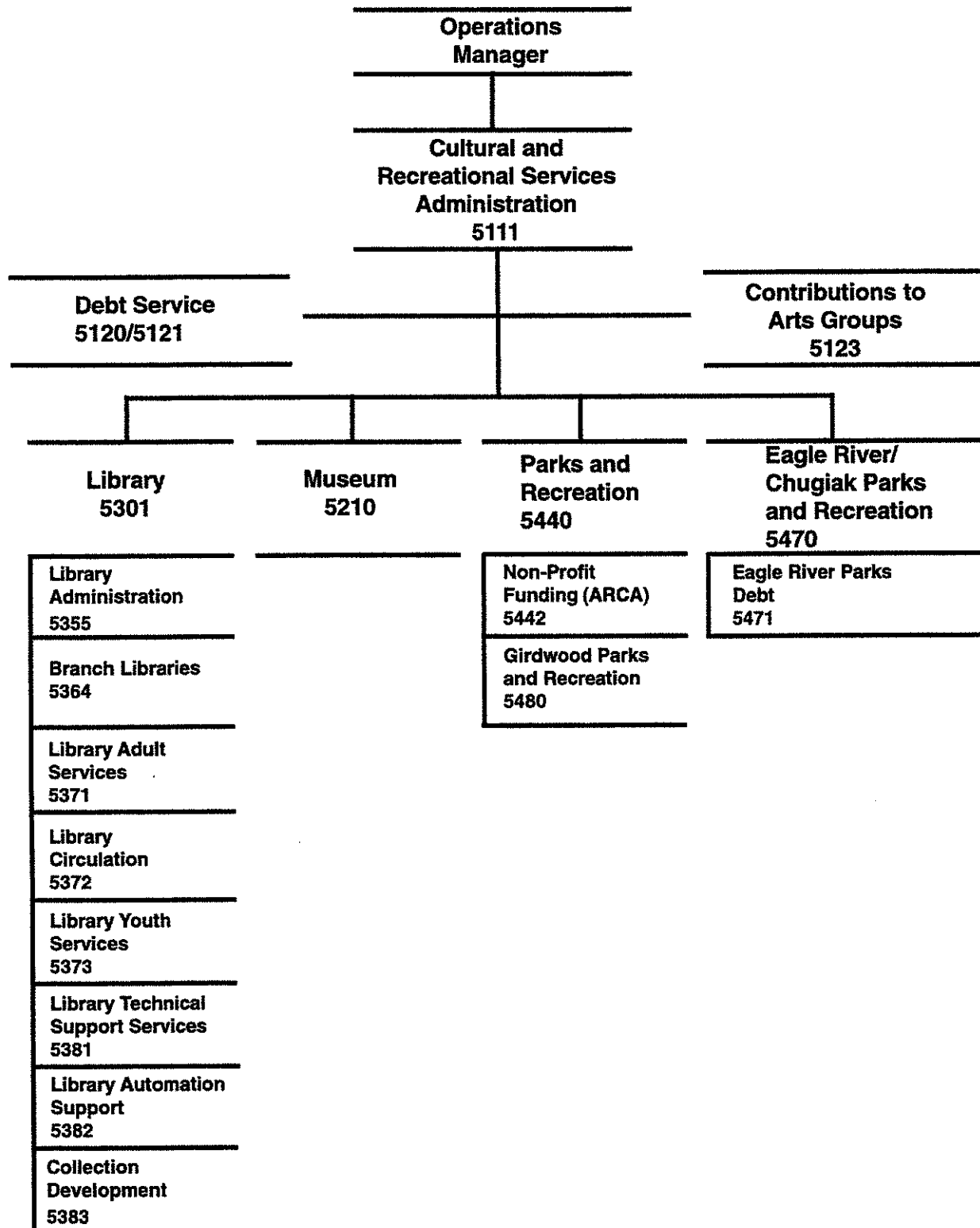


**CULTURAL AND  
RECREATIONAL SERVICES**

# 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 access to library services through telephone reference and computer dial-up to the library catalog, indices and full text of business, health and general interest information and Internet access through SLED.
- Provide programming/community outreach for children and adults including instruction in library use, specialized tours, lecture series, story times and summer reading programs.
- 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 and grant-funded institutional services and statewide reference services.
- Provide and 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 221 1% Art pieces installed in over 70 municipal buildings, schools and parks.
- Conduct tours of the Museum for all ages; organize public programs; and rent the Museum Atrium and auditorium for use.
- Operate and maintain the parking garage of the Anchorage Museum.
- Promote and facilitate volunteerism throughout departmental programs.
- Oversee the Arts Advisory Commission, arts funding grants, contract for Anchorage Historic Properties program and Hilltop Ski Area use agreement.
- Staff the various Boards, Commissions and Task Forces associated with Arts, Beautification, Library, Museum, Parks and Recreation in three service areas, and Youth.
- 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.

## DEPARTMENT SUMMARY

### Major Program Highlights

- Provide seasonal youth employment opportunities in litter patrols and neighborhood enhancement projects.
- 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 to make Anchorage cleaner, brighter and lighter.

### RESOURCES

	1996	1997
Direct Costs	\$19,781,100	\$20,095,360
Program Revenues	\$ 3,392,580	\$ 3,345,450
Personnel	178FT 137PT 182T	180FT 136PT 186T
Grant Budget	\$ 318,831	\$ 260,936
Grant Personnel	2PT	2PT 5T

1997 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED				1997 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
Cul & Rec Svc Admin	434,980	454,090	5	1		6	5	1		6
CULTURAL & REC DEBT	78,990	78,580								
CONTRIB TO ART GROUPS	235,000	260,000								
MUSEUM	1,508,160	1,527,820	22	4	3	29	22	4	3	29
LIBRARY	6,631,100	6,790,920	92	38	3	133	92	37	3	132
PARKS & RECREATION	8,615,950	8,870,640	56	85	161	302	58	85	164	307
EAGLE RIVER PARKS & REC	957,310	791,970	3	9	15	27	3	9	16	28
OPERATING COST	18,461,490	18,774,020	178	137	182	497	180	136	186	502
ADD DEBT SERVICE	1,319,610	1,321,340								
DIRECT ORGANIZATION COST	19,781,100	20,095,360								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,669,190	5,986,050								
TOTAL DEPARTMENT COST	25,450,290	26,081,410								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,024,870	1,027,140								
FUNCTION COST	24,425,420	25,054,270								
LESS PROGRAM REVENUES	3,392,580	3,345,450								
NET PROGRAM COST	21,032,840	21,708,820								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
Cul & Rec Svc Admin	388,380	31,450	29,890	4,370	454,090
CULTURAL & REC DEBT			78,580		78,580
CONTRIB TO ART GROUPS			260,000		260,000
MUSEUM	1,251,170	39,880	172,270	72,500	1,535,820
LIBRARY	5,304,310	92,550	363,180	1,157,720	6,917,760
PARKS & RECREATION	6,883,150	483,680	1,461,570	191,900	9,020,300
EAGLE RIVER PARKS & REC	561,640	25,060	192,320	12,950	791,970
DEPT. TOTAL WITHOUT DEBT SERVICE	14,388,650	672,620	2,557,810	1,439,440	19,058,520
LESS VACANCY FACTOR	284,500				284,500
ADD DEBT SERVICE					1,321,340
TOTAL DIRECT ORGANIZATION COST	14,104,150	672,620	2,557,810	1,439,440	20,095,360

**RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET**

**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1996 REVISED BUDGET:</b>	\$ 19,781,100	178	137	182
<b>1996 ONE-TIME REQUIREMENTS:</b>				
- Arctic Winter Games	(34,440)			(1)
- Chlorination System	(40,000)			
- Union Bank Coastal Trail Settlement	(203,000)			
- Eagle River Soccer Field Acquisition	(169,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:</b>				
- Salaries and Benefits Adjustment	371,940			
- Non-Personal Services Inflation Adjustment	98,860			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- Transfer Library Mailing to MISD	(10,000)			
- Partial Funding for Northeast Community Center Transferred from P&FM	48,160			
<b>1996 CONTINUATION LEVEL:</b>	\$ 19,843,620	178	137	181
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Assume Cost for Borrowers of Interlibrary Loans from Out of State	6,000			
- Add Staff to Eagle River Summer Camp Program	6,930			1
- Assume Anchorage Portion of the Statewide Library Electronic Doorway (SLED) Telecommunication Costs	20,000			
- Replace 2 Coin-Operated Photocopiers for Libraries	15,100			
- Add Staff to Increase Irrigation to Turf and Landscaping	47,600			2
- Increase Library Materials Budget to Fund Anticipated Inflation	10,140			
- Add Staff to Enhance Assistance to Beautification Volunteers	36,130	1		
- Increase Support for Mayors Marathon	17,320			1
- Provide Horticulture Support to New Landscaped Rights of Way and Improve Snow Removal	74,740	1		1
- Matching Grant in Support of Community Summer Arts and Music Festival	25,000			
- Increase Snow Removal From Walkways, Bus Stops, and Trails	50,000			

**RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET**

**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Net Increase in Debt Service for Department	1,330			
- Reduce Eagle River Park Capital Contributions	(20,100)			
- Improve Library Circulation Supervision and Service Combining 2 Positions into Higher Range Position	3,550		(1)	
- Trim Library Budget for Training, Communication and Other Contracted Services	(27,000)			
- Trim Anchorage Parks and Recreation Budgeted Amounts for Mileage and Training	(9,400)			
- Miscellaneous Reductions in Supplies and Capital Outlay Budgets Throughout the Department	(5,600)			
<b>1997 BUDGET:</b>	<u>\$ 20,095,360</u>	<u>180 FT</u>	<u>136 PT</u>	<u>186 T</u>

## 1997 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.

### 1996 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.
- Oversaw contracts for M.L. King Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants; Aviation Museum & Arctic Winter Games.
- Coordinated departmental marketing, contracting, and personnel functions.
- Staffed the Anchorage Arts Commission, Mayor's Task Force on Sports Facilities, Youth Commission and the Mayor's Beautification Task Force.
- Served as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.
- Operated Beautification Program, coordinating volunteers and fund-raising efforts and encouraging private sector participation and cooperation.
- Represented the Municipality on Arctic Winter Games Board, participating in the successful hosting of the March 1996 Arctic Winter Games.

### 1997 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.
- Oversee contracts for Martin Luther King Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants; AK Aviation Heritage Museum and the Muldoon Recreation Center.
- Coordinate departmental marketing, contracting, and personnel functions.
- Staff the Anchorage Arts Commission, Mayor's Task Force on Sports Facilities, Youth Commission and the Mayor's Beautification Task Force.
- Serve as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.
- Operate Beautification Program, coordinating volunteers and fund-raising efforts and encouraging private sector participation and cooperation.



1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	359,810		\$	379,260		\$	388,380	
SUPPLIES		43,340			32,650			31,450	
OTHER SERVICES		15,380			18,570			29,890	
CAPITAL OUTLAY		6,050			4,500			4,370	
TOTAL DIRECT COST:	\$	424,580		\$	434,980		\$	454,090	
WORK MEASURES:									
- Municipal boards and commissions supported			7			7			7
- Volunteer hours garnered for beautification projects		20,000			30,000			35,000	
- C&RS public relations events (openings, public info sessions)			18			24			24
- Municipal commissions and task forces staffed			3			3			3
- Private dollars leveraged for community programs		210,317			370,000			570,000	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 56, 57, 58, 93

## 1997 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.

### 1996 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 debt service obligations on outstanding General Obligation bonds of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
- Funded 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 & Recreation Service Area (Fund 0161).

### 1997 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 & Recreation Service Area (Fund 0161).

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		79,870			78,990			78,580	
DEBT SERVICE		785,950			1,319,610			1,321,340	
TOTAL DIRECT COST:	\$	865,820		\$	1,398,600		\$	1,399,920	
WORK MEASURES:									
- \$ of outstanding G. O. bond principal, Anch Parks/Recreation, 1/1		4,656,568			10,263,708			9,579,354	
- \$ of outstanding G. O. bond principal, Loussac Library, 1/1		10,171			6,890			3,445	
- \$ of outstanding G. O. bond principal, Anchorage Museum, 1/1		33,903			22,966			11,483	
- \$ of outstanding G. O. bond principal, Eagle River/Chugiak P&R, 1/1		0			400,000			370,000	
- Library G. O. bonds current debt service requirement, \$		3,500			3,610			3,510	
- Museum G. O. bonds current debt service requirement, \$.		11,850			12,010			11,670	
- Anchorage Parks and Recreation current debt service requirement, \$.		769,800			1,254,450			1,252,390	
- Eagle River/Chugiak Parks/Rec current debt service on G. O. bonds		0			48,890			52,720	
- # of outstanding and levied special assessments, Anchorage P & R.		3			2			2	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 2, 3, 4

## 1997 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.

### 1996 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.

### 1997 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	354,640		\$	383,530		\$	386,220	
SUPPLIES		9,990			9,990			9,680	
OTHER SERVICES		28,150			20,980			15,730	
CAPITAL OUTLAY		53,200			27,000			27,000	
TOTAL DIRECT COST:	\$	445,980		\$	441,500		\$	438,630	
PROGRAM REVENUES:	\$	105,000		\$	104,270		\$	101,140	

WORK MEASURES:

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

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 9, 32, 49

## 1997 PROGRAM PLAN

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.

### 1996 PERFORMANCES:

- Assisted library patrons in accessing and using library resources.
- Answered reference questions.
- Provided research assistance to Municipal government agencies.
- Offered telephone reference service on weekdays.
- Selected adult books, media materials, magazines, newspapers, & electronic resources for Loussac's circulating and reference collections.
- Provided group instruction in the use of library information resources.
- Produced reading lists, pathfinders, indexes, and other finding aids to assist patrons in the location of information.
- Provided public access to the Statewide Library Electronic Doorway.
- Managed collections of federal, state, and Municipal publications and electronic resources received through depository programs.
- Maintained a literacy center for adult new readers and ESL students.
- Offered a book discussion group and other library programs and displays.
- Sought and administered grants and donations.
- Offered reference service to all public libraries in Alaska.

### 1997 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library resources.
- Answer reference questions.
- Provide research assistance to Municipal government agencies.
- Offer telephone reference service on weekdays.
- Select adult books, media materials, magazines, newspapers & electronic resources for Loussac Library's circulating and reference collections.
- Provide group instruction in the use of library information resources.
- Produce reading lists, pathfinders, indexes, and other finding aids to assist patrons in the location of information.
- Provide public access to the Statewide Library Electronic Doorway (SLED)
- Manage collections of federal, state, and Municipal publications and electronic resources received through depository programs.
- Maintain a literacy center for adult new readers and ESL students.
- Offer a book discussion group and other library programs and displays.
- Seek and administer grants and donations.
- Offer reference service to all public libraries in Alaska.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	10	0	18	11	0	18	10	0
PERSONAL SERVICES	\$ 1,268,590			\$ 1,233,280			\$ 1,247,510		
SUPPLIES		24,250			25,250			25,500	
OTHER SERVICES		41,750			38,420			40,560	
CAPITAL OUTLAY		17,500			16,000			23,550	
TOTAL DIRECT COST:	\$ 1,352,090			\$ 1,312,950			\$ 1,337,120		
PROGRAM REVENUES:	\$ 59,780			\$ 62,000			\$ 60,420		
WORK MEASURES:									
- Reference inquiries received and electronic searches assisted		162,344			175,330			184,100	
- Adult Services programs & displays planned and presented		14			25			25	
- Reading lists, finding aids, and articles written and published		35			35			35	
- Service desk hours available for patron assistance/instruction		14,576			14,557			14,571	
- Hours available for materials selection & maintenance weekly		142			134			134	
- Instructional programs and tours on use of the library and resources		60			75			75	
- Outreach contacts with community organizations and Municipal units		20			20			20	
- Available hours of telephone reference service weekly		40			40			40	
- Grants and alternative funding sources pursued		5			6			6	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 12, 41, 69, 82, 96,105

## 1997 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 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.

### 1996 PERFORMANCES:

- Provided public access to the Youth Services Section at Loussac Library.
- Offered Youth Services program & collection assistance to branches.
- Offered preschool storytime/activities, school-age & young adult events.
- 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 public.
- Performed system school-age advisory support to Loussac & branches.
- Provided limited outreach/off-site programs to selected unserved areas.
- Developed & produced reader's advisory lists 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.
- Offered training and on-the-floor assistance with the new on-line system.

### 1997 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.
- Critique, select and maintain Children's and Young adult research, leisure, media, informational and other library resource aids.
- 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.



1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	5	0	8	5	0	8	6	0
PERSONAL SERVICES	\$	532,660		\$	542,670		\$	551,980	
SUPPLIES		6,960			3,830			6,050	
OTHER SERVICES		13,120			16,830			14,640	
CAPITAL OUTLAY		12,250			1,570			1,950	
TOTAL DIRECT COST:	\$	564,990		\$	564,900		\$	574,620	
WORK MEASURES:									
- School-age, pre-school & young adult programs planned & implemented		330			300			360	
- Bibliographic resources produced/distributed		87			82			90	
- Reference and readers' advisory questions received		28,440			30,500			27,000	
- On-line/CD Rom searches requested		300			1,164			1,240	
- Outreach and off-site community programs planned & implemented		65			58			60	
- Grants & alternative funding sources pursued		24			20			29	
- Hours avail for youth book & media materials selection annually		2,268			2,052			2,228	
- School-age reference & instructional tours planned & implemented		5			20			32	
- Coordinate joint school age library activities with ASD officials		10			8			14	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 13, 42, 70, 83,107

## 1997 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.

### 1996 PERFORMANCES:

- Coordinated the selection of books, serials, audio-visual materials, and electronic formats 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 contributions, responded to donor inquiries and patron purchase requests.
- Performed collection maintenance activities.
- Managed one leased book selection approval program.
- 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.
- Managed federal and state government document depository programs.
- Supplied library materials not owned by Anchorage Municipal Libraries to local patrons through interlibrary loan borrowing from other libraries.

### 1997 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 contributions, respond to donor inquiries and patron purchase requests.
- Perform collection maintenance activities.
- Manage one leased book approval program.
- Direct collection assessment activities and the review of collections for update and replacement, maintain the WLN Conspectus Database.
- Negotiate local and state cooperative collection development agreements.
- Manage federal and state government document depository programs.
- Supply library materials not owned by Anchorage Municipal Libraries to local patrons through interlibrary loan borrowing from other libraries.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	5	0	0
PERSONAL SERVICES	\$	161,940		\$	157,590		\$	245,570	
SUPPLIES		650			650			2,200	
OTHER SERVICES		40,470			17,790			45,200	
CAPITAL OUTLAY		904,330			974,320			1,022,070	
TOTAL DIRECT COST:	\$	1,107,390		\$	1,150,350		\$	1,315,040	

WORK MEASURES:

- Periodical titles on subscription		1,499			1,375			1,401	
- Bestseller/current interest volumes leased		4,996			5,935			6,430	
- Book volumes bound		1,200			1,325			1,950	
- New and replacement books selected		19,050			19,050			19,853	
- Media items selected		1,800			1,800			1,932	
- Gift books and media items added		5,587			5,600			6,000	
- Interlibrary loans requested for local patrons		4,586			4,996			5,000	
- Grants and alternate funding sources pursued			1			1			1

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 33, 34, 36, 38, 46, 47, 67, 95,102,103,108

1997 PROGRAM PLAN

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

PURPOSE:

To circulate books, films, videotapes and sound recordings; to provide for voter registration, basic library directions, library cash transactions, and to provide library services to residents of state funded institutions.

1996 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 voter registration service and basic library directions.
- Provided for library cash management services.

1997 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials from Loussac library and fulfill book requests for branch library patrons.
- Provide library materials to residents of state institutions through state grant funding.
- Provide voter registration service and basic library directions.
- Provide for library cash management services.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	25	15	3	25	15	3	23	14	3
PERSONAL SERVICES	\$ 1,138,290			\$ 1,133,620			\$ 1,088,820		
SUPPLIES	9,100			8,700			8,300		
OTHER SERVICES	38,320			37,960			15,740		
CAPITAL OUTLAY	3,000			3,700			4,500		
TOTAL DIRECT COST:	\$ 1,188,710			\$ 1,183,980			\$ 1,117,360		
PROGRAM REVENUES:	\$ 174,830			\$ 179,500			\$ 189,300		

WORK MEASURES:

- Items circulated	899,682	905,500	928,200
- Library cards issued	18,828	19,000	19,380
- Grants and alternate funding sources pursued	2	2	1
- Voter registrations completed	925	1,500	1,224
- Cash transactions	68,788	69,000	70,442

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 40, 68, 81,106

1997 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.

1996 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.

1997 PERFORMANCE OBJECTIVES:

- Provide for 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	5	0	20	5	0	20	5	0
PERSONAL SERVICES	\$ 1,011,940			\$ 988,280			\$ 1,000,150		
SUPPLIES	9,300			8,500			10,720		
OTHER SERVICES	95,130			75,500			65,940		
CAPITAL OUTLAY	17,530			10,500			18,050		
TOTAL DIRECT COST:	\$ 1,133,900			\$ 1,082,780			\$ 1,094,860		
PROGRAM REVENUES:	\$ 65,660			\$ 59,500			\$ 58,000		

WORK MEASURES:

- Items circulated	404,403	410,000	418,710
- Reference inquiries received	54,340	54,000	52,000
- Childrens' programs planned and presented	570	570	570

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 66, 73, 84, 85, 86, 97

## 1997 P R O G R A M P L A N

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

### PURPOSE:

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

### 1996 PERFORMANCES:

- Participated as member of WLN online bibliographic database, contributed original online cataloging, attached holdings information, utilized shared cataloging records.
- Ordered and received monographic and serial materials for the Library system, maintained 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 Library system.
- Handled all shipping and receiving for Loussac Library building.

### 1997 PERFORMANCE OBJECTIVES:

- Order and receive monographic and serial materials for the Library system, maintain accurate accounting and check-in records for same.
- Participate as member of WLN online bibliographic database, contributing original cataloging, attaching holdings information, utilizing shared cataloging records.
- 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	534,630		\$	457,840		\$	465,040	
SUPPLIES		15,130			9,650			7,300	
OTHER SERVICES		35,030			34,700			36,450	
CAPITAL OUTLAY		2,400			5,650			300	
TOTAL DIRECT COST:	\$	587,190		\$	507,840		\$	509,090	
WORK MEASURES:									
- Monographic items ordered and received		32,000			28,000			28,000	
- 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		1,046			1,046			1,046	
- State and Municipal document titles rcvcd 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		162,000			150,000			150,000	
- Library items originally cataloged		800			500			900	
- Accounting orders processed and maintained		23,000			23,000			21,428	
- Monographic items cataloged and processed		27,000			30,000			29,500	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 35, 37, 48

## 1997 P R O G R A M P L A N

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

### PURPOSE:

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

### 1996 PERFORMANCES:

- Completed implementation of Phase I and began implementation of Phase II of new Integrated Online Library System (IOLS) and supported maintenance of same.
- Continued to operate and expanded electronic information sources such as library's BBS, SLED and Anchornet.
- Planned, managed, monitored library-wide computing hardware/software needs in coordination with MISD.

### 1997 PERFORMANCE OBJECTIVES:

- Maintain and operate the library's Integrated Online Library System (IOLS).
- Complete installation of Phase II of the library's IOLS and support maintenance of same.
- Continue to integrate electronic information sources into the library's computing environment.
- Continue to implement and support LAN-based Office Automation products.
- Plan, manage and monitor library-wide computing hardware/software/supply needs in coordination with MISD.



1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	225,190		\$	185,790		\$	192,180	
SUPPLIES		19,000			22,650			22,800	
OTHER SERVICES		109,080			129,850			128,920	
CAPITAL OUTLAY		10,350			48,510			60,300	
TOTAL DIRECT COST:	\$	363,620		\$	386,800		\$	404,200	
WORK MEASURES:									
- Hours/week of library computer system support available			100			90			116
- Integrated Online Library System (IOLS) modules supported			8			8			12
- External data systems supported			0			17			12
- Projects completed to support IOLS and external data systems			0			60			80
- Number of networked PC machines			0			180			185
- Number of standalone PC machines			65			60			55
- Number of peripherals printers, barwands, cd-rom drives, etc.			130			240			240
- Number of Library staff with automation needs to support			137			131			136

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 8, 31, 39

## 1997 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.

### 1996 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 meet standards for American Association of Museums accreditation.

### 1997 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.

1997 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	22	4	3	22	4	3	22	4	3	
PERSONAL SERVICES				\$ 1,219,450			\$ 1,220,820			\$ 1,243,170
SUPPLIES				36,850			37,850			39,880
OTHER SERVICES				171,190			174,290			172,270
CAPITAL OUTLAY				34,100			75,200			72,500
TOTAL DIRECT COST:				\$ 1,461,590			\$ 1,508,160			\$ 1,527,820
PROGRAM REVENUES:				\$ 536,770			\$ 576,770			\$ 576,770
WORK MEASURES:										
- Visitors				262,000			273,000			273,000
- School tours				550			600			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				27			22			22

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
14, 63, 87

1997 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.

1996 PERFORMANCES:

- Provided planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Parks and Recreation Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- Prepared and administered division operating and capital budgets.
- Provided financial support through grants to non-profit organizations who provide 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.

1997 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 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	263,290		\$	265,780		\$	267,440	
SUPPLIES		3,410			3,410			3,760	
OTHER SERVICES		7,880			7,880			13,450	
CAPITAL OUTLAY		3,000			3,000			3,000	
TOTAL DIRECT COST:	\$	277,580		\$	280,070		\$	287,650	

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

1997 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.

1996 PERFORMANCES:

- Promoted and developed aquatic recreation programs and activities that provide water safety skills and education to the community.
- Operated indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operated swimming areas at Goose, Jewel and Spenard Lakes.
- Provided mechanical and technical assistance for pool at Chugiak High School.
- Developed programs for youth-at-risk.

1997 PERFORMANCE OBJECTIVES:

- Promote and develop aquatic recreation programs and activities that provide water safety skills and education to 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.
- Offer programs for at-risk youth.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	51	49	8	51	13	8	51	13
PERSONAL SERVICES	\$ 1,868,630			\$ 1,639,690			\$ 1,759,390		
SUPPLIES	81,000			55,730			55,270		
OTHER SERVICES	59,780			51,860			34,950		
CAPITAL OUTLAY	22,100			62,560			24,750		
TOTAL DIRECT COST:	\$ 2,031,510			\$ 1,809,840			\$ 1,874,360		
PROGRAM REVENUES:	\$ 1,404,720			\$ 1,193,450			\$ 1,104,880		

WORK MEASURES:

- Participants	424,112	400,240	391,246
- Programs/special events	144	140	140
- Program hours	28,100	26,100	25,696
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 26, 60,101

## 1997 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.

### 1996 PERFORMANCES:

- Operated outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial and Lions Campgrounds, Chamberlin Equestrian 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 and programs.
- Provided services at facilities for visitors to Anchorage.
- 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.

### 1997 PERFORMANCE OBJECTIVES:

- Operate outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial and Lions Campgrounds, 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.
- Conduct programs and activities for Anchorage residents.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	5	14	3	4	18	3	4	18
PERSONAL SERVICES	\$	483,890		\$	491,520		\$	451,740	
SUPPLIES		30,680			55,450			60,790	
OTHER SERVICES		141,370			335,110			334,630	
CAPITAL OUTLAY		20,000			44,500			43,000	
TOTAL DIRECT COST:	\$	675,940		\$	926,580		\$	890,160	
PROGRAM REVENUES:	\$	365,840		\$	422,540		\$	500,240	
WORK MEASURES:									
- Participants		1,337,200			1,350,000			1,352,700	
- Service contracts		26			35			28	
- Volunteer hours		8,350			8,500			8,800	
- Programs		177			180			181	
- Events/permits		8,850			9,000			9,200	
- Facilities operated		17			17			17	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 30, 88, 89,100,111

## 1997 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.

### 1996 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 Programs at various recreational facilities.
- Operated a summer day camp program at 4 swimming pools throughout the summer.
- Operated Summer Playground Program at 13 sites throughout the Anchorage bowl.

### 1997 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.



1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	14	39	10	18	69	10	18	69
PERSONAL SERVICES	\$	910,820		\$	1,174,450		\$	1,239,630	
SUPPLIES		53,430			62,700			63,240	
OTHER SERVICES		194,050			206,970			252,050	
CAPITAL OUTLAY		20,300			20,300			20,300	
TOTAL DIRECT COST:	\$	1,178,600		\$	1,464,420		\$	1,575,220	
PROGRAM REVENUES:	\$	389,950		\$	554,600		\$	518,600	
WORK MEASURES:									
- Participants		710,755			700,000			700,000	
- Volunteer hours		6,331			6,000			6,000	
- Playground sites		13			13			13	
- Recreation centers operated		3			3			3	
- Programs offered		744			700			700	
- Day Camps		5			4			5	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 25, 59, 62, 65, 90,114

1997 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.

1996 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.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	2	27	7	2	32	8	2	33
PERSONAL SERVICES	\$	729,180		\$	785,090		\$	876,630	
SUPPLIES		65,240			91,340			96,080	
OTHER SERVICES		150,760			116,760			120,380	
CAPITAL OUTLAY		33,100			34,090			33,100	
TOTAL DIRECT COST:	\$	978,280		\$	1,027,280		\$	1,126,190	

WORK MEASURES:

- Flower beautification sites maintained	60	81	82
- Flower beds maintained	440	461	463
- Flowers produced	64,000	66,800	66,800
- Greenhouses operated	5	5	5
- Acres of turf maintained	225	235	244
- Tree/shrub landscape sites maintained	165	179	186
- Trees/shrubs maintained	64,000	74,000	78,000

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 27, 45, 61, 64,112

1997 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.

1996 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 and graffiti.
- Provided voting equipment for Municipal elections.

1997 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, 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	8	28	12	8	28	12	8	30
PERSONAL SERVICES	\$ 1,215,340			\$ 1,224,770			\$ 1,312,430		
SUPPLIES	208,100			172,450			183,080		
OTHER SERVICES	569,250			409,080			465,750		
CAPITAL OUTLAY	61,200			61,200			59,800		
TOTAL DIRECT COST:	\$ 2,053,890			\$ 1,867,500			\$ 2,021,060		

WORK MEASURES:

- Acres maintained	12,889	13,368	13,608
- Parks maintained	175	175	175
- Facilities maintained	290	293	301
- Acres - turf mowed	413	413	413
- Miles - bike trails	92	96	97
- Miles of walkways	140	140	140
- Kilometers - ski trails	110	110	110

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 16, 44, 71,104,115

## 1997 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.

### 1996 PERFORMANCES:

- Prepared the Capital Improvement Program for park and trail development.
- Reviewed AMATS, OS&HP, trails planning, 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 and provided inspection services for construction projects.
- Provided design and development support to Eagle River Parks and Recreation and Girdwood Service Areas.
- Supported volunteer projects and community based master park development planning.
- Reviewed public facility site plans and state and Municipal road project plans.
- Provided operations support including park and playground safety inspections.

### 1997 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 and greenbelts.
- 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 Areas.
- 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	367,030		\$	427,460		\$	439,720	
SUPPLIES		2,880			2,880			5,040	
OTHER SERVICES		2,290			205,290			1,410	
CAPITAL OUTLAY		4,000			4,990			0	
TOTAL DIRECT COST:	\$	376,200		\$	640,620		\$	446,170	
WORK MEASURES:									
- Park development or reconstruction projects			43			38			40
- Trail development or reconstruction projects			20			20			20
- Park master plans/site plans prepared			3			5			10
- Acquisition or PID projects managed			3			6			5
- Platting/zoning cases reviewed			350			350			350
- Roadway and site plans reviewed			35			35			35
- Volunteer projects coordinated			16			20			20

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 43

## 1997 P R O G R A M P L A N

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

### PURPOSE:

To provide a program to facilitate volunteer community involvement in division programs and special events, and in the beautification, maintenance, and development of Municipal parks and sites.

### 1996 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.

### 1997 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	2	0	1
PERSONAL SERVICES	\$	63,820		\$	64,160		\$	104,080	
SUPPLIES		4,010			6,010			5,100	
OTHER SERVICES		1,860			1,860			1,420	
CAPITAL OUTLAY		1,000			1,990			300	
TOTAL DIRECT COST:	\$	70,690		\$	74,020		\$	110,900	
WORK MEASURES:									
- Individual volunteers		3,317			3,000			4,000	
- Volunteer hours donated		15,000			15,000			20,000	
- Parks beautification, maintenance and development projects		160			160			210	
- Presentations/workshops given		47			50			75	
- Volunteer organizations providing assistance		139			130			230	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 29,109

## 1997 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 aquatics and recreation programs through the operation of the Chugiak Pool.

### 1996 PERFORMANCES:

- Implemented a variety of water recreational classes and activities.
- Offered instruction and certification in CPR, Life Guarding and First Aid.
- Improved aquatics programs to maximize participation and revenue and community involvement.
- Provided water safety and aquatic instruction for youth of all ages and adults.
- Provided recreation opportunities to youth during school vacation periods through operation of Recreation Day Camp Program.
- Continued automation of scheduling, statistics, inventory, and revenue reports.

### 1997 PERFORMANCE OBJECTIVES:

- Implement a variety of water recreational lessons and activities.
- Offer instruction and certification in CPR, Life Guarding and First Aid.
- Provide recreation opportunities to youth during school vacation periods through the Recreation Day Camp Program.
- Improve aquatics programs to maximize participation and revenue and community involvement.
- Provide water safety and aquatic instruction for youth of all ages and adults.
- Continue automation of scheduling, statistics, inventory, and revenue reports through equipment upgrade.



1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	6	1	9	6	1	9	8
PERSONAL SERVICES	\$	361,270		\$	362,640		\$	384,740	
SUPPLIES		4,700			5,700			6,200	
OTHER SERVICES		8,080			8,860			8,360	
CAPITAL OUTLAY		0			0			6,600	
TOTAL DIRECT COST:	\$	374,050		\$	377,200		\$	405,900	
PROGRAM REVENUES:	\$	210,000		\$	229,950		\$	228,000	
WORK MEASURES:									
- Pools operated			1			1			1
- US Swim Team supported			1			1			1
- Swim lesson registration		13,600			13,600			13,300	
- Open swim participation		26,300			26,300			26,000	
- Number of participants summer camp program		535			460			520	

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 21, 74, 77

## 1997 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.

### 1996 PERFORMANCES:

- Provided administrative support to the Board of Supervisors.
- Recruited and coordinated volunteers to help maintain flowerbeds, trails, and implement 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.
- Provided professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.
- Provided assistance in the successful hosting of the March 1996 Arctic Winter Games in Eagle River.

### 1997 PERFORMANCE OBJECTIVES:

- Provide administrative support to the Board of Supervisors.
- Recruit and coordinate volunteers to help maintain flowerbeds, trails, and implement 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.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	115,280		\$	117,610		\$	116,190	
SUPPLIES		1,500			2,560			2,560	
OTHER SERVICES		13,960			269,890			50,600	
CAPITAL OUTLAY		0			3,750			2,350	
TOTAL DIRECT COST:	\$	130,740		\$	393,810		\$	171,700	
PROGRAM REVENUES:	\$	3,000		\$	3,500		\$	3,500	
WORK MEASURES:									
- Number of volunteer projects managed			18			21			22
- Provide development of sport, picnic and play-ground facilities			6			6			7

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 91

## 1997 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.

### 1996 PERFORMANCES:

- Provided care and maintenance services 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 and assisted volunteers in their care.
- Provided maintenance, materials, and sanitary facilities at non-Municipal ballfields and Fire Lake.

### 1997 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 and assist volunteers with their care.
- Provide maintenance, materials, and sanitary facilities at non-Municipal ballfields and Fire Lake.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	4	0	0	4	0	0	4
PERSONAL SERVICES	\$	41,800		\$	42,260		\$	46,590	
SUPPLIES		13,040			14,000			14,800	
OTHER SERVICES		70,170			72,720			100,460	
CAPITAL OUTLAY		0			2,700			4,000	
TOTAL DIRECT COST:	\$	125,010		\$	131,680		\$	165,850	

WORK MEASURES:

- Number of Municipal-owned parks maintained		19		21		21
- Number of Municipal owned athletic fields maintained		1		2		2
- 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		8
- Number of trail sets provided for ski trails		40		44		56

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 20, 52, 53, 54, 75, 78

1997 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.

1996 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 Area through grants to non-profit organizations.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			32,000			30,000			30,000
TOTAL DIRECT COST:	\$		32,000	\$		30,000	\$		30,000

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 51

1997 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.

1996 PERFORMANCES:

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

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	5	0	0	5	0	0	4
PERSONAL SERVICES	\$		19,990	\$		20,220	\$		14,120
SUPPLIES			1,500			1,500			1,500
OTHER SERVICES			3,900			2,900			2,900
TOTAL DIRECT COST:	\$		25,390	\$		24,620	\$		18,520
PROGRAM REVENUES:	\$		9,000	\$		5,500	\$		3,600

WORK MEASURES:

- Children participating   330   260   260

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
76

## 1997 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 programs.

### 1996 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.
- Sought capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provided on-site permitting for Girdwood facilities.

### 1997 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 funding.
- Continue to provide maintenance for Girdwood area parks and recreation facilities 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 residents.



1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,350			2,500			3,700
OTHER SERVICES			60,040			60,690			63,490
CAPITAL OUTLAY			4,000			4,000			4,000
TOTAL DIRECT COST:	\$		66,390	\$		67,190	\$		71,190
PROGRAM REVENUES:	\$		1,000	\$		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			15			20			25
- Outstanding assessment on Girdwood park land, water assessment distr			0			1			1

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 50, 92, 98

**1997 P R O G R A M P L A N**

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

**PURPOSE:**

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

**1996 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 ALPAR grant which employs up to 30 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Provided assistance to Municipal agencies.

**1997 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:**

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>PERSONNEL:</b>	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	277,490		\$	272,270		\$	282,430	
SUPPLIES		5,120			5,120			7,620	
OTHER SERVICES		540			540			1,540	
CAPITAL OUTLAY		8,000			8,000			3,650	
<b>TOTAL DIRECT COST:</b>	\$	291,150		\$	285,930		\$	295,240	

**WORK MEASURES:**

- Participants completing sentence		3,268		3,378		3,380
- Participant hours worked		42,401		45,090		45,000
- Pounds of trash collected		203,460		200,000		200,000

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

1997 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.

1996 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.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			172,500			172,500			172,500
TOTAL DIRECT COST:	\$		172,500	\$		172,500	\$		172,500

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 23, 24, 99,110

1997 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 non-profit arts organizations to assist in ensuring the success of a variety of groups providing visual or performing arts programs increasing knowledge of the community's cultural diversity and adding quality of life for residents and visitors.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- Provide funding for 1997 grants to various non-profit arts groups.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 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			260,000
TOTAL DIRECT COST:	\$		235,000	\$		235,000	\$		260,000

115 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 22, 55, 72, 79, 80, 94, 113

DEPARTMENT  
OF  
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY96 GRANT YR	FY96 POS.			FY97 GRANT YR	FY97 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 318,831		2		\$ 260,936		2	5	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 19,781,100	178	137	182	\$ 20,095,360	180	136	186	
	\$ 20,099,931	178	139	182	\$ 20,356,296	180	138	191	

GRANT FUNDING REPRESENTED 1.6% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 1.3% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.

**LIBRARY DIVISION**

INSTITUTIONAL LIBRARY SERVICES	\$ 28,451	1PT		\$ 29,379	1PT		7/1/96 - 6/30/97
- Provides library services to State of Alaska supported special care and correctional facilities.							
PUBLIC LIBRARY ASSISTANCE	\$ 41,340			\$ 42,000			7/1/96 - 6/30/97
- Provides financial support for public library operations.							
REGIONAL LIBRARY SERVICES	\$ 36,389	1PT		\$ 26,915	1PT		7/1/96 - 6/30/97
- Provides library services to South-central Alaska public libraries and people not served by a local library.							
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 20,629			\$ 29,508			7/1/96 - 6/30/97
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.							
FOUNDATION GRANTS	\$ 5,000			\$ 5,000 (Estimate)			Upon Completion
- Funds acquisition of books and/or equipment as specified by the contributor.							

GRANT PROGRAM	FY96 GRANT YR	FY96 POS.			FY97 GRANT YR	FY97 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
MISCELLANEOUS DONATIONS	\$ 33,927				\$ 23,300 (Estimate)				Upon Completion
- Provides funds for purchase of equipment and library books and materials.									
<b>MUSEUM DIVISION</b>									
AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 99,095				\$ 65,850 (Estimate)				7/1/96 - 6/30/97
- 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.									
<b>ANCHORAGE PARKS &amp; RECREATION DIVISION</b>									
ALPAR	\$ 34,000				\$ 21,484				1/1/97 - 12/31/97
- Provide funds to hire youth and supervisors to pick up litter along roads, sidewalks and parks as the Youth Litter Patrol.									
NATIONAL PARK SERVICE (NPS)	\$ 20,000				\$ 7,500				1/1/97 - 12/31/97
- Construction and improvements to the Girdwood-Iditarod trail.									
NATIONAL FOREST FOUNDATION									
- Trail upgrades to Winner Creek Trail in Girdwood.	\$				\$ 10,000		5T		7/1/96 - 9/30/97
<b>Total Cultural &amp; Recreation Services</b>	<b>\$ 318,831</b>	<b>2PT</b>			<b>\$ 260,936</b>		<b>2PT 5T</b>		