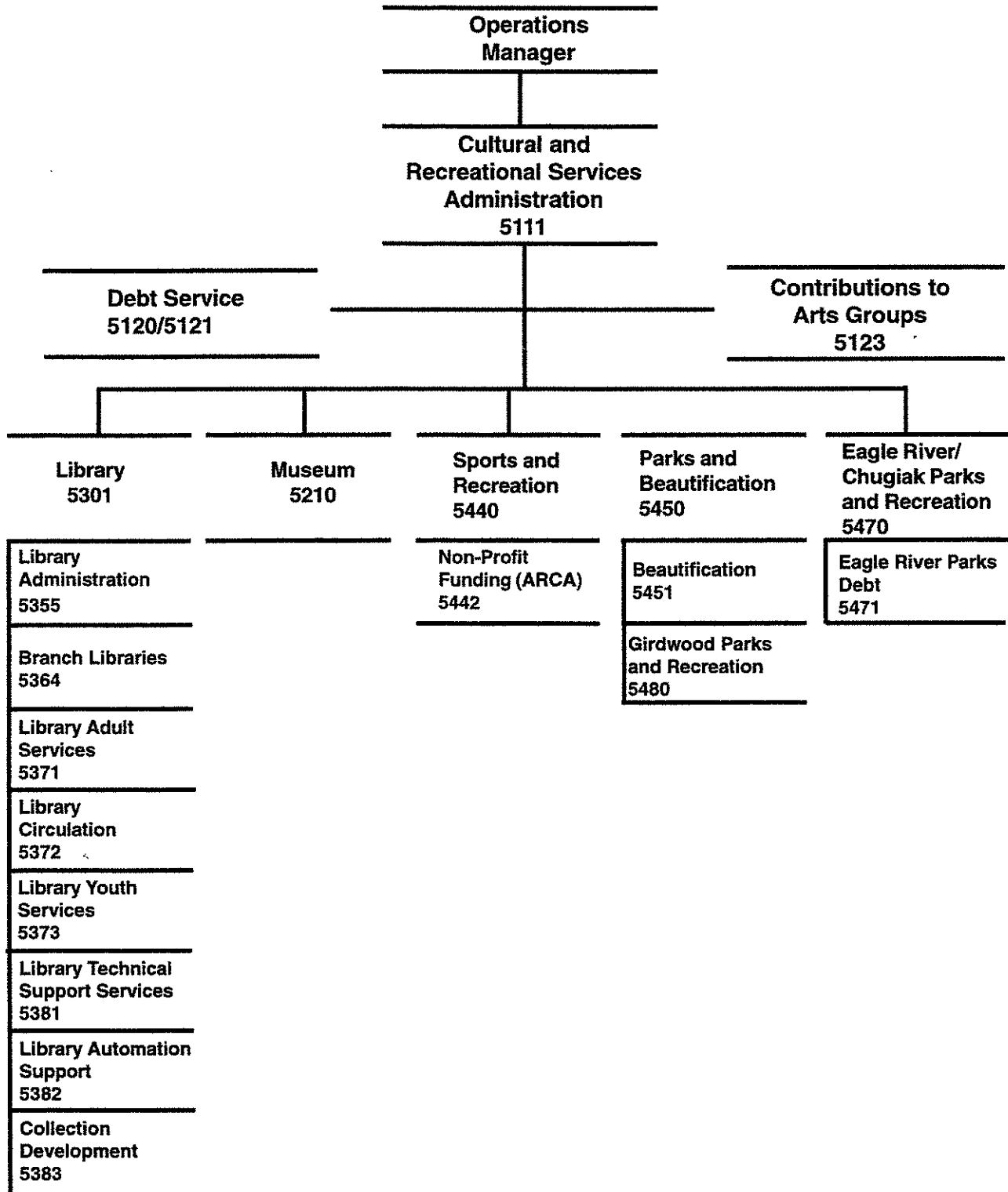


**CULTURAL AND
RECREATIONAL SERVICES**

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	\$21,283,070
Program Revenues	\$ 3,016,670	\$ 3,159,900
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	REVISIED	1998	BUDGET				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		1,647,260	23	4	3	30	23	4	3	30
LIBRARY	6,790,920		6,819,330	93	36	3	132	93	36	3	132
PARKS & RECREATION	327,900		270,070	1			1	1			1
OTHER PARKS & REC	71,190		70,360								
SPORTS & RECREATION	4,398,180		4,445,660	24	75	100	199	24	75	100	199
PARKS & BEAUTIFICATION	4,268,120		4,854,340	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		19,553,030	185	139	190	514	185	139	199	523
ADD DEBT SERVICE	1,321,340		1,730,040								
DIRECT ORGANIZATION COST	20,250,080		21,283,070								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,005,700		6,235,320								
TOTAL DEPARTMENT COST	26,255,780		27,518,390								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,126,150		1,117,790								
FUNCTION COST	25,129,630		26,400,600								
LESS PROGRAM REVENUES	3,016,670		3,159,900								
NET PROGRAM COST	22,112,960		23,240,700								

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	211,290	72,500	1,655,260
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	753,760	88,050	4,523,000
PARKS & BEAUTIFICATION	3,436,200	360,880	995,830	133,750	4,926,660
EAGLE RIVER PARKS & REC	576,390	33,560	169,930	6,000	785,880
DEPT. TOTAL WITHOUT DEBT SERVICE	14,548,440	704,880	3,059,370	1,537,260	19,849,950
LESS VACANCY FACTOR					296,920
ADD DEBT SERVICE					1,730,040
TOTAL DIRECT ORGANIZATION COST	14,251,520	704,880	3,059,370	1,537,260	21,283,070

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1997 REVISED BUDGET:	\$ 20,250,080	185	139	190
1997 ONE-TIME REQUIREMENTS:				
- 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)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- 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			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Janitorial Services for Northeast Community Center Transferred from P&FM	12,950			
MISCELLANEOUS INCREASES (DECREASES):				
- Net Increase in Voter Approved Debt Service	408,850			
1997 CONTINUATION LEVEL:	\$ 20,578,520	185	139	190
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Spring Maintenance of Sports and Park Facilities	180,000			6
- Maintenance of Newly Landscaped Roads	125,000			1
- Trail Maintenance	225,000			
- Landscape Maintenance of International Airport Road	75,160			2
- Increase Grant to Northeast Community Center	41,480			
- Museum Exhibition Rentals, Freight, Conservation, and Printing	22,910			
- Sidewalk Snow Removal	35,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	\$ 21,283,070	185 FT	139 PT	199 T

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	

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 23, 40, 89

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

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

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

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 15, 21, 50

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

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

PURPOSE:

To assist patrons in accessing library materials & 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 PROGRAM PLAN

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		

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 38, 67, 71, 82

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 39, 68, 72, 83

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

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 30, 31, 33, 35, 47, 48, 65, 90

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 37, 66, 70, 81, 96

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 51, 69, 78, 79, 80

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	

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 32, 34, 49

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

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

PURPOSE:

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

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 PROGRAM PLAN

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 14, 20, 36

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			211,290		
CAPITAL OUTLAY	75,200			76,000			72,500		
TOTAL DIRECT COST:	\$ 1,508,160			\$ 1,592,820			\$ 1,647,260		
PROGRAM REVENUES:	\$ 576,770			\$ 641,770			\$ 701,770		
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		

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 59, 73,101

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	
TOTAL DIRECT COST:	\$	132,860		\$	135,100		\$	179,650	

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

1998 PROGRAM PLAN

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 45, 91

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

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	

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 63, 75

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			291,880
CAPITAL OUTLAY			20,300			20,300			20,300
TOTAL DIRECT COST:			\$ 1,464,420			\$ 1,632,080			\$ 1,645,740
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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 44, 46, 74, 77, 95,102,103

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	

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

1998 PROGRAM PLAN

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 43, 64, 92, 98,100

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			677,930		
CAPITAL OUTLAY	61,200			59,800			59,800		
TOTAL DIRECT COST:	\$ 1,867,500			\$ 2,021,060			\$ 2,293,350		

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 42, 76, 97, 99,104

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 41

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

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

29

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

104 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 garnered for beautification. 30,000 35,000 38,000
- Private dollars leveraged for community programs 180,000 500,000 700,000

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

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

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

53

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 55, 56, 62

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

104 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: 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 PROGRAM PLAN

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 60, 88

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

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 57, 58, 93, 94

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:

- Ak Chamber Singers \$ 6,294.12
- AK Dance Theater 33,294.12
- AK Junior Theater 12,294.12
- AK Theater of Youth 8,294.12
- Anc. Civic Orchestra 2,294.11
- Anc. Community Theater 9,794.12
- Anc. Concert Assoc. 36,294.12
- Anc. Concert Chorus 8,294.12
- Anc. Festival of Music 10,294.12
- Anc. Folk Festival \$ 3,294.11
- Anc. Opera 41,294.12
- Anc. Symphony 36,294.12
- Anc. Youth Symphony 6,294.12
- Arts Committee of APU 3,294.11
- E.R. Fine Arts Academy 4,794.11
- Music Machine 6,294.12
- Sitka Summer Music Fest. 6,294.12
- Provide matching funds to non-profit entity to plan a community arts and music festival (\$25,000).

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	

104 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 86, 87

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY97	FY97			FY98	FY98			GRANT PERIOD
	Amount	FT	PT	T	Amount	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	\$ 21,283,070	185	139	199	
	\$ 20,775,315	186	141	219	\$ 21,591,160	185	140	223	

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

GRANT FUNDING REPRESENTS 1.4% OF THE DEPARTMENTS APPROVED 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).									
MUSEUM DIVISION									
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.									
ANCHORAGE PARKS & RECREATION DIVISION									
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			