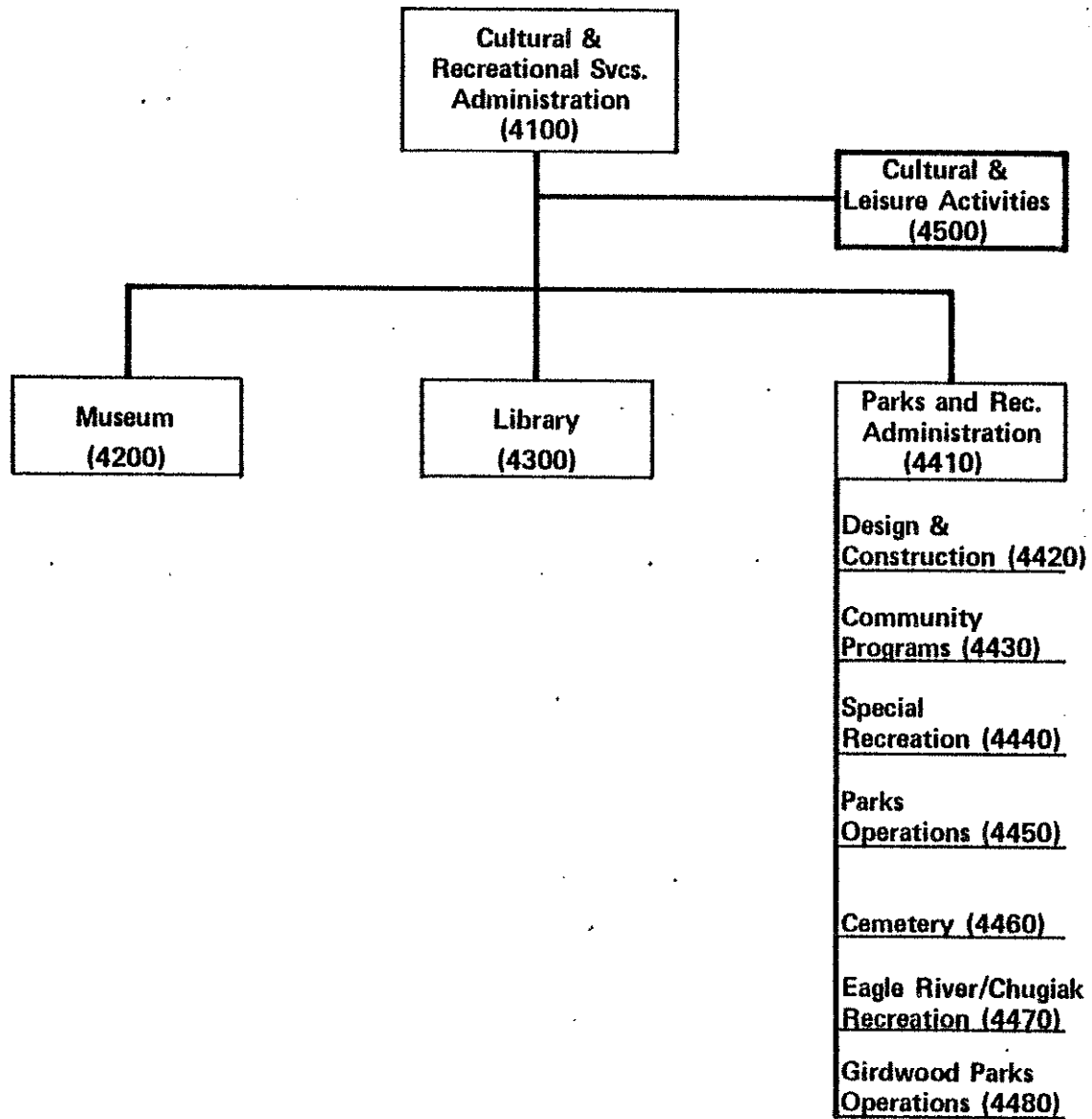


ORGANIZATION CHART

Cultural and Recreational Services Department



DEPT. Cultural and Recreational Services		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
4200	<u>Museum</u>	<ol style="list-style-type: none"> 1. Add \$150,000 to value of collections. 2. Present 30 exhibitions for 100,000 visitors; guided tours for 12,000 3. Present 70 programs directly, 80 indirectly for 15,000 persons. 	<ol style="list-style-type: none"> 1. Add \$200,000 to value of collections 2. Present 30 exhibitions for 105,000 visitors; guided tours for 13,000. 3. Present 75 programs, and 80 more indirectly for 15,500 persons 	<ol style="list-style-type: none"> 1. Increase value of collection by \$50,000.
4300	<u>Library</u>	<ol style="list-style-type: none"> 1. Increase circulation per capita from 2.68 to 3.00. 2. Increase per capita book holdings from .927 to 1.099. 3. Answer 32,500 reference questions in 1977. 	<ol style="list-style-type: none"> 1. Increase circulation per capita from 3.00 to 3.50. 2. Increase per capita book holdings from 1.099 to 1.33. 3. Increase reference questions answered from 32,500 to 35,000. 	<ol style="list-style-type: none"> 1. Increase per capita circulation by .50. 2. Increase per capita book holdings by .231.
4220	<u>Parks & Recreation</u> <u>Design/Development</u>	<ol style="list-style-type: none"> 1. Determine feasibility of development of new recreational areas. 2. Reduce number of accidents within the entire Parks system including its patrons . 	<ol style="list-style-type: none"> 1. Determine feasibility of development of new recreational areas. 2. Reduce number of accidents within the entire Park system including its patrons. 	<ol style="list-style-type: none"> 1. Increase handicap recreation participation by 10%. 2. Expand senior citizen recreation programs by 25%. 3. Increase pool operations from 3 to 7 days per week.
4430	Community Programs	<ol style="list-style-type: none"> 1. Strengthen staff and community by providing appropriate training in community education. 2. Provide a year-round recreation program for 60,000 participant hours at 4 community recreation centers. 	<ol style="list-style-type: none"> 1. Develop program and personnel evaluation package. 2. Provide a recreational and cultural enrichment program for 80,000 participant hours at 4 Community Recreation Centers. 	
4340	Special Recreation	<ol style="list-style-type: none"> 1. Operate/Manage pools 5 days a week. 2. Provide recreational opportunities to handicapped individuals. 3. Present series of Municipal-wide recreation. 	<ol style="list-style-type: none"> 1. Increase handicap recreation participation by 10%. 2. Expand senior citizen recreation programs by 25% 3. Increase 3 pool operations to 7 days per week. 4. Increase sports program participation by 10%. 	
4450	Parks Operations	<ol style="list-style-type: none"> 1. Maintain 53 developed and 40 undeveloped parks. 2. Provide maintenance & landscaping support to 39 non-park sites. 3. Maintain 31.6 miles of bike trails. 4. Provide 1900 hours of support to Recreation Sections. 5. Provide maintenance & landscaping support to 16-acre Municipal Cemetery. 	<ol style="list-style-type: none"> 1. Maintain 55 developed and 38 undeveloped parks. 2. Maintenance/landscaping support to 39 non-park sites. 3. Maintain 47.7 miles of bike trails 4. Provide 1900 hours of support to Recreation Sections 5. Maintain and landscape 16-acre Municipal Cemetery. 	None
4460	Cemetery	None	None	None

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Administration	Unit No. 4100	SEC.	Unit No.
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OBJECTIVES	PERFORMANCE INDICATORS					
	DESCRIPTION	Work load	Efficiency	Effectiveness	1977	1978
1. Maintain effective liaison among Divisions	# of joint programs offered to public	X			2	5
2. Evaluate system of communication between Divisions and the Administration	Conduct communications study Establish improved system	X		X		1 1
3. Develop methods of effective communication between the Department and the public	Conduct communications study Establish improved system	X X				1 1
4. Evaluate role of the Department and Arts Commission in relation to the Arts Community	Conduct policy analysis	X				1

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. Lack of thorough knowledge in Divisions concerning programs of the other Divisions.
2. Necessary for a front line Department delivering direct services to the public.
3. Necessary for a front line Department delivering direct services to the public.
4. Monitoring of Municipal funding of Arts organizations.

CHANGES FROM CURRENT OPERATIONS:

- a. Emphasis on coordinated services to the public
- b. Emphasis on coordinated information to the public
- c. Emphasis on information flow within the Municipal organizations
- d. First full year of a new program

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Maintain and increase joint Task Division programming
2. Evaluation of systems of communications flow
3. Evaluation of the role of the Department and Arts Commission in relation to the Arts community

MUNICIPALITY OF ANCHORAGE

Work Program Statement For 1978

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DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Museum	Unit No. 4200	SEC.	Unit No.
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Efficiency	Efficacy	Economic-ness		
1. Add \$200,000 to value of collections	# of artifacts accessioned	X				320	350
	Cost per artifact		X			234	286
	Increase in value of collections			X		\$150,000	\$200,000
2. Provide enclosed cabinets for all costume materials	Square feet of enclosed cabinet space	X					120
	Cost per square foot		X				\$21
	% of costume material enclosed			X			100%
3. Present 30 exhibitions for 105,000 visitors;	# of special exhibitions	X				30	30
	Cost per exhibition (rentals, shipping and grants only)		X			\$800	\$1,000
	# of visitors			X		100,000	105,000
	guided tour participants			X		12,000	13,000
4. Present 75 programs, and 80 more indirectly for 15,500 persons	# of programs	X				150	155
	Cost per program		X			\$63	\$67
	Attendance			X		15,000	15,500
5. Publish monthly newsletter, catalogues, other publications	# of publications (other than announcements)	X				19	20
	Cost per publication		X			\$558	\$555
	Average mailing			X		1,000	1,200
6. Complete landscaping	% of landscaping completed	X					100%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- Public response to services provided
- Public support of a bond issue in November, 1973 to more than double size of Museum, open only five years.
- Continuing need to complete construction by landscaping.
- The increased cost and scarcity of older Alaskan native artifacts, and of early Alaskan paintings.
- Population growth in the target area, where the Museum is the only public institution of its kind.

CHANGES FROM CURRENT OPERATIONS:

No changes in operating procedure are proposed. Fulfillment of objectives will increase the permanent collections, their value and usefulness, and improve their storage. It will maintain the present number of special exhibitions offered, but improve their quality. The existing level of programming will be increased slightly. Landscaping in 1978 will follow paving of the parking lot in 1977 and complete the plan for the present physical facility. Cost increases are partly for acquisitions to the collections and support of temporary exhibitions, plus the transfer of two CETA positions to permanent municipal status. Otherwise, no additions to staff will be necessary.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Locate and purchase desired artifacts with \$100,000 in budgeted funds; solicit gifts.
- Purchase and install dustproof steel costume cabinets.
- Schedule, organize and install exhibitions; disseminate publicity; maintain and open building to public; attract, train and schedule for tour guides. Obtain more significant circulating exhibitions.
- Organize, present and publicize programs; provide facility for programming by other organizations; maintain and open building, providing overtime attendants for evening functions.
- Compile, edit, layout, obtain photographs, proof, mail to approximately 1,200 individuals and organizations.
- Work with Public Works, private contractors and landscape designer to complete landscaping.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4002	Library	4300			
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Increase circulation per capita from 3.00 to 3.50	per capita circulation			X	3.00	3.50
	# of materials circulated	X			540,000	630,000
2. Increase per capita book holdings from 1.099 to 1.33	per capita book holdings			X	1.099	1.33
	# of materials processed	X				44,000
3. Increase reference questions answered from 32,500 to 35,000	# of total reference requests	X			32,500	35,000
	# of questions answered/month	X			2,700	2,900
	Transaction time per question			X	TBD	TBD
4. Increase story, film, and reading programs by 10%	# of programs per month	X			53	60

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The Library better life opportunities by disseminating information. For an area comparable to the Municipality, the American Library Association's Minimum Standards for Public Libraries recommends book holdings of 2 to 4 per capita, as well as, holdings of 1,000 film titles and 5,000 recording titles. The Comprehensive Library Services and Facilities Plan calls for 3 additional branch libraries and possible site changes for two existing branches, as well as a new headquarters library. This same plan echoes the need for upgrading the library collection to meet professional standards. The Library should be the place which offers information resources to a rapidly diversifying clientele, which seeks to upgrade its cultural, recreational, and financial opportunities.

CHANGES FROM CURRENT OPERATIONS:

No major increase in staff is anticipated, but three projects will impact on staff capabilities:

- a. The new branch library at Dimond Center will offer South Anchorage its first direct library service.
- b. Mountain View Library's public meeting room will be completed after a delay of several years and will provide that community with some sorely needed meeting space.
- c. Expansion of Technical Services will, in addition to providing an improved psychological environment, provide storage and processing areas equal to the flow of library materials.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Task
- Identify library resources for organizations and schools
 - Prepare radio, TV and printed publicity
 - Assign subject areas for selection
 - Develop contacts with appropriate publishers
 - Review selection sources
 - Update collection
 - Conduct 575 story hours
 - Conduct 75 after school programs
 - Conduct 75 adult film or lecture programs

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4400	SEC. Administration	Unit No. 4410
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Efficiency	Effectiveness			
1. Improve administrative time management by 10%.	% of procedures reworked	X				50%	100%
	Conduct time study	X					1
	% of review completed	X					100%
2. Analyze the Fees and Charges Schedule.	Submit revised schedule	X					1
	# of staff hours provided:						
3. Provide administrative services for (4) Boards and Commissions.	Anchorage Parks and Recreation Commission	X					264 hrs.
	Eagle River Recreational Facilities Advisory Board	X					250 hrs.
	Girdwood Board of Supervisors	X					100 hrs.
	Sister Cities Commission	X					45 hrs.

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. Municipal Ordinances, personnel regulations, union agreements, payroll regulations and need for internal operating procedures affecting approximately 240 full and part-time employees of the Division.
2. Many rates and fees have not been changed for years although the costs of providing services have escalated greatly because of inflationary trends in labor and material costs.
3. Municipal Ordinances.

CHANGES FROM CURRENT OPERATIONS:

1. The management of the Division will be better and more easily controlled by having good and comprehensive written administrative instructions.
2. Although increased or changed fees and charges will have no effect on operations, an increase in revenue should be evidenced.
3. None.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Objective 1

1. Schedule items for review and time of involved personnel.
2. Review and rewrite as required.
3. Coordinate with interested and affected persons or agencies.
4. Distribute new procedures for users for implementation.

Objective 2

1. Schedule items for review and personnel to accomplish review on weekly basis.
2. Summarize each item reviewed and prepare recommendations for changes.
3. Present items recommended for change to Administration for action.

Objective 3

1. Attend all regular and special meetings - including travel.
2. Prepare agendas.
3. Prepare minutes.

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4400	SEC. Design/Development	Unit No. 4420
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			
		Work load	Efficiency	Effectiveness	
				1977	1978
1. Determine feasibility of development of new recreational areas.	# of feasibility studies prepared	X		5	5
	Cost per report prepared		X	\$2,500	\$2,500
	# of studies utilized		X	5	5
2. Increase funding capability for acquisition	# of grant applications prepared	X		10	10
	Cost per grant prepared		X	\$1,600	\$1,600
	% of total funding		X	20%	20%
3. Increase amount of recreational land	# of acres of land purchased	X		100	60
	Cost per acre purchased		X	\$333	\$184
	% of parkland to be purchased		X	7%	10%
4. Increase amount of recreational opportunities	# of parks designed & constructed	X		13	10
	# of bike trail miles constructed			10	15
	Cost of 1 acre park + 1 mi. bike-trail		X	\$9,910	\$10,000
	# of neighborhoods benefited		X	13	10
	# of cyclists benefited			20,000	30,000
5. Reduce number of accidents within the entire Park system including its patrons	# of safety talks delivered	X		12	12
	# of safety inspections conducted			20	20
	Cost per talk delivered		X	\$40	\$45
	Cost per inspection			\$460	\$490
	% of reduction in accident rate		X	2%	2%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

A. Two major demand factors considered when planning and developing recreational areas: (1) Increasing population generates proportionate demand for recreational areas; (2) Population is projected to increase by 4% per year.

Year	Population	Park land
1977	197,793	3891.97 acres
1978	205,705	3951.97 acres

B. Resulting benefits of providing recreational lands and leisure opportunities: (1) Physical health and exercise; (2) Resource conservation & preservation; (3) Mental health by providing a safety valve for the expression of repressed emotions and tension.

CHANGES FROM CURRENT OPERATIONS:

There are no changes envisioned from the current operations, if no new program are added.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Objective	Task
1. Feasibility studies	Collection & analysis of data Inspections of potential sites
2. Increase funding capability	Preparation of Reports and documents Contact community groups and governmental agencies
3. Acquire more land	Selection of park sites Preparation of written agreements
4. Develop more recreational facilities	Preparation of plans, drawings and specifications Secure all the necessary permits, approvals and materials
5. Reduce number of accidents in Department	Conduct safety talks Conduct safety inspections

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4400	SEC. Community Programs	Unit No. 4430	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work Load	Efficiency	Effectiveness	1977	1978
1. Develop program and personnel evaluation package.	# of people involved in process # of packages developed	X		X	0	0 1
2. Increase total community school participation 20%.	# of programs and activities # of cooperative agency projects # of volunteer hours # of cooperative school/Community School Projects Cost per participant Volunteer hours contributed # of participants	X X X X			2,200 No data January - May No data January - May No data January - May	2,620 No data January - May No data January - May No data No data January - May 16,000 19,200
3. Conduct a 9 week summer recreational and cultural enrichment program 8,000 youth.	# of potential participants # of participants served # of field trips/events Income per 2 week session for individual Cost per 2 week session/person	X X X		X X	40,000 5,000 15 \$20 \$10	50,000 8,000 20 \$20 \$11
4. Increase community group involvement in the Recreation Centers 20%.	# of potential groups # of groups served Cost per group session per hour	X X		X	25 10 \$16	30 12 \$18
5. Provide a recreational and cultural enrichment program for 80,000 participant hours at 4 Community Centers.	# of programs # of participant hours # of unduplicated participants Cost per hour	X X X		X	100 60,000 500 \$21	150 80,000 750 \$23

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Continuing demands for community school services in Anchorage as determined by local neighborhood needs assessments and the Anchorage Leisure-Time Study. Program enrollment increased from 11,459 participants in 1976 to projected 16,000 in 1977. Activities have grown from 1,515 in 1976 to a projected total of 2,200 in 1977. Some class waiting lists have as many as 150 names per school, per term. Competition among neighborhoods requesting funding for a community school is strong. There are currently 4 schools which have submitted requests, but there is only funding for one. State and regional guidelines for community school evaluation necessitate the development of a community school evaluation program in Anchorage. In addition, twelve Community School Associations have requested summer programs, and 30 community groups have requested use of the Community Recreation Centers. There also exists a need for a Summer Task Force Survey of summer activities. These programs are believed to impact constructively the estimated 500 juvenile delinquent cases per year.

CHANGES FROM CURRENT OPERATIONS:

Changes from the existing program include the development of an evaluation plan and a public information package to let the community know about the opportunities in Community Education. Other changes will include increased training for staff and community and the expansion of agency and school cooperation. Program emphasis will be focused on increased participation from formally low participation age groups such as, teens, adult males and seniors. Changes for the Community Recreation Centers will be to produce a newsletter for distribution throughout the community, establish community recreation center advisory board, and survey the community as to their needs.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVE 1

Train Council, train staff and community contact professional evaluator.
Publish evaluation procedures.

OBJECTIVE 2

Develop brochure, video show, slide show and speaker's bureau.
Publish quarterly tabloid, Coordinator/Principal meetings.
Develop resource library, develop resource banks at schools.
Develop enrichment program, develop Junior and Senior High building use.
Share communication tools, develop interagency; cooperation policy.
Conduct quarterly program in each school, increase program for low attendance age groups, develop

"How To" booklets, provide workshops, retreats, and training for staff, school staff, agencies, & community.

OBJECTIVE 3

Increase number of summer sites, increase number of staff.
Conduct weekly staff meetings.

OBJECTIVE 4

Survey the community, produce a monthly newsletter, conduct morning recreation classes, establish community recreation advisory boards.
Provide guest speakers monthly.

OBJECTIVE 5

Provide continuous on-site youth counseling, provide a year-round Tiny-Tot playground, and teen recreation program, provide staff training.
Establish an inter-center sports and special events program.
Evaluate the programs every 6 months.

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4400	SEC. Special Recreation	Unit No. 4440	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Effi-ency	Effec-tiveness	1977	1978
1. Increase handicap recreation participation by 33%.	# of programs	X			6	12
	# of participants	X			2,250	3,500
	Cost per program		X		\$3,391	\$4,119
2. Expand senior citizen recreation programs by 80%.	# of programs	X			5	9
	# of participants	X			1,350	2,560
	Cost per program		X		\$4,608	\$3,271
3. Increase 3 pool operations to 7 days per week.	# of days open	X			5	7
	Cost of operations		X		\$304,636	\$464,691
	# of participants	X			326,000	400,000
4. Increase swim lessons offered 25%.	# of lessons	X			414	517
	Cost of offering lessons	X			\$2,880	\$3,456
	# of participants	X			15,582	19,477
5. Increase sports program participation by 10%.	# of participants	X			513,060	564,366
	# of programs	X			63	72
6. Increase administrative and technical service by 10% to sports clubs, agencies, and organizations.	# of participants served by groups	X			175,000	180,000
	# of staff hours expended	X			1,050	1,200

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. Few existing community programs for 6,000 handicapped individuals in the community as determined by community, agency and staff evaluation.
2. Continual requests from community seniors, a growing age group in Anchorage, encourage us to offer a wider range of leisure time services to include the senior citizen more extensively.
3. and 4. Public demands for pool time, including open swims, lap swimming and rentals are not being met at this time because of space/time allotments. Alaska has highest drowning rate of any area in the world. We receive numerous complaints, have long waiting lists, and have many requests daily for more time for public swimming.
5. and 6. Growing population and large number of community requests for more participatory athletics and leisure time service activities or expansion of existing programs.

CHANGES FROM CURRENT OPERATIONS:

1. A new program in 1977, staff will become certified to instruct in many aspects of handicap recreation. The number of programs will increase and we will better meet public demands for increased programming.
2. More hours and facility space will be made available and a full range of recreational activities for senior citizens can be schedule.
3. and 4. More hours available to public enabling us to increase number of lessons and public participation; will initiate outdoor water safety program where none has existed before.
5. and 6. Program increase will develop into participation increase as more needs are met. Operational changes will be minimal.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Assign staff and establish programs - Contract for professional services - Schedule facilities and publicize programs - Evaluate programs and productivity - Plan for future programs. 2. Assign staff and determine needs - Contact agencies; set programs - Schedule facilities - Conduct and co-sponsor activities - Evaluate and solicit community input - Plan future events. 3. Hire staff; reorganize operational structure - Schedule staff and programs; publicize - Conduct programs based on demand - Evaluate 2 day increase effect on revenue, attendance; community input needed - Plan for next year. | <ol style="list-style-type: none"> 4. Assess needs and assign staff - Schedule facilities, publicize schedules - Conduct classes, take attendance, keep waiting lists and give tests - Evaluate entire lesson program - Schedule next session. 5. Assign staff, schedule facilities and publicize programs - Increase number of participants in several sport areas where demand warrants - Start new programs based on requests and public input - Conduct programs, evaluate them and plan for 1979. 6. Assign staff to meet with groups - Increase contacts-phone, personal, and meetings - Be available to advise, aid on a more regular basis - Evaluate community needs and lead groups in right direction. |
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DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4400	SEC. Parks Operations	Unit No. 4450
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978	
		Work load	Efficiency	Effectiveness				
1. Maintain 55 developed and 38 undeveloped parks	# of acres requiring maintenance	X				1,786.98	1,836.30	
	Developed/Active Use							
	Undeveloped	X				1,713.88	1,664.56	
	Direct cost per acre maintained							
	Developed		X				\$ 425.00	
2. Maintenance/landscaping support to 39 non-park sites	# of sites requiring maintenance	X				39	39	
	Cost per site maintained			X		\$7,800.00	\$ 6,750.00	
	% of maintenance schedule met			X		90%	90%	
	3. Maintain 47.7 miles of bike trails	# of miles of trails requiring maintenance	X				31.6	47.7
		Cost per mile maintained		X			\$1,350.00	\$ 1,250.00
% of maintenance schedule met				X		90%	90%	
4. Provide 1900 hours of support to Recreation Sections.		# of hours of support required.	X				1,900	1,900
		Cost per hour of support			X		\$ 30.00	\$ 30.00
	% of support request met			X		90%	90%	
	5. Maintain and landscape 16-acre Municipal Cemetery	# of acres requiring maintenance	X				16	16
		Cost per acre maintained			X		\$4,000.00	\$ 4,350.00
% of maintenance schedule met				X		80%	90%	

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The Parks Operations Section is charged with the maintenance of parks, facilities, trails, and landscaped areas and to protect the health, safety, and convenience of the public and to insure the beauty and orderly appearance of parks. The demand for this service is evidenced by citizen complaints when maintenance levels are reduced. We are required by ordinance to maintain the Municipal Cemetery. The Municipality's annual support and participation in community special events demands our maintenance support such as providing the show-mobile and special preparation and cleanup projects.

Special Events

- * 3500.86 acres of parks
- * 27 Baseball-Softball Fields
- * 18 Ice Skating Rinks
- * 2 Camper Parks
- * 27 Tennis Courts
- * 1 Golf Course
- * 2 Ski Hills
- * 21 Misc. Facilities
- * Pleasure Faire
- * Jesse Owens Track
- * Fur Rendezvous
- * 4 Greenhouses
- * 4th of July
- * Mayor's Marathon
- * 75 Landscape areas
- * Produce 80,000 plants
- * 39 non-park areas
- * 47 miles of bike trails
- * 1 Cemetery
- * 65 Km Ski trails

CHANGES FROM CURRENT OPERATIONS:

A. The Parks Operations Section currently has one journeyman craftsman who performs repair duties requiring a carpenter or welder. Building maintenance currently performs about 75% of our maintenance needs in this area. Re-assessing our needs for 1978 revealed only about 5-man months of work requiring the craftsman. By shifting that work to Building Maintenance, the craftsman position may be eliminated whereby saving approximately 7 man-month labor cost and one year equipment rental on one truck and will result in one division performing all related work for Parks Operations.

B. All Cemetery maintenance operations will be performed by Parks Operations maintenance crews and interfunded for cost.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVE	TASK
1. Maintain parks	Reduce manpower Collect litter; repair equipment and facilities Maintain turf; provide landscaping; remove snow Maintain sports facility
2. Maintain non-park sites	Train and schedule employees Provide grounds, turf and landscaping maintenance Remove snow
3. Maintain bike trails	Increase personnel to maintain 16 miles of new trail Remove litter and debris bi-weekly Complete repairs of trails
4. Provide maintenance support to Recreation	Aid with special events Transport equipment and supplies
5. Provide maintenance support to Cemetery	Landscape and maintain grounds; maintain roads and fences Perform interment duties

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4400	SEC. Cemetery	Unit No. 4460
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OBJECTIVES	PERFORMANCE INDICATORS					
	DESCRIPTION	Work load	Efficiency	Effectiveness	1977	1978
1. Maintain 16 acres of cemetery grounds.	# of acres requiring maintenance	X			16	16
	Cost per acre maintained		X		\$4000	\$4350
	% of maintenance schedule met			X	80%	90%
2. Provide approximately 150 interment services.	# of interments per year (approx.)	X			150	150
	Cost per interment		X		\$250	\$250
	% of response time met			X	100%	100%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The maintenance, care and operations of the Municipal Cemetery is required by Municipal Ordinance. There are approximately 150 interments each year.

CHANGES FROM CURRENT OPERATIONS:

The cemetery operations will be conducted entirely through intragovernmental chargebacks by Parks Operations and Public Works Survey Sections.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVE

TASK

1. Maintain cemetery.

Request maintenance support from Parks Operations.
 Maintain turf.
 Maintain roadways and fences.
 Landscape flower beds.

2. Provide interment services.

Request interment service support from Parks Operations.
 Request record keeping service support from Public Works Survey.
 Perform interment duties.

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4400	SEC. Eagle River/Chugiak Recreation	Unit No. 4470
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OBJECTIVES	PERFORMANCE INDICATORS					
	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
Not Submitted						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

CHANGES FROM CURRENT OPERATIONS:

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4400	SEC. Girdwood Parks Operations	Unit No. 4480
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OBJECTIVES	PERFORMANCE INDICATORS					
	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
Not submitted						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

CHANGES FROM CURRENT OPERATIONS:

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Cultural and Leisure Activities	Unit No. 4500	SEC.	Unit No.
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OBJECTIVES	PERFORMANCE INDICATORS					
	DESCRIPTION	Work load	Efficiency	Effectiveness	1977	1978
Not submitted						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

CHANGES FROM CURRENT OPERATIONS:

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES: