipal representative and actively participate in making the Arctic Winter Games successful.

1996 PROGRAM PLAN

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	333,260		\$	359,810		\$	375,170	
SUPPLIES		2,300			43,340			32,650	
OTHER SERVICES		10,930			15,380			18,570	
CAPITAL OUTLAY		3,500			6,050			4,500	
TOTAL DIRECT COST:	\$	349,990		\$	424,580		\$	430,890	
WORK MEASURES:									
- Municipal boards and commissions supported			6			7			7
- Volunteer hours garnered for beautification projects			0		20,000			30,000	
- C&RS public relations events (openings, public info sessions)			0		18			24	
- Municipal commissions and task forces staffed			2		3			3	
- Private dollars leveraged for community programs			0		210,317			325,000	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 59, 60, 61,113

1996 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.

1995 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 liabilities for levied special assessment districts due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks and Recreation Service Area.

1996 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 debt service obligations on outstanding general obligation bonds of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
- Fund liabilities for currently levied special assessment districts due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks and Recreation Service Area-Fund 0161.
- Fund liability for levied water assessment district on park land managed within the Girdwood Valley Service Area (Fund 0106).

1996 PROGRAM PLAN

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			104,920			79,870			78,990
DEBT SERVICE			1,595,840			785,950			1,319,610
TOTAL DIRECT COST:			\$ 1,700,760			\$ 865,820			\$ 1,398,600
WORK MEASURES:									
- \$ of outstanding G.O. bond principal, Anch Parks/Recreation, 1/1			5,644,428			4,656,568			10,263,708
- \$ of outstanding G.O. bond principal, Loussac Library, 1/1			193,452			10,171			6,890
- \$ of outstanding G.O. bond principal, Anchorage Museum, 1/1			89,839			33,903			22,966
- \$ of outstanding G.O. bond principal, Eagle River/Chugiak P&R, 1/1			0			0			400,000
- Library G.O. bonds current debt service requirement, \$			201,690			3,500			3,610
- Museum g. o. bonds current debt service requirement, \$.			61,810			11,850			12,010
- Anchorage Parks and Recreation current debt service requirement, \$.			1,329,130			769,800			1,254,450
- Eagle River/Chugiak Parks/Rec current debt service on g. o. bonds			0			0			48,890
- # of outstanding and levied special assessments, Anchorage P & R.			8			3			2
- # of outstanding and levied special assessments, Girdwood P & R.			0			1			0

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 105, 106

1996 PROGRAM PLAN

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.

1995 PERFORMANCES:

- Provided leadership, direction and administrative support to the library system.
- Operated Loussac Library and five Branch libraries.
- Served as support staff for library-related departmental activities to include the Library Advisory Board.
- Provided accounting, purchasing, word processing and personnel/payroll services to the Library system.
- Administered a Library system volunteer services management program.
- Administered grants for full utilization of all grant funds, contracts, and agreements.
- Coordinated room rental program for Anchorage Municipal Libraries.
- Directed acquisition, installation, operation, maintenance and disposition of building systems.
- Directed maintenance of exterior and interior physical plant and maintained replacement cycle for all Loussac fixtures, furniture and equipment.

1996 PERFORMANCE OBJECTIVES:

- Provide leadership, direction and administrative support to the Library system.
- Operate Loussac Library and five Branch libraries.
- Serve as support staff for library-related departmental activities to include 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.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	392,050		\$	354,640		\$	382,510	
SUPPLIES		11,390			9,990			9,990	
OTHER SERVICES		51,990			28,150			1,180	
CAPITAL OUTLAY		38,700			53,200			27,000	
TOTAL DIRECT COST:	\$	494,130		\$	445,980		\$	420,680	
PROGRAM REVENUES:	\$	83,000		\$	105,000		\$	104,270	

WORK MEASURES:

- Advisory board supported		1		1		1
- Volunteers screened for placement		0		120		120
- Rooms rented		1,200		1,400		1,400
- Displays coordinated		0		25		25
- Policies and Procedures maintained		0		20		20
- Program plans maintained		2		2		2
- Graphics produced		0		90		180
- Personnel supported for payroll and records maintained		132		132		132
- Volunteers placed system wide		0		70		70
- Volunteer hours provided		11,000		11,400		11,400
- Volunteer recognition programs sponsored		0		2		2
- Items selected, priced and placed on permanent book sale shelving		0		6,000		6,000
- Volunteer placements for special projects		0		15		15
- Book sales		0		2		3
- Activities calendar		0		12		12

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 26, 44, 69

1996 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.

1995 PERFORMANCES:

- Assisted library patrons in use of the library and library materials.
- Answered reference questions.
- Provided research assistance to Municipal government agencies.
- Produced reading lists, pathfinders, indexes, and other finding aids.
- Coordinated informational content and reference service on library BBS.
- 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.
- Managed collections of federal, State and Municipal publications and electronic resources through depository programs.
- Offered telephone reference service on weekdays.
- Sought and administered grants and donations.
- Provided group tours and instruction in the use of reference resources.
- Provided public access to the Statewide Library Electronic Doorway(SLED).
- Offered toll-free reference service to all public libraries in Alaska.

1996 PERFORMANCE OBJECTIVES:

- Assist library patrons in use of library, library materials and new OPAC.
- Answer reference questions.
- 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, & electronic resources 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.
- Manage collections of federal, State, and Municipal publications and electronic resources received through depository programs.
- Offer telephone reference service on weekdays.
- Seek and administer grants and donations.
- Provide group tours and instruction in the use of reference resources.
- Provide public access to the Statewide Library Electronic Doorway (SLED).
- Offer toll-free reference service to all public libraries in Alaska.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	8	0	19	10	0	18	11	0
PERSONAL SERVICES	\$ 1,128,150			\$ 1,268,590			\$ 1,230,960		
SUPPLIES	21,720			24,250			25,250		
OTHER SERVICES	35,870			41,750			38,420		
CAPITAL OUTLAY	24,480			17,500			16,000		
TOTAL DIRECT COST:	\$ 1,210,220			\$ 1,352,090			\$ 1,310,630		
PROGRAM REVENUES:	\$ 66,800			\$ 59,780			\$ 62,000		
WORK MEASURES:									
- Reference inquiries received and electronic searches assisted	126,308			129,000			129,000		
- Adult Services programs & displays planned and presented	8			7			7		
- Reading lists, finding aids, and articles written and published	11			11			12		
- Service desk hours available for patron assistance/instruction	10,910			13,190			13,034		
- Hours available for materials selection & maintenance weekly	127			147			147		
- Instructional programs and tours on use of the library and resources	33			70			86		
- Outreach contacts with community organizations and Municipal units	17			23			25		
- Available hours of telephone reference service weekly	40			40			40		
- Grants and alternative funding sources pursued	4			5			5		

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24, 28, 36, 39, 81, 85,109

1996 P R O G R A M P L A N

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 also provide school-age reference, program, information, outreach, collection development and maintenance services for youth, parents, educators, and care providers system-wide throughout the Greater Anchorage Area.

1995 PERFORMANCES:

- Provided public access to the Youth Services Section at Loussac Library.
- Offered preschool storytime/activities and school-age youth programs.
- Assisted children and adults in the selection of informational materials, leisure reading, educational media and program aids.
- Offered direct reference, CD-Rom and on-line resource services to youth, parents, educators, caregivers and adults working with children.
- Developed and produced reader's advisory lists, pathfinders and program preparation packets to assist in the location and use of Youth Services materials.
- Selected and maintained children's and young adult research, informational, leisure, media and other library service tools.
- Pursued grants and alternative funding sources for youth services needs.
- Coordinated joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Provided limited outreach/off-site youth programs to selected unserved areas.

1996 PERFORMANCE OBJECTIVES:

- Provide public access to the Youth Services Section at Loussac Library.
- Offer Youth Services program & collection assistance to branches.
- Offer preschool storytime/activities, school-age & young adult 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 public.
- Perform system school-age advisory support to Loussac Library & branches.
- Develop & produce reader's advisory lists 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.
- Coordinate joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Offer training and on-the-floor assistance with the new on-line system.
- Provide limited outreach/off-site programs to selected unserved areas.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	5	0	8	5	0	8	5	0
PERSONAL SERVICES	\$	531,050		\$	532,660		\$	541,680	
SUPPLIES		4,270			6,960			3,830	
OTHER SERVICES		9,060			13,120			16,830	
CAPITAL OUTLAY		3,640			12,250			1,570	
TOTAL DIRECT COST:	\$	548,020		\$	564,990		\$	563,910	
WORK MEASURES:									
- School-age, pre-school & young adult programs planned & implemented		291			360			400	
- Bibliographic resources produced/distributed		92			91			88	
- Reference and readers' advisory questions received		32,970			35,440			36,500	
- On-line/CD Rom searches requested		1,200			1,500			2,160	
- Outreach and off-site community programs planned & implemented		38			38			36	
- Grants & alternative funding sources pursued		46			30			29	
- Hours avail for youth book & media materials selection annually		2,022			2,268			2,352	
- School-age reference & instructional tours planned & implemented		0			0			220	
- Coordinate joint school age library activities with ASD officials		0			0			18	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 29, 37, 40, 82, 86,110

1996 P R O G R A M P L A N

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.

1995 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.
- Provided circulation of media materials.
- Provided voter registration service and basic library directions.
- Provided for library cash management services.

1996 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.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	26	14	0	25	15	3	25	14	3
PERSONAL SERVICES	\$ 1,078,340			\$ 1,138,290			\$ 1,131,010		
SUPPLIES	6,220			9,100			8,700		
OTHER SERVICES	33,110			38,320			37,960		
CAPITAL OUTLAY	1,900			3,000			3,700		
TOTAL DIRECT COST:	\$ 1,119,570			\$ 1,188,710			\$ 1,181,370		
PROGRAM REVENUES:	\$ 178,480			\$ 174,830			\$ 179,500		
WORK MEASURES:									
- Items circulated	916,333			920,000			938,400		
- Library cards issued	14,666			15,839			17,420		
- Grants and alternate funding sources pursued	2			2			2		
- Voter registrations completed	1,942			500			1,200		
- Media items played in- house	6,418			0			0		
- Interlibrary loans re- quested for local pa- trons	4,558			4,850			4,996		
- Cash transactions	64,008			68,000			72,080		

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 27, 35, 38, 80, 84,108

1996 P R O G R A M P L A N

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

PURPOSE:

To provide professional and technical support in the areas of acquisition and cataloging/processing of all library materials. To provide shipping/receiving functions for Loussac Library building.

1995 PERFORMANCES:

- Participated as member of WLN online bibliographic database, contributing original online cataloging, attaching holdings information, utilizing shared catalog 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/holdings information for all library materials in Library system.
- Coordinated and processed bindery shipments for the Library system.
- Handled all shipping and receiving for Loussac Library building.

1996 PERFORMANCE OBJECTIVES:

- 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/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.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	12	0	0	10	0	0
PERSONAL SERVICES	\$	578,990		\$	534,630		\$	468,110	
SUPPLIES		10,690			15,130			9,650	
OTHER SERVICES		38,880			35,030			34,700	
CAPITAL OUTLAY		1,350			2,400			5,650	
TOTAL DIRECT COST:	\$	629,910		\$	587,190		\$	518,110	
WORK MEASURES:									
- Monographic items ordered and received		28,500			32,000			0	
- Monographic items cataloged and processed		32,500			32,000			32,000	
- Bindery items prepared		1,300			1,300			32,000	
- Fed document depository titles received on repeating basis		1,626			1,626			1,300	
- Periodical titles ordered and received on a repeating basis		1,046			1,046			1,626	
- State and Municipal document titles rcvd on repeating basis		900			900			1,046	
- Standing order titles ordered and received on a repeating basis		1,524			1,524			900	
- Mail and courier items handled for Loussac Library building		174,000			162,000			1,524	
- Library items originally cataloged		1,100			1,100			900	
- Accounting orders processed and maintained		33,200			23,000			0	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 30, 34, 43

1996 P R O G R A M P L A N

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

PURPOSE:

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

1995 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.
- Performed collection maintenance activities.
- Managed two book selection approval programs.
- Directed collection assessment activities and reviewed collections for update and replacement; maintained the WLN Conspectus Database.
- Negotiated local and state cooperative collection development agreements.
- Managed federal and State government document depository programs.

1996 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, serials, audio-visual materials, and electronic formats 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 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.
- Manage federal and State government document depository programs.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	159,350		\$	161,940		\$	157,010	
SUPPLIES		480			650			650	
OTHER SERVICES		17,310			40,470			17,790	
CAPITAL OUTLAY		794,060			904,330			908,230	
TOTAL DIRECT COST:	\$	971,200		\$	1,107,390		\$	1,083,680	
WORK MEASURES:									
- Periodical titles on subscription		1,553			1,499			1,375	
- Bestseller/current interest volumes leased		5,445			4,996			5,935	
- Book volumes bound		1,186			1,200			1,325	
- New and replacement books selected		17,732			19,050			19,050	
- Media items selected		1,634			1,800			1,800	
- Gift books and media items added		4,800			5,338			4,800	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 32, 33, 41, 42, 71, 92,104,107

1996 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.

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

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	2	0	20	5	0	20	6	0
PERSONAL SERVICES	\$	960,930		\$	1,011,940		\$	987,780	
SUPPLIES		8,940			9,300			8,500	
OTHER SERVICES		67,830			95,130			75,500	
CAPITAL OUTLAY		10,020			17,530			10,500	
TOTAL DIRECT COST:	\$	1,047,720		\$	1,133,900		\$	1,082,280	
PROGRAM REVENUES:	\$	68,430		\$	65,660		\$	59,500	

WORK MEASURES:

- Items circulated	394,232	410,500	418,710
- Reference inquiries received	32,188	44,356	44,356
- Childrens' programs planned and presented	644	625	625

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 70, 83, 89, 90, 91

1996 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Automation Support

PURPOSE:

To provide operation, maintenance, and coordination of the library's automated systems.

1995 PERFORMANCES:

- Began implementation of new Integrated Online Library System (IOLS) and support/maintenance of same.
- Continued to operate and expand capabilities of Library's electronic bulletin board system (BBS).
- Coordinated purchase/installation of computer hardware/software for Library system.

1996 PERFORMANCE OBJECTIVES:

- Complete implementation of Phase I and begin implementation of Phase II of new Integrated Online Library System (IOLS) and support maintenance of same.
- Continue to operate and expand electronic information sources such as library's BBS, SLED and Anchornet.
- Plan, manage, monitor library-wide computing hardware/software needs in coordination with MISD.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	222,010		\$	225,190		\$	174,290	
SUPPLIES		440			19,000			22,650	
OTHER SERVICES		109,550			109,080			129,850	
CAPITAL OUTLAY		4,320			10,350			48,510	
TOTAL DIRECT COST:	\$	336,320		\$	363,620		\$	375,300	

WORK MEASURES:

- Hours/week of library computer system support available	99	100	90
- Maintain/repair local computer units within library system	250	250	295
- Integrated Online Library System (IOLS) modules supported	8	8	8
- External data systems supported	0	0	17
- Projects completed to support IOLS and external data systems	0	0	60

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 22, 72, 73

1996 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.

1995 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.
- Worked to develop increased programs with the Smithsonian Institution, National Museum of Natural History, Arctic Studies Center.
- Continued to maintain American Association of Museums accreditation.

1996 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.
- Work to develop increased programs with the Smithsonian Institution, National Museum of Natural History, Arctic Studies Center.
- Continue to meet standards for American Association of Museums accreditation.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	22	4	3	22	4	3	22	4	3	
PERSONAL SERVICES				\$ 1,209,780			\$ 1,219,450			\$ 1,213,820
SUPPLIES				28,780			36,850			37,850
OTHER SERVICES				157,260			171,190			162,790
CAPITAL OUTLAY				31,000			34,100			35,000
TOTAL DIRECT COST:				\$ 1,426,820			\$ 1,461,590			\$ 1,449,460
PROGRAM REVENUES:				\$ 506,230			\$ 536,770			\$ 576,770
WORK MEASURES:										
- Visitors				252,000			262,000			273,000
- School tours				550			550			600
- Hours of operation				2,620			2,620			2,620
- Galleries open				11			11			11
- Adult tours				548			548			548
- 1% for Art projects in process				15			27			22

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 45, 62, 99,103

1996 P R O G R A M P L A N

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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Provide planning, policy guidance, direction, and administrative assistance to all sections within the Anchorage Parks and Recreation Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	270,600		\$	263,290		\$	263,630	
SUPPLIES		3,300			3,410			3,410	
OTHER SERVICES		7,670			7,880			7,880	
CAPITAL OUTLAY		4,450			3,000			3,000	
TOTAL DIRECT COST:	\$	286,020		\$	277,580		\$	277,920	

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

1996 P R O G R A M P L A N

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

PURPOSE:

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

1995 PERFORMANCES:

- Promoted and developed aquatic recreation programs and activities that provide water safety skills and education of the community.
- Operated indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operated swimming areas at Goose, Jewel, and Spenard Lakes.
- Generated revenues through marketing, advertising, and scheduling.
- Provided mechanical/technical assistance at Chugiak High School Pool.
- Assisted with recreation day camp programs and youth at risk programs.

1996 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.
- Provide mechanical and technical assistance for pool at Chugiak High School.
- Develop youth at risk programs.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	51	49	8	51	49	8	51	11
PERSONAL SERVICES	\$	1,927,040		\$	1,868,630		\$	1,642,840	
SUPPLIES		54,160			81,000			55,730	
OTHER SERVICES		58,020			59,780			51,860	
CAPITAL OUTLAY		18,040			22,100			62,560	
TOTAL DIRECT COST:	\$	2,057,260		\$	2,031,510		\$	1,812,990	
PROGRAM REVENUES:	\$	1,404,720		\$	1,404,720		\$	1,193,450	

WORK MEASURES:

- Participants	423,674	424,112	400,240
- Programs/special events	144	144	140
- Program hours	27,220	28,100	26,100
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 16, 53,111

1996 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, sports fields, trails, and facilities.

1995 PERFORMANCES:

- Operated outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial and Lions Campground, Chamberlin Equestrian Center, Delaney Center, Russian Jack Springs Golf Course and Chalet.
- Scheduled public skating and hockey rinks, ski trails, and sports fields.
- Provided services for national, local, and international competitions using facilities.
- 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.
- Provided services at facilities for visitors to Anchorage.

1996 PERFORMANCE OBJECTIVES:

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

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	5	14	4	5	14	4	5	15
PERSONAL SERVICES	\$	483,900		\$	483,890		\$	488,000	
SUPPLIES		29,700			30,680			50,050	
OTHER SERVICES		137,950			141,370			155,260	
CAPITAL OUTLAY		23,800			20,000			43,000	
TOTAL DIRECT COST:	\$	675,350		\$	675,940		\$	736,310	
PROGRAM REVENUES:	\$	366,840		\$	365,840		\$	388,040	
WORK MEASURES:									
- Participants		1,245,600			1,323,750			1,294,800	
- Service contracts		10			10			32	
- Volunteer hours		8,100			8,000			8,500	
- Programs		197			191			186	
- Events/permits		8,910			9,000			9,500	
- Facilities operated		17			17			17	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 87,100,101,114

1996 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.

1995 PERFORMANCES:

- Operated Fairview, Spenard and Mt. View Community Recreation Centers year-round for recreation programs and public use.
- Provided therapeutic recreation programs and activities for persons with disabilities.
- Prepared and administered non-profit grants to organizations providing recreation programs.
- Generated projected revenues from recreation centers and programs.
- Continued to work cooperatively with agencies/service providers.
- Provided Youth at Risk Program at various recreation facilities.
- Operated Summer Playground Program at 13 sites throughout the Anchorage Bowl.

1996 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.
- Provide Youth at Risk Programs at various recreational facilities.
- Operate a summer day camp program at 5 swimming pools throughout the summer.
- Operate Summer Playground Program at 13 sites throughout the Anchorage bowl.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	14	39	8	14	39	10	14	77
PERSONAL SERVICES	\$	944,180		\$	910,820		\$	1,166,350	
SUPPLIES		40,880			53,430			62,700	
OTHER SERVICES		186,280			194,050			206,970	
CAPITAL OUTLAY		19,400			20,300			20,300	
TOTAL DIRECT COST:	\$	1,190,740		\$	1,178,600		\$	1,456,320	
PROGRAM REVENUES:	\$	399,000		\$	389,950		\$	554,600	
WORK MEASURES:									
- Participants		500,000			512,000			511,500	
- Volunteer hours		4,076			4,260			4,220	
- Playground sites		13			13			13	
- Recreation centers operated		3			3			3	
- Programs offered		554			550			551	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 52, 78, 79,102,115

1996 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.

1995 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 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.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	2	19	7	2	27	7	2	27
PERSONAL SERVICES	\$	628,470		\$	729,180		\$	742,720	
SUPPLIES		46,790			65,240			65,240	
OTHER SERVICES		81,510			150,760			90,760	
CAPITAL OUTLAY		26,300			33,100			33,090	
TOTAL DIRECT COST:	\$	783,070		\$	978,280		\$	931,810	

WORK MEASURES:

- Flower beautification sites maintained		56		56		56
- Flower beds maintained		436		434		434
- Flowers produced		57,500		57,500		62,500
- Greenhouses operated		5		5		5
- Acres of turf maintained		215		206		206
- Tree/shrub landscape sites maintained		160		160		160
- Trees/shrubs maintained		64,000		64,000		64,000

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 13, 49, 51, 54

1996 P R O G R A M P L A N

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.

1995 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing, irrigating, and fertilizing 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.
- Removed snow from recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails.
- Inspected parks and facilities for safety and aesthetic discrepancies and made repairs resulting from vandalism, graffiti.
- Provided voting equipment for Municipal elections.

1996 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing, irrigating, and fertilizing 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.
- Inspect parks and facilities for safety and aesthetic discrepancies and make repairs resulting from vandalism and graffiti.
- Provide voting equipment for Municipal elections.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	8	20	12	8	28	12	8	28
PERSONAL SERVICES	\$ 1,009,500			\$ 1,215,340			\$ 1,234,770		
SUPPLIES	172,750			208,100			172,450		
OTHER SERVICES	441,340			569,250			409,080		
CAPITAL OUTLAY	41,360			61,200			61,200		
TOTAL DIRECT COST:	\$ 1,664,950			\$ 2,053,890			\$ 1,877,500		

WORK MEASURES:

- Acres maintained	9,982	10,418	10,418
- Parks maintained	180	183	183
- Facilities maintained	303	304	310
- Acres - turf mowed	408	413	413
- Miles - bike trails	91	92	92
- Miles of walkways	105	140	140
- Kilometers - ski trails	110	110	110

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 48, 50, 88

1996 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.

1995 PERFORMANCES:

- Prepared department draft of CIP for parks and trails development.
- Reviewed AMATS, OS&HP, trails planning, TIP, platting and zoning cases.
- Provided staff support in the acquisition of parks, greenbelts and wetlands.
- Provided project management support to the park and trail development program.
- Prepared in-house plans and specifications for construction projects.
- Provided design and development support and provided inspection to Eagle River and Girdwood Parks & Recreation service areas.
- Reviewed public facility site plans, State and Municipal road project plans.
- Supported volunteer projects and community based master park development planning.
- Supported operations in park and playground safety inspections.

1996 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 and provide inspection services for construction projects.
- Provide design and development support to Eagle River Parks and Recreation and Girdwood Service Area.
- Support volunteer projects and community based master park development planning.
- Review public facility site plans, and State and Municipal road project plans.
- Provide operations support including park and playground safety inspections.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	370,550		\$	367,030		\$	423,220	
SUPPLIES		2,790			2,880			2,880	
OTHER SERVICES		2,230			2,290			2,290	
CAPITAL OUTLAY		4,650			4,000			4,990	
TOTAL DIRECT COST:	\$	380,220		\$	376,200		\$	433,380	
WORK MEASURES:									
- Park development or reconstruction projects		41			63			55	
- Trail development or reconstruction projects		13			17			15	
- Park master plans and park site plans prepared		3			3			5	
- Acquisition or park improvement district projects		2			3			3	
- Platting & zoning cases reviewed		303			330			330	
- Roadway and site plan reviews		45			60			60	
- Park development volunteer projects		5			5			5	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 47,112

1996 P R O G R A M P L A N

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

PURPOSE:

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

1995 PERFORMANCES:

- Provided volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruited, trained, evaluated and recognized volunteers.
- Coordinated planting and maintenance of volunteer beautification sites.
- Coordinated volunteer maintenance at park and roadway landscape sites.
- Coordinated special volunteer park development projects.
- Provided informational presentations and/or volunteer management workshops.
- Provided assistance to recreation supervisors in offering volunteer opportunities.
- Coordinated volunteers for special events.

1996 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.
- Coordinate volunteers for special events.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	1	0	1
PERSONAL SERVICES	\$	65,920		\$	63,820		\$	63,690	
SUPPLIES		3,880			4,010			6,010	
OTHER SERVICES		1,830			1,860			1,860	
CAPITAL OUTLAY		1,030			1,000			1,990	
TOTAL DIRECT COST:	\$	72,660		\$	70,690		\$	73,550	
WORK MEASURES:									
- Individual volunteers		1,650			1,700			1,700	
- Volunteer hours donated		8,200			8,300			8,300	
- Parks beautification, maintenance and development projects		96			95			95	
- Presentations/workshops given.		24			25			25	
- Volunteer organizations providing assistance		57			60			60	

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

1996 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.

1995 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 & ALPAR grant) which employed up to 30 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Provided assistance to Municipal agencies.

1996 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 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Provide assistance to Municipal agencies.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	282,720		\$	277,490		\$	270,590	
SUPPLIES		4,960			5,120			5,120	
OTHER SERVICES		3,000			540			540	
CAPITAL OUTLAY		7,710			8,000			8,000	
TOTAL DIRECT COST:	\$	298,390		\$	291,150		\$	284,250	

WORK MEASURES:

- Participants completing sentence	2,565	2,635	2,635
- Participant hours worked	46,409	46,742	46,742
- Pounds of trash collected	189,620	200,000	200,000

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

1996 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.

1995 PERFORMANCES:

- Began a variety of water recreational lessons and activities.
- Offered instruction and certification in CPR, Basic Life Support, and First Aid.
- Continued automation of scheduling, statistics, inventory and revenue reports.
- Improved aquatics programs to maximize participation and revenues.
- Provided water safety and aquatic instruction for elementary age children.

1996 PERFORMANCE OBJECTIVES:

- Implement a variety of water recreational lessons and activities.
- Offer instruction and certification in CPR, Basic Life Support, and First Aid.
- 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	6	1	9	6	1	9	6
PERSONAL SERVICES	\$	342,280		\$	361,270		\$	361,970	
SUPPLIES		4,700			4,700			5,700	
OTHER SERVICES		5,920			8,080			8,860	
TOTAL DIRECT COST:	\$	352,900		\$	374,050		\$	376,530	
PROGRAM REVENUES:	\$	209,000		\$	210,000		\$	229,950	

WORK MEASURES:

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

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 75

1996 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 Parks and Recreation Service Area.

1995 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, improvement 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.
- Provided support in the planning efforts for the 1996 Artic Winter Games.

1996 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, improvement 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.
- Provide professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.
- Provide assistance in the implementation for the 1996 Artic Winter Games.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	108,410		\$	115,280		\$	116,900	
SUPPLIES		1,500			1,500			2,560	
OTHER SERVICES		65,240			13,960			9,000	
CAPITAL OUTLAY		0			0			3,750	
TOTAL DIRECT COST:	\$	175,150		\$	130,740		\$	132,210	
PROGRAM REVENUES:	\$	2,800		\$	3,000		\$	3,500	
WORK MEASURES:									
- Number of volunteer projects managed			18			18			20
- Provide development of sport, picnic and play-ground facilities			6			6			6

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 66

1996 PROGRAM PLAN

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.

1995 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.
- Expanded maintenance at 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.

1996 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.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	4	0	0	4	0	0	4
PERSONAL SERVICES	\$	40,920		\$	41,800		\$	42,260	
SUPPLIES		13,000			13,040			14,000	
OTHER SERVICES		67,970			70,170			75,420	
CAPITAL OUTLAY		10,000			0			0	
TOTAL DIRECT COST:	\$	131,890		\$	125,010		\$	131,680	
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			36

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 65, 67, 74, 96, 97, 98

1996 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 grants to non-profit organizations in the Eagle River/Chugiak Service Area.

1995 PERFORMANCES:

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

1996 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 Area through grants to non-profit organizations.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,000			32,000			30,000
TOTAL DIRECT COST:	\$		30,000	\$		32,000	\$		30,000

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 68

1996 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 an elementary school location. To provide a social experience for young people in the Chugiak/Eagle River area which is not provided by any other source.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	5	0	0	5
PERSONAL SERVICES	\$		0	\$		19,990	\$		19,810
SUPPLIES			0			1,500			1,500
OTHER SERVICES			0			3,900			2,900
TOTAL DIRECT COST:	\$		0	\$		25,390	\$		24,210
PROGRAM REVENUES:	\$		0	\$		9,000	\$		5,500

WORK MEASURES:

- | | | | |
|--------------------------|---|-----|-----|
| - Children participating | 0 | 302 | 310 |
|--------------------------|---|-----|-----|

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

1996 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.

1995 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 accomplished as many as possible within available budget.
- Continued to provide maintenance for Girdwood area parks through the combined efforts of caretaker, volunteers, and contractors.
- Provided funding for beautification projects.
- Pursued capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provided on-site permitting for Girdwood facilities.

1996 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.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 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			2,500
OTHER SERVICES			63,440			60,040			60,690
CAPITAL OUTLAY			1,000			4,000			4,000
TOTAL DIRECT COST:	\$		66,790	\$		66,390	\$		67,190
PROGRAM REVENUES:	\$		0	\$		1,000	\$		1,000
WORK MEASURES:									
- Number of children and teens registered for summer youth programs.			88			88			88
- Number of buildings maintained and made available to community			2			2			2
- Number of permits issued for buildings and facilities			7			15			25
- Outstanding assessment on Girdwood park land, water assessment distr.			0			0			0

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		158,250			172,500			172,500	
TOTAL DIRECT COST:	\$	158,250		\$	172,500		\$	172,500	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 57, 58, 94, 95

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			156,250			152,250			152,250
TOTAL DIRECT COST:	\$		156,250	\$		152,250	\$		152,250

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

46

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Provide funding for 1996 grants to various non-profit arts groups.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 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	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 55, 56, 63, 64, 77, 93

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

**FY 96
OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY95 GRANT YR	FY95 POS.			FY96 GRANT YR	FY96 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 303,964		3		\$ 286,904		2		
CULTURAL & RECREATION SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 18,743,030	180	133	179	\$ 19,020,510	179	134	180	
	\$ 19,046,994	180	136	179	\$ 19,307,414	179	136	180	

GRANT FUNDING REPRESENTED 1.6% OF THE DEPARTMENTS 1995 TOTAL BUDGET

GRANT FUNDING REPRESENTS 1.5% OF THE DEPARTMENTS 1996 TOTAL BUDGET.

LIBRARY DIVISION

INSTITUTIONAL LIBRARY SERVICES	\$ 27,000	1PT		\$ 28,451	1PT	7/1/95 - 6/30/96
- Provides library services to State of Alaska supported special care and correctional facilities.						
PUBLIC LIBRARY ASSISTANCE	\$ 39,310			\$ 41,340		7/1/95 - 6/30/96
- Provides financial support for public library operations.						
REGIONAL LIBRARY SERVICES	\$ 38,766	2PT		\$ 36,389	1PT	7/1/95 - 6/30/96
- Provides library services to South-central Alaska public libraries and people not served by a local library.						
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 20,086			\$ 20,629		7/1/95 - 6/30/96
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.						

GRANT PROGRAM	FY95	FY95			FY96	FY96			GRANT PERIOD
	GRANT YR	FT	PT	T	GRANT YR	FT	PT	T	
FOUNDATION GRANTS	\$ 5,000 (Estimate)				\$ 5,000 (Estimate)				Upon Completion
- Funds acquisition of books and/or equipment as specified by the contributor.									
MISCELLANEOUS DONATIONS	\$ 27,302 (Estimate)				\$ 26,000 (Estimate)				Upon Completion
- Provides funds for purchase of equipment and library books and materials.									
MUSEUM DIVISION									
AK STATE COUNCIL ON THE ARTS (ASC)	\$ 112,500				\$ 99,095 (Estimate)				7/1/95 - 6/30/96
- 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	\$ 34,000				\$ 30,000 (Estimate)				1/1/96 - 12/31/96
- Provide funds to hire youth and supervisors to pick up litter along roads, sidewalks and parks as the Youth Litter Patrol.									
Total Cultural & Recreation Services	\$ 303,964	3PT			\$ 286,904	2PT			