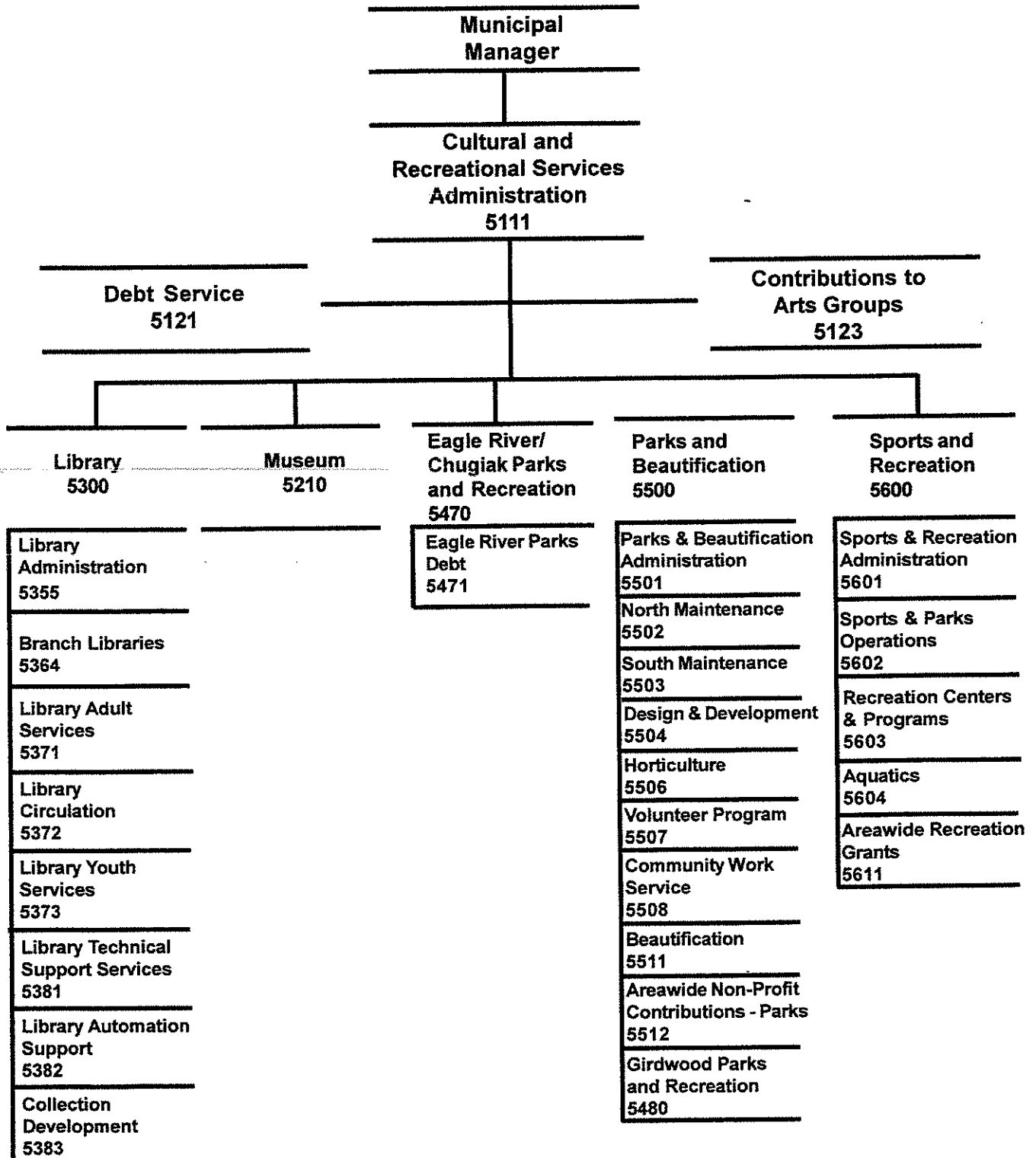


**CULTURAL AND
RECREATIONAL SERVICES**

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

- Oversee the entire operation of the Cultural and Recreational Services Department which includes Museum, Library, Parks and Beautification, Sports and Recreation, Eagle River/ Chugiak Parks and Recreation and Girdwood Parks and Recreation.
- Promote and facilitate volunteerism throughout departmental programs.
- Oversee arts funding grants, contracts for Anchorage Historic Properties program, Hilltop Ski Area lease, Russian Park Springs Park summer and winter operations, Anchorage Curling Club, Anchorage Square and Round Dance Club, Northeast Community Center and the Mayor's Neighborhood Enhancement grants.
- Provide staff support for various Cultural and Recreational Services commissions and boards.

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 statewide reference services.
- Provide for production of video tapes and live programming as well as broadcast and satellite down-link capabilities for all Municipal agencies.

Museum

- Build and preserve permanent collection, 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; and Children's Gallery; the Museum Library and Archives; and 259 1% Art pieces installed in over 105 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.
- Plan for future Museum expansion.

DEPARTMENT SUMMARY

Department

CULTURAL AND RECREATIONAL SERVICES

Major Program Highlights

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.
- 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 rights-of-way and Municipal grounds.
- Acquire, design, develop and rehabilitate parks, trails and recreational facilities throughout the community.
- Maintain park grounds, sports facilities, outdoor recreation areas, trails and walkways year round.
- 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

	1998	1999
Direct Costs	\$21,811,780	\$22,946,990
Program Revenues	\$ 3,110,900	\$ 3,347,660
Personnel	186FT 140PT 204T	190FT 144PT 214T
Grant Budget	\$ 324,060	\$ 290,223
Grant Personnel	1 PT 30T	1FT 1PT 30T

1999 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULT & REC SVC ADMIN	350,210	355,690	4	1		5	4	1		5
CULTURAL & REC DEBT	49,920	49,830								
CONTRIB TO ART GROUPS	260,000	260,000								
MUSEUM	1,647,260	1,666,750	23	4	3	30	23	4	3	30
LIBRARY	6,852,330	7,438,120	93	38	3	134	96	39	3	138
Parks & Beautification	170,570	203,840	1			1	1			1
AW REC. GRANTS	142,500	142,500								
OTHER PARKS & REC	70,360	70,360								
PARKS & BEAUTIFICATION	5,261,250	5,610,710	37	13	84	134	38	13	94	145
SPORTS & REC. DIV.	4,491,460	4,628,740	24	75	100	199	24	78	100	202
EAGLE RIVER PARKS & REC	785,880	778,210	4	9	14	27	4	9	14	27
-----	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	20,081,740	21,204,750	186	140	204	530	190	144	214	548
ADD DEBT SERVICE	1,730,040	1,742,240								
-----	-----	-----								
DIRECT ORGANIZATION COST	21,811,780	22,946,990								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,242,040	6,828,590								
-----	-----	-----								
TOTAL DEPARTMENT COST	28,053,820	29,775,580								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,162,700	1,134,890								
-----	-----	-----								
FUNCTION COST	26,891,120	28,640,690								
LESS PROGRAM REVENUES	3,110,900	3,347,660								
-----	-----	-----								
NET PROGRAM COST	23,780,220	25,293,030								

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULT & REC SVC ADMIN	323,760	2,490	25,230	4,210	355,690
CULTURAL & REC DEBT			49,830		49,830
CONTRIB TO ART GROUPS			260,000		260,000
MUSEUM	1,349,530	51,890	203,830	69,500	1,674,750
LIBRARY	5,646,770	90,130	376,030	1,464,610	7,577,540
Parks & Beautification	74,230	13,240	116,370		203,840
AW REC. GRANTS			142,500		142,500
OTHER PARKS & REC		2,550	62,680	5,130	70,360
PARKS & BEAUTIFICATION	3,783,950	468,970	976,090	454,020	5,683,030
SPORTS & REC. DIV.	3,607,940	165,540	897,340	85,060	4,755,880
EAGLE RIVER PARKS & REC	579,610	35,370	147,830	15,400	778,210
-----	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	15,365,790	830,180	3,257,730	2,097,930	21,551,630
LESS VACANCY FACTOR	346,880				346,880
ADD DEBT SERVICE					1,742,240
-----	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	15,018,910	830,180	3,257,730	2,097,930	22,946,990

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1998 REVISED BUDGET:	\$ 21,811,780	186	140	204
1998 ONE-TIME REQUIREMENTS:				
- Watering Vehicle	(14,000)			
- Capital Development Assistance	(26,000)			
- Parks/Beautification Equipment	(312,000)			
- Skateboard Park North of Tudor	(50,000)			
- Kids Kitchen/Beans Café at Mt. View Rec. Ctr.	(7,800)			
- New Van for Youth at Risk Program	(28,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	195,930			
- Library Book Inflation	78,140			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To MISD for New/Increased Communication Service	(8,490)			
- From P&FM for Mt. View Rec. Ctr. Facility Contract	40,000			
- To Public Transportation for Bus Stop Snow Removal	(25,000)			
MISCELLANEOUS INCREASES (DECREASES):				
- Net Increase in Voter Approved Debt Service	12,200			
1998 CONTINUATION LEVEL:	\$ 21,666,760	186	140	204
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- <i>Cost to Provide Library Integrated Online Library System Support to Partnering Agencies. 100% Revenue Supported.</i>	115,000	1		
- <i>Staff to Cover Water Slide Usage, West Pool</i>	41,440		3	
- <i>Maintenance for New ROW Landscaping along C St. - Tudor to Potter, 5th/6th Avenues, and Other High Priority Areas</i>	200,620			3
- <i>Increased Utilities for Expanded Greenhouse</i>	25,000			
- <i>3,500 sq. ft. Office Space for Sports & Recreation Division Offices</i>	10,910			

(continued on next page)

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Add Maintenance for 13 New Sports Fields	389,000			6
- Expanded Urban Tree Management Program	144,340	1		1
- Beautification Program Litter Prevention Advertising Campaign	25,000			
- Library Video Center Operations	105,540	1	1	
- Increase Grant to NorthEast Community Center	41,480			
- Increase Library Materials Funding with Shelving and Staff for Processing	181,900	1		
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	\$ 22,946,990	190 FT	144 PT	214 T

1999 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.

1998 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; Northeast Community Center and R J Springs Park summer operation.
- 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.

1999 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, Northeast Community Center, and Russian Jack 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.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	318,270		\$	318,270		\$	323,760	
SUPPLIES		2,490			2,490			2,490	
OTHER SERVICES		25,240			25,240			25,230	
CAPITAL OUTLAY		4,210			4,210			4,210	
TOTAL DIRECT COST:	\$	350,210		\$	350,210		\$	355,690	
WORK MEASURES:									
- Municipal boards and commissions supported			7			7			7
- C&RS public relations events (openings, public info sessions)			30			30			30
- Municipal commissions and task forces staffed			3			2			2
- Private dollars leveraged for community programs		15,000			15,000			15,000	

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 28, 31,109

1999 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.

1998 PERFORMANCES:

- 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).

1999 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).

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		49,920			49,920			49,830	
DEBT SERVICE		1,730,040			1,730,040			1,742,240	
TOTAL DIRECT COST:	\$	1,779,960		\$	1,779,960		\$	1,792,070	
WORK MEASURES:									
- \$ of outstanding G.O. bond principal, Anch Parks/Recreation, 1/1		9,579,354			13,840,000			8,855,000	
- \$ of outstanding G.O. bond principal, Loussac Library, 1/1		3,445			0			0	
- \$ of outstanding G.O. bond principal, Anchorage Museum, 1/1		11,483			0			0	
- \$ of outstanding G.O. bond principal, Eagle River/Chugiak P&R, 1/1		370,000			335,000			335,000	
- Library G.O. bonds current debt service requirement, \$		3,510			0			0	
- Museum G. O. bonds current debt service requirement, \$.		11,670			0			0	
- Anchorage Parks and Recreation current debt service requirement, \$.		1,252,390			1,677,870			1,691,610	
- Eagle River/Chugiak Parks/Rec current debt service on G. O. bonds		52,720			51,270			49,730	
- # of outstanding and levied special assessments, Anchorage P & R.		2			15			15	

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

1999 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 CRS administration. To coordinate with public, academic, school and special libraries locally and statewide.

1998 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 the replacement cycle for all Loussac fixtures, furniture and equipment.

1999 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	6	3	0
PERSONAL SERVICES	\$	386,220		\$	377,740		\$	473,730	
SUPPLIES		9,680			12,060			21,060	
OTHER SERVICES		15,730			16,830			26,090	
CAPITAL OUTLAY		27,000			36,000			57,500	
TOTAL DIRECT COST:	\$	438,630		\$	442,630		\$	578,380	
PROGRAM REVENUES:	\$	101,140		\$	101,140		\$	161,140	

WORK MEASURES:

- Advisory board meetings supported		12		12		12
- Hours of rented room use		6,521		6,320		6,320
- Displays coordinated		35		35		35
- Graphics produced		180		180		180
- Personnel supported for payroll and records maintained		132		132		132
- Volunteers placed system wide		42		45		45
- Volunteer hours provided		5,654		5,500		5,500
- Volunteer recognition programs sponsored		3		3		3
- Book sales		3		3		3
- Activities calendar		10		10		10
- Video Calendars/PSA's produced		0		0		36
- Programming of pre-produced video materials		0		0		12
- Department contacts to promote use of the Video Center		0		0		24
- Special video events produced		0		0		4
- Announcements (TV slate) produced		0		0		24

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 17, 23, 50,121,124

1999 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

1998 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 a book discussion group and other library programs and displays.
- Sought and administered grants and donations.
- Offered reference service to all public libraries in Alaska.

1999 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 AML'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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	11	0	19	10	0	19	10	0
PERSONAL SERVICES	\$ 1,266,150			\$ 1,240,880			\$ 1,255,180		
SUPPLIES	25,500			23,500			22,500		
OTHER SERVICES	40,560			39,550			41,130		
CAPITAL OUTLAY	23,550			23,500			21,200		
TOTAL DIRECT COST:	\$ 1,355,760			\$ 1,327,430			\$ 1,340,010		
PROGRAM REVENUES:	\$ 60,420			\$ 60,420			\$ 60,420		
WORK MEASURES:									
- Reference inquiries received and computer searches assisted	122,980			124,000			124,000		
- Adult Services programs & displays planned and presented	32			20			20		
- Reading lists, finding aids, and articles written and published	30			24			24		
- Service desk hours available for patron assistance/instruction	14,826			14,837			14,873		
- Hours available for materials selection & maintenance annually	5,952			6,480			6,480		
- Instructional programs and tours on use of the library and resources	34			30			30		
- Outreach contacts with community organizations and Municipal units	20			20			20		
- Available hours of telephone reference service weekly	40			40			40		
- Grants and alternative funding sources pursued	3			3			3		

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 45, 77, 89,103

1999 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.

1998 PERFORMANCES:

- Assisted library patrons in accessing and using library materials.
- Answered reference questions.
- Offered preschool program activities & school-age and 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 & 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.

1999 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library materials.
- Answer reference questions.
- Offer preschool program 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 and liaison groups.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	4	0	9	4	0	9	4	0
PERSONAL SERVICES	\$	551,980		\$	553,070		\$	552,050	
SUPPLIES		6,050			5,250			5,300	
OTHER SERVICES		14,640			17,570			17,200	
CAPITAL OUTLAY		1,950			2,350			2,350	
TOTAL DIRECT COST:	\$	574,620		\$	578,240		\$	576,900	

WORK MEASURES:

- School-age, pre-school & young adult programs planned & implemented		407		429		440
- Bibliographic resources produced/distributed		82		102		118
- Reference and readers' advisory questions received		32,240		35,000		36,000
- On-line/CD Rom searches requested		2,625		3,500		3,600
- Outreach and off-site community programs planned & implemented		55		77		80
- Grants & alternative funding sources pursued		22		20		15
- Hours spent on youth book & media materials selection annually		2,000		2,400		2,626
- School-age reference & instructional tours planned & implemented		48		58		58
- Coordinate joint school age library activities with ASD officials		10		12		14

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 46, 78, 90,104

1999 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.

1998 PERFORMANCES:

- Coordinated the selection of books, serials, audio-visual materials, and electronic formats for the library's collection.
- Managed one leased book approval program.
- Directed collection assessment activities and the review of collections for update and replacement, maintained the WLN Conspectus Database.
- Administered grant and donation programs.
- Managed state and federal government document depository programs.
- Coordinated fund raising programs with library support groups to benefit the library's collections.
- Performed collection maintenance activities.
- Received and sorted donation items for selection; acknowledged donations, responded to donor inquiries and patron purchase requests.
- Negotiated local and state cooperative collection agreements.
- Supplied library materials not owned by Anchorage Municipal Libraries to local patrons through interlibrary loan borrowing from other libraries.
- Provided for circulation of materials to the Anchorage Pioneer Home.

1999 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, serials, audio-visual materials, and electronic formats for the library's collections.
- Manage one leased book approval program.
- Direct collection assessment activities and the review of collections for update and replacement.
- 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.
- Respond to patron inquiries and concerns about the collection.
- 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	245,570		\$	236,250		\$	247,190	
SUPPLIES		2,200			900			900	
OTHER SERVICES		45,200			32,710			33,710	
CAPITAL OUTLAY		1,022,070			1,071,390			1,283,530	
TOTAL DIRECT COST:	\$	1,315,040		\$	1,341,250		\$	1,565,330	
WORK MEASURES:									
- Periodical titles on subscription		1,314		1,314		1,314		1,314	
- Bestseller/current interest volumes leased		5,069		5,100		5,100		5,100	
- Book volumes bound		1,260		1,500		1,500		1,500	
- New and replacement books selected		21,143		21,000		24,460		24,460	
- Media items selected		2,618		2,600		2,600		2,600	
- Gift books and media items added		4,403		4,400		4,000		4,000	
- Interlibrary loans requested for local patrons		5,289		5,500		5,500		5,500	
- Grants and alternate funding sources pursued		3		3		3		3	

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24, 36, 38, 42, 47, 48, 75,105,122

1999 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.

1998 PERFORMANCES:

- Provided circulation of library materials from Loussac Library and fulfilled material requests for branch library patrons.
- Provided voter registration service and basic library directions.
- Provided for library cash management services.

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	14	3	23	14	3	23	14	3
PERSONAL SERVICES	\$ 1,088,820			\$ 1,144,360			\$ 1,114,870		
SUPPLIES	8,300			8,550			8,550		
OTHER SERVICES	15,740			11,210			11,010		
CAPITAL OUTLAY	4,500			8,000			7,980		
TOTAL DIRECT COST:	\$ 1,117,360			\$ 1,172,120			\$ 1,142,410		
PROGRAM REVENUES:	\$ 189,300			\$ 272,530			\$ 297,530		

WORK MEASURES:

- Items circulated	888,645	907,380	907,380
- Library cards issued	15,570	13,810	13,810
- Grants and alternate funding sources pursued	1	0	0
- Voter registrations completed	834	900	900
- Cash transactions	58,054	62,800	62,800

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 44, 76, 88,102

1999 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.

1998 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.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	5	0	20	7	0	20	7	0
PERSONAL SERVICES			\$ 1,000,150			\$ 1,033,200			\$ 1,107,070
SUPPLIES			10,720			10,720			10,720
OTHER SERVICES			65,940			64,830			64,830
CAPITAL OUTLAY			18,050			17,000			17,000
TOTAL DIRECT COST:			\$ 1,094,860			\$ 1,125,750			\$ 1,199,620
PROGRAM REVENUES:			\$ 58,000			\$ 58,000			\$ 58,000

WORK MEASURES:

- Items circulated	405,938	387,348	440,000
- Reference inquiries received	59,774	65,310	69,310
- Children's programs planned and presented	550	520	540

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 63, 87, 91, 92, 93,106

1999 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:

1998 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.

1999 PERFORMANCE OBJECTIVES:

- Order and receive monographic and serial materials for the Library system, maintain accurate accounting and check-in records.
- 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 bibliographic materials in Library system.
- Coordinate and process bindery shipments for Library system.
- Handle all shipping and receiving for Loussac Library building.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	11	0	0
PERSONAL SERVICES	\$	465,040		\$	446,500		\$	509,950	
SUPPLIES		7,300			6,600			6,600	
OTHER SERVICES		36,450			36,250			36,250	
CAPITAL OUTLAY		300			1,000			1,000	
TOTAL DIRECT COST:	\$	509,090		\$	490,350		\$	553,800	
WORK MEASURES:									
- Monographic items ordered and received		28,500			26,000			29,460	
- Bindery items prepared		2,484			1,900			1,900	
- Fed document depository titles received on repeating basis		1,600			1,600			1,600	
- Periodical titles ordered and received on a repeating basis		1,050			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		1,500			1,500			1,500	
- Mail and courier items handled for Loussac Library building		150,000			150,000			150,000	
- Library items originally cataloged		1,164			550			550	
- Accounting orders processed and maintained		23,000			23,000			23,000	
- Monographic items cataloged and processed		36,384			32,000			35,460	

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 37, 39, 49,123

1999 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.

1998 PERFORMANCES:

- Maintained and operated the Library's Integrated Online Library System (IOLS).
- Completed installation of Phase II of the library's IOLS and supported maintenance of same.
- Integrated CD-ROM electronic information into the library's existing computer network environment.
- Continued to implement and support Library Network based Office Automation products.
- Planned, managed, and monitored library computer hardware/software/supply needs in coordination with Management Information System Department.
- Contracted Integrated Online Library System (IOLS) services to external libraries.
- Provided limited reference and collection development support for the Adult Services and Collection Development units.
- Initiated design and implementation of automation training for library staff

1999 PERFORMANCE OBJECTIVES:

- Maintain and operate the Library's Integrated Online Library System (IOLS) applications.
- Convert library's IOLS to object-oriented software modules and maintenance of same.
- Maintain and operate CD-ROM Server, Web Server and NT Server in coordination with MISD.
- Support and train users on pc-based and IOLS-based applications.
- Plan, manage, and monitor library computer hardware/software/supply needs.
- Contract Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provide limited reference and collection development support for the Adult Services and Collection Development units.
- Provide technology assessment, planning and documentation, as required to utilize Universal Service Fund for the E-rate.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	173,540		\$	169,660		\$	247,310	
SUPPLIES		22,800			16,000			14,500	
OTHER SERVICES		128,920			121,050			145,810	
CAPITAL OUTLAY		60,300			67,850			74,050	
TOTAL DIRECT COST:	\$	385,560		\$	374,560		\$	481,670	
PROGRAM REVENUES:	\$	0		\$	0		\$	115,000	
WORK MEASURES:									
- Staff hours per week for computer systems support			116			114			168
- Integrated Online Library System (IOLS) modules supported			12			15			23
- External Internet-based database connections			12			12			15
- Projects completed to support PC applications IOLS and databases			80			59			122
- Number of networked PC machines			185			200			216
- Number of standalone PC machines			55			20			4
- Number of peripherals printers, barwands, cd-rom drives, etc.			240			200			300
- Number of Library staff with automation needs to support			136			137			138
- Number of CD-ROM-based products supported			50			60			40
- Number of PC-based applications supported			50			15			17
- Number of reference desk hours worked per week			6			6			12
- Number of hours of collection development support per week			4			4			4

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 22, 43,113

1999 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.

1998 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.

1999 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.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	4	3	23	4	3	23	4	3
PERSONAL SERVICES	\$ 1,291,670			\$ 1,317,800			\$ 1,341,530		
SUPPLIES	39,880			45,670			51,890		
OTHER SERVICES	185,270			211,290			203,830		
CAPITAL OUTLAY	76,000			72,500			69,500		
TOTAL DIRECT COST:	\$ 1,592,820			\$ 1,647,260			\$ 1,666,750		
PROGRAM REVENUES:	\$ 641,770			\$ 652,770			\$ 689,530		
WORK MEASURES:									
- Visitors	273,000			273,000			273,000		
- School tours	600			650			650		
- Hours of operation	2,620			2,620			2,620		
- Galleries open	11			11			11		
- Adult tours	548			700			700		
- 1% for Art projects in process	22			19			20		

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 70, 81,107

1999 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.

1998 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 are met.
- Provided staff support to Parks and Recreation Advisory Commission.
- Served as liaison to the Girdwood Valley Service Area Parks & Recreation budget, programs, activities, and facilities.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	139,220		\$	191,620		\$	200,300	
SUPPLIES		1,880			2,130			1,310	
OTHER SERVICES		9,950			11,900			12,000	
CAPITAL OUTLAY		1,500			1,500			5,000	
TOTAL DIRECT COST:	\$	152,550		\$	207,150		\$	218,610	

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

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 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.

1999 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.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	4	15	6	4	20	6	4	20
PERSONAL SERVICES	\$	656,220		\$	686,160		\$	731,720	
SUPPLIES		91,540			109,950			122,650	
OTHER SERVICES		232,870			446,890			158,480	
CAPITAL OUTLAY		29,900			30,150			128,860	
TOTAL DIRECT COST:	\$	1,010,530		\$	1,273,150		\$	1,141,710	

WORK MEASURES:

- Acres maintained	3,798	3,798	3,798
- Parks maintained	89	89	89
- Facilities maintained	196	196	198
- Bike trail miles	40	40	40
- Ski trail miles	14	14	14
- Walkway miles	54	54	54

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 52, 56, 73, 83, 99

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 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.

1999 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.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	4	15	6	4	20	6	4	26
PERSONAL SERVICES	\$	656,210		\$	649,550		\$	789,980	
SUPPLIES		91,540			109,960			171,710	
OTHER SERVICES		232,880			431,040			336,430	
DEBT SERVICE		29,900			29,650			0	
CAPITAL OUTLAY		0			0			196,860	
TOTAL DIRECT COST:	\$	1,010,530		\$	1,220,200		\$	1,494,980	

WORK MEASURES:

- Acres maintained		6,071		6,071		6,071
- Parks maintained	-	102		102		103
- Facilities maintained		115		115		127
- Bike trail miles		57		57		57
- Ski Trail miles		55		55		55
- Walkway miles		65		65		65

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 53, 57, 74, 84,100,118

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 PERFORMANCES:

- Provided tree and shrub landscape maintenance for park, roadway, and Municipal building locations.
- Beautified parks, focal sites and around Municipal buildings with annual flowers.
- Operated 5 greenhouses on year-round schedule with 1 open to the public.
- Maintained one 6,000 tree and shrub nursery.
- Maintained turf around Municipal buildings and along roadways.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	2	39	8	2	42	9	2	46
PERSONAL SERVICES	\$	876,630		\$	927,330		\$	1,036,580	
SUPPLIES		113,080			120,080			154,290	
OTHER SERVICES		120,380			389,710			459,370	
CAPITAL OUTLAY		33,100			47,100			102,100	
TOTAL DIRECT COST:	\$	1,143,190		\$	1,484,220		\$	1,752,340	

WORK MEASURES:

- Square feet of flower beds maintained	48,176	52,326	53,750
- Flowers produced	68,704	76,000	76,647
- Square feet of growing space	23,904	33,588	45,588
- Acres of turf maintained	235	273	295
- Trees/shrubs maintained	65,267	80,684	81,334

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 54, 55, 72, 82, 86, 115, 116, 119

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 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.
- Assisted beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.
- Provided assistance to recreation supervisors in offering volunteer opportunities.
- Coordinated volunteers for special events.

1999 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.
- Coordinate volunteers for special events.
- Assist beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	104,080		\$	101,530		\$	104,860	
SUPPLIES		5,100			5,100			5,100	
OTHER SERVICES		1,420			2,360			3,370	
CAPITAL OUTLAY		300			2,000			1,000	
TOTAL DIRECT COST:	\$	110,900		\$	110,990		\$	114,330	

WORK MEASURES:

- Individual volunteers		2,470		3,000		3,000
- Volunteer hours donated		23,000		25,000		25,000
- Park beautification, maintenance and development projects		214		225		225
- Number of parks adopted		20		95		100
- Volunteer organizations providing assistance		104		115		115

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

1999 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.

1998 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 Municipal hearing officer for smoking and curfew violations.
- Cleaned major highways and general public areas.
- Managed 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.
- Managed an employment program funded by a Transportation grant to enhance the appearance of the People Mover Transit sites.
- Provided assistance to Municipal agencies.

1999 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 Municipal hearing officer for smoking and curfew violations.
- 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	282,430		\$	275,560		\$	286,680	
SUPPLIES		7,620			7,620			7,560	
OTHER SERVICES		1,540			8,040			4,460	
CAPITAL OUTLAY		3,650			3,650			3,000	
TOTAL DIRECT COST:	\$	295,240		\$	294,870		\$	301,700	

WORK MEASURES:

- Participants completing work service sentence	3,049	3,140	3,140
- Participant hours worked	43,512	44,820	44,820
- Pounds of trash collected	169,194	174,269	174,269

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

1999 P R O G R A M P L A N

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

1998 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.

1999 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	2	0	8	1	1	8	1	1
PERSONAL SERVICES	\$	517,930		\$	548,240		\$	561,510	
SUPPLIES		5,040			7,340			6,350	
OTHER SERVICES		2,510			28,390			1,980	
CAPITAL OUTLAY		19,700			74,700			17,200	
TOTAL DIRECT COST:	\$	545,180		\$	658,670		\$	587,040	

WORK MEASURES:

- Park development or reconstruction projects	60	73	48
- Trail development or reconstruction projects	20	17	20
- Park master plans/site plans prepared	10	5	4
- Acquisition or PID projects managed	6	5	5
- Platting/zoning cases reviewed	275	550	300
- Roadway and site plans reviewed	30	30	30
- Volunteer projects coordinated	24	22	15

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 51,101

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: Parks & Beautification
 PROGRAM: Beautification

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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	61,500		\$	65,960		\$	74,230	
SUPPLIES		30,240			12,710			13,240	
OTHER SERVICES		3,260			18,370			43,370	
CAPITAL OUTLAY		150			530			0	
TOTAL DIRECT COST:	\$	95,150		\$	97,570		\$	130,840	

WORK MEASURES:

- Volunteer hours garnered for beautification	35,000	38,000	40,500
- Private dollars leveraged for community programs	500,000	700,000	730,000

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 33,120

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: Parks & Beautification
 PROGRAM: NonProfit Contributions for Parks Prgrm

PURPOSE:

To provide funding for the non-profit organizations that provide programs benefiting parks and beautification in Anchorage.

1998 PERFORMANCES:

- Continued to fund contributions to Alaskans for Litter Prevention and Recycling.

1999 PERFORMANCE OBJECTIVES:

- Continue to fund contributions to Alaskans for Litter Prevention and Recycling.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			73,000			73,000			73,000
TOTAL DIRECT COST:	\$		73,000	\$		73,000	\$		73,000

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 34, 71,112

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
 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.

1998 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 provided recreational services.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	128,220		\$	172,670		\$	176,330	
SUPPLIES		1,880			2,130			2,130	
OTHER SERVICES		3,500			3,350			14,260	
CAPITAL OUTLAY		1,500			1,500			1,500	
TOTAL DIRECT COST:	\$	135,100		\$	179,650		\$	194,220	

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10,117

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
 PROGRAM: Aquatics

PURPOSE:

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

1998 PERFORMANCES:

- Promoted and developed aquatic recreation programs and activities that provided 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.
- Developed concession and program services at Goose Lake facility.
- Provided mechanical and technical assistance for the pool at Chugiak High School.

1999 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.
- Develop and improve the concession opportunities at Goose Lake.
- Provide mechanical and technical assistance for the pool at Chugiak High School.
- Offer programs for at-risk youth.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	51	13	8	51	11	8	54	11
PERSONAL SERVICES	\$ 1,667,370			\$ 1,555,390			\$ 1,624,100		
SUPPLIES	48,270			47,910			53,200		
OTHER SERVICES	34,950			52,200			46,520		
CAPITAL OUTLAY	24,750			24,750			26,310		
TOTAL DIRECT COST:	\$ 1,775,340			\$ 1,680,250			\$ 1,750,130		
PROGRAM REVENUES:	\$ 833,600			\$ 833,600			\$ 833,600		

WORK MEASURES:

- Participants	300,208	405,756	348,184
- Programs/special events	139	140	138
- Program hours	19,010	20,576	20,951
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 35, 58, 80,114

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
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.

1998 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 and service providers.
- Provided Youth-At-Risk Programs at various recreational facilities.
- Operated a summer day camp program at 5 swimming pools throughout the summer.
- Operated Summer Playground Program at 13 sites throughout the Anchorage Bowl.

1999 PERFORMANCE OBJECTIVES:

- Operate Fairview and Spenard 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 and service providers.
- Provide expanded Youth-At-Risk programs at various recreational and Anchorage School District facilities.
- Operate Summer Day Camp Program at 5 swimming pools throughout the summer.
- Operate Summer Playground Program at 13 sites throughout the Anchorage Bowl.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	20	69	10	20	71	10	20	71
PERSONAL SERVICES			\$ 1,290,490			\$ 1,276,200			\$ 1,245,940
SUPPLIES			67,240			57,360			54,890
OTHER SERVICES			254,050			349,680			435,380
CAPITAL OUTLAY			20,300			20,300			17,550
TOTAL DIRECT COST:			\$ 1,632,080			\$ 1,703,540			\$ 1,753,760
PROGRAM REVENUES:			\$ 463,600			\$ 463,600			\$ 463,600
WORK MEASURES:									
- Participants			452,130			500,000			400,000
- Volunteer Hours			4,713			6,000			5,500
- Playground Sites			13			13			13
- Recreation Centers Operated			3			3			2
- Programs Offered			1,463			700			1,000
- Day Camps Operated			4			4			5

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 40, 41, 60, 61, 62, 95,110,111,125

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

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.

1998 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 Park 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.

1999 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 Chalet.
- Conduct programs and activities for Anchorage residents.
- Schedule public skating and hockey rinks, ski trails, and sports fields; expand areawide inventory, allocation, and maintenance agreement with Anchorage School District partnerships.
- 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.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
 PROGRAM: Sports and Park Operations
 RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	18	3	4	18	3	4	18
PERSONAL SERVICES	\$	451,740		\$	436,300		\$	434,430	
SUPPLIES		55,390			55,890			55,320	
OTHER SERVICES		307,030			406,330			401,180	
CAPITAL OUTLAY		41,500			41,500			39,700	
TOTAL DIRECT COST:	\$	855,660		\$	940,020		\$	930,630	
PROGRAM REVENUES:	\$	457,740		\$	457,740		\$	457,740	
WORK MEASURES:									
- Participants		1,352,700			1,339,900			1,339,500	
- Service Contracts		28			28			28	
- Volunteer Hours		8,800			9,200			9,000	
- Programs		170			175			173	
- Events/Permits		9,200			9,230			9,230	
- Facilities Operated		17			17			17	

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 59, 79

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 PERFORMANCES:

- Provided administrative support to the Board of Supervisors.
- Recruited and coordinated volunteers to help maintain flowerbeds, trails and implement other projects.
- Supervised the ongoing development, improvement and acquisition of park and recreation facilities in the Eagle River/Chugiak Service Area.
- Promoted the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintained a high level of public relations with area businesses and residents.
- Provided professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.

1999 PERFORMANCE OBJECTIVES:

- Provide administrative support to the Board of Supervisors.
- Recruit and coordinate volunteers to help maintain flowerbeds, trails, and implement other projects.
- Oversee the ongoing development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promote the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintain a high level of public relations with area businesses and residents.
- Provide professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	116,190		\$	120,650		\$	127,020	
SUPPLIES		2,560			2,560			2,460	
OTHER SERVICES		46,970			67,970			36,950	
CAPITAL OUTLAY		2,350			0			15,400	
TOTAL DIRECT COST:	\$	168,070		\$	191,180		\$	181,830	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	3,500	

WORK MEASURES:

- Number of volunteer projects managed 18 22 22
- Provide development of sport, picnic and playground facilities 7 4 4

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 25, 98

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 PERFORMANCES:

- Provided 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, revenue and community involvement.
- Provided water safety and aquatic instruction for youth and adults of all ages.
- Continued automation of scheduling, statistics, inventory, and revenue reports.

1999 PERFORMANCE OBJECTIVES:

- Implement a variety of water recreational lessons and activities.
- Offer instruction and certification in CPR, Life Guarding and First Aid.
- Provide recreational opportunities to youth during school vacation periods through recreation programs.
- Improve aquatics programs to maximize participation, 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	2	1	9	2	1	9	2
PERSONAL SERVICES	\$	343,610		\$	335,080		\$	332,560	
SUPPLIES		4,200			9,200			9,110	
OTHER SERVICES		3,560			3,780			3,880	
CAPITAL OUTLAY		6,600			6,000			0	
TOTAL DIRECT COST:	\$	357,970		\$	354,060		\$	345,550	
PROGRAM REVENUES:	\$	155,000		\$	155,000		\$	155,000	

WORK MEASURES:

- Pools operated		1		1		1
- Swim lesson registration		15,226		15,500		14,500
- Open swim participation		33,334		33,400		26,000

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

27

1999 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.

1998 PERFORMANCES:

- Provided care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvement of grounds, trails, and play areas.
- Increased security and signage at parks to reduce vandalism.
- Updated grounds maintenance techniques and equipment.
- Continued to provide flowerbeds 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.

1999 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 flowerbeds 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.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	2	1	0	2	1	0	2
PERSONAL SERVICES	\$	46,590		\$	66,750		\$	65,560	
SUPPLIES		14,800			18,300			20,300	
OTHER SERVICES		100,460			61,280			70,100	
CAPITAL OUTLAY		4,000			0			0	
TOTAL DIRECT COST:	\$	165,850		\$	146,330		\$	155,960	
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			8			9
- Landscape sites and beautification projects			15			15			15
- Number fields & parks maintained on private property for public use			8			7			7
- Number of trail sets provided for ski trails			48			48			48

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 66, 67, 69

1999 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.

1998 PERFORMANCES:

- Encouraged more non-profit recreation providers to apply for grants.
- Provided a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak area through grants to non-profit organizations.

1999 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:

	1997 REVISED			1998 REVISED			1999 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

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 65

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	10	0	0	10	0	0	10
PERSONAL SERVICES	\$	55,250		\$	53,910		\$	54,470	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		7,700			6,900			6,900	
TOTAL DIRECT COST:	\$	66,450		\$	64,310		\$	64,870	
PROGRAM REVENUES:	\$	51,600		\$	51,600		\$	51,600	

WORK MEASURES:

- Children participating in summer playground. 157 250 300
- Youth participating in recreation camps. 571 650 650

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
68, 97

1999 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 develop parks and recreation facilities. To provide recreation programs and activities for Girdwood residents.

1998 PERFORMANCES:

- Provided facilities and funding 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 a local site for Girdwood residents wishing to obtain permits for park and facility use.

1999 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			3,700			2,700			2,550
OTHER SERVICES			63,490			62,530			62,680
CAPITAL OUTLAY			4,000			5,130			5,130
TOTAL DIRECT COST:	\$		71,190	\$		70,360	\$		70,360
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		1,000
WORK MEASURES:									
- Number of children and teens registered for summer youth programs			87			88			88
- Number of buildings maintained and made available to community			2			2			2
- Number of permits issued for buildings and facilities			8			10			10
- Non-profit recreation organizations supported with funding			2			2			3

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 32, 85

1999 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.

1998 PERFORMANCES:

- Ak Chamber Singers	\$ 6,294.12	- Anc. Folk Festival	\$ 3,294.11
- AK Dance Theater	33,294.12	- Anc. Opera	41,294.12
- AK Junior Theater	12,294.12	- Anc. Symphony	36,294.12
- AK Theater of Youth	8,294.12	- Anc. Youth Symphony	6,294.12
- Anc. Civic Orchestra	2,294.11	- Arts Committee of APU	3,294.11
- Anc. Community Theater	9,794.12	- E.R. Fine Arts Academy	4,794.11
- Anc. Concert Assoc.	36,294.12	- Music Machine	6,294.12
- Anc. Concert Chorus	8,294.12	- Sitka Summer Music Fest.	6,294.12
- Anc. Festival of Music	10,294.12		

- Provide matching funds to non-profit entity to plan a community arts and music festival (\$25,000).

1999 PERFORMANCE OBJECTIVES:

- Provide funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups.
- Provide matching funds to non-profit entity to plan a community arts and music festival (\$25,000).

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			260,000			260,000			260,000
TOTAL DIRECT COST:	\$		260,000	\$		260,000	\$		260,000

WORK MEASURES:

Contributions to arts groups.		17		17		0
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125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 64,108

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: AW REC. GRANTS
 PROGRAM: Non-Profit Recreation Grant - ARC

PURPOSE:

To provide funding for the the Arctic Resource Center (formerly ARCA) to provide recreational services to disabled citizens of Anchorage.

1998 PERFORMANCES:

- Continued to fund a portion of the Arctic Resource Center (ARC) operating costs of recreational programs and services for developmentally disabled adults.

1999 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.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		142,500			142,500	
TOTAL DIRECT COST:	\$		0	\$	142,500		\$	142,500	

125 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 94, 96

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 324,060	0	1	30	\$ 290,223	1	1	30	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 21,811,780	186	140	204	\$ 22,946,990	190	144	214	
	\$ 22,135,840	186	141	234	\$ 23,237,213	191	145	244	

GRANT FUNDING REPRESENTED 1.5% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 1.3% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.

LIBRARY DIVISION

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 27,044		1		\$ 28,640		1		7/1/98 - 6/30/99
- Provide interlibrary loan service and backup reference services to all public and school/community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 42,000				\$ 42,000				7/1/98 - 6/30/99
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 23,790				\$ 18,400 (Estimate)				7/1/98 - 6/30/99
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.									
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 36,726				\$ n/a				7/1/98 - 6/30/99
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.									
FEDERAL PATENT DEPOSITORY AND SERIALS HOLDING GRANT	\$ n/a				\$ 33,683		1		7/1/98 - 6/30/99
- Provide for training and staff to support the Federal Patent Depository Library Program and assist in serials on-line cataloging.									
FOUNDATION GRANTS	\$ 5,000 (Estimate)				\$ 5,000 (Estimate)				Upon Completion
- Donations fund acquisition of books and/or equipment as specified by the contributor.									

DEPARTMENT
OF
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
MISCELLANEOUS DONATIONS	\$ 30,000 (Estimate)				\$ 45,000 (Estimate)				Upon Completion
- Donations from citizens provide funds for purchase of equipment and library books and materials.									
INTERLIBRARY COOPERATION ARLIS	\$ 50,000				\$ -				Upon completion
- Convert ARLIS member libraries data to the Anchorage Municipal Libraries' Integrated Online Library System (IOLS).									
MUSEUM DIVISION									
AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 71,000				\$ 76,500				7/1/98 - 6/30/99
- Provide season support for programs and exhibitions at the Anchorage Museum of History & Art. These funds are from a grant from the AK State Council on the Arts and matching contributions from non-Municipal, private sources.									
PARKS & BEAUTIFICATION DIVISION									
ALPAR	\$ 32,000			24	\$ 32,000 (Estimate)			24	6/1/99 - 9/30/99
- Provide funds to hire youth and supervisors for Youth Litter Patrols to pick up litter along roads, sidewalks and parks.									
SPORTS & RECREATION DIVISION									
BICYCLE SAFETY GRANT	\$ 1,500				\$ 1,500 (Estimate)				4/1/99 - 9/30/99
- Provide supplies for bicycle rodeos for youth to teach them safe bicycle riding skills.									
GIRDWOOD PARKS & RECREATION DIVISION									
NATIONAL PARK SERVICE (NPS)	\$ 5,000			6	\$ 7,500 (Estimate)			6	10/1/98 - 9/30/99
- Construct improvements to the Iditarod Trail in Girdwood.									
Total	\$ 324,060	0	1	30	\$ 290,223	1	1	30	