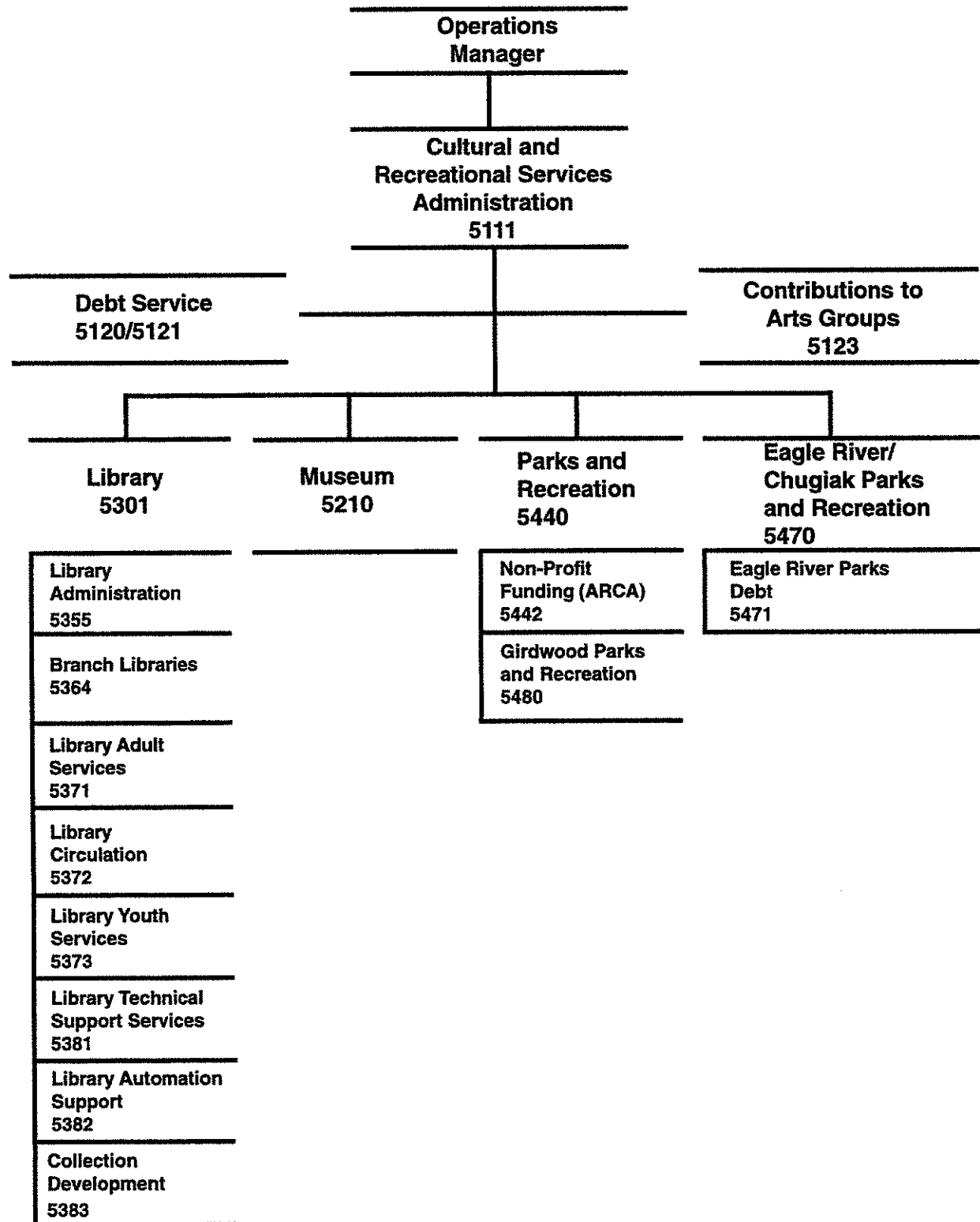


**CULTURAL AND
RECREATIONAL SERVICES**

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	\$19,988,110
Program Revenues	\$ 3,392,580	\$ 3,345,450
Personnel	178FT 137PT 182T	181FT 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	451,960	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	1,518,540	22	4	3	29	22	4	3	29
LIBRARY	6,631,100	6,754,070	92	38	3	133	92	37	3	132
PARKS & RECREATION	8,615,950	8,815,920	56	85	161	302	59	85	164	308
EAGLE RIVER PARKS & REC	957,310	787,700	3	9	15	27	3	9	16	28
OPERATING COST	18,461,490	18,666,770	178	137	182	497	181	136	186	503
ADD DEBT SERVICE	1,319,610	1,321,340								
DIRECT ORGANIZATION COST	19,781,100	19,988,110								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,669,190	5,971,940								
TOTAL DEPARTMENT COST	25,450,290	25,960,050								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,024,870	1,024,520								
FUNCTION COST	24,425,420	24,935,530								
LESS PROGRAM REVENUES	3,392,580	3,345,450								
NET PROGRAM COST	21,032,840	21,590,080								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
Cul & Rec Svc Admin	386,250	31,450	29,890	4,370	451,960
CULTURAL & REC DEBT			78,580		78,580
CONTRIB TO ART GROUPS			260,000		260,000
MUSEUM	1,241,890	39,880	172,270	72,500	1,526,540
LIBRARY	5,267,460	92,550	363,180	1,157,720	6,880,910
PARKS & RECREATION	6,879,940	513,760	1,379,980	191,900	8,965,580
EAGLE RIVER PARKS & REC	557,370	25,060	192,320	12,950	787,700
DEPT. TOTAL WITHOUT DEBT SERVICE	14,332,910	702,700	2,476,220	1,439,440	18,951,270
LESS VACANCY FACTOR	284,500				284,500
ADD DEBT SERVICE					1,321,340
TOTAL DIRECT ORGANIZATION COST	14,048,410	702,700	2,476,220	1,439,440	19,988,110

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1996 REVISED BUDGET:	\$ 19,781,100	178	137	182
1996 ONE-TIME REQUIREMENTS:				
- Arctic Winter Games	(34,440)			(1)
- Chlorination System	(40,000)			
- Union Bank Coastal Trail Settlement	(203,000)			
- Eagle River Soccer Field Acquisition	(169,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	269,680			
- Non-Personal Services Inflation Adjustment	98,860			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Transfer Library Mailing to MISD	(10,000)			
- Partial Funding for Northeast Community Center Transferred from P&FM	48,160	1		
1996 CONTINUATION LEVEL:	\$ 19,741,360	179	137	181
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- 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	62,330			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			

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- 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)			
1997 BUDGET REQUEST:	\$ 19,988,110	181 FT	136 PT	186 T

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

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		\$	386,250	
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		\$	451,960	
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	

114 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	

114 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		\$	383,710	
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		\$	436,120	
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

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

6, 9, 32, 49

1997 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.

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			\$ 1,239,310		
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			\$ 1,328,920		
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		

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

1997 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.

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		\$	548,740	
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		\$	571,380	

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

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

1997 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.

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		\$	243,790	
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		\$	1,313,260	

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	

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

1997 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; 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			\$ 1,080,600		
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			\$ 1,109,140		
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

114 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			\$ 991,920
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			\$ 1,086,630
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

114 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		\$	461,440	
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		\$	505,490	
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 rcved 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	

114 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		\$	191,110	
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		\$	403,130	

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

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

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

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			\$ 1,233,890
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			\$ 1,518,540
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

114 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		\$	266,030	
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		\$	286,240	

114 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			\$ 1,739,890
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			\$ 1,854,860
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

114 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		\$	449,230	
SUPPLIES		30,680			55,450			90,710	
OTHER SERVICES		141,370			335,110			349,720	
CAPITAL OUTLAY		20,000			44,500			43,000	
TOTAL DIRECT COST:	\$	675,940		\$	926,580		\$	932,660	
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	

114 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	11	18	69
PERSONAL SERVICES	\$	910,820		\$	1,174,450		\$	1,275,840	
SUPPLIES		53,430			62,700			63,400	
OTHER SERVICES		194,050			206,970			205,370	
CAPITAL OUTLAY		20,300			20,300			20,300	
TOTAL DIRECT COST:	\$	1,178,600		\$	1,464,420		\$	1,564,910	
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	

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

1997 PROGRAM PLAN

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

PURPOSE:

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

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		\$	873,060	
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		\$	1,122,620	

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

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

1997 PROGRAM PLAN

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

PURPOSE:

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

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			\$ 1,305,330
SUPPLIES			208,100			172,450			183,080
OTHER SERVICES			569,250			409,080			415,750
CAPITAL OUTLAY			61,200			61,200			59,800
TOTAL DIRECT COST:			\$ 2,053,890			\$ 1,867,500			\$ 1,963,960

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

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

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		\$	437,230	
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		\$	443,680	

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

114 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		\$	103,370	
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		\$	110,190	
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	

114 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	\$		381,190
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	\$		402,350
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

114 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		\$	115,470	
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		\$	170,980	
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

114 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

114 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

114 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: 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

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

1997 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.

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
PERSONNEL:	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	277,490		\$	272,270		\$	280,300	
SUPPLIES		5,120			5,120			7,620	
OTHER SERVICES		540			540			1,540	
CAPITAL OUTLAY		8,000			8,000			3,650	
TOTAL DIRECT COST:	\$	291,150		\$	285,930		\$	293,110	

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

114 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

114 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

114 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	FY96			FY97	FY97			GRANT PERIOD
	GRANT YR	FT	PT	T	GRANT YR	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	\$ 19,988,110	181	136	186	
	\$ 20,099,931	178	139	182	\$ 20,249,046	181	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	FY96			FY97	FY97			GRANT PERIOD
	GRANT YR	FT	PT	T	GRANT YR	POS. FT	POS. PT	POS. T	
MISCELLANEOUS DONATIONS	\$ 33,927				\$ 23,300 (Estimate)				Upon Completion
- Provides funds for purchase of equipment and library books and materials.									
MUSEUM DIVISION									
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.									
ANCHORAGE PARKS & RECREATION DIVISION									
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
Total Cultural & Recreation Services	\$ 318,831	2PT			\$ 260,936	2PT 5T			

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09/06/96
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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	5120-CULTURAL & REC DEBT	CB	1	Provide for principal and interest
	0052-Debt Service and Assessme		OF	payments required for General Obligatio
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	bonds outstanding against Cultural and
	TAX SUPPORT			Recreational Services Department
				facilities within the Areawide General
				Fund (0101): Loussac Library and the
				Anchorage Museum of History and Art.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	15,330	0	15,330

2	5121-CULTURAL & REC DEBT	CB	1	Provide for principal and interest
	0052-Debt Service and Assessme		OF	payments required for Anchorage Parks
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and Recreation Service Area (Fund 0161)
	TAX SUPPORT			bonded indebtedness for bonds approved
				and sold.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,253,190	0	1,253,190

3	5121-CULTURAL & REC DEBT	CO	2	Provide funds for special assessments
	0052-Debt Service and Assessme		OF	on park land within the Anchorage Parks
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and Recreation Service Area. Special
	TAX SUPPORT			assessments are levied as a result of
				ongoing districts approved for water,
				sewer, roads, gas lines or park improve
				ments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	78,580	0	0	78,580

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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	5471-EAGLE RIVER PARKS DEBT SV 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide for debt service required to make scheduled principal and interest payments on general obligation bonds approved by the voters of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	52,820	0	52,820

5	5111-Cul & Rec Svc Admin 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 5	Fund a minimal Administration Division to provide guidance and support in the planning and implementation of programs, policies, operating and capital budgets. The Director serves as liaison between the Cultural and Recreational Services Department and the Assembly, community groups, the Municipal administration, boards and commissions. The Director staffs the Youth Commission.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	213,990	1,640	10,630	0	3,920	230,180

6	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	Provide managerial and fiscal guidance to library staff. Direct planning and implementation of major projects. Develop and define policy and procedures. Coordinate library accounting, purchasing, expenditures, grants and contracts. Supervise Administrative support staff. Direct maintenance of fixtures, furnishings, equipment and interior and exterior physical plant of Library System.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	216,320	7,430	13,200	0	27,000	263,950

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	5382-LIBRARY AUTOMATION 0741-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide maintenance and limited support for the Integrated Online Library System (IOLS). Coordinate with MISD all computing-related acquisitions and repairs. Manage computing resources in use throughout the library.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	124,360	22,600	66,420	0	17,300	230,680

8	5382-LIBRARY AUTOMATION 0741-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Acquire networking related hardware, services, and maintenance to support the library's access to the IOLS and remote databases for Loussac and all branches.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	62,500	0	0	62,500

9	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide payroll/personnel support for the library system. Provide clerical support for the Library Advisory Board and Municipal Librarian. Provide word processing support for Library Management Team to include coordination of all Library policies, procedures and documentation. Provide limited graphics support for Library system units.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	85,580	400	590	0	0	86,570

10	5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide limited database maintenance on library materials collection. Receive and process limited Municipal/state/federal document titles on a repeating basis. Receive and process library gift materials.
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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	168,740	4,300	18,350	0	300	191,690

11	5372-LIBRARY CIRCULATION	CB	1	Provide circulation of library materials
	0678-Loussac Library - Circula		OF	at Loussac Library 44 hrs/6 days a week
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	in winter and 40 hrs/5 days a week in
	TAX SUPPORT			summer. 5371-SL 1 and 5373 SL 1 must be
				funded concurrently.
	PROGRAM REVENUES	161,080		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
21	8	0	922,850	8,300	15,740	0	4,500	951,390

12	5371-LIBRARY ADULT SERVICES	CB	1	Provide reference services at Loussac
	0679-Loussac Library - Adult S		OF	Library for 44 hours/6 days per week in
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	winter and 40 hours/5 days per week in
	TAX SUPPORT			summer. Offer telephone reference 40
				hours per week. Youth Services'
	PROGRAM REVENUES	54,370		librarians provide seven hours of patron
				assistance at reference desks weekly.
				5372 SL-1 and 5373 SL-1 must be funded
				concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
16	8	0	1,087,120	25,500	40,260	0	16,000	1,168,880

13	5373-LIBRARY YOUTH SERVICES	CB	1	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	teens, parents, educators, care provid-
	TAX SUPPORT			ers and adults working with children
				for 44 hours/6 days a week in winter &
				40 hours/5 days a week in the summer
				at the Loussac Library. 5371-SL 1 and
				5372-SL 1 must be funded concurrently.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	3	0	514,230	4,700	13,390	0	1,950	534,270

14	5210-MUSEUM				CB	1	Open to public for 32 weeks. Provide
	0294-Museum Operations					OF	24-hour security year-round. Provide
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	minimal staff assistance to the public
	TAX SUPPORT						due to reduction in staff hours and
	IGC SUPPORT						closure of the building part of the
	PROGRAM REVENUES		521,180				year.
							Staff reduced to 12 FT positions, 10 F
							seasonal who would work 1288 hours a
							year or less, 4 PT and 3T.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
22	4	3	1,075,430	34,380	124,470	0	0	1,234,280

15	5440-PARKS & RECREATION				CB	1	Direct overall operations of Parks and
	0633-Parks & Recreation Admini					OF	Recreation. Provide planning, policy
	SOURCE OF FUNDS, THIS SVC LEVEL:					31	guidelines and administrative assistan
	TAX SUPPORT						to 9 sections within division. Coordi
	IGC SUPPORT						nate operations & functions. Administe
							resources and non-profit grants. Insur
							programs/services are marketed and mee
							community needs. Support Girdwood Ser
							vice Area programs and budget. Provid
							staff support to Park Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	266,030	3,760	13,450	0	3,000	286,240

16	5440-PARKS & RECREATION				CB	2	Provide minimal maintenance of parks,
	0634-Park Maintenance, Anchora					OF	facilities, outdoor recreation areas,
	SOURCE OF FUNDS, THIS SVC LEVEL:					31	and trails year-round, including litter
	TAX SUPPORT						collection, mowing turf, cleaning bike
	IGC SUPPORT						trails, and snow removal. Provide
							support to agencies, sports groups, an
							special events.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
12	6	22	1,092,870	179,350	411,750	0	59,800	1,743,770

17	5440-PARKS & RECREATION	CB	3	Provide a basic program for designing,
	0635-Design and Development		OF	constructing, and rehabilitating new
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	and existing parks, facilities and
	TAX SUPPORT			trails. Maintain park system inventory.
	IGC SUPPORT			Provide in-house graphics. Support
				facility design and specification
				preparation. Coordinate public input.
				Provide continued support to Eagle River
				Parks and Recreation and Girdwood
				Service Areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	379,860	5,040	1,410	0	0	386,310

18	5440-PARKS & RECREATION	CB	4	Schedule parks, fields, trails, and out-
	0636-Sports and Park Operation		OF	door recreation facilities for community
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	use. Operate Russian Jack Springs
	TAX SUPPORT			Chalet, Centennial & Lions Camper Parks,
				and Kincaid Outdoor Center. Provide
	PROGRAM REVENUES	443,240		sports and outdoor recreation programs &
				special events. Work cooperatively with
				user organizations and concessionaires.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	4	11	386,880	51,290	149,520	0	41,000	628,690

19	5470-EAGLE RIVER/CHUGIAK REC	CB	1	Provide direction and administrative
	0234-Eagle River/Chugiak P & R		OF	support to the Eagle River Parks and
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	Recreation Service Area aquatics, park
	TAX SUPPORT			maintenance and recreation programs.
				Administer grants and contracts. Coor-
	PROGRAM REVENUES	3,500		ordinate volunteers. Support Board of
				Supervisors. Continue acquisition and
				development of parkland and trails in
				the service area. Provide administra-
				tive support to capital projects.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	115,470	2,560	6,150	0	2,350	126,530

20	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2	Professionally maintain one athletic OF field and tennis court, six children's 13 parks, four neighborhood/community and flowerbed sites. Provide refuse service at these areas as well as traditional use areas on undeveloped parkland within the Eagle River/Chugiah Parks and Recreation Service Area. Maintain Fire Lake Fitness Cluster and two bike/foot paths.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	26,580	12,000	51,480	0	0	90,060

21	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 180,000	CB	3	Based on community need, develop and OF maintain a wide range of aquatic 13 programs seven days each week including lessons, open swims, lap swims, water exercise, bargain swims, activity days, USS swimming, Lifeguarding, CPR, First Aid and safety courses and provide support for the summer recreation day camp.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	9	2	340,060	4,200	3,560	0	6,600	354,420

22	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide for Municipal contributions as OF grants to community non-profit arts 7 groups. This level funds contributions at 75% of the 1996 amount.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	176,250	0	0	176,250

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RANK	PROGRAM	CODE	LVL

23	5442-ARCA	CB	1	Provide funding to the ARC Arctic
	0495-Areawide Non-Profit Grant		OF	Resource Center (formerly ARCA) to
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	assist them in providing recreation
	TAX SUPPORT			activities and services for develop-
				mentally disabled adults. This service
				level funds 75% of the contribution
				by Cultural & Recreational Services
				in 1996.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	97,000	0	0	97,000

24	5442-ARCA	CB	2	This level provides funding to Alaskans
	0495-Areawide Non-Profit Grant		OF	for Litter Prevention and Recycling as
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	a contribution. This service level
	TAX SUPPORT			represents funding at 75% of 1996.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	22,000	0	0	22,000

25	5440-PARKS & RECREATION	CB	5	Provide cultural and recreational pro-
	0638-Centers and Recreation Pr		OF	grams for persons of all ages and
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	abilities within the Anchorage bowl.
	TAX SUPPORT			Work cooperatively w/ service providers
	IGC SUPPORT			& other community groups. Provide rec-
	PROGRAM REVENUES	209,000		recreation programs at Spenard, Fairview,
				Mt. View Recreation Centers 5 days/week.
				Provide training and networking w/ other
				staff to offer therapeutic recreation
				programs and programs for youth at risk.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	15	2	844,480	47,530	188,210	0	20,300	1,100,520

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RANK	PROGRAM	CODE	LVL

26	5440-PARKS & RECREATION	CB	6	Provide year-round community water
	0639-Aquatics		0F	safety education and recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	opportunities at the pools on a 5 day/
	TAX SUPPORT			week schedule. Provide lake swimming
	IGC SUPPORT			areas in summer months.
	PROGRAM REVENUES 1,025,480			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	41	8	1,489,040	42,210	28,350	0	24,750	1,584,350

27	5440-PARKS & RECREATION	CB	7	Beautify with annual flowers and provi
	0637-Horticulture		0F	tree and shrub maintenance at parks,
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	Municipal buildings and roadway sites.
	TAX SUPPORT			Operate 5 greenhouses year-round with
	IGC SUPPORT			one open to the public. Mow turf alon
				roadways and around Municipal building

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	2	15	557,570	58,260	81,660	0	32,100	729,590

28	5440-PARKS & RECREATION	CB	8	Provide a program to screen and place
	0641-Community Work Service		0F	sentenced misdemeanor offenders as an
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	alternative to additional jail time.
	TAX SUPPORT			Clean roadways, streets, alleys, parks
				and other Municipal property. Support
				the elderly, disabled and other organi
				zations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	2	0	280,300	7,620	1,540	0	3,650	293,110

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29	5440-PARKS & RECREATION	CB	9	Provide a program to facilitate
	0640-Volunteer Programs		OF	volunteer community involvement in
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	division programs and special events and
	TAX SUPPORT			in the beautification, maintenance, and
				development of Municipal parks and
				sites.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	67,240	5,100	1,420	0	300	74,060

30	5440-PARKS & RECREATION	CB	10	This level provides funding for grants
	0636-Sports and Park Operation		OF	to non-profit recreation providers in
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	Anchorage.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	152,250	0	0	152,250

31	5382-LIBRARY AUTOMATION	CO	3	Maintain/replace/upgrade computer
	0741-Automation Support		OF	workstation hardware/software and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	peripherals for Loussac and branches.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	43,000	43,000

32	5355-LIBRARY ADMINISTRATION	CO	3	Market and schedule public meeting rooms
	0038-Administration		OF	at Loussac Library and library branches.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	This position is supported by room
				rental revenues.

PROGRAM REVENUES 69,140

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	46,870	350	720	0	0	47,940

33	5383-COLLECTION DEVELOPMENT	CB	1	Provide for the planned development of
	0322-Collection Development, L		OF	library materials collections. Direct
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	the selection work of 27 librarians.
	TAX SUPPORT			Receive and acknowledge donations, seek
				alternative funding, administer grants
				and donated funds. Assess collection's
				effectiveness in meeting community in-
				formation needs. Supply non-AML owned
				books to local patrons through Inter-
				library Loan borrowing from other librs

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	243,790	2,200	13,500	0	200	259,690

34	5383-COLLECTION DEVELOPMENT	CO	2	Provide leased best sellers and current
	0322-Collection Development, L		OF	interest books, reference continuations
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	periodical subscriptions, and research
	TAX SUPPORT			information in microform and in elec-
				tronic format at Loussac Library at 75%
				of the 1996 cost.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	380,760	380,760

35	5381-LIBRARY TECHNICAL SERVICE	CO	2	Provide check-in and maintenance of
	0740-Technical Services		OF	1,273 serial publication subscriptions
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	for library system (periodicals,
	TAX SUPPORT			standing orders, federal/state/Municipa
				documents).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	35,960	0	1,450	0	0	37,410

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36	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 11	Provide 75% of the new and replacement adult and children's books, audio-cassettes, videocassettes and compact disks available in 1996 at Loussac and branch libraries. Provide 75% of best seller/current interest books available in 1996 at branch libraries. Provide for rebinding of worn and damaged books for the library system.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,700	0	299,890	310,590

37	5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Order/receive, process, catalog and distribute all library materials for Library system. Support collection maintenance. Handle shipping/receiving for Loussac Library building.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
5	0	0	220,780	3,000	15,200	0	0	238,980

38	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	7 OF 11	Pay charges from out-of-state libraries for the privilege of borrowing their materials for Anchorage patrons. The Alaska State Library, through the Alaska Project, has previously paid these charges, which amounted to \$6,595 in FY95. The State Library will no longer pay these charges for us.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	6,000	0	0	6,000

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RANK	PROGRAM	CODE	LVL

39	5382-LIBRARY AUTOMATION	CO	4	Provide staff to complete projects
	0741-Automation Support		OF	required for IOLS operation. Provide
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	monitoring and integration of external
	TAX SUPPORT			data sources into the library system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,750	200	0	0	0	66,950

40	5372-LIBRARY CIRCULATION	CO	2	Provide for circulation of materials
	0678-Loussac Library - Circula		OF	from Loussac library for 52 hours/7 day
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	per week in winter, 48 hours/6 days per
	TAX SUPPORT			week in summer. Media playback desk
				remains closed to public. 5371-SL 2 and
	PROGRAM REVENUES			5373-SL 2 must be funded concurrently.
			9,470	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	1	0	81,500	0	0	0	0	81,500

41	5371-LIBRARY ADULT SERVICES	CO	2	Provide reference services at Loussac
	0679-Loussac Library - Adult S		OF	Library for 52 hours/7 days a week in
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	winter and 48 hours/6 days a week in
	TAX SUPPORT			summer. 5372-SL 2 and 5373-SL 2 must
				be funded concurrently.
	PROGRAM REVENUES			
			2,450	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	75,230	0	150	0	0	75,380

42	5373-LIBRARY YOUTH SERVICES	CO	2	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	teens, parents, educators, care provid-
	TAX SUPPORT			ers and adults working with children
				for 52 hours/7 days a week in winter &
				48 hours/6 days a week in the summer
				at the Loussac Library. 5371-SL 2 and
				5372-SL 2 must be funded concurrently.

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	11,060	1,000	1,100	0	0	13,160

43	5440-PARKS & RECREATION	CO	11	In addition to design and construction
	0635-Design and Development		OF	projects managed in Service Level Three,
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	this level will provide for project
	TAX SUPPORT			management of development projects and
	IGC SUPPORT			provides in-house park and facility
				planning and design support for bond
				and grant funded projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,370	0	0	0	0	57,370

44	5440-PARKS & RECREATION	CO	12	This level provides for snow removal an
	0634-Park Maintenance, Anchora		OF	sweeping of stairways, walking routes,
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	and trails along road rights-of-way.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	4	132,600	1,000	4,000	0	0	137,600

45	5440-PARKS & RECREATION	CO	13	This level increases the horticultural
	0637-Horticulture		OF	program by adding flowers and increasing
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	landscape maintenance at locations such
	TAX SUPPORT			as Delaney Park, Old City Hall block,
	IGC SUPPORT			Museum, Downtown hanging baskets,
				Loussac Library.

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	4	101,630	6,400	8,620	0	0	116,650

46	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Provide 23% of the leased bestsellers OF and current interest books, periodical 11 subscriptions, books on standing order, and reference information in microform or on compact disc at Loussac Library that were available in 1996. Cumula- tively, 98% of Loussac Library subscrip- tions are funded at this level.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	118,560	118,560

47	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	Provide adult and juvenile books and OF audio-visual materials for Loussac and 11 branch library collections and best sellers for branches equal to 25% of th 1996 funded level. Cumulatively, the 1996 cost of library collections is funded at this level. Due to inflatio this does not fund the 1996 level of acquisition.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	98,640	98,640

48	5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Order, receive, and catalog/process OF 9,000 monographic items for public use. 4 Process 1,300 library items for bindery and return to public use.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	35,960	0	1,450	0	0	37,410

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

49 5355-LIBRARY ADMINISTRATION CO 4 Administer a system-wide volunteer pro-
0038-Administration OF gram. Provide project specific assis-
SOURCE OF FUNDS, THIS SVC LEVEL: 4 tance as well as ongoing program
TAX SUPPORT support. Coordinate book sales.

PROGRAM REVENUES 32,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	34,940	1,500	1,220	0	0	37,660

50 5480-GIRDWOOD PARKS & REC CB 1 Fund park and trail improvements in
0051-Girdwood Valley Parks and OF Girdwood. Provide recreational oppor-
SOURCE OF FUNDS, THIS SVC LEVEL: 3 tunities for Girdwood residents. Fund
TAX SUPPORT community recreation programs for youth,
PROGRAM REVENUES 1,000 teens and adults. Provide funding for
beautification. Contract with a care-
taker to provide minor maintenance on
buildings and park facilities. Contract
for scheduling and permitting of
buildings and facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	3,700	60,940	0	0	64,640

51 5470-EAGLE RIVER/CHUGIAK REC CB 4 Fund contributions to non-profit organ-
0237-Non-Profit Grants--Eagle OF izations within the Eagle River/Chugiak
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Parks and Recreation Service Area as
TAX SUPPORT grants to enhance recreational programs
and opportunities for residents of all
ages, interests and abilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	30,000	0	0	30,000

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
52	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 13	Provide planning and maintenance of all landscaping and flower beds provided by Eagle River/Chugiak Parks and Recreation Division for the Service Area.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	1	10,750	800	0	0	0	11,550

53	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 13	Provide grounds maintenance for six ballfields located on private parks within the Eagle River/Chugiak Park and Recreation Service Area. Provide two dumpsters and six sanitary units for Lions Park ballfields and one sanitary unit at Chugiak Benefit Association ballfield.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	1,000	4,580	0	0	5,580

54	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 13	Provide 16 extra trail sets for Beach Lake Ski Trails. This would provide 2 sets per week, as necessary, from January to April and November through December.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	9,600	0	0	9,600

55	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 7	Provide for Municipal contributions to community non-profit arts groups. This level funds contributions at 80% of 1996.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	11,750	0	0	11,750

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

56	5111-Cul & Rec Svc Admin	CO	2	Provide contract management for the
	0046-Cultural & Rec Services A		OF	Cultural and Recreational Services
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Department. Monitor Hilltop Ski Area
	IGC SUPPORT			use agreement, historic preservation
				program contract w/ Anchorage Historic
				Properties, the Martin Luther King, Jr
				Memorial contract, arts grants and the
				Muldoon Recreation Center contract.
				Staff the Arts Commission and complete
				departmental special projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	67,080	190	2,190	0	150	69,610

57	5111-Cul & Rec Svc Admin	CO	3	Provide departmental support in public
	0046-Cultural & Rec Services A		OF	and media relations, marketing enhance-
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	ments and publications coordination to
	IGC SUPPORT			all programs through the Administration
				Division. Strive for increased depart-
				mental revenues through enhanced public
				awareness of departmental activities,
				programs and facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	37,200	200	12,150	0	150	49,700

58	5111-Cul & Rec Svc Admin	CO	4	Manage a Beautification Program and
	0046-Cultural & Rec Services A		OF	staff the Beautification Task Force.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Coordinate city-wide efforts and con-
	TAX SUPPORT			tributions by volunteers, individuals,
				organizations and businesses to enhance
				the attractiveness of the city through
				a number of projects year around.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	67,980	29,240	3,670	0	150	101,040

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DEPT: 33 -CULTURAL & RECREATION SVC
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

59 5440-PARKS & RECREATION
 0638-Centers and Recreation Pr
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 59,700

CO 14 In addition to programs offered in
 OF Service Level 5, days of operation at
 31 Spenard, Fairview and Mt. View
 Recreation Centers will increase to
 7 days/week.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	2	0	57,170	2,590	0	0	0	59,760

60 5440-PARKS & RECREATION
 0639-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 79,400

CO 15 In addition to aquatics programs offere
 OF in Service Level 6, this level provides
 31 additional days of operation for all
 pools, restoring their days of operatic
 and programs offered to the 1996 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	10	2	229,070	12,770	6,190	0	0	248,030

61 5440-PARKS & RECREATION
 0637-Horticulture
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 16 This service level restores the horti-
 OF cultural program to the 1996 level by
 31 adding flowers and increasing tree and
 shrub maintenance at sites such as
 Providence Drive, Spenard Road, Inter-
 national Airport Road, Hillside Pictur
 Eagle River and Girdwood.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	8	98,720	1,200	2,070	0	0	101,990

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
62	5440-PARKS & RECREATION 0638-Centers and Recreation Pr	CO	17	This service level restores the summer
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	day camp recreation programs at five
	TAX SUPPORT		31	swimming pool locations.

PROGRAM REVENUES 199,650

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	38	192,290	8,270	3,560	0	0	204,120

63	5210-MUSEUM 0294-Museum Operations	CO	2	Museum will be open to the public for 32
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	weeks. Assistant Curators, Assistant
	TAX SUPPORT		3	Archivist and Registrar increased to
				full-time, thereby improving the ability
				to collect, exhibit and interpret per-
				manent and borrowed materials.
	PROGRAM REVENUES			0

(Hours added only to (5) FT)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
5	0	0	88,040	5,000	11,700	0	37,500	142,240
<5>								

64	5440-PARKS & RECREATION 0637-Horticulture	CO	18	This level provides for landscaping
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	services for ML&P and AWWU facilities.
			31	

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	5	46,550	26,100	26,000	0	1,000	99,650

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

65	5440-PARKS & RECREATION 0638-Centers and Recreation Pr	CO	19	This service level provides funding for
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	the summer playground program at
	TAX SUPPORT		3I	thirteen elementary school sites.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	29	108,240	4,850	11,760	0	0	124,850

66	5364-BRANCH LIBRARIES 0559-Branch Libraries	CB	1	Provide for circulation of materials,
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	basic reference and limited children's
	TAX SUPPORT		6	services for 28 hours/week, four days/
				week at the Chugiak-Eagle River, Mul-
				doon, Samson/Diamond, and the Scott and
				Wesley Gerrish Branch Libraries. Child-
				ren's Services Librarian positions
				eliminated. Mt. View open 15 hours/week

PROGRAM REVENUES 52,200

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
15	4	0	737,730	10,720	65,940	0	10,500	824,890

67	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L	CO	6	Provide periodical subscriptions and
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	reference continuations that were avail
	TAX SUPPORT		11	able at the Chugiak-Eagle River, Scott
				and Wesley Gerrish, Mountain View,
				Muldoon, and Samson-Diamond Libraries a
				75% of the 1996 cost.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	75,400	75,400

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
68	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	Provide circulation of library materials at Loussac Library 56 hrs/7 days per week in winter, 52 hrs/6 days per week in summer. 5371-SL 3 and 5373-SL 3 must be funded concurrently.

PROGRAM REVENUES 9,480

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	4	0	46,220	0	0	0	0	46,220

69	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 6	Provide reference services at Loussac Library 56 hours/7 days per week in winter and 52 hours/6 days per week in summer. 5372-SL 3 and 5373-SL 3 must be funded concurrently.
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PROGRAM REVENUES 2,400

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	52,660	0	150	0	0	52,810

70	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care providers and adults working with children for 56 hours/7 days a week in winter & 52 hours a week/6 days in the summer at the Loussac Library. 5371-SL 3 and 5372-SL 3 must be funded concurrently.
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Add hours to PT (IPT)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	14,190	150	150	0	0	14,490
	<1>							

71	5440-PARKS & RECREATION 0634-Park Maintenance, Anchorage SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	20 OF 31	This service level provides funding to plow snow from and maintain ice rinks on five lakes in the Anchorage bowl-- Goose, Spenard, Cheney and Jewel Lakes and Sullivan Lagoon.
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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 2	32,260	2,730	0	0	0	34,990

72	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provide for Municipal contributions to community non-profit arts groups at 85% of the 1996 level of contributions.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	11,750	0	0	11,750

73	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide for the circulation of material reference and limited children's service for 30 hours/week at Chugiak-Eagle River Muldoon, Samson/Diamond. Mountain View open 15 hours/week.
	PROGRAM REVENUES			2,320

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2 1 0	69,080	0	0	0	0	69,080

74	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8	During 12 weeks of the summer provide a recreation day camp/care program including aquatics, physical education, outdoor education, field trips, arts and crafts and social development opportunities to area resident youths between the ages of 5 and 12 utilizing the Chugiak Pool and an elementary school location.
	PROGRAM REVENUES			41,000

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 5	34,200	2,000	4,800	0	0	41,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

75	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 13	Provide additional funds to renovate and rehabilitate older parks, trails, play areas, or recreation facilities in the Eagle River Parks and Recreation Service Area. Greater use and age are combining to necessitate repair or replacement of equipment and facilities.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	0	0	9,800	0	0	9,800

76	5470-EAGLE RIVER/CHUGIAK REC 0710-Playground Program, Chugi SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10 OF 13	During six weeks in the summer provide half day recreation program to include physical education, outdoor education, arts and crafts, field trips and social development opportunities for area youths between the ages of 3 and 12. Location: local elementary school. This program provides an affordable half day recreational program for pre-school children.
	PROGRAM REVENUES	3,600		

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	0	1,500	2,900	0	0	18,520

77	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL:	NH	11 OF 13	Add staff to Summer Day Camp program to significantly increase the number of young (ages 5 - 12) participants which can be handled in this very popular summer program.
	PROGRAM REVENUES	7,000		

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	0	0	0	0	0	6,930

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

78	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	12 OF 13	Provide for additional maintenance to meet needs of increasing number of developed parks, recreation facilities, trails and ADA requirements within the Eagle River/Chugiak Parks and Recreation Service Area.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 1	9,260	1,000	25,000	0	4,000	39,260

79	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 7	Provide for Municipal contributions to non-profit arts groups. This service level represents 90% of 1996 funding.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	11,750	0	0	11,750

80	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 7	Provide funds for Municipal contributions to non-profit arts groups in Anchorage. This service level brings the funds available to 95% of the 1996 level.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	11,510	0	0	11,510

81	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 5	Provide circulation of materials at Loussac Library for 60 hours/7 days per week in winter, 56 hours/7 days per week in summer. 5371-SL 4 and 5373-SL must be funded concurrently.
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PROGRAM REVENUES 5,680

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 1	18,030	0	0	0	0	18,030

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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

82	5371-LIBRARY ADULT SERVICES	CO	4	Provide reference services at Loussac
	0679-Loussac Library - Adult S		OF	Library for 60 hours/7 days per week in
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	winter and 56 hours/6 days per week in
	TAX SUPPORT			summer. 5372-SL 4 and 5373-SL 4 must be
				funded concurrently.
	PROGRAM REVENUES	1,200		Add hours to 2 PT staff (2PT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	12,110	0	0	0	0	12,110
<2>								

83	5373-LIBRARY YOUTH SERVICES	CO	4	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	teens, parents, educators, care provid-
	TAX SUPPORT			ers and adults working with children
				for 60 hours/7 days a week in winter &
				56 hours a week/6 days in the summer
				at the Loussac Library. 5371-SL 4 and
				5372-SL 4 must be funded concurrently.
				Add hours to PT (1PT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	4,860	200	0	0	0	5,060
<1>								

84	5364-BRANCH LIBRARIES	CO	3	Provide full children's service and
	0559-Branch Libraries		OF	library service 32 hours/week at the
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Chugiak Eagle River Branch Library.
	TAX SUPPORT			All other branches, except Mt. View,
				open 30 hours per week with limited
	PROGRAM REVENUES	1,160		children's services. Mt. View open 15
				hours per week.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	68,280	0	0	0	0	68,280

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MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
85	5364-BRANCH LIBRARIES 0559-Branch Libraries	CO	4	Provide for a shared children's service OF librarian at Muldoon and Samson/Diamond
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		6	Libraries to provide some children's programming.

PROGRAM REVENUES 1,160

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	60,060	0	0	0	0	60,060

86	5364-BRANCH LIBRARIES 0559-Branch Libraries	CO	5	Provide an additional children's ser- OF vices librarian to allow Muldoon and
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		6	Samson/Diamond to offer full children's services and programming. Samson/Diamond and Muldoon open 32 hours a week.

PROGRAM REVENUES 1,160

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,770	0	0	0	0	56,770

87	5210-MUSEUM 0294-Museum Operations	CO	3	Museum hours at 1996 level: open to th OF public 52 weeks. During the 33 weeks c
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		3	fall, winter and spring, open hours are Tues. through Sat. 10 a.m. to 6 p.m. and Sunday 1 p.m. to 5 p.m. Summer hours for 19 weeks are open 7 days a week from 9 a.m. to 6 p.m. including holidays. Revenues will be maximized.

PROGRAM REVENUES 55,590

(Hours added only (5) FT (4) PT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	4	0	70,420	500	36,100	0	35,000	142,020
<5>	<4>							

88	5440-PARKS & RECREATION 0636-Sports and Park Operation	CO	21	This level provides funding for the OF management of the William Chamberlin
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		31	Equestrian Center.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	21,000	0	0	21,000

89	5440-PARKS & RECREATION	CO	22	This service level provides funding for the operation of the golf course at Russian Jack Springs Park. This includes "Hook a Kid on Golf" youth lessons and senior golf incentives.
	0636-Sports and Park Operation		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	
	TAX SUPPORT			
	PROGRAM REVENUES	55,000		

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 4	41,320	4,000	5,950	0	1,000	52,270

90	5440-PARKS & RECREATION	CO	23	In addition to the coordination of therapeutic recreation programs and services provided in Service Level Five, this service level provides for additional therapeutic recreation programs.
	0638-Centers and Recreation Pr		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	
	TAX SUPPORT			
	PROGRAM REVENUES	250		

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	27,500	0	0	0	0	27,500

91	5470-EAGLE RIVER/CHUGIAK REC	CO	13	Provide minimal funds for capital improvements in the Eagle River/Chugiak Parks and Recreation Service Area. 1996 funds will be utilized for trail, park or recreation facilities improvements or reappropriated to the service area capital fund for acquisition, development or improvements requiring more than one season to complete.
	0234-Eagle River/Chugiak P & R		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	
	TAX SUPPORT			

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 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	44,450	0	0	44,450

92 5480-GIRDWOOD PARKS & REC
 0051-Girdwood Valley Parks and
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

C0 2 This level provides funding to purchase
 OF capital items that will be used to
 3 replace existing or expand inventory of
 park equipment and furniture.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	4,000	4,000

93 5111-Cul & Rec Svc Admin
 0046-Cultural & Rec Services A
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

C0 5 Increase funding for commission
 OF expenses.
 5

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	180	1,250	0	0	1,430

94 5123-CONTRIB TO ART GROUPS
 0653-Community Arts Funding
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

C0 6 Provide Municipal contributions to
 OF community non-profit arts groups. This
 7 level funds contributions at 100% of the
 1996 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,990	0	0	11,990

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1997 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

95	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L	ND	8	SLED, the Statewide Library Electronic
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Doorway, is a service providing access
	TAX SUPPORT		11	to library catalogs and selected infor-
				mation resources via the Internet avail-
				able to the public through the library's
				computer system. SLED is essential to
				information access for the library.
				State funding for SLED is being reduced
				and the Library will need to assume the
				costs of access for Anchorage residents.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	15,000	0	5,000	20,000

96	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S	ND	6	Replace one of six 6-year-old photo-
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	copiers for public use at Loussac
	TAX SUPPORT		6	Library, beginning a regular six-year
				replacement cycle for this equipment.
				Copying fees from the use of these six
				machines generated \$58,384 in revenue
				in 1995.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	0	7,550	7,550

97	5364-BRANCH LIBRARIES 0559-Branch Libraries	NH	6	Begin replacement of system photocopiers
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	by replacing the photocopier with the
	TAX SUPPORT		6	highest usage.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	0	7,550	7,550

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

98	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 3	Provide funds for the annual assessment payment due on Girdwood park property. The current assessment liability is a water improvement district known as the Alyeska Water District.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,550	0	0	2,550

99	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Provide a contribution to the ARC Arctic Resource Center (formerly ARCA) at 100% of the 1996 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	45,500	0	0	45,500

100	5440-PARKS & RECREATION 0636-Sports and Park Operation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	24 OF 31	This service level provides funding for operation of Russian Jack Springs ski area, including operation of the rope tow.
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PROGRAM REVENUES 2,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	14,620	500	0	0	1,000	16,120

101	5440-PARKS & RECREATION 0639-Aquatics SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	25 OF 31	This service level provides funding for lifeguard staff and operation of Spenar Lake Beach for swimming.
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PROGRAM REVENUES 0

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	21,780	290	410	0	0	22,480

102	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9	Provide 1% of Loussac's and 17% of branches' periodical subscriptions, reference materials on standing order, and information on microform or electronic format available in 1996. Cumulatively, 99% of 1996 cost of Loussac subscription and 92% of branch subscription costs are funded at this level.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	20,750	20,750

103	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10	Provide periodical subscriptions and continuation of reference serials at branch libraries (8% of 1996 costs) and at Loussac (1% of 1996 costs). The cumulative periodical subscriptions funding is now at 100% of 1996 cost. Due to inflation this will not provide the full level of 1996 service.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	12,730	12,730

104	5440-PARKS & RECREATION 0634-Park Maintenance, Anchorage SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	26	This level provides funding to hire operators for two newly acquired water trucks to cover expanded irrigation program in parks and landscaped areas throughout the Anchorage bowl.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	47,600	0	0	0	0	47,600

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MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

105	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 6	Provide reference services at Loussac OF Library for 62 hours/7 days a week in winter and 56 hours/6 days a week in summer. 5372-SL 5, 5373-SL 5 must be funded concurrently. Add hours to one PT staff and add one PT position 1 PT (1 PT)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	12,190	0	0	0	0	12,190
<1>								

106	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 5	Provide for circulation of materials OF from Loussac Library for an additional two hours on Sundays in the winter, a total of 62 hours/week in winter and 56 hours/week in summer. 5371-SL 5 and 5373-SL 5 must be funded concurrently.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	12,000	0	0	0	0	12,000

107	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 5	Provide reference, school-age reader's OF advisory and programs for children, teens, parents, educators, care provid- ers and adults working with children for 62 hours/7 days a week in winter ar 56 hours a week/6 days in the summer at the Loussac Library. 5371-SL 5 and 5372-SL 5 must be funded concurrently.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	4,400	0	0	0	0	4,400
<1>								

108	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	11 11	Provide library materials at Loussac OF and branch libraries at the same level as funded in 1996 after inflation. The rate of inflation for library materials projected by the publishing industry fo 1997 is 4% for books and reference con- tinuations, and 5% for microforms and periodicals. 1996 inflation was higher
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DEPT: 33 -CULTURAL & RECREATION SVC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

because of anticipated increases in the
cost of paper.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	10,140	10,140

109 5440-PARKS & RECREATION ND 29 Add a new staff position as coordinator
0640-Volunteer Programs OF and resource information contact for
SOURCE OF FUNDS, THIS SVC LEVEL: 31 public inquiries about volunteer
TAX SUPPORT beautification activities and projects
and to assist enthusiastic volunteers
who need some guidance in implementing
beautification projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,130	0	0	0	0	36,130

110 5442-ARCA CO 4 This level restores funding contribution
0495-Areawide Non-Profit Grant OF to ALPAR (Alaskans for Litter Prevention
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and Recycling) at 100% of the 1996
TAX SUPPORT level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	8,000	0	0	8,000

111 5440-PARKS & RECREATION ND 27 Provide higher level of service to the
0636-Sports and Park Operation OF Mayor's Marathon for an additional 1700
SOURCE OF FUNDS, THIS SVC LEVEL: 31 participants since 1996, largely due to
TAX SUPPORT Leukemia Society's "Team-in-Training"
involvement.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	6,410	34,920	21,000	0	0	62,330

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112 5440-PARKS & RECREATION ND 28 This level provides for an increased
0637-Horticulture OF level of horticultural maintenance over
SOURCE OF FUNDS, THIS SVC LEVEL: 31 1996 for newly landscaped areas such as
TAX SUPPORT Lake Otis Parkway, 36th Avenue, Minne-
sota, Wisconsin. Mowing and landscape
maintenance of state and Municipal
rights-of-way would be expanded. The
maintenance section would be assisted
with snow removal.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	68,590	4,120	2,030	0	0	74,740

113 5123-CONTRIB TO ART GROUPS ND 7 Provide public funds to match private
0653-Community Arts Funding OF donations to present a highly visable
SOURCE OF FUNDS, THIS SVC LEVEL: 7 arts and music festival in Anchorage
TAX SUPPORT aimed at both summer tourists and
residents. The festival will expand
Anchorage's reputation as a major
center for arts and culture.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	25,000	0	0	25,000

114 5440-PARKS & RECREATION CT 31 Using existing excess funds from the Northeast
0638-Centers and Recreation Pr OF Community Center lease which were transferred
SOURCE OF FUNDS, THIS SVC LEVEL: 31 from P&FM to C&RS, add a Recreation Supervisor
TAX SUPPORT to help supervise and coordinate volunteer activities
at the Center.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,160	160	1,840	0	0	48,160

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
191	146	186	14,048,410	702,700	2,476,220	1,321,340	1,439,440	19,988,110

<10> <10>

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----
 19,988,110

115 5440-PARKS & RECREATION ND 30 This level of service expands production
 0637-Horticulture OF of flowers for planting in outdoor beds.
 SOURCE OF FUNDS, THIS SVC LEVEL: 31
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,950	5,050	0	0	0	45,000

TOTALS FOR DEPARTMENT OF CULTURAL & RECREATION SVC, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
192	146	186	14,088,360	707,750	2,476,220	1,321,340	1,439,440	20,033,110

<10> <10>