

CULTURAL AND RECREATIONAL SERVICES

CULTURAL AND RECREATIONAL SERVICES

Municipal
Manager

Debt Service
5460

Cultural and
Recreational Services
Administration
5410

Library
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Museum
5210

Parks and
Recreation
5440/5450

Eagle River/
Chugiak Parks
and Recreation
5470

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Administration
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5542

Girdwood Parks
and Recreation
5480

DEPARTMENT SUMMARY

DEPARTMENT

CULTURAL AND RECREATIONAL SERVICES

MISSION

To enhance the quality of life for residents and visitors by providing cultural, educational and recreational activities and programs. Develop, maintain, operate and schedule recreation facilities, the Anchorage Library system, Museum of History and Art, parks and trails.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide library services for 66 hr/7 days per week at Z.J. Loussac Library; 32 hr/4 days per week at the Chugiak-Eagle River, Muldoon and Samson-Diamond branch libraries & 33 hr/5 days per week at the Gerrish branch in Girdwood.
- Provide library telephone reference service 40 hours per week.
- Update 2.7% of the Loussac Library's collection and 1.7% of the collections at Chugiak-Eagle River, Muldoon, Samson-Diamond and Gerrish libraries.
- Operate and maintain the parking garage of the Anchorage Museum.
- Maintain 6 galleries of art from the permanent collection; 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 175 existing 1% Art in Public Places works.
- Organize and conduct tours of the museum and public programs and rent museum facilities on a space-available basis.
- Promote and facilitate volunteerism throughout department programs.
- Administer contracts and agreements with non-profit recreation providers.
- Provide recreation and leisure activities for all abilities at recreation centers, pools, lakes, summer playground sites and other sports facilities.
- Maintain and landscape parks, outdoor recreation facilities, bike and ski trails, flower beautification areas and tree and shrub landscape sites.
- Design, develop and rehabilitate parks, trails and recreational facilities.
- Provide a year-round Community Work Service Program.
- Girdwood Parks and Recreation: Provide staff support and funds for access to and maintenance of Girdwood parks and facilities; provide community recreational facilities and youth programs.
- Eagle River/Chugiak Parks and Recreation: Plan for, develop and maintain parks, trails and recreation facilities; operate Chugiak Pool; oversee Fire Lake Recreation Center and fund non-profit recreational organizations.

RESOURCES

	1989	1990
Direct Costs	\$17,513,340	\$17,149,730
Program Revenues	\$ 2,023,100	\$ 2,034,640
Personnel	158FT 110PT 95T	172FT 92PT 114T
Grant Budget	\$ 377,287	\$ 420,289
Grant Personnel	2FT 1PT	2FT 1PT

1990 R E S O U R C E P L A N

DEPARTMENT: CULTURAL & REC SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUSEUM	1,070,890	1,116,880	19	8		27	20	4	3	27 ✓
LIBRARY	5,001,110	5,172,800	84	20		104	93	15		108 ✓
PARKS & RECREATION	6,144,900	6,490,530	52	73	93	218	56	64	104	224
EAGLE RIVER/CHUGIAK REC	579,120	536,370	3	9	2	14	3	9	7	19 ✓
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	12,796,020	13,316,580	158	110	95	363	172	92	114	378
			=====							
ADD DEBT SERVICE	4,717,320	3,833,150								
	-----	-----								
DIRECT ORGANIZATION COST	17,513,340	17,149,730								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,791,040	5,095,420								
	-----	-----								
TOTAL DEPARTMENT COST	22,304,380	22,245,150								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	668,250	757,170								
	-----	-----								
FUNCTION COST	21,636,130	21,487,980								
LESS PROGRAM REVENUES	2,023,100	2,034,640								
	-----	-----								
NET PROGRAM COST	19,613,030	19,453,340								

1990 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUSEUM	981,200	23,580	98,150	25,000	1,127,930
LIBRARY	4,038,750	97,880	353,760	720,480	5,210,870
PARKS & RECREATION	5,129,500	329,800	1,116,590	102,000	6,677,890
EAGLE RIVER/CHUGIAK REC	405,220	18,450	95,220	22,980	541,870
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	10,554,670	469,710	1,663,720	870,460	13,558,560
LESS VACANCY FACTOR	241,980				241,980
ADD DEBT SERVICE					3,833,150
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	10,312,690	469,710	1,663,720	870,460	17,149,730

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$17,513,340	158FT	110PT	95T
Amount Required to Continue Existing Programs in 1990:	469,130			
REDUCTIONS TO EXISTING PROGRAMS:				
- Savings from consolidation. Deletion of 3 full time equivalent positions allows for improved service delivery and coordination in marketing, public relations and volunteer recruitment. A primary goal of consolidation is to reduce administrative burdens for agency heads and to maintain direct public services.	(230,620)	(3FT)		
- Change orientation and focus of library media specialist to include department-wide public relations activities	(46,010)	(1FT)		
- Consolidate collection development and reference sections in the library	(56,120)	(1FT)		
- Reduce library circulation staff and reduce a librarian from full time to part-time while maintaining open hours	(12,950)		4PT	
- Change 3 museum attendant positions from part-time to temporary and assistant curator to full time	(14,540)	1FT	(4PT)	3T
- Discontinue staffing at Lions Camper Park	(25,110)			(1T)
- Close East and West Pools March through August major renovations and in December	(259,920)			
- Reduce parks operations	(16,780)			
- Reduce Eagle River park and trail development	(60,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Increased library equipment maintenance requirements	20,910			
- Library staff to reshelve materials	58,080		6PT	
- Reopen Dimond Pool after 1989 closure; increase staff hours and services at all Anchorage pools providing more classes and increasing revenues	325,690		(6PT)	8T
- Increase funding availability for grants to non-profit agencies for recreation activities and programs	4,750			
- Add capability for road right-of-way maintenance to include new areas such as West Northern Lights Boulevard	40,000			2T
- Add collection acquisition funds for the Museum of History and Art	25,000			

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
NEW PROGRAMS:				
- Revenue-funded summer camp program at Chugiak Pool	\$ 22,250			5T
MISCELLANEOUS INCREASES (DECREASES):				
- Increased capital replacement, new equipment and materials costs for the library system	41,050			
- Library personal services adjustments - part-time staff changed to full time	(2,800)	13FT	(16PT)	
- Service requirements, overtime and personnel benefits costs for the Museum	24,140			
- Provide automation for sports and aquatics reservations, scheduling and statistical data	24,000			
- Staffing and service delivery changes in the Recreation Division to achieve more effective management of facilities and programs and maximize revenues	103,270	3FT		2T
- One-time 1989 grant to Hilltop Youth and reduce ALPAR grant	(50,000)			
- Miscellaneous adjustments to Eagle River/Chugiak Parks and Recreation budget	(17,200)			
- Decrease requirement for assessment payments on Anchorage park land	(2,500)			
- Adjust requirement for debt service payments on outstanding G.O. bonds for parks, Loussac Library and the Museum	(884,170)			
- Miscellaneous department adjustments resulting from redistribution of 1989 consolidation reduction	100,000			
- Reorganize Cultural and Recreational Services administration to reflect new department requirements	56,840	2FT	(2PT)	
1990 BUDGET	\$17,149,730	172FT	92PT	114T

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Cultural & Rec Services Administration

PURPOSE:

Provide department planning, guidance and coordination in development of programs, budgets, publications, marketing and citizen participation.
Provide support to the Parks and Recreation Commission. Serve as liaison between the department and the administration and community groups.

1989 PERFORMANCES:

- Provide direction and guidance in the planning and implementation of programs and activities to meet the department mission.
- Serve as liaison between the Parks and Recreation Department and community groups.
- Provide direction and support in the development and implementation of departmental budgets for operations and capital improvements.
- Serve as staff support to the Mayor, Municipal Manager and to the Parks and Recreation Commission.

1990 OBJECTIVES:

- Provide direction, guidance and coordination in the planning and implementation of programs and activities to achieve the department mission.
- Serve as liaison between the Cultural and Leisure Services Department and many community groups.
- Provide direction and support in the preparation and implementation of budgets for operations and capital improvements to maximize utilization of available resources and effective delivery of services.
- Serve as staff support to the Mayor, Manager and the Parks and Recreation Commission.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Perform personnel function for the department, coordinating personnel activities and maintaining personnel files.
- Coordinate departmental marketing, publications and citizen involvement.
- Perform oversight of Anchorage Historic Properties, Inc and monitor their agreement with the Municipality.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
 PROGRAM: Cultural & Rec Services Administration
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	6	0	0
PERSONAL SERVICES	\$	291,640		\$	291,860		\$	345,380	
SUPPLIES		3,400			2,600			2,370	
OTHER SERVICES		6,150			7,130			34,180	
CAPITAL OUTLAY		1,000			600			6,000	
TOTAL DIRECT COST:	\$	302,190		\$	302,190		\$	387,930	
PERFORMANCE MEASURES:									
- Municipal boards and commissions supported		5			3			5	
- Capital project contracts managed.		60			55			50	
- Newsletters published		12			12			12	

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

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: MUSEUM
PROGRAM: Museum Operations

PURPOSE:

To provide management, supervision and administrative support to present programs and activities in the Anchorage Museum Of History and Art.

1989 PERFORMANCES:

- Operate and maintain Art Galleries, Alaska Gallery, Children's Gallery and Library.
- Change admission fee policy from part year to full year.
- Operate and maintain the underground 95-vehicle parking garage.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Rent the facilities of the building, on an as-available basis.

1990 OBJECTIVES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Continue to charge admission fees on an annual basis.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Operate and maintain the underground 95-vehicle parking garage.
- Rent the facilities of the building, on an as-available basis.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	17	4	19	8	0	20	4	3
PERSONAL SERVICES	\$	837,480		\$	947,820		\$	970,150	
SUPPLIES		27,320			23,580			23,580	
OTHER SERVICES		114,580			99,490			98,150	
DEBT SERVICE		152,130			150,610			193,060	
CAPITAL OUTLAY		28,540			0			25,000	
TOTAL DIRECT COST:	\$	1,160,050		\$	1,221,500		\$	1,309,940	
PROGRAM REVENUES:	\$	221,280		\$	381,300		\$	336,700	

PERFORMANCE MEASURES:

- Visitors	139,000	175,000	205,000
- School tours	131	131	350
- Hours of operation	2,376	2,376	2,416
- Galleries open	7	11	11
- Adult tours	168	168	250
- 1% for Art projects in process	18	0	13

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 53, 64, 70

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY
PROGRAM: Administration

PURPOSE:

Direct and coordinate activities of the library and provide administrative support to municipal administration and library support groups.

1989 PERFORMANCES:

- Provide leadership, direction and administrative support to the divisions within the department.
- Serve as support staff to the Mayor/Manager, municipal committees, the Library Advisory Board, Friends of the Library and the Anchorage Library Foundation.
- Develop, pursue and administer grants, contracts and agreements.
- Provide direction and support in the planning and implementation of departmental programs.
- Develop and administer a program utilizing volunteers in accomplishing the library mission to the maximum extent possible.
- Develop and administer a facility rental program.
- Coordinate system-wide public information, services and programming.
- Provide accounting, wordprocessing and payroll/personnel support to the library system.
- Coordinate fund raising programs to benefit the library's programs with community support groups.

1990 OBJECTIVES:

- Provide leadership, direction and administrative support to the library system.
- Operate five library facilities.
- Serve as support staff to the Municipal administration, the Library Advisory Board, and Friends of the Library.
- Administer grants, contracts and agreements.
- Provide accounting, purchasing, word processing and payroll/personnel support to the library system.
- Administer a facility rental program.
- Administer a program utilizing volunteers in accomplishing the library mission to the maximum extent possible.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY

PROGRAM: Administration

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	6	1	0	5	1	0
PERSONAL SERVICES	\$	255,330		\$	313,180		\$	258,710	
SUPPLIES		24,350			41,140			33,020	
OTHER SERVICES		43,750			52,630			24,880	
DEBT SERVICE		2,021,420			1,951,320			732,120	
CAPITAL OUTLAY		2,250			0			2,250	
TOTAL DIRECT COST:	\$	2,347,100		\$	2,358,270		\$	1,050,980	
PROGRAM REVENUES:	\$	16,000		\$	24,000		\$	28,000	
PERFORMANCE MEASURES:									
- Boards and groups supported			2			2			2
- Facility rentals			4			4			4
- Volunteer hours provided			12,538			10,000			11,070

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 62, 65

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY
PROGRAM: Loussac Library

PURPOSE:

To circulate books, films, videotapes and sound recordings, answer reference questions, provide children's programs and activities at the Loussac Library.

1989 PERFORMANCES:

- Provide access to materials at Loussac Library, register patrons for library cards.
- Respond to reference requests using print, non-print and online resources as appropriate.
- Provide children's programs and activities at the Loussac Library.
- Process requests for books and articles on interlibrary loan for all Anchorage Municipal Libraries patrons.

1990 OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at the Loussac Library.
- Collect and provide access to Municipal documents.
- Provide preschool story hours and children's programs.
- Acquire library materials not owned by Anchorage Municipal Libraries through interlibrary loan requests.
- Respond to information inquiries through the use of print, online and CD ROM sources for library patrons and Municipal staff.
- Provide open hours Monday through Thursday 10-9pm, Friday and Saturday 10-6pm, and Sunday 12-6pm.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	21	0	40	14	0	49	12	0
PERSONAL SERVICES	\$ 1,527,840			\$ 1,964,690			\$ 2,119,230		
SUPPLIES	25,580			48,220			34,990		
OTHER SERVICES	71,030			75,730			88,190		
CAPITAL OUTLAY	7,070			0			0		
TOTAL DIRECT COST:	\$ 1,631,520			\$ 2,088,640			\$ 2,242,410		
PROGRAM REVENUES:	\$ 120,630			\$ 121,760			\$ 122,490		

PERFORMANCE MEASURES:

- Items circulated	667,662	760,548	822,788
- Scheduled public service desk hours	58,492	37,632	39,816
- Reference questions answered	114,219	97,193	135,200
- Online and CD-ROM staff assisted patent and general searches	2,866	3,587	8,685
- Children's programs planned and presented	266	300	85

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 35

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY
PROGRAM: Branch Libraries

PURPOSE:

To circulate books, periodicals and sound recordings, answer reference questions, provide children's programs and activities through branch facilities.

1989 PERFORMANCES:

- Provide access to materials at branch libraries, register patrons for library cards, provide access to materials not currently available.
- Respond to reference requests using print, non-print and online resources as appropriate.
- Provide children's programs and activities at branch libraries.
- Provide 32 open hours at Chugiak-Eagle River, Muldoon, and Samson-Diamond Branch Libraries.
- Provide 33 open hours at Gerrish Branch Library.

1990 OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Gerrish Branch Libraries.
- Provide preschool story hours at the Chugiak-Eagle River, Muldoon, Samson-Diamond, and Gerrish Branch Libraries.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	29	0	18	3	0	19	2	0
PERSONAL SERVICES	\$ 1,244,230			\$ 779,940			\$ 838,000		
SUPPLIES	16,850			10,790			10,650		
OTHER SERVICES	84,620			41,650			57,390		
CAPITAL OUTLAY	300			0			600		
TOTAL DIRECT COST:	\$ 1,346,000			\$ 832,380			\$ 906,640		
PROGRAM REVENUES:	\$ 0			\$ 37,660			\$ 37,830		

PERFORMANCE MEASURES:

- Items circulated	536,135	357,840	369,850
- Reference questions answered	65,782	46,350	48,720
- Childrens' programs planned and presented	459	384	340

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 16, 54, 56

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY
PROGRAM: Collection Development, Library

PURPOSE:

To coordinate the development of the library's materials collections; select new materials; assess the effectiveness of the collection in meeting information and recreation needs; provide for rebinding and preservation; seek donations and alternative funding sources to support collections.

1989 PERFORMANCES:

- Coordinate the selection of library materials to replace and update the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with Library support groups.
- Receive, acknowledge and review 1,280 donations and respond to 250 donor inquiries.
- Increase the videocassette collection by 3%.

1990 OBJECTIVES:

- Coordinate the selection of library materials to replace and update the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with Library support groups.
- Receive, acknowledge and review 1,280 donations and respond to 250 donor inquiries.
- Increase the videocassette collection by 3%.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	131,360		\$	139,420		\$	149,900	
SUPPLIES		1,210			1,210			760	
OTHER SERVICES		17,220			14,940			17,330	
CAPITAL OUTLAY		593,720			662,790			711,400	
TOTAL DIRECT COST:	\$	743,510		\$	818,360		\$	879,390	
PROGRAM REVENUES:	\$	5,410		\$	8,880		\$	0	

PERFORMANCE MEASURES:

- Periodical titles on subscription	2,303	1,506	1,504
- Bestseller/current interest volumes leased	7,860	5,500	4,785
- Book volumes bound	1,738	2,000	1,685
- Federal government depository items received	955	955	1,035

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 22, 23, 27, 34, 36, 55, 57

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY
PROGRAM: Technical Services

PURPOSE:

To provide professional and technical assistance in the areas of acquisitions, and cataloging/processing.

1989 PERFORMANCES:

- Provide for the acquisition of library materials.
- Provide cataloging descriptions and/or processing of library materials.

1990 OBJECTIVES:

- Provide cataloging descriptions and/or processing of library materials.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	10	0	13	2	0	13	0	0
PERSONAL SERVICES	\$	568,440		\$	492,780		\$	470,740	
SUPPLIES		22,550			24,020			14,960	
OTHER SERVICES		46,960			57,400			48,840	
CAPITAL OUTLAY		1,000			3,920			4,230	
TOTAL DIRECT COST:	\$	638,950		\$	578,120		\$	538,770	

PERFORMANCE MEASURES:

- Library books and media ordered	23,569	19,480	18,500
- Library materials cataloged and processed	48,174	30,900	38,900
- Library items prepared for the bindery	1,738	2,000	1,685
- Catalog records matched to authorities file database	0	0	0

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
17, 61

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY
PROGRAM: Automation 5382

PURPOSE:

To provide operation and maintenance of the library's automated system.

1989 PERFORMANCES:

- Provide a fully functional automated library system covering acquisitions system maintenance, online cataloging, circulation modules and electronic mail.

1990 OBJECTIVES:

- Provide a fully functional automated library system covering acquisitions and serials subsystem, online cataloging, circulation modules, electronic mail, and system maintenance.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	144,750		\$	151,180		\$	164,100	
SUPPLIES		4,860			6,300			3,500	
OTHER SERVICES		107,360			119,180			117,130	
CAPITAL OUTLAY		0			0			2,000	
TOTAL DIRECT COST:	\$	256,970		\$	276,660		\$	286,730	

PERFORMANCE MEASURES:

- Number of active Geac system modules 4 4 4
- Library computer system availability (%) 95 95 95

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Recreation Support

PURPOSE:

Provide secretarial and administrative support to the sports & parks, aquatics, recreation centers & special programs, and non-profits & contracts sections. Increase awareness of public facilities and programs, thereby increasing participation, revenue and user satisfaction.

1989 PERFORMANCES:

- Provide administrative support for recreational services to benefit the Anchorage bowl.
- Administer recreational services to promote health, well being and growth in the Anchorage bowl.
- Decrease number of complaints by providing current, accurate information and referrals.

1990 OBJECTIVES:

- Continue to provide administrative support for cultural, recreational and leisure services to benefit the Anchorage bowl.
- Continue to administer cultural, recreational and leisure services to promote health, well being and growth in the Anchorage bowl.
- Continue to keep complaints at a minimum by providing current, accurate information and referrals.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	1	0	2	0	0
PERSONAL SERVICES	\$	99,770		\$	780		\$	86,960	
SUPPLIES		2,800			2,800			2,600	
OTHER SERVICES		1,160			640			720	
CAPITAL OUTLAY		800			0			0	
TOTAL DIRECT COST:	\$	104,530		\$	2,660		\$	90,280	

PERFORMANCE MEASURES:

- Office visitation 8,687 8,856 10,610
- Information requests 25,674 26,750 28,087

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

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Recreation Centers

PURPOSE:

Provide cultural, recreational, educational and leisure activities for all ages and abilities in a community based recreation facility, and provide meeting space at Pioneer School House.

1989 PERFORMANCES:

- Generate projected revenues at the Recreation Centers.
- Provide 363 programs at the recreation facilities.
- Continue to work cooperatively with the community councils and center advisory boards.

1990 OBJECTIVES:

- Generate projected revenues from Recreation Centers/Pioneer School House.
- Provide programs of community interest at the recreation facilities and Pioneer School House.
- Continue to work cooperatively with community councils and recreation center advisory boards.
- Investigate new revenue generating sources.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	10	0	2	13	0	5	11	0
PERSONAL SERVICES	\$	347,320		\$	444,590		\$	503,760	
SUPPLIES		19,030			22,730			23,270	
OTHER SERVICES		188,830			126,390			133,450	
CAPITAL OUTLAY		2,000			3,040			3,040	
TOTAL DIRECT COST:	\$	557,180		\$	596,750		\$	663,520	
PROGRAM REVENUES:	\$	239,000		\$	223,500		\$	231,500	

PERFORMANCE MEASURES:

- Participants	383,000	437,000	395,000
- Volunteer days	350	570	608
- Programs	440	363	366
- Agencies utilizing facility	575	690	835

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
24, 33, 45, 49, 67

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Sports & Park Operations

PURPOSE:

Provide opportunities for Anchorage residents to participate in or experience sports and outdoor recreation programs. Operate, schedule, supervise and manage a variety of park facilities. Coordinate park concession and special event permits.

1989 PERFORMANCES:

- Maintain facility use at RJS, Kincaid and campgrounds.
- Increase revenue levels over 1988.
- Implement new fees.
- Increase revenue from park concessions.

1990 OBJECTIVES:

- Maintain facility use at RJS, Kincaid and Centennial Campground.
- Maintain revenue levels over 1989.
- Explore permit automation.
- Investigate new revenue ideas.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	11	3	2	13	3	2	14
PERSONAL SERVICES	\$	365,660		\$	319,170		\$	330,070	
SUPPLIES		18,290			20,420			19,570	
OTHER SERVICES		82,290			77,250			84,710	
CAPITAL OUTLAY		3,360			8,000			14,950	
TOTAL DIRECT COST:	\$	469,600		\$	424,840		\$	449,300	
PROGRAM REVENUES:	\$	183,000		\$	204,000		\$	213,430	

PERFORMANCE MEASURES:

- Participants	1,176,950	1,079,900	1,081,600
- Service contracts	20	17	18
- Volunteer hours	3,130	3,630	4,210
- Programs	215	206	194
- Events/permits	8,685	7,830	7,720

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 26, 32, 41, 43, 68, 69

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Aquatics

PURPOSE:

Provide community water safety education and recreational opportunities in the Anchorage Bowl area through the operation of East, West, Dimond, Service and Bartlett High School pools, and Goose Lake.

1989 PERFORMANCES:

- Generate revenues of \$ 856,500 through intensive marketing, advertising, and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance, minimizing closures for unplanned mechanical problems, thereby minimizing the impact on performance measures and objectives.

1990 OBJECTIVES:

- Generate revenues through intensive marketing, advertising and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance, minimizing closures for unplanned mechanical problems, thereby minimizing the impact on performance measures and objectives.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	8	50	0	8	50	11	8	44	19
PERSONAL SERVICES	\$ 1,353,940			\$ 1,209,530			\$ 1,182,920		
SUPPLIES	33,310			31,610			28,280		
OTHER SERVICES	41,500			23,550			47,910		
CAPITAL OUTLAY	9,420			2,100			23,450		
TOTAL DIRECT COST:	\$ 1,438,170			\$ 1,266,790			\$ 1,282,560		
PROGRAM REVENUES:	\$ 1,022,700			\$ 856,500			\$ 861,390		

PERFORMANCE MEASURES:

- Participants	612,370	471,680	379,910
- Programs/special events	134	128	110
- Program hours	32,135	27,470	24,443
- Revenue	1,022,700	856,500	862,390
- Aquatic facilities	7	9	8

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 11, 25, 39, 42, 44, 47, 59

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Playgrounds and Therapeutic Recreation

PURPOSE:

Provide therapeutic recreation programming for all ages and disabilities and operate a total of 11 summer playground sites within the Anchorage bowl.

1989 PERFORMANCES:

- Provide cultural, leisure and recreational activities for persons with disabilities.
- Provide training in disability awareness to staff and volunteers.
- Work cooperatively with 4 agencies/providers to maintain quality programming to the disabled.
- Operate a successful Summer Playground Program for youth in the Anchorage Bowl under the supervision of trained staff.

1990 OBJECTIVES:

- Continue to provide cultural, leisure and recreational activities for persons with disabilities.
- Continue to provide training in disability awareness to staff and volunteers.
- Work cooperatively with 4 agencies/service providers to maintain quality programming to the disabled.
- Operate 11 Summer Playground sites in the Anchorage Bowl under the supervision of trained staff.
- Generate revenues from summer playgrounds and handicap programs.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	25	2	0	25	2	2	25
PERSONAL SERVICES	\$	251,910		\$	186,600		\$	195,870	
SUPPLIES		9,600			10,340			12,690	
OTHER SERVICES		19,570			19,050			17,910	
CAPITAL OUTLAY		1,300			1,060			1,060	
TOTAL DIRECT COST:	\$	282,380		\$	217,050		\$	227,530	
PROGRAM REVENUES:	\$	0		\$	32,000		\$	39,300	

PERFORMANCE MEASURES:

- Programs provided	20	10	22
- Volunteer days	1,500	1,500	1,800
- Participants	1,650	7,850	9,960
- Playground sites	11	11	11
- Volunteers registered	300	175	300

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
19, 60

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Park Maintenance

PURPOSE:

Provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use.

1989 PERFORMANCES:

- Expand maintenance program inventory to include 2 new recreation facilities, 3 acres of turf, and 7.5 kilometers of cross country ski trails.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, side-walks and roads, designated pedestrian walkways, and winter running trails on a reduced schedule of 48 hours in primary areas and 72 hours in secondary areas after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.

1990 OBJECTIVES:

- Expand maintenance program inventory to include additional 1 new recreation facility, 6 acres of turf, and 5 miles of walkways.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, side-walks and roads, designated pedestrian walkways, and winter running trails on a schedule of 48 hours in primary areas and 72 hours in secondary areas after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION

PROGRAM: Park Maintenance

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	2	28	15	2	28	15	2	28
PERSONAL SERVICES	\$ 1,265,300			\$ 1,154,300			\$ 1,196,770		
SUPPLIES	216,500			179,170			182,420		
OTHER SERVICES	458,890			331,800			325,800		
CAPITAL OUTLAY	50,500			25,200			29,100		
TOTAL DIRECT COST:	\$ 1,991,190			\$ 1,690,470			\$ 1,734,090		

PERFORMANCE MEASURES:

- Acres maintained	9,546	9,626	9,626
- Parks maintained	172	174	174
- Facilities maintained	294	296	297
- Acres of turf mowed	389	392	398
- Miles of bike trails	85	85	85
- Miles of winter walkways	58	60	65
- Kilometers of ski trails	102	110	110

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 58

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Horticulture

PURPOSE:

Contribute to the beautification of the municipality by providing floral displays and landscaping in parks, along streets and roadways and around municipal buildings.

1989 PERFORMANCES:

- Reduce flower beautification program by decreasing the size of 3 beds and eliminating 38 beds.
- Reduce flower production from 50,000 to 45,000 annual plants.
- Expand the horticulture program inventory to include 16 new tree/shrub landscape sites.
- Expand roadway turf program to include 33 additional acres.
- Provide tree and shrub landscape maintenance for 127 sites including 74 park sites, 31 roadway locations, and 22 municipal buildings.
- Beautify with annual flowers 48 sites, (including 276 flower beds) located in parks, at focal sites, and around municipal buildings.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain 145 acres of turf at 55 sites located at municipal buildings, parks, and along roadways.

1990 OBJECTIVES:

- Provide tree and shrub landscape maintenance for 128 sites including 74 park sites, 32 roadway locations, and 22 municipal buildings.
- Beautify parks, focal sites and around municipal buildings with annual flowers.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain 161 acres of turf at 56 sites located at municipal buildings, parks, and along roadways.
- Expand horticulture program to include West Northern Lights Blvd. landscaping.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION

PROGRAM: Horticulture

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	17	7	0	15	7	0	17
PERSONAL SERVICES	\$	578,800		\$	573,330		\$	594,220	
SUPPLIES		45,520			41,510			45,870	
OTHER SERVICES		68,970			64,020			62,670	
CAPITAL OUTLAY		15,600			1,500			11,000	
TOTAL DIRECT COST:	\$	708,890		\$	680,360		\$	713,760	

PERFORMANCE MEASURES:

- Flower beautification sites maintained	53	48	49
- Flower beds maintained	314	276	277
- Flowers produced	50,000	45,000	45,500
- Greenhouses operated	4	4	4
- Acres of turf maintained	112	145	161
- Tree/shrub landscape sites maintained	111	127	128
- Nursery Operated	1	1	1

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 51, 66

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Community Work Services

PURPOSE:

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

1989 PERFORMANCES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Provide supervision for 27,300 participant hours and 11,900 youth hours.
- Collect 375,000 pounds of trash during the year.
- Clean assigned areas on a 6 day/week schedule.
- Clean all major highways and general public areas.
- Manage the Youth Litter Patrol Program which employs 24 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Employment program (legislative grant) which employs 35 youth to collect litter from municipal roadways and carry out neighborhood projects.

1990 OBJECTIVES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Clean assigned areas on a 6 day/week schedule.
- Clean all major highways and general public areas.
- Manage the summer Youth Litter Patrol Program which employs 24 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Employment Program (legislative grant funds) which employs 35 youth during the summer to collect litter from municipal roadways and carry out neighborhood projects.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION

PROGRAM: Community Work Services

RESOURCES:

	1988	REVISED	1989	REVISED	1990	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0
PERSONAL SERVICES	\$	192,760	\$	202,590	\$	190,780
SUPPLIES		7,100		6,100		4,800
OTHER SERVICES		2,100		1,600		2,900
CAPITAL OUTLAY		3,500		1,200		1,200
TOTAL DIRECT COST:	\$	205,460	\$	211,490	\$	199,680

PERFORMANCE MEASURES:

- Participants completing sentence	1,936	2,100	2,000
- Participant hours worked	29,133	27,300	25,900
- Youth Litter Patrol hours worked	4,400	3,850	3,850
- Youth Employment Program hours worked	4,300	8,050	8,050
- Pounds of trash collected	421,250	375,000	365,000

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

31

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Volunteer Programs

PURPOSE:

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

1989 PERFORMANCES:

- Increase volunteer participation by 25 individuals.
- Increase volunteer hours contributed by 250.
- Coordinate the planting and maintenance of 26 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate 10 special volunteer park development projects.
- Provide informational presentations and/or volunteerism workshops.

1990 OBJECTIVES:

- Increase volunteer participation by 50 participants.
- Increase volunteer hours contributed by 500 hours.
- Coordinate planting and maintenance of 30 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate volunteer maintenance at 5 roadway landscape sites.
- Coordinate 5 special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	1	1	0	1
PERSONAL SERVICES	\$	41,550		\$	50,620		\$	59,040	
SUPPLIES		1,300			2,750			2,750	
OTHER SERVICES		2,050			2,450			2,450	
TOTAL DIRECT COST:	\$	44,900		\$	55,820		\$	64,240	

PERFORMANCE MEASURES:

- Individual volunteers	1,466	1,490	1,540
- Volunteer hours donated	9,426	9,500	10,000
- Parks beautification, maintenance and development projects	71	70	70
- Presentations/workshops presented	30	30	40

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

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Design and Construction

PURPOSE:

Design, develop, rehabilitate, and maintain inventory of new and existing parks, outdoor recreation facilities, and trails provided for public use.

1989 PERFORMANCES:

- Administer park and trail development or reconstruction projects.
- Update parkland and facility inventory system.
- Collect historical park plans and as-builts.
- Provide in-house graphics, design support, and specification preparation.
- Coordinate park designs with community councils, municipal commissions, neighborhood groups, and interested individuals.

1990 OBJECTIVES:

- Administer park and trail development or reconstruction projects.
- Update parkland and facility inventory system.
- Collect historical park plans and as-builts.
- Provide in-house graphics, design support, and specification preparation.
- Coordinate park designs with community councils, municipal commissions, neighborhood groups and interested individuals.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	240,830		\$	177,870		\$	199,010	
SUPPLIES		2,500			2,500			2,500	
OTHER SERVICES		3,650			1,650			1,650	
TOTAL DIRECT COST:	\$	246,980		\$	182,020		\$	203,160	

PERFORMANCE MEASURES:

- Park development or reconstruction projects	43	57	55
- Trail development or reconstruction projects	15	11	15
- Park master plans and park plans developed	2	0	0

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

28

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Areawide Non-Profit Grants--ARCA

PURPOSE:

Provide funding for the Association for Retarded Citizens of Anchorage (ARCA) Center. The ARCA Center provides recreational activities for developmentally handicapped citizens of Anchorage.

1989 PERFORMANCES:

- Funded a substantial portion of the ARCA Activity Center's operating costs for recreational programs and services for developmentally disabled adults.

1990 OBJECTIVES:

- Continue funding the majority of the ARCA Activity Center's operating costs for recreational programs for developmentally disabled adults.
- Encourage ARCA to seek additional sources of funding.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			150,000			150,000			150,000
TOTAL DIRECT COST:	\$		150,000	\$		150,000	\$		150,000

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
48, 52

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Non-Profits and Contracts

PURPOSE:

Provide funding, develop and monitor use agreements, grants, and other contracts with non-profit agencies to enhance recreation opportunities for Anchorage, Eagle River and Girdwood residents.

1989 PERFORMANCES:

- Develop and administer the Anchorage and Eagle River non-profit grant program, ARCA Activity Center grant, Girdwood Parks and Recreation activities, use agreements, jobs bill grants and other contracts.

1990 OBJECTIVES:

- Provide funding assistance for a variety of recreation and community services operated by non-profit organizations for Anchorage residents.
- Develop and monitor non-profit grant agreements to ensure responsible use of municipal funding and to ensure success of proposed program goals and objectives. Eagle River/Chugiak Service Area non-profits are also administered by this staff person. ALPAR grant is found in this program.
- Develop and administer operating grant for the ARCA Activity Center.
- Serve as liaison to the Girdwood Board of Supervisors to administer the operation of Girdwood Valley Service Area Parks and Recreation budget, programs, activities and facilities.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	53,750		\$	57,360	
SUPPLIES			0		0			230	
OTHER SERVICES		186,000			202,750			188,430	
CAPITAL OUTLAY			0		0			3,000	
TOTAL DIRECT COST:	\$	186,000		\$	256,500		\$	249,020	

PERFORMANCE MEASURES:

- Anchorage non-profit grants developed and monitored.	14	16	16
- Eagle River/Chugiak non-profit grants developed & monitored.	5	8	7
- Use Agreements developed & monitored.	15	16	17
- % of FT staff person time administering ARCA grant.	10	5	5
- % of FT staff time administering Girdwood Area P & R budget.	15	25	20

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20, 63

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC
PROGRAM: Eagle River/Chugiak Operations

PURPOSE:

Provide direction, administration support, intergovernmental coordination, volunteerism support and park and recreation program operation in the Chugiak/Eagle River service area.

1989 PERFORMANCES:

- Administer Capital Program dollars.
- Direct pool to maintain or increase revenues through new programs.
- Continue development of currently held park land.
- Establish beautification zones in Peters Creek/Chugiak areas suitable for flowers, etc.
- Maintain, overall, a moderate fiscal stance.

1990 OBJECTIVES:

- Provide administrative support to Park Board.
- Complete office automation.
- Ensure completion of Peters Creek Pathway.
- Oversee the ongoing development, improvements and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Administer overall operation of Chugiak pool to ensure revenue generation
- Maintain high level of public relations with area businesses and residents.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	1	2	0	0	2	0	0
PERSONAL SERVICES	\$	95,610		\$	88,010		\$	90,610	
SUPPLIES		600			600			750	
OTHER SERVICES		124,780			96,250			36,120	
CAPITAL OUTLAY		0			40,160			17,890	
TOTAL DIRECT COST:	\$	220,990		\$	225,020		\$	145,370	
PROGRAM REVENUES:	\$	0		\$	500		\$	1,000	

PERFORMANCE MEASURES:

- Number of volunteer projects managed 2 5 6
- Amount in dollars administered for capital projects 2,341,935 1,250,000 2,493,320

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 46

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC
PROGRAM: Aquatics--Eagle River/Chugiak

PURPOSE:

Provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatic programs and recreational programs through the Chugiak Pool Operation.

1989 PERFORMANCES:

- Raise over-all participation.
- Work with local elementary schools.

1990 OBJECTIVES:

- Raise overall participation in aquatics programs.
- Work with elementary schools in providing water safety programs for children.
- Bring on line the newly reconstructed Chugiak Pool.
- Implement a variety of water recreational lessons and activities.
- Maintain effective operation of Chugiak Pool.
- Continue to work on programs to increase revenues.
- Begin a 12 week summer day camp program at Chugiak Pool.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	0	1	9	0	1	9	5
PERSONAL SERVICES	\$	221,500		\$	260,230		\$	277,970	
SUPPLIES		8,470			5,800			5,700	
OTHER SERVICES		3,840			3,500			11,100	
CAPITAL OUTLAY		0			0			4,030	
TOTAL DIRECT COST:	\$	233,810		\$	269,530		\$	298,800	
PROGRAM REVENUES:	\$	125,660		\$	133,000		\$	163,000	

PERFORMANCE MEASURES:

- Pools operated		1		1		1
- US Swim Team supported		1		1		1
- Swim fees collected, \$		125,660		133,000		133,000
- Swim lesson registration		10,500		12,000		12,000
- Open swim participation		14,000		18,000		18,000
- Chugiak Pool Day Camp		0		0		30,000
Summer Program for fees collected						
- Number of participants served in camp program		0		0		150

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
21, 50

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC
PROGRAM: Maintenance--Eagle River/Chugiak Parks

PURPOSE:

Provide maintenance, repair, upkeep and other services to parklands and athletic fields in the Chugiak/Parks and Recreation service area and providing sanitation receptacles where necessary.

1989 PERFORMANCES:

- Professionally maintain athletic and park facilities in the service area.
- Maintain the grounds around the Eagle River Town Hall.
- Assist in improving area parks including Peters Creek, Schroeder and Beach Lake.
- Continue installation of park signs.
- Expand role with other local parks agencies and non-profit organizations.

1990 OBJECTIVES:

- Provide care and maintenance service for 2,385 acres of developed and undeveloped parkland.
- Continue improvement of grounds.
- Begin maintenance service at newly completed Town Square Park.
- Increase security and signage at parks to reduce vandalism.
- Take on the responsibility of maintaining the flowerbeds and beautification sites in Eagle River, Chugiak and Peters Creek.
- Update grounds maintenance techniques and equipment.
- Provide for maintenance of Beach Lake Road.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	2
PERSONAL SERVICES	\$	26,990		\$	31,320		\$	31,140	
SUPPLIES		3,850			13,850			12,000	
OTHER SERVICES		3,950			3,400			12,000	
CAPITAL OUTLAY		0			0			1,060	
TOTAL DIRECT COST:	\$	34,790		\$	48,570		\$	56,200	

PERFORMANCE MEASURES:

- Number of Municipal owned park land maintained	16	17	17
- Number of Municipal owned athletic fields maintained	1	1	1
- Number of dumpster locations maintained	5	5	4
- Landscape sites and beautification projects	1	3	6
- Number fields & parks maintained on private property for public use	9	9	9

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

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC
PROGRAM: Non-Profit Grants--Eagle River/Chugiak

PURPOSE:

Provide recreational services and opportunities through contracts with non-profit organizations in the Eagle River/Chugiak Service Area.

1989 PERFORMANCES:

- Expand contacts necessary to broaden the application process.
- Deliver a wide variety of recreation programs through grants to non-profit organizations.

1990 OBJECTIVES:

- Implement the newly revised requirements of the nonprofit application.
- Ensure variety of recreational programs and opportunities through grants to non-profit organizations.
- Oversee the Park Board's review and approval of grant requests.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			107,000			36,000			36,000
TOTAL DIRECT COST:	\$		107,000	\$		36,000	\$		36,000

PERFORMANCE MEASURES:

Non-profit agencies funded through this grant program. 5 8 8

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

40

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Girdwood Valley Parks and Recreation

PURPOSE:

Provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area to include maintaining the tennis courts and Alyeska Field, and further development of parks or recreation facilities. Provide funding for youth and teen recreation programs.

1989 PERFORMANCES:

- Provide funding to the Girdwood Board of Supervisors to assist in the development of the Girdwood Valley park system.
- Provide housing and utilities for a contracted caretaker in return for maintenance on the Girdwood public buildings and park facilities.
- Provide the funding for contracted groundskeeping of the Alyeska soccer field.
- Monitor the contract with the groundskeeper for maintenance of the Alyeska (soccer) Field.
- Work with the Board of Supervisors to continue developing the Town Square Park through utilization of volunteer help.
- Commence development of the softball/baseball fields.
- Coordinate with municipal employees to provide extraordinary maintenance items on Girdwood facilities.
- Contract for youth and teen program activities.

1990 OBJECTIVES:

- Provide funding to the Girdwood Valley Service Area for parks and recreation activities and programs as requested by the Girdwood Board of Supervisors.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue development activities for ballfield and Town Square.
- Establish a maintenance program using caretaker, volunteers and contracted labor as necessary.
- Continue to subsidize Four Valleys Community School and Little Bears Playhouse programs for children and teens.

1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			1,050			2,050			2,450
OTHER SERVICES			34,330			35,910			28,310
CAPITAL OUTLAY			0			2,000			9,200
TOTAL DIRECT COST:	\$		35,380	\$		39,960	\$		39,960
PERFORMANCE MEASURES:									
- Number of times community buildings are used yearly.			800			860			800
- Number of hours that volunteers put into Beautification Projects			1,200			1,250			1,300
- Number of children and teens registered for summer youth programs.			92			113			120

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 37

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION
PROGRAM: Debt Service and Assessments, Anch Parks

PURPOSE:

Provide for principal and interest payments required on Anchorage Parks and Recreation Service Area's bonded indebtedness. Provide funds for special assessment payments for water, sewer, road or park improvement districts levied against Anchorage Service Area park land.

1989 PERFORMANCES:

- Provide for debt service obligations on outstanding Anchorage Parks and Recreation Service Area general obligation bonds.
- Provide funds to pay special assessments levied on Anchorage Service Area park land for water, sewer, road or park improvement districts.

1990 OBJECTIVES:

- Provide for interest and principal payments due on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area.
- Provide funds for special assessments payments due on Anchorage Parks and Recreation Service Area park land due to road, water, sewer or park improvement special assessment districts.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			45,000			38,000			35,500
DEBT SERVICE			2,626,700			2,615,390			2,907,970
TOTAL DIRECT COST:			\$ 2,671,700			\$ 2,653,390			\$ 2,943,470

PERFORMANCE MEASURES:

- Outstanding general obligation bonds, Anchorage Parks & Rec S A. 13 9 6
- No. of Anchorage parks on which assessments are levied and paid. 12 10 11

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

GRANT PROGRAM	1989 GRANT YR	1989 FUNDED POSITIONS	1990 GRANT YR	1990 FUNDED POSITIONS	GRANT PERIOD
* MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 17,527 0		\$ 18,128 0		7/1/89 - 6/30/90
- Monies are used to purchase library books.					
MISCELLANEOUS CONTRIBUTIONS/DONATIONS	\$ 27,560 0		\$ unk 0		n/a
MUSEUM DIVISION					

COUNCIL ON THE ARTS (COA)	\$ 135,500 0		\$ 272,600 0	*	7/1/89 - 6/30/90
- Provides funding support for exhibitions at the Anchorage Museum of History & Art.					
Total Cultural & Recreation Services	\$ 377,287 2FT/1PT		\$ 420,289 2FT/1PT		