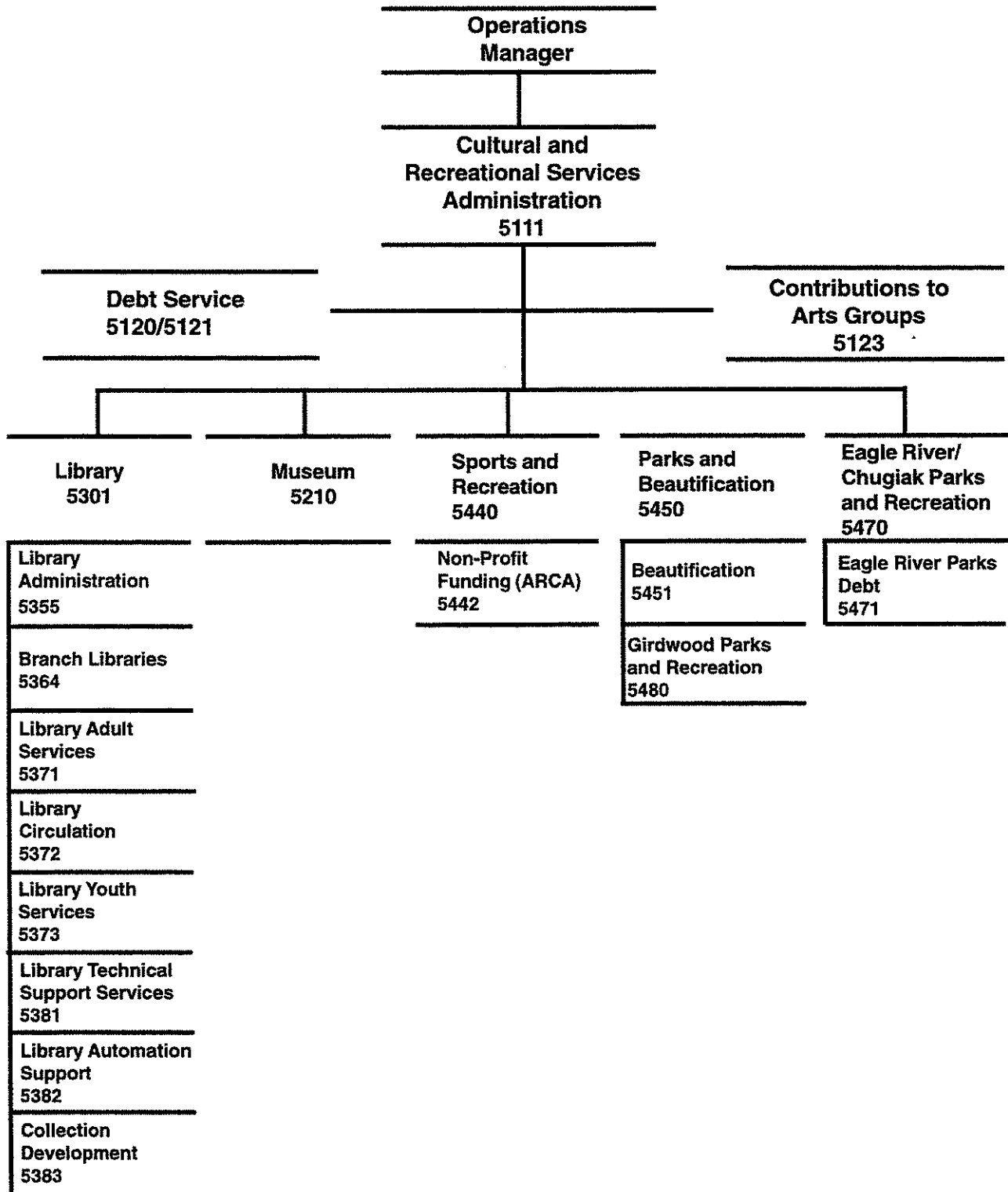


**CULTURAL AND  
RECREATIONAL SERVICES**

# 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

#### Administration

- Promote and facilitate volunteerism throughout departmental programs.
- Oversee the Arts Advisory Commission, arts funding grants, contract for Anchorage Historic Properties program, Hilltop Ski Area use agreement, and Russian Park Springs Park summer operations, Northeast Community Center and Alaska Aviation Heritage Museum.

#### Library

- 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 library resources which includes the catalog, indices and full text of business, health and general interest information and Internet access.
- 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.

#### Museum

- 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.

#### Sports and Recreation

- 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.
- Administer grants and agreements with non-profit recreation organizations.

#### Parks and Beautification

- Maintain tree and shrub landscaped areas and flower beautification sites in parks road right of ways and municipal grounds.

**DEPARTMENT SUMMARY**

**Major Program Highlights**

- Expand spring and summer maintenance of sports and park facilities; improve and expand maintenance and repair of trails throughout the Anchorage bowl.
- Acquire, design, develop and rehabilitate parks, trails and recreational facilities throughout the community.
- Provide a year-round work sentencing program for misdemeanor offenders.  
Provide seasonal youth employment opportunities in litter patrols and neighborhood enhancement projects.
- 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.

**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 Harry J. MacDonald Memorial Center and fund non-profit recreational providers.

**RESOURCES**

	1997	1998
Direct Costs	\$20,250,080	\$21,170,730
Program Revenues	\$ 3,016,670	\$ 3,184,900
Personnel	185FT 139PT 190T	185FT 139PT 199T
Grant Budget	\$ 525,235	\$ 308,090
Grant Personnel	1FT 2PT 29T	1PT 24T

1998 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1997 REVISED	1998 BUDGET	1997 REVISED				1998 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULT & REC SVC ADMIN	352,690	350,210	4	1		5	4	1		5
CULTURAL & REC DEBT	78,580	49,920								
CONTRIB TO ART GROUPS	260,000	260,000								
MUSEUM	1,592,820	1,624,350	23	4	3	30	33	8	3	44
LIBRARY	6,790,920	6,819,330	93	36	3	132	92	40	3	135
PARKS & RECREATION	327,900	270,070	1			1	1			1
OTHER PARKS & REC	71,190	70,360								
SPORTS & RECREATION	4,398,180	4,391,230	24	75	100	199	24	75	100	199
PARKS & BEAUTIFICATION	4,268,120	4,819,340	36	14	70	120	36	14	79	129
EAGLE RIVER PARKS & REC	788,340	785,880	4	9	14	27	4	9	14	27
OPERATING COST	18,928,740	19,440,690	185	139	190	514	194	147	199	540
ADD DEBT SERVICE	1,321,340	1,730,040								
DIRECT ORGANIZATION COST	20,250,080	21,170,730								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,005,700	6,237,560								
TOTAL DEPARTMENT COST	26,255,780	27,408,290								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,126,150	1,117,080								
FUNCTION COST	25,129,630	26,291,210								
LESS PROGRAM REVENUES	3,016,670	3,184,900								
NET PROGRAM COST	22,112,960	23,106,310								

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULT & REC SVC ADMIN	318,270	2,490	25,240	4,210	350,210
CULTURAL & REC DEBT			49,920		49,920
CONTRIB TO ART GROUPS			260,000		260,000
MUSEUM	1,325,800	45,670	188,380	72,500	1,632,350
LIBRARY	5,307,920	83,580	340,000	1,227,090	6,958,590
PARKS & RECREATION	65,960	12,710	190,870	530	270,070
OTHER PARKS & REC		2,700	62,530	5,130	70,360
SPORTS & RECREATION	3,517,900	163,290	699,330	88,050	4,468,570
PARKS & BEAUTIFICATION	3,436,200	360,880	960,830	133,750	4,891,660
EAGLE RIVER PARKS & REC	576,390	33,560	169,930	6,000	785,880
DEPT. TOTAL WITHOUT DEBT SERVICE	14,548,440	704,880	2,947,030	1,537,260	19,737,610
LESS VACANCY FACTOR	296,920				296,920
ADD DEBT SERVICE					1,730,040
TOTAL DIRECT ORGANIZATION COST	14,251,520	704,880	2,947,030	1,537,260	21,170,730

**RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET**

**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1997 REVISED BUDGET:</b>	\$ 20,250,080	185	139	190
<b>1997 ONE-TIME REQUIREMENTS:</b>				
- ALPAR Adult Supervision of Street Cleanup	(44,000)			
- Gravel and Topsoil at Chief Alex Park	(10,000)			
- Computer Equipment for Museum Operations Mgr.	(3,500)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:</b>				
- Salaries and Benefits Adjustment	79,880			
- Non-Personal Services Inflation Adjustment	53,360			
- Reduction in Budgeted Costs of Programs and Services	(222,420)			
- Library Book Inflation	53,320			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Net Increase in Voter Approved Debt Service	408,850			
<b>1997 CONTINUATION LEVEL:</b>	<u>\$ 20,565,570</u>	<u>185</u>	<u>139</u>	<u>190</u>
<b><i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i></b>				
<i>- Spring Maintenance of Sports and Park Facilities</i>	<i>180,000</i>			<i>6</i>
<i>- Maintenance of Newly Landscaped Roads</i>	<i>125,000</i>			<i>1</i>
<i>- Trail Maintenance</i>	<i>225,000</i>			
<i>- Landscape Maintenance of International Airport Road</i>	<i>75,160</i>			<i>2</i>
<b><i>UNFUNDED CURRENT SERVICE LEVELS:</i></b>				
<i>- None</i>				
<b>1998 BUDGET:</b>	<u><u>\$ 21,170,730</u></u>	<u>185 FT</u>	<u>139 PT</u>	<u>199 T</u>

## 1998 P R O G R A M P L A N

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

### PURPOSE:

To provide department planning, guidance and coordination in development of programs, budgets, contracts, and marketing. To serve as liaison between the department, the Administration, the Assembly and community groups.

To oversee arts grants and contracts.

### 1997 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 Martin Luther King Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants; AK Aviation Heritage Museum and the Northeast Community Center.
- Coordinated departmental marketing, contracting, and personnel functions.
- Staffed the Anchorage Arts Commission, 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.

### 1998 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, Northeast Community Center and R J Springs Park summer operation.
- Coordinate departmental marketing, contracting, and personnel functions.
- Staff the Anchorage Arts Commission, 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.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	317,760		\$	320,040		\$	318,270	
SUPPLIES		2,410			2,210			2,490	
OTHER SERVICES		15,310			26,220			25,240	
CAPITAL OUTLAY		4,350			4,220			4,210	
TOTAL DIRECT COST:	\$	339,830		\$	352,690		\$	350,210	
WORK MEASURES:									
- Municipal boards and commissions supported			7			7			7
- C&RS public relations events (openings, public info sessions)			26			27			30
- Municipal commissions and task forces staffed			3			3			2
- Private dollars leveraged for community programs		190,000			20,000			15,000	

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 23, 41, 94



## 1998 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.

### 1997 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 levied special assessments due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks & Recreation Service Area (Fund 0161).

### 1998 PERFORMANCE OBJECTIVES:

- 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 levied special assessments due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks & Recreation Service Area (Fund 0161).

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			78,990			78,580			49,920
DEBT SERVICE			1,319,610			1,321,340			1,730,040
TOTAL DIRECT COST:			\$ 1,398,600			\$ 1,399,920			\$ 1,779,960
WORK MEASURES:									
- \$ of outstanding G.O. bond principal, Anch Parks/Recreation, 1/1			10,263,708			9,579,354			13,840,000
- \$ of outstanding G.O. bond principal, Loussac Library, 1/1			6,890			3,445			0
- \$ of outstanding G.O. bond principal, Anchorage Museum, 1/1			22,966			11,483			0
- \$ of outstanding G.O. bond principal, Eagle River/Chugiak P&R, 1/1			400,000			370,000			335,000
- Library G.O. bonds current debt service requirement, \$			3,610			3,510			0
- Museum G. O. bonds current debt service requirement, \$.			12,010			11,670			0
- Anchorage Parks and Recreation current debt service requirement, \$.			1,254,450			1,252,390			1,677,870
- Eagle River/Chugiak Parks/Rec current debt service on G. O. bonds			48,890			52,720			51,270
- # of outstanding and levied special assessments, Anchorage P & R.			2			2			15

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

## 1998 PROGRAM PLAN

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

### PURPOSE:

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

### 1997 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 and displays for Loussac Library.
- 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.

### 1998 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 and displays for Loussac Library.
- 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.

1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Administration

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	383,530		\$	386,220		\$	377,740	
SUPPLIES		9,990			9,680			12,060	
OTHER SERVICES		20,980			15,730			16,830	
CAPITAL OUTLAY		27,000			27,000			36,000	
TOTAL DIRECT COST:	\$	441,500		\$	438,630		\$	442,630	
PROGRAM REVENUES:	\$	104,270		\$	101,140		\$	101,140	

WORK MEASURES:

- Advisory board supported		1		1		1
- Volunteers screened for placement		130		140		140
- Hours of rented room use		6,300		6,320		6,320
- Displays coordinated		36		35		35
- Policies and Procedures maintained		20		20		20
- Program plans maintained		2		2		2
- Graphics produced		170		180		180
- Personnel supported for payroll and records maintained		132		132		132
- Volunteers placed system wide		72		70		70
- Volunteer hours provided		7,529		7,500		7,500
- Volunteer recognition programs sponsored		2		3		3
- Items selected, priced and placed on permanent book sale shelving		18,000		15,000		15,000
- Volunteer placements for special projects		15		15		15
- Book sales		3		3		3
- Activities calendar		12		12		12

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
12, 15, 21, 51

## 1998 PROGRAM PLAN

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

### PURPOSE:

To assist patrons in accessing library materials & information; answer reference questions; select library materials; manage Municipal, state & federal document and patent/trademark depository programs; provide research service to Muni government; teach patrons to use library/Internet resources

### 1997 PERFORMANCES:

- Assisted library patrons in accessing and using library resources.
- Answered reference questions.
- Provided research assistance/instruction to Municipal government agencies
- Offered telephone reference service on weekdays.
- Selected adult books, media materials, magazines, newspapers & electronic resources for Loussac Library'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 Internet information resources.
- 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 book discussion group & science & humanities programs & displays.
- Sought and administered grants and donations.
- Offered reference service to all public libraries in Alaska.

### 1998 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library resources.
- Answer reference questions.
- Provide research assistance/instruction 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 Internet information resources.
- 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.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	11	0	18	11	0	18	11	0
PERSONAL SERVICES			\$ 1,233,280			\$ 1,266,150			\$ 1,240,880
SUPPLIES			25,250			25,500			23,500
OTHER SERVICES			38,420			40,560			39,550
CAPITAL OUTLAY			16,000			23,550			23,500
TOTAL DIRECT COST:			\$ 1,312,950			\$ 1,355,760			\$ 1,327,430
PROGRAM REVENUES:			\$ 62,000			\$ 60,420			\$ 60,420
WORK MEASURES:									
- Reference inquiries received and computer searches assisted			131,960			131,800			131,800
- Adult Services programs & displays planned and presented			33			30			23
- Reading lists, finding aids, and articles written and published			24			31			24
- Service desk hours available for patron assistance/instruction			15,058			14,826			14,837
- Hours available for materials selection & maintenance annually			6,336			6,824			6,888
- Instructional programs and tours on use of the library and resources			92			33			30
- Outreach contacts with community organizations and Municipal units			17			20			20
- Available hours of telephone reference service weekly			40			40			40
- Grants and alternative funding sources pursued			6			5			4

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 39, 71, 75, 87

## 1998 P R O G R A M P L A N

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

### PURPOSE:

To introduce and promote reading for preschool age children. To provide school-age reference programs, information, outreach and collection development for youth, parents, educators, and care providers.

### 1997 PERFORMANCES:

- Assisted library patrons in accessing and using library materials.
- Answered reference questions.
- Offered preschool storytime/activities, school-age & young adult events.
- Selected children's books, media materials, magazines and electronic resources for Loussac Library's circulating and reference collections.
- Provided group instruction in the use of library information resources.
- Performed school-age advisory support for Loussac Library and branches.
- Developed & produced reader's advisory and program preparation materials to assist in the location and use of Youth/Young Adult materials.
- Pursued grants and alternative funding sources for Youth Services needs.
- Coordinated joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Provided limited outreach/off-site programs to selected unserved areas.
- Coordinated Youth Service's programs with branches.

### 1998 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library materials.
- Answer reference questions.
- Offer preschool storytime/activities, school-age and young adult events.
- Select children's books, media materials, magazines and electronic resources for Loussac Library's circulating and reference collections.
- Provide group instruction in the use of library information resources.
- Perform school-age advisory support for Loussac Library & branches.
- Develop & produce reader's advisory and program preparation materials to assist in the location and use of Youth/Young Adult materials.
- 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.
- Provide limited outreach/off-site programs to selected unserved areas.
- Coordinate Youth Service's programs with branches.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	5	0	9	4	0	9	4	0
PERSONAL SERVICES	\$	542,670		\$	551,980		\$	553,070	
SUPPLIES		3,830			6,050			5,250	
OTHER SERVICES		16,830			14,640			17,570	
CAPITAL OUTLAY		1,570			1,950			2,350	
TOTAL DIRECT COST:	\$	564,900		\$	574,620		\$	578,240	
WORK MEASURES:									
- School-age, pre-school & young adult programs planned & implemented		452			460			489	
- Bibliographic resources produced/distributed		70			82			118	
- Reference and readers' advisory questions received		38,090			32,240			37,000	
- On-line/CD Rom searches requested		1,750			2,625			2,980	
- Outreach and off-site community programs planned & implemented		39			72			77	
- Grants & alternative funding sources pursued		20			22			30	
- Hours spent on youth book & media materials selection annually		2,052			2,000			2,636	
- School-age reference & instructional tours planned & implemented		36			48			58	
- Coordinate joint school age library activities with ASD officials		6			10			16	

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 40, 72, 76, 88



## 1998 PROGRAM PLAN

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

### PURPOSE:

To coordinate selection of materials and assess effectiveness of the library collection; to rebind and preserve collection; to manage monetary and material donations; to provide interlibrary loan services; and provide service to the Anchorage Pioneer Home.

### 1997 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 collections 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 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.

### 1998 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, serials, audio-visual materials, and electronic formats for the library's collection.
- Manage one leased book approval program.
- Direct collection assessment activities and the review of collections for update and replacement, maintain the WLN Conspectus Database.
- Administer grant and donation programs.
- Manage state and federal government document depository programs.
- Coordinate fund raising programs with library support groups to benefit the library's collections.
- Perform collection maintenance activities.
- Receive and sort donated items for selection, acknowledge donations, respond to donor inquiries and patron purchase requests.
- Negotiate local and state cooperative collection agreements.
- Supply library materials not owned by Anchorage Municipal Libraries to local patrons through interlibrary loan borrowing from other libraries.
- Provide for circulation of materials to the Anchorage Pioneer Home.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	157,590		\$	245,570		\$	236,250	
SUPPLIES		650			2,200			900	
OTHER SERVICES		17,790			45,200			32,710	
CAPITAL OUTLAY		974,320			1,022,070			1,071,390	
TOTAL DIRECT COST:	\$	1,150,350		\$	1,315,040		\$	1,341,250	
WORK MEASURES:									
- Periodical titles on subscription			1,375			1,401			1,362
- Bestseller/current interest volumes leased			5,935			6,430			6,412
- Book volumes bound			1,946			1,950			1,950
- New and replacement books selected			17,360			17,400			17,400
- Media items selected			2,882			2,500			2,500
- Gift books and media items added			5,212			5,200			5,200
- Interlibrary loans requested for local patrons			4,405			4,500			4,500
- Grants and alternate funding sources pursued			1			1			3

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 31, 32, 34, 36, 48, 49, 69, 95

1998 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 and Library cash transactions.

1997 PERFORMANCES:

- Provided circulation of library materials from Loussac Library and fulfilled book requests for branch library patrons.
- 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.

1998 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials from Loussac Library and fulfill book requests for branch library patrons.
- Provide voter registration service and basic library directions.
- Provide for library cash management services.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	25	15	3	23	14	3	23	14	3
PERSONAL SERVICES	\$ 1,133,620			\$ 1,088,820			\$ 1,144,360		
SUPPLIES	8,700			8,300			8,550		
OTHER SERVICES	37,960			15,740			11,210		
CAPITAL OUTLAY	3,700			4,500			8,000		
TOTAL DIRECT COST:	\$ 1,183,980			\$ 1,117,360			\$ 1,172,120		
PROGRAM REVENUES:	\$ 179,500			\$ 189,300			\$ 272,530		

WORK MEASURES:

- Items circulated	845,722	928,200	928,200
- Library cards issued	18,501	19,380	19,380
- Grants and alternate funding sources pursued	2	1	0
- Voter registrations completed	1,806	1,224	1,224
- Cash transactions	60,650	70,440	70,442

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 38, 70, 74, 86,101

1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY  
 PROGRAM: Branch Libraries

PURPOSE:

To circulate books, sound recordings and videos, select materials, answer reference questions and provide children's programs and activities.

1997 PERFORMANCES:

- Provided for 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.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	5	0	20	5	0	20	5	0
PERSONAL SERVICES	\$	988,280		\$	1,000,150		\$	1,000,200	
SUPPLIES		8,500			10,720			10,720	
OTHER SERVICES		75,500			65,940			64,830	
CAPITAL OUTLAY		10,500			18,050			17,000	
TOTAL DIRECT COST:	\$	1,082,780		\$	1,094,860		\$	1,092,750	
PROGRAM REVENUES:	\$	59,500		\$	58,000		\$	58,000	

WORK MEASURES:

- Items circulated	361,398	418,710	418,710
- Reference inquiries received	58,390	65,310	65,310
- Children's programs planned and presented	500	570	570

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 52, 73, 83, 84, 85

## 1998 P R O G R A M P L A N

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

### PURPOSE:

To acquire, catalog and process all library materials. To provide regular database maintenance. To provide shipping/receiving functions for Loussac Library.

### 1997 PERFORMANCES:

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

### 1998 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.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	457,840		\$	465,040		\$	446,500	
SUPPLIES		9,650			7,300			6,600	
OTHER SERVICES		34,700			36,450			36,250	
CAPITAL OUTLAY		5,650			300			1,000	
TOTAL DIRECT COST:	\$	507,840		\$	509,090		\$	490,350	
WORK MEASURES:									
- Monographic items ordered and received		27,115			26,000			26,000	
- Bindery items prepared		1,946			1,900			1,900	
- Fed document depository titles received on repeating basis		1,626			1,600			1,600	
- Periodical titles ordered and received on a repeating basis		1,049			1,050			1,050	
- State and Municipal document titles rcvcd on repeating basis		900			900			900	
- Standing order titles ordered and received on a repeating basis		1,524			1,500			1,500	
- Mail and courier items handled for Loussac Library building		150,000			150,000			150,000	
- Library items originally cataloged		554			550			550	
- Accounting orders processed and maintained		23,000			23,000			23,000	
- Monographic items cataloged and processed		31,212			31,000			32,000	

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 16, 33, 35, 50

## 1998 PROGRAM PLAN

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

### PURPOSE:

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

### 1997 PERFORMANCES:

- Maintained and operated the library's Integrated Online Library System (IOLS).
- Completed installation of portions of Phase II of the library's IOLS system and provided maintenance for same.
- Continued to integrate electronic information sources into the library's computing environment.
- Continued to implement and support Local Area Network based Office Automation products.
- Planned, managed and monitored library-wide computing hardware, software and supply needs in coordination with Management Information System Department.

### 1998 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.
- Integrate CD-ROM electronic information into the library's existing computer network environment.
- Continue to implement and support Local Area Network based Office Automation products.
- Plan, manage and monitor library-wide computing hardware/software/supply needs in coordination with Management Information System Department.
- Contract Integrated Online Library System (IOLS) services to external libraries.
- Provide limited reference support for Adult Services and Collection Development.
- Design/implement automation training for Library staff.

1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Automation Support

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	185,790		\$	173,540		\$	169,660	
SUPPLIES		22,650			22,800			16,000	
OTHER SERVICES		129,850			128,920			121,050	
CAPITAL OUTLAY		48,510			60,300			67,850	
TOTAL DIRECT COST:	\$	386,800		\$	385,560		\$	374,560	

WORK MEASURES:

- Hours/week of library computer system support available		90		116		114
- Integrated Online Library System (IOLS) modules supported		8		12		15
- External data systems supported		17		12		12
- Projects completed to support IOLS and external data systems		60		80		59
- Number of networked PC machines		180		185		200
- Number of standalone PC machines		60		55		20
- Number of peripherals printers, barwands, cd-rom drives, etc.		240		240		200
- Number of Library staff with automation needs to support		131		136		137
- Number of CD-ROM-based products supported		40		50		60
- Number of PC-based applications supported		60		50		54
- Number of reference desk hours worked		6		6		6
- Number of hours of collection development support		2		4		4

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 13, 14, 20, 37



## 1998 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.

### 1997 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.

### 1998 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.
- 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.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	4	3	23	4	3	23	4	3
PERSONAL SERVICES			\$ 1,220,820			\$ 1,291,670			\$ 1,317,800
SUPPLIES			37,850			39,880			45,670
OTHER SERVICES			174,290			185,270			188,380
CAPITAL OUTLAY			75,200			76,000			72,500
TOTAL DIRECT COST:			\$ 1,508,160			\$ 1,592,820			\$ 1,624,350
PROGRAM REVENUES:			\$ 576,770			\$ 641,770			\$ 726,770
WORK MEASURES:									
- Visitors			273,000			273,000			273,000
- School tours			600			600			650
- Hours of operation			2,620			2,620			2,620
- Galleries open			11			11			11
- Adult tours			548			548			700
- 1% for Art projects in process			22			22			19

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 22, 62, 77

**1998 P R O G R A M P L A N**

**DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & RECREATION**  
**PROGRAM: Sports & Recreation Administration**

**PURPOSE:**

To insure comprehensive and diverse recreation programs and activities are available to the community. Operate pools, recreation centers, and sports facilities for recreational and leisure activities; provide for use of parks and trails; organize recreation programs for all ages and abilities.

**1997 PERFORMANCES:**

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

**1998 PERFORMANCE OBJECTIVES:**

- Provide planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Sports and Recreation Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Provide financial support through grants to non-profit organizations who provide recreational services.

**RESOURCES:**

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	127,150		\$	128,220		\$	172,670	
SUPPLIES		1,710			1,880			2,130	
OTHER SERVICES		2,500			3,500			3,350	
CAPITAL OUTLAY		1,500			1,500			1,500	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>132,860</b>		<b>\$</b>	<b>135,100</b>		<b>\$</b>	<b>179,650</b>	

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

1998 P R O G R A M P L A N

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

PURPOSE:

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

1997 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.
- Offered programs for at-risk youth.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	51	13	8	51	13	8	51	11
PERSONAL SERVICES			\$ 1,639,690			\$ 1,667,370			\$ 1,555,390
SUPPLIES			55,730			48,270			47,910
OTHER SERVICES			51,860			34,950			52,200
CAPITAL OUTLAY			62,560			24,750			24,750
TOTAL DIRECT COST:			\$ 1,809,840			\$ 1,775,340			\$ 1,680,250
PROGRAM REVENUES:			\$ 1,193,450			\$ 833,600			\$ 833,600

WORK MEASURES:

- Participants	359,620	391,246	405,756
- Programs/special events	140	139	140
- Program hours	18,510	19,010	20,576
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 28, 46, 96

## 1998 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & 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.

### 1997 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 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.
- Conducted programs and activities for Anchorage residents.

### 1998 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 Park 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.

1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & RECREATION

PROGRAM: Sports and Park Operations

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	18	3	4	18	3	4	18
PERSONAL SERVICES	\$	491,520		\$	451,740		\$	436,300	
SUPPLIES		55,450			55,390			55,890	
OTHER SERVICES		335,110			307,030			406,330	
CAPITAL OUTLAY		44,500			41,500			41,500	
TOTAL DIRECT COST:	\$	926,580		\$	855,660		\$	940,020	
PROGRAM REVENUES:	\$	422,540		\$	457,740		\$	457,740	
WORK MEASURES:									
- Participants		1,345,200			1,352,700			1,339,900	
- Service contracts		30			28			28	
- Volunteer hours		8,820			8,800			9,200	
- Programs		170			170			175	
- Events/permits		8,850			9,200			9,230	
- Facilities operated		17			17			17	

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
26, 67, 79

## 1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & 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.

### 1997 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 and use agreements 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 recreation and school facilities.
- Operated a summer day camp program at 4 swimming pools throughout the summer (West pool was closed for the 1997 summer session.)
- Operated summer playground program at 13 sites throughout the Anchorage bowl.

### 1998 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 and use agreements 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 (West pool will be open during the 1998 summer session.)
- Operate summer playground program at 13 sites throughout the Anchorage bowl.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	18	69	10	20	69	10	20	71
PERSONAL SERVICES			\$ 1,174,450			\$ 1,290,490			\$ 1,276,200
SUPPLIES			62,700			67,240			57,360
OTHER SERVICES			206,970			254,050			237,450
CAPITAL OUTLAY			20,300			20,300			20,300
TOTAL DIRECT COST:			\$ 1,464,420			\$ 1,632,080			\$ 1,591,310
PROGRAM REVENUES:			\$ 554,600			\$ 463,600			\$ 463,600
WORK MEASURES:									
- Participants			461,460			500,000			500,000
- Volunteer hours			5,030			6,000			6,000
- Playground sites			13			13			13
- Recreation centers operated			3			3			3
- Programs offered			751			700			700
- Day Camps			4			4			5

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 27, 45, 47, 78, 82,100



1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION  
 PROGRAM: Parks & Beautification Administration

PURPOSE:

To insure comprehensive and diverse recreation programs and activities are available to the community through the provision of well maintained parks, trails and facilities for public use and contribute to the beautification of Anchorage.

1997 PERFORMANCES:

- Provided planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Parks and Beautification Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- 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.

1998 PERFORMANCE OBJECTIVES:

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	138,630		\$	139,220		\$	191,620	
SUPPLIES		1,700			1,880			2,130	
OTHER SERVICES		5,380			9,950			11,900	
CAPITAL OUTLAY		1,500			1,500			1,500	
TOTAL DIRECT COST:	\$	147,210		\$	152,550		\$	207,150	

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

1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION  
 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.

1997 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 year-around, with 1 open to the public.
- Maintained one 6,000 tree and shrub nursery.
- Maintained turf around Municipal buildings and along roadways.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	2	32	8	2	39	8	2	42
PERSONAL SERVICES	\$	785,090		\$	876,630		\$	927,330	
SUPPLIES		91,340			113,080			120,080	
OTHER SERVICES		116,760			120,380			289,710	
CAPITAL OUTLAY		34,090			33,100			47,100	
TOTAL DIRECT COST:	\$	1,027,280		\$	1,143,190		\$	1,384,220	

WORK MEASURES:

- Flower Beautification sites maintained	81	93	94
- Flower beds maintained	440	476	480
- Flowers produced	66,800	68,704	72,540
- Greenhouses operated	5	5	5
- Acres of turf maintained	215	235	273
- Tree/shrub landscape sites maintained	165	179	232
- Trees/shrubs maintained	61,125	65,267	80,684

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 44, 68, 97,103,105

## 1998 P R O G R A M P L A N

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

### 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.

### 1997 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, 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.

### 1998 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.

1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION  
 PROGRAM: Park Maintenance, Anchorage  
 RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	8	28	12	8	30	12	8	36
PERSONAL SERVICES	\$	1,224,770		\$	1,312,430		\$	1,335,710	
SUPPLIES		172,450			183,080			219,910	
OTHER SERVICES		409,080			465,750			642,930	
CAPITAL OUTLAY		61,200			59,800			59,800	
TOTAL DIRECT COST:	\$	1,867,500		\$	2,021,060		\$	2,258,350	
WORK MEASURES:									
- Acres maintained			9,836			9,856			9,869
- Parks maintained			190			190			191
- Facilities maintained			293			305			311
- Acres of turf mowed			413			413			423
- Miles of bike trails			96			97			97
- Miles of walkways			140			140			140
- Kilometers of ski trails			110			110			110

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 43, 81,102,104

## 1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION  
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.

### 1997 PERFORMANCES:

- Planned and prepared the Capital Improvement Program for parks and trails improvements.
- Reviewed AMATS, OS&HP, trails planning, and platting and zoning cases.
- Provided staff support in the acquisition of parks and greenbelts.
- 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 plans.
- Provided operations support including park and playground safety inspections.
- Provided design, project management support for beautification programs.

### 1998 PERFORMANCE OBJECTIVES:

- Plan and prepare the Capital Improvement Program for parks and trails improvements.
- 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 plans.
- Provide operations support including park and playground safety inspections.
- Provide design, project management support for beautification programs.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	2	0	7	2	0
PERSONAL SERVICES	\$	427,460		\$	517,930		\$	532,130	
SUPPLIES		2,880			5,040			6,040	
OTHER SERVICES		205,290			2,510			5,890	
CAPITAL OUTLAY		4,990			19,700			19,700	
TOTAL DIRECT COST:	\$	640,620		\$	545,180		\$	563,760	

WORK MEASURES:

- Park development or reconstruction projects		62		60		70
- Trail development or reconstruction projects		17		20		22
- Park master plans/site plans prepared		10		10		10
- Acquisition or PID projects managed		6		6		5
- Platting/zoning cases reviewed		264		300		300
- Roadway and site plans reviewed		23		30		30
- Volunteer projects coordinated		13		20		20
- Beautification projects supported		4		4		4

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 42

## 1998 P R O G R A M P L A N

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

### PURPOSE:

Facilitate volunteer community involvement in division and department programs and special events, and in the beautification, maintenance, and development of Municipal parks and sites.

### 1997 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.
- Assisted beautification program through monitoring, scheduling and assisting with volunteer projects and participation.

### 1998 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.
- Assist beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.

1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION

PROGRAM: Volunteer Programs

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	2	0	1	2	0	1
PERSONAL SERVICES			\$ 64,160			\$ 104,080			\$ 101,530
SUPPLIES			6,010			5,100			5,100
OTHER SERVICES			1,860			1,420			2,360
CAPITAL OUTLAY			1,990			300			2,000
TOTAL DIRECT COST:			\$ 74,020			\$ 110,900			\$ 110,990

WORK MEASURES:

- Individual volunteers		3,252		4,000		4,000
- Volunteer hours donated		15,250		20,000		20,000
- Park beautification, maintenance and development projects		160		210		210
- Presentations/workshops given on volunteerism		47		75		75
- Volunteer organizations providing assistance		148		230		230

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
30



1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION  
 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, local and private grants.

**1997 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 state and ALPAR grant, which employed up to 50 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Managed an employment program, funded by Transportation grant to enhance the appearance of the People Mover Transit sites.
- Provided assistance to Municipal agencies.

**1998 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 state and ALPAR grants, which employs up to 50 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Manage an employment program funded by a Transportation grant to enhance the appearance of the People Mover Transit sites.
- Provide assistance to Municipal agencies.

**RESOURCES:**

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	272,270		\$	282,430		\$	275,560	
SUPPLIES		5,120			7,620			7,620	
OTHER SERVICES		540			1,540			8,040	
CAPITAL OUTLAY		8,000			3,650			3,650	
TOTAL DIRECT COST:	\$	285,930		\$	295,240		\$	294,870	

**WORK MEASURES:**

- Participants completing work service sentence	3,268	4,128	4,100
- Participant hours worked	44,875	53,000	53,000
- Pounds of trash collected	208,248	220,000	220,000

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

1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Beautification Program, Areawide

PURPOSE:

To enhance the livability and attractiveness of Anchorage for residents and visitors by organizing beautification programs, projects and activities throughout the year. To involve the community as volunteers and donors in the efforts to clean and beautify Anchorage.

1997 PERFORMANCES:

- Operated Beautification Program, coordinating volunteers and fund-raising efforts and encouraging private sector participation and cooperation.

1998 PERFORMANCE OBJECTIVES:

- Operate Beautification Program, coordinating volunteers and fund-raising efforts and encouraging private sector participation and cooperation.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	61,500		\$	68,340		\$	65,960	
SUPPLIES		30,240			29,240			12,710	
OTHER SERVICES		3,260			3,670			18,370	
CAPITAL OUTLAY		150			150			530	
TOTAL DIRECT COST:	\$	95,150		\$	101,400		\$	97,570	

WORK MEASURES:

- |  |         |         |         |
|--|---------|---------|---------|
| - Volunteer hours<br>garnered for beautifi-<br>cation.   | 30,000  | 35,000  | 38,000  |
| - Private dollars<br>leveraged for community<br>programs | 180,000 | 500,000 | 700,000 |

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

## 1998 PROGRAM PLAN

**DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC  
PROGRAM: Eagle River/Chugiak P & R Operations**

**PURPOSE:**

To provide direction, administrative support, intergovernmental coordination, volunteer support, and park and recreation program operation in the Chugiak/Eagle River Parks and Recreation Service Area.

**1997 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.

**1998 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.

**RESOURCES:**

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>PERSONNEL:</b>	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	117,610		\$	116,190		\$	120,650	
SUPPLIES		2,560			2,560			2,560	
OTHER SERVICES		269,890			46,970			67,970	
CAPITAL OUTLAY		3,750			2,350			0	
<b>TOTAL DIRECT COST:</b>	\$	393,810		\$	168,070		\$	191,180	
<b>PROGRAM REVENUES:</b>	\$	3,500		\$	3,500		\$	3,500	

**WORK MEASURES:**

- Number of volunteer projects managed: 21 (1997), 22 (1998), 22 (1999)
- Provide development of sport, picnic and playground facilities: 6 (1997), 7 (1998), 4 (1999)

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 10, 90

1998 PROGRAM PLAN

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

PURPOSE:

To provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatics and recreation programs through the operation of the Chugiak Pool.

1997 PERFORMANCES:

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

1998 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 recreation programs.
- 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.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	2	1	9	2	1	9	2
PERSONAL SERVICES	\$	335,110		\$	343,610		\$	335,080	
SUPPLIES		4,200			4,200			9,200	
OTHER SERVICES		3,580			3,560			3,780	
CAPITAL OUTLAY		0			6,600			6,000	
TOTAL DIRECT COST:	\$	342,890		\$	357,970		\$	354,060	
PROGRAM REVENUES:	\$	180,000		\$	155,000		\$	155,000	

WORK MEASURES:

- Pools operated		1		1		1
- Swim lesson registration		14,480		14,500		14,500
- Open swim participation		25,700		26,000		26,000

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

## 1998 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.

### 1997 PERFORMANCES:

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

### 1998 PERFORMANCE OBJECTIVES:

- Provide care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds, trails, and play areas.
- 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.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	4	1	0	2	1	0	2
PERSONAL SERVICES	\$	42,260		\$	46,590		\$	66,750	
SUPPLIES		14,000			14,800			18,300	
OTHER SERVICES		72,720			100,460			61,280	
CAPITAL OUTLAY		2,700			4,000			0	
TOTAL DIRECT COST:	\$	131,680		\$	165,850		\$	146,330	

WORK MEASURES:

- Number of Municipal-owned parks maintained		21		21		21
- Number of Municipal owned athletic fields maintained		2		2		2
- Number of dumpster locations maintained		7		7		9
- Landscape sites and beautification projects		15		15		15
- Number fields & parks maintained on private property for public use		7		8		7
- Number of trail sets provided for ski trails		44		48		48

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 56, 57, 65

1998 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.

1997 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.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,000			30,000			30,000
TOTAL DIRECT COST:	\$		30,000	\$		30,000	\$		30,000

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

1998 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC  
PROGRAM: Summer Recreation Programs, E R/Chug P&R

PURPOSE:

To provide various summer supervised recreation programs for preschool and elementary age children using elementary school locations. To provide a social experience in an outdoor setting for young people in the Chugiak/Eagle River area.

1997 PERFORMANCES:

- Provided supervised playground program for pre-school and elementary children.
- Provided social development experience for youth.
- Offered an affordable alternative to short-term child care.
- Provided a summer recreation day camp program for youth.
- Offered outdoor skills and safety education programs.

1998 PERFORMANCE OBJECTIVES:

- Provide supervised playground program for pre-school and elementary children.
- Provide social development experience for young children.
- Offer an affordable alternative to short-term child care.
- Provide a summer recreation day camp program for youth.
- Offer outdoor skills and safety education programs.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	9	0	0	10	0	0	10
PERSONAL SERVICES	\$	47,640		\$	55,250		\$	53,910	
SUPPLIES		3,000			3,500			3,500	
OTHER SERVICES		8,180			7,700			6,900	
TOTAL DIRECT COST:	\$	58,820		\$	66,450		\$	64,310	
PROGRAM REVENUES:	\$	55,450		\$	51,600		\$	51,600	

WORK MEASURES:

- Children participating in summer playground. 233 275 300
- Youth participating in recreation camps. 591 650 650

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
64, 89



## 1998 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: OTHER PARKS & REC  
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.

### 1997 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 funding.
- Provided maintenance for Girdwood area parks and recreation facilities through the combined efforts of park caretaker, volunteers and contractors.
- Provided funding for beautification projects.
- Sought capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provided permitting system for Girdwood residents.

### 1998 PERFORMANCE OBJECTIVES:

- Provide facilities and funding 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.
- Provide maintenance for Girdwood area parks and recreation facilities through the combined efforts of park caretaker, volunteers and contractors.
- Provide funding for beautification projects.
- Seek capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provide a local site for Girdwood residents wishing to obtain permits for park and facility use.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,500			3,700			2,700
OTHER SERVICES			60,690			63,490			62,530
CAPITAL OUTLAY			4,000			4,000			5,130
TOTAL DIRECT COST:	\$		67,190	\$		71,190	\$		70,360
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		1,000
WORK MEASURES:									
- Number of children and teens registered for summer youth programs			54			66			66
- Number of buildings maintained and made available to community			2			2			2
- Number of permits issued for buildings and facilities			8			10			15
- Non-profit recreation organizations supported with funding			1			2			3

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 63, 93

1998 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.

1997 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.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			172,500			226,500			172,500
TOTAL DIRECT COST:	\$		172,500	\$		226,500	\$		172,500

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 60, 61, 98, 99

1998 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 enhancing Anchorage's quality of life.

1997 PERFORMANCES:

- Provided funding for 1997 grants to various non-profit arts groups.
- Provided matching funds to non-profit entity to plan a community arts and music festival.

1998 PERFORMANCE OBJECTIVES:

- Provide funding for 1998 grants to various non-profit arts groups.
- Provide matching funds to non-profit entity to plan a community arts and music festival.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			235,000			260,000			260,000
TOTAL DIRECT COST:	\$		235,000	\$		260,000	\$		260,000

105 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 24, 58, 59, 66, 80, 91, 92

DEPARTMENT  
OF  
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY97 Amount	FY97			FY98 Amount	FY98			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 525,235	1	2	29	\$ 308,090		1	24	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 20,250,080	185	139	190	\$ 21,170,730	185	139	199	
	\$ 20,775,315	186	141	219	\$ 21,478,820	185	140	223	

GRANT FUNDING REPRESENTED 2.5% OF THE DEPARTMENTS 1997 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 1.4% OF THE DEPARTMENTS PROPOSED 1998 DIRECT COST BUDGET.

**LIBRARY DIVISION**

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 26,915	1PT		\$ 27,044	1PT	7/1/97 - 6/30/98
- Provides interlibrary loan service and backup reference services to all public and school/community libraries in Alaska.						
PUBLIC LIBRARY ASSISTANCE	\$ 42,000			\$ 42,000		7/1/97 - 6/30/98
- Provides financial support for public library operations.						
NET LENDER REIMBURSEMENT	\$ 12,978			\$ 15,500 (Estimate)		7/1/97 - 6/30/98
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.						
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 29,508			\$ 36,726		7/1/97 - 6/30/98
- Monies are used to purchase library books and to provide imterlibrary 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.						
MISCELLANEOUS DONATIONS	\$ 28,720			\$ 21,320 (Estimate)		Upon Completion
- Provides funds for purchase of equipment and library books and materials.						

GRANT PROGRAM	FY97 Amount	FY97			FY98 Amount	FY98			GRANT PERIOD
		FT	PT	T		FT	PT	T	
INSTITUTIONAL SERVICES	\$ 29,379	1PT			\$ n/a				
- Provides library services to residents of state-funded institutions located within the municipality.									
INTERLIBRARY COOPERATION DRA SOFTWARE	\$ 36,181				\$ n/a				
- Provide additional DRA software licenses to allow more access to the library's computer system.									
INTERLIBRARY COOPERATION ARIEL WORKSTATION	\$ 4,920				\$ n/a				
- Provide workstation and software to facilitate document delivery by Interlibrary Loan department, working with other Ariel libraries.									
HAZARDOUS MITIGATION	\$ 194,800	1FT			\$ n/a				
- Produce and broadcast videos as part of a public education campaign to mitigate future urban-wildland interface fires.									
INTERLIBRARY COOPERATION ARLIS	\$ n/a				\$ 50,000				7/1/97-6/30/98
- Convert ARLIS member libraries data to the Anchorage Municipal Libraries' Integrated Online Library System (IOLS).									
<b>MUSEUM DIVISION</b>									
AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 65,850				\$ 71,000 (Estimate)				7/1/97 - 6/30/98
- Provides season support for exhibitions and programs at the Anchorage Museum of History & Art. These funds are provided by grant from the Ak State Council on the Arts along with matching contributions from non-municipal private sources.									
<b>ANCHORAGE PARKS &amp; RECREATION DIVISION</b>									
ALPAR	\$ 21,484	24T			\$ 32,000	24T			6/1/97 - 8/31/97
- Provide funds to hire youth and supervisors to pick up litter along roads, sidewalks and parks as the Youth Litter Patrol.									
NATIONAL FOREST FOUNDATION	\$ 20,000	5T			\$ n/a				
- Trail upgrade to Winner Creek Trail in Girdwood.									

GRANT PROGRAM	FY97		FY97			FY98		FY98			GRANT PERIOD
	Amount		FT	PT	T	Amount		FT	PT	T	
NATIONAL PARK SERVICE (NPS)	\$ 7,500					\$ 7,500					7/1/97 - 9/30/98
- Construction and improvements to the Girdwood-Iditarod trail.											
Total \$	525,235		1FT/2PT/29T			\$ 308,090		1PT/24T			

BPAB010R  
 12/16/97  
 5616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	5121-CULTURAL & REC DEBT 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	1 Provide for principal and interest payments required for Anchorage Parks and Recreation Service Area (Fund 0161) 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

2	5471-EAGLE RIVER PARKS DEBT SV 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	51,370	0	51,370

3	5121-CULTURAL & REC DEBT 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NV	2 OF 3	2 Increase in debt service for Anchorage Parks and Rec.
---	---	----	--------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	425,480	0	425,480

4	5121-CULTURAL & REC DEBT 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 3	3 Provide funds for special assessments levied on park land within the Anchorage Parks and Recreation Service Area. Special assessments arise from new and ongoing districts approved for water, sewer, roads, gas lines or park improvements. (SL reduced \$28,660)
---	---	----	--------------	--



BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

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	49,920	0	0	49,920

5	5111-CULT & REC SVC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 4	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.
---	--	----	--------------	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	213,180	1,930	10,230	0	3,970	229,310

6	5450-PARKS & BEAUTIFICATION 0758-Parks & Beautification Ad SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 16	Direct overall operations of the Parks & Beautification Division. Provide planning, policy guidelines and administrative assistance to 7 sections within the division. Manage resources; ensure activities/services meet community needs Support Girdwood SA Parks & Recreation. Manage a Beautification Program. Provide staffing to Parks Commission. (SL reduced by 2,030)
---	--	----	---------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	191,620	2,130	11,900	0	1,500	207,150

7	5450-PARKS & BEAUTIFICATION 0759-Park Maintenance, Anchorage SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2 OF 16	Provide minimal maintenance of parks, facilities, outdoor recreation areas, and trails year-round, including litter collection, mowing turf, cleaning bike trails, and snow removal. Provide support to agencies, sports groups, and special events. (SL reduced \$30,640)
---	---	----	---------------	--

BPAB010R  
 7/16/97  
 3616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

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	
12	6	25	1,147,290	172,480	262,930	0	59,800	1,642,500

8	5450-PARKS & BEAUTIFICATION 0760-Design and Development SOURCE OF FUNDS, THIS SVC LEVEL:	CB	3 OF 16	Provide a basic program for designing, constructing, and rehabilitating new and existing parks, facilities and trails. Maintain park system inventory. Provide in-house graphics. Coordinate public input. Provide support to Eagle River and Girdwood Parks & Recreation & other departments in coordination of special projects. (SL reduced \$8100)
---	--	----	---------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
T	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	428,130	6,040	5,890	0	19,700	459,760

9	5450-PARKS & BEAUTIFICATION 0761-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL:	CB	4 OF 16	Beautify with annual flowers and provide tree and shrub maintenance at parks, Municipal buildings and roadway sites. Operate 5 greenhouses year-round with one open to the public. Mow turf along roadways and around Municipal buildings. (SL reduced \$18,710)
---	--	----	---------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	2	15	525,030	58,260	132,140	0	33,100	748,530

10	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES	CB	1 OF 10	Provide direction and administrative support to the Eagle River Parks and Recreation Service Area aquatics, park maintenance and recreation programs. Administer grants and contracts. Coordinate volunteers. Support Board of Supervisors. Continue acquisition and development of parkland and trails in the service area. Provide administrative support to capital projects.
	3,500			

BPAB010R  
 09/16/97  
 163616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

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	
2	0	0	120,650	2,560	6,690	0	0	129,900

11	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 10	Professionally maintain one athletic field and tennis court, six children's 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/Chugiak Parks and Recreation Service Area. Maintain Fire Lake Fitness Cluster and two bike/foot paths.
----	---	----	---------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	55,870	16,500	46,980	0	0	119,350

12	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.
----	---	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	208,060	9,810	14,560	0	36,000	268,430

13	5382-LIBRARY AUTOMATION 0741-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	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 Municipal Library System. (SL reduced \$6,800)
----	---	----	--------------	---

BPAB010R  
 7/16/97  
 3616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

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	
2	0	0	104,310	16,000	72,950	0	41,850	235,110

14 5382-LIBRARY AUTOMATION CO 2 Acquire networking related hardware,  
 0741-Automation Support OF services, and maintenance to support  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 the library's access to the IOLS and  
 TAX SUPPORT remote databases for Loussac and all  
 branches.  
 (SL reduced \$15,000)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	42,500	0	6,000	48,500

15 5355-LIBRARY ADMINISTRATION CO 2 Provide payroll/personnel support for  
 0038-Administration OF the library system. Provide clerical  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 support for the Library Advisory Board  
 TAX SUPPORT and Municipal Librarian. Provide word  
 processing support for Library Manage-  
 ment Team to include coordination of all  
 policies, procedures and documentation.  
 Provide limited graphics support for  
 Library system units.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	86,190	400	450	0	0	87,040

16 5381-LIBRARY TECHNICAL SERVICE CB 1 Provide base-level database maintenance  
 0740-Technical Services OF on library materials collection. Receive  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 and process base-level Municipal/State/  
 TAX SUPPORT Federal document titles on a repeating  
 basis. Receive and process library gift  
 materials.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	165,980	3,600	18,350	0	0	187,930

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
17	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 6	Provide circulation of library materials at Loussac Library 44 hrs/6 days a week in winter and 40 hrs/5 days a week in summer. Provide voter registration service and library cash management service. 5371-SL 1 and 5373-SL 1 must be funded concurrently. Includes revenues for Non-municipal residents which went into effect in 1997. (SL reduced by \$12,080)
	PROGRAM REVENUES			244,110

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
21	8	0	905,440	8,550	11,210	0	8,000	933,200

18	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 5	Provide reference services at Loussac Library for 44 hrs/6 days/week in winter and 40 hrs/5 days/week in summer. Offer telephone reference 40 hrs/week. Youth services' librarians provide 7 hrs and technical service librarians provide 4 hrs of patron assistance at reference desks weekly. 5372 SL1, 5373 SL1 and 5381 SL1 must be funded concurrently. (SL reduced by \$8,500)
	PROGRAM REVENUES			54,380

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
16	8	0	1,090,250	23,500	39,250	0	23,500	1,176,500

19	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 5	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care providers 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.
----	--	----	--------------	--

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
5	1	0	312,510	4,150	14,980	0	2,350	333,990

BPAB010R  
 /16/97  
 3616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
20	5382-LIBRARY AUTOMATION 0741-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Maintain, replace and upgrade computer workstation hardware and software and peripherals for Loussac and branch libraries.
			4	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,000	0	20,000	25,000

21	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3	Market and schedule public meeting rooms at Loussac Library and library branches.
			4	Coordinate library displays.

PROGRAM REVENUES 69,140

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	48,210	350	650	0	0	49,210

22	5210-MUSEUM 0294-Museum Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 611,220	CB	1	Open the Anchorage Museum of History and Art to public for 32 weeks. Provide 24-hour security year-round. Provide minimal staff assistance to the public due to reduction in staff hours and closure of the building part of the year.
			3	Staff reduced to 13 FT positions, 10 FT seasonal working only part of the year, 4 PT and 3T. (SL reduced \$20)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
23	4	3	1,161,070	34,380	129,080	0	0	1,324,530

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
23	5111-CULT & REC SVC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	2	Provide contract management for the Cultural & Recreational Services Dept.
			4	Monitor contracts for Hilltop Ski Area, historic preservation program with Anchorage Historic Properties, Martin Luther King, Jr. Memorial, arts grants, Northeast Community Center and R J Springs Park summer operations. Staff the Arts Commission; complete department special projects. (SL Reduced \$110)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	66,870	170	2,140	0	120	69,300

24	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide for Municipal contributions as grants to community non-profit arts groups. This level funds contributions at 75% of the 1997 amount.
			7	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	176,250	0	0	176,250

25	5440-SPORTS & RECREATION 0633-Sports & Recreation Admin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Direct overall operations of Sports and Recreation Division. Provide planning, policy guidelines and administrative assistance to 3 sections within the division. Manage resources and administer non-profit grants. Ensure that programs/services/activities are marketed and meet community needs. (SL reduced \$1,870)
			13	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	172,670	2,130	3,350	0	1,500	179,650

BPAB010R  
 7/16/97  
 3616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	5440-SPORTS & RECREATION 0636-Sports and Park Operation	CB	2	Schedule parks, fields, trails, and out- door recreation facilities for community
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	use. Operate Russian Jack Springs
	TAX SUPPORT		13	Chalet, Centennial & Lions Camper Parks, and Kincaid Outdoor Center. Provide
	PROGRAM REVENUES 371,040			sports and outdoor recreation programs & special events. Work cooperatively with
				user organizations and concessionaires.

(SL reduced \$11,990)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	4	17	423,860	7,090	208,830	0	41,500	681,280

27	5440-SPORTS & RECREATION 0638-Centers and Recreation Pr	CB	3	Provide recreational programs for per- sons of all ages and abilities in
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Anchorage. Work cooperatively with
	TAX SUPPORT		13	service providers and other community
	IGC SUPPORT			groups. Provide recreation programs at
	PROGRAM REVENUES 200,000			Spenard, Fairview, and Mt. View Recrea- tion Centers 5 days/week. Coordinate w/ other staff to offer therapeutic
				recreation & programs for youth at risk.

(SL reduced \$27,880)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	17	4	923,030	34,830	167,360	0	20,300	1,145,520

28	5440-SPORTS & RECREATION 0639-Aquatics	CB	4	Provide year-round community water safety education and recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	opportunities at the pools on a 5 day/ week schedule.
	TAX SUPPORT		13	
	IGC SUPPORT			
	PROGRAM REVENUES 763,200			

(SL reduced \$23,800)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	41	0	1,346,650	40,000	39,190	0	24,750	1,450,590



BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	5450-PARKS & BEAUTIFICATION 0763-Community Work Service SOURCE OF FUNDS, THIS SVC LEVEL:	CB	5 OF 16	Provide a program to screen and place sentenced misdemeanor offenders as an alternative to additional jail time. Clean roadways, streets, alleys, parks and other Municipal property. Support the elderly, disabled and other organizations. (SL reduced \$4200)
----	--	----	---------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	2	0	275,560	7,620	8,040	0	3,650	294,870

30	5450-PARKS & BEAUTIFICATION 0762-Volunteer Programs SOURCE OF FUNDS, THIS SVC LEVEL:	CB	6 OF 16	Provide a program to facilitate volunteer community involvement in division and department programs and special events & in the beautification, maintenance and development of municipal parks and sites. (SL reduced \$1560)
----	--	----	---------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	1	101,530	5,100	2,360	0	2,000	110,990

31	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 8	Provide for the planned development of library materials collections. Coordinate the selection work of 27 librarians. Receive and acknowledge donations. Seek alternative funding, administer grants and donated funds. Assess collection. Provide interlibrary loan service and outreach to the Anchorage Pioneers' Home. (SL reduced \$13,600)
----	--	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	236,250	900	32,710	0	5,200	275,060

BPAB010R  
 10/16/97  
 3616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 8	Provide reference continuations, periodical subscriptions, and other research information at Loussac Library. Provide Magazine indexes and full-text, Books in Print, WLN EZ Access, and other research information systemwide in electronic format at 75% of the 1997 cost.
----	--	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	366,100	366,100

33	5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	Provide check-in and maintenance of 1,270 serial publication subscriptions for library system (periodicals, standing orders, Federal/State/Municipal documents).
----	--	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	35,930	0	1,450	0	0	37,380

34	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 8	Provide new and replacement adult and children's books, audiocassettes, videocassettes and compact disks at only 75% of 1997 cost for Loussac and branch libraries. Provide 75% of best seller/current interest books provided in 1997 at Loussac and branch libraries. Provide for binding of worn and damaged books for the library system.
----	--	----	--------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	317,160	317,160

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	5381-LIBRARY TECHNICAL SERVICE	CO	3	Order/receive, process, catalog and
	0740-Technical Services		OF	distribute 18,000 monographic items and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	1,905 serial titles for Library system.
	TAX SUPPORT			Support collection maintenance. Handle
				all shipping/receiving duties for
				Loussac Library building.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	213,900	3,000	15,000	0	1,000	232,900

36	5383-COLLECTION DEVELOPMENT	CO	4	Provide 25% of branches' periodical
	0322-Collection Development, L		OF	subscriptions, reference materials on
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	standing order and information on micro-
	TAX SUPPORT			form or electronic format available in
				1997. Cumulative funding is now at 1997
				level, but inflation will result in
				branch subscriptions at 95% of 1997.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	25,130	25,130

37	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,350	0	600	0	0	65,950

38	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:		6	per week in winter, 48 hours/6 days per
	TAX SUPPORT			week in summer. 5371-SL 2 and 5373-SL 2
				must be funded concurrently.

PROGRAM REVENUES            9,470

BPAB010R  
 10/16/97  
 3616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	83,040	0	0	0	0	83,040

39	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:		5	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	2,440		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	76,870	0	200	0	0	77,070

40	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	119,750	850	1,750	0	0	122,350

41	5111-CULT & 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:		4	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.
				(SL reduced \$810)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	38,220	210	11,670	0	120	50,220

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

42	5450-PARKS & BEAUTIFICATION 0760-Design and Development SOURCE OF FUNDS, THIS SVC LEVEL:	CO	7 OF 16	In addition to design and construction projects managed in Service Level Three, this level will provide for project management and design support of development projects which include volunteer, grant or bond-funded efforts.
----	--	----	---------------	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	104,000	0	0	0	0	104,000

43	5450-PARKS & BEAUTIFICATION 0759-Park Maintenance, Anchorage SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8 OF 16	This level provides for snow removal and sweeping of stairways, walking routes, bus stops and trails along road right-of-ways.
----	---	----	---------------	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	3	116,020	10,600	50,000	0	0	176,620

44	5450-PARKS & BEAUTIFICATION 0761-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL:	CO	9 OF 16	This level increases the horticultural program by adding flowers and increasing landscape maintenance at locations such as Delaney Park, Old City Hall block, Museum, Downtown and Spenard hanging baskets, Loussac Library.
----	--	----	---------------	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	4	149,610	26,500	22,000	0	0	198,110

45	5440-SPORTS & RECREATION 0638-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CO	5 OF 13	In addition to programs offered in Service Level 3, days of operation at Spenard, Fairview and Mt. View Recreation Centers will increase to 7 days/week.
	58,700			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	61,020	6,800	1,300	0	0	69,120

BPAB010R  
 7/16/97  
 3616

MUNICIPALITY OF ANCHORAGE  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

46	5440-SPORTS & RECREATION 0639-Aquatics	CO	6	In addition to aquatics programs offered
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	OF in Service Level 4, this level provides
	TAX SUPPORT			additional days of operation for all
	IGC SUPPORT			pools, restoring their days of operation
	PROGRAM REVENUES			and programs offered to the 1997 level.
	67,400			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	10	0	138,380	5,200	4,830	0	0	148,410

---

47	5440-SPORTS & RECREATION 0638-Centers and Recreation Pr	CO	7	This service level restores the summer
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	OF day camp recreation programs at five
	TAX SUPPORT			swimming pool locations.
	PROGRAM REVENUES			
	154,650			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	38	157,480	7,770	7,060	0	0	172,310

---

48	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L	CO	5	Provide 25% of periodical subscriptions,
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	OF books on standing order, and research
	TAX SUPPORT			information in microform, compact disc,
				or electronic format at Loussac Library.
				The cumulative funding for periodicals
				and reference serials is now at 100% of
				1997 costs. Due to the anticipated 5%
				inflation in the cost of library
				materials, this does not fund the 1997
				level of acquisition.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	122,030	122,030

---

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
49	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 8	Provide adult and juvenile books, audio-visual materials, and best sellers for Loussac and branch library collections equal to 25% of the 1997 funded level. Cumulatively, the 1997 cost of library books and media is funded at this level. Due to inflation, this does not fund the 1997 level of acquisition.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	107,050	107,050

---

50	5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 4	Order, receive, and catalog/process 8,000 monographic items for public use. Process 1,900 library items for bindery and return to public use.
----	--	----	--------------	---

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	30,690	0	1,450	0	0	32,140

---

51	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 4	Administer a system-wide volunteer program for the Anchorage Municipal Libraries. Provide project specific assistance as well as ongoing program support. Coordinate book sales.
	PROGRAM REVENUES			32,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	35,280	1,500	1,170	0	0	37,950

---

BPAB010R  
 7/16/97  
 3616

MUNICIPALITY OF ANCHORAGE  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

52	5364-BRANCH LIBRARIES	CB	1	Provide for circulation of materials,
	0559-Branch Libraries		OF	basic reference and limited programming.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	at branch libraries. Libraries open
	TAX SUPPORT			28 hrs/week, four days/week at the
				Chugiak-Eagle River, Muldoon, Samson/
				Dimond, and the Scott and Wesley Gerrish
				(Girdwood) 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		SERVICES	SERVICE	OUTLAY	
15	5	0	747,160	10,720	64,830	0	17,000	839,710

53	5451-BEAUTIFICATION	CB	1	Manage a Beautification Program and
	0765-Beautification Program, A		OF	staff the Beautification Task Force.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	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.
				(SL reduced \$3,120)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,960	12,710	18,370	0	530	97,570

54	5470-EAGLE RIVER/CHUGIAK REC	CB	3	Based on community need in the Eagle
	0235-Aquatics--Eagle River/Chu		OF	River/Chugiak Service Area, develop and
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	maintain a wide range of aquatic
	TAX SUPPORT			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. Provide
				recreation programming for youth during
				school vacation periods.
	PROGRAM REVENUES			155,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	9	2	335,080	9,200	3,780	0	6,000	354,060



BPAB010R  
 09/16/97  
 163616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
55	5470-EAGLE RIVER/CHUGIAK REC 0237-Non-Profit Grants--Eagle SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4  10	Fund contributions to non-profit organ- izations within the Eagle River/Chugiak Parks and Recreation Service Area as 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

56	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5  10	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	10,880	800	0	0	0	11,680

57	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6  10	Provide grounds maintenance for six ballfields located on private parks within the Eagle River/Chugiak Parks and Recreation Service Area. Provide two dumpsters and six sanitary units for Lions Park ballfields and one sanitary unit at Chugiak Benefit Association ballfield.
----	---	----	-------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,000	4,500	0	0	5,500

58	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2  7	Provide for Municipal contributions to community non-profit arts groups. This level funds contributions at 80% of 1997.
----	--	----	------------	--

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

BPAB010R  
 7/16/97  
 3616

MUNICIPALITY OF ANCHORAGE  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
59	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	Provide for Municipal contributions to community non-profit arts groups at 85% of the 1997 level of contributions.

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

60	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	Provide funding to the ARC Arctic Resource Center (formerly ARCA) to assist them in providing recreation activities and services for developmentally disabled adults. This service level funds 75% of the contribution by Cultural & Recreational Services in 1997.
----	--	----	--------------	---

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

61	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 4	This level provides funding to Alaskans for Litter Prevention and Recycling as a contribution. This service level represents funding at 75% of 1997.
----	--	----	--------------	--

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

62	5210-MUSEUM 0294-Museum Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES	CO	2 OF 3	Museum of History and Art will be open to the public for 32 weeks of the year. Assistant Curators, Assistant Archivist and Registrar increased to full-time, thereby improving the ability to collect, exhibit and interpret permanent and borrowed materials. (Hours added only to 5 seasonal FT to make 5 FT)
				0

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

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	
5	0	0	86,540	9,990	15,500	0	38,000	150,030

<5>

63	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF	Fund park and trail improvements in Girdwood. Provide recreational opportunities for Girdwood residents. Fund community recreation programs for youth, teens and adults. Provide funding for beautification. Contract with a caretaker to provide minor maintenance on buildings and park facilities. Contract scheduling and permitting for buildings and facilities. (SL reduced \$2440)
	PROGRAM REVENUES	1,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	2,700	62,530	0	0	65,230

64	5470-EAGLE RIVER/CHUGIAK REC 0710-Summer Recreation Program SOURCE OF FUNDS, THIS SVC LEVEL:	CO	7 OF	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 Eagle River/Chugiak Parks and Recreation Service Area youth between the ages of 5 and 12 utilizing the Chugiak Pool and an elementary school location.
	PROGRAM REVENUES	48,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	6	40,230	2,000	4,700	0	0	46,930

65	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 OF	Provide additional funds to renovate and rehabilitate older parks, trails, play areas, or recreation facilities in the Eagle River/Chugiak Parks and Recreation Service Area. Increasing use and age are combining to necessitate repair, upgrade or replacement of equipment and facilities.
----	---	----	---------	---

BPAB010R  
 09/16/97  
 3616

MUNICIPALITY OF ANCHORAGE  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	9,800	0	0	9,800

66	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Provide for Municipal contributions to OF non-profit arts groups. This service 7 level represents 90% of 1997 funding.
----	--	----	---	--

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	11,750	0	0	11,750

57	5440-SPORTS & RECREATION 0636-Sports and Park Operation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES 86,700	CO	9	Provide event service to the nationally OF recognized Mayor's Marathon. 3600 13 participants, including Leukemia Society's "Team-in-Training," Alaskans, and out of state runners participate in four running events. Over 500 individuals volunteer to support this event.
----	--	----	---	--

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 1	12,440	24,250	0	0	85,490

68	5450-PARKS & BEAUTIFICATION 0761-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL:	CO	10	This service level restores the horti- OF cultural program to the 1997 level by 16 adding flowers and increasing tree and shrub maintenance at sites such as Providence Drive, Spenard Road, Inter- national Airport Road, Hillside Picture, Eagle River and Girdwood.
----	--	----	----	--

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 15	131,130	2,570	0	0	135,920

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
69	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 8	Provide periodical subscriptions and reference continuations that were available at the Chugiak-Eagle River, Scott and Wesley Gerrish, Mountain View, Muldoon, and Samson-Diamond Libraries at 75% of the 1997 cost.

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

---

70	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 6	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	44,360	0	0	0	0	44,360

---

71	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 5	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.
PROGRAM REVENUES				2,400

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	52,600	0	100	0	0	52,700

---

72	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 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/6 days a week in the summer at the Loussac Library. 5371-SL 3 and 5372-SL 3 must be funded concurrently.
----	--	----	--------	--

BPAB010R  
 9/16/97  
 53616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/ SL SVC  
 RANK PROGRAM CODE LVL

Add hours to PT IFT (IPT)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	2	0	107,070	250	840	0	0	108,160
1	<2>							

73 5364-BRANCH LIBRARIES CO 2 Provide for the circulation of materials  
 0559-Branch Libraries OF reference and limited children's service  
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 for 30 hours/week at Chugiak-Eagle River  
 TAX SUPPORT Muldoon, Samson/Diamond and Scott and  
 Wesley Gerrish Branches. Mt. View open  
 15 hours per week.

PROGRAM REVENUES 2,320

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	68,750	0	0	0	0	68,750

74 5372-LIBRARY CIRCULATION CO 4 Provide circulation of materials at  
 0678-Loussac Library - Circula OF Loussac Library for 60 hours/7 days per  
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 week in winter, 56 hours/7 days per  
 TAX SUPPORT week in summer. 5371-SL 4 and 5373-SL 4  
 must be funded concurrently.

PROGRAM REVENUES 5,680

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	1	17,290	0	0	0	0	17,290

75 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: 5 winter and 56 hours/6 days per week in  
 TAX SUPPORT summer. 5372-SL 4 and 5373-SL 4 must be  
 funded concurrently.  
 Add hours to 2 PT staff (2PT)

PROGRAM REVENUES 1,200

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	13,440	0	0	0	0	13,440
	<2>							

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

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

SL SVC  
CODE LVL

76 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/6 days a week in the summer  
at the Loussac Library. 5371-SL 4 and  
5372-SL 4 must be funded concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	13,130	0	0	0	0	13,130

77 5210-MUSEUM CO 3 Museum hours at 1997 level: open to the  
0294-Museum Operations OF public 52 weeks. During the 33 weeks of  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 fall, winter and spring, open hours  
TAX SUPPORT are Tues. through Sat. 10 a.m. to 6 p.m.  
and Sunday 1 p.m. to 5 p.m. Summer  
PROGRAM REVENUES 115,550 hours for 19 weeks are open 7 days a  
week from 9 a.m. to 6 p.m. including  
holidays. Revenues will be maximized.  
(Hours added only to 5 seasonal FT to  
make 5 FT. Hours added to 4 PT.)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	4	0	70,190	1,300	43,800	0	34,500	149,790
<5>	<4>							

78 5440-SPORTS & RECREATION CO 8 This service level provides funding for  
0638-Centers and Recreation Pr OF the summer playground program at  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 thirteen elementary school sites.  
TAX SUPPORT  
PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	29	105,060	5,350	11,760	0	0	122,170

BPAB010R  
 7/16/97  
 3616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

79	5440-SPORTS & RECREATION 0636-Sports and Park Operation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	10 OF 13	This level provides funding for grants to non-profit recreation providers and facility providers in Anchoage.
----	---	----	----------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	173,250	0	0	173,250

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 contribution to non-profit arts groups in Anchorage. This service level brings the funds available to 95% of the 1997 level.
----	--	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,510	0	0	11,510

81	5450-PARKS & BEAUTIFICATION 0759-Park Maintenance, Anchorage SOURCE OF FUNDS, THIS SVC LEVEL:	CO	11 OF 16	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.
----	---	----	----------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	31,400	2,830	0	0	0	34,230

82	5440-SPORTS & RECREATION 0638-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES	CO	11 OF 13	In addition to the coordination of therapeutic recreation programs and services provided in Service Level 3, this service level provides for additional therapeutic recreation programs in the Anchorage Parks and Recreation Service Area.
				250



BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 1 0	29,610	2,610	1,450	0	0
					33,670

83	5364-BRANCH LIBRARIES 0559-Branch Libraries	CO	3	Provide full children's service and library service 32 hours/week at the Chugiak Eagle River Branch Library. All other branches, except Mt. View, open 30 hours per week with limited children's services. Mt. View open 15 hours per week.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	
	PROGRAM REVENUES			1,160

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	67,010	0	0	0	0
					67,010

84	5364-BRANCH LIBRARIES 0559-Branch Libraries	CO	4	Provide for a shared children's services librarian at Muldoon and Samson/Diamond Libraries to provide enhanced children's programming.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	
	PROGRAM REVENUES			1,160

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	59,030	0	0	0	0
					59,030

85	5364-BRANCH LIBRARIES 0559-Branch Libraries	CO	5	Provide an additional children's services librarian to allow Muldoon and Samson/Diamond to offer full children's services and programming. Samson/Diamond and Muldoon open 32 hours a week.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	
	PROGRAM REVENUES			1,160

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	58,250	0	0	0	0
					58,250

BPAB010R  
 /16/97  
 3616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
86	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 6	Provide for circulation of materials 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.
	PROGRAM REVENUES			3,790

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	11,200	0	0	0	0	11,200

87	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 5	Provide reference services at Loussac Library for 62 hours/7 days a week in winter and 56 hours/6 days a week in summer. 5372-SL 5 and 5373-SL 5 must be funded concurrently.
----	--	----	--------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	7,720	0	0	0	0	7,720

88	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 5	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care providers and adults working with children for 62 hours/7 days a week in winter and 56 hours/6 days a week in the summer at the Loussac Library. 5371-SL 5 and 5372-SL 5 must be funded concurrently.
----	--	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	610	0	0	0	0	610

89	5470-EAGLE RIVER/CHUGIAK REC 0710-Summer Recreation Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 10	During six weeks in the summer provide half day summer playground/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 at a local elementary school. This program provides
	PROGRAM REVENUES			3,600

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

an affordable half day recreational program for children.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	4	13,680	1,500	2,200	0	0	17,380

90	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10	Provide some local funds for capital improvements in the Eagle River/Chugiak Parks and Recreation Service Area. 1998 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.
----	---	----	----	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	61,280	0	0	61,280

91	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 7	Provide Municipal contributions to community non-profit arts groups. This level funds contributions at 100% of the 1997 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

92	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 7	Provide public funds to match private donations to organize a highly visible arts and music festival in Anchorage aimed at both 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



BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

96	5440-SPORTS & RECREATION 0639-Aquatics	CO	12	This service level provides funding for
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	lifeguard staff and operation of Goose,
	TAX SUPPORT		13	Spenard, and Jewel Lake swim beaches
				(SL reduced \$410)

PROGRAM REVENUES 3,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	11	70,360	2,710	8,180	0	0	81,250

97	5450-PARKS & BEAUTIFICATION 0761-Horticulture	CO	12	This level provides for landscaping
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	services for ML&P and AWWU facilities.
			16	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	5	75,400	26,100	0	0	0	101,500

98	5442-ARCA 0495-Areawide Non-Profit Grant	CO	3	Provide a contribution to the ARC
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Arctic Resource Center (formerly ARCA)
	TAX SUPPORT		4	at 100% of the 1997 level.

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

99	5442-ARCA 0495-Areawide Non-Profit Grant	CO	4	This level restores funding contribution
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	to ALPAR (Alaskans for Litter Preventio
	TAX SUPPORT		4	and Recycling) at 100% of the 1997 base
				level.

BPAB010R  
 7/16/97  
 3616

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

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	8,000	0	0	8,000

100	5440-SPORTS & RECREATION	CO	13	Provide a grant to Northeast Community
	0638-Centers and Recreation Pr		OF	Center Inc. to assist in operations of
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	the center.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	48,520	0	0	48,520

101	5372-LIBRARY CIRCULATION	CO	6	Continue full-year funding of the costs
	0678-Loussac Library - Circula		OF	of upgrading 34 Library Assistant
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	positions. The upgrades of many of the
	TAX SUPPORT			Library Assistants from Range 7 to Range
				8 were approved in May, 1997 in response
				to the added level of knowledge and
				responsibility which accompanied the
				more complete automation of the library
				functions following installation of the
				Integrated On-Line Library System.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	83,030	0	0	0	0	83,030

102	5450-PARKS & BEAUTIFICATION	ND	13	Provide earlier spring and expanded
	0759-Park Maintenance, Anchora		OF	summer maintenance of sports and park
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	facilities. Included are spring
				preparation of sports fields, park
				grounds, facility repairs, oiling roads,
				turf watering, trail and parking lot
				sweeping, barricade repairs, new signs,
				litter collection and spraying of goose
				repellent.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	6	41,000	34,000	105,000	0	0	180,000

BPAB010R  
09/16/97  
163616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

103	5450-PARKS & BEAUTIFICATION 0761-Horticulture	ND	14	This level provides contractual and additional staff support for newly landscaped road right-of-way areas such as Abbott Road, Klatt Road, E. Northern Lights Blvd., and Lake Otis Parkway.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
			16	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	16,000	0	109,000	0	0	125,000

104	5450-PARKS & BEAUTIFICATION 0759-Park Maintenance, Anchorage	ND	15	This level provides professional contracted maintenance support for necessary repairs to deteriorating trails throughout the Anchorage bowl. Includes asphalt crack filling and patching, sub-base rebuilding, shoring shoulders, and striping for safety.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
			16	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	225,000	0	0	225,000

105	5450-PARKS & BEAUTIFICATION 0761-Horticulture	ND	16	This level provides for the maintenance of the expanded landscaping along International Airport Road. This project will include installation and maintenance of flower and turf landscaping in the median between eastbound and westbound lanes.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
			16	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	30,160	7,000	24,000	0	14,000	75,160

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
194	147	199	14,251,520	704,880	2,947,030	1,730,040	1,537,260	21,170,730

185 139

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----  
 . . . . . 21,170,730

BPAB010R  
10/16/97  
3616

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
------	-------------------------	------------	------------

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
194	147	199	14,251,520	704,880	2,947,030	1,730,040	1,537,260	21,170,730
185	139							