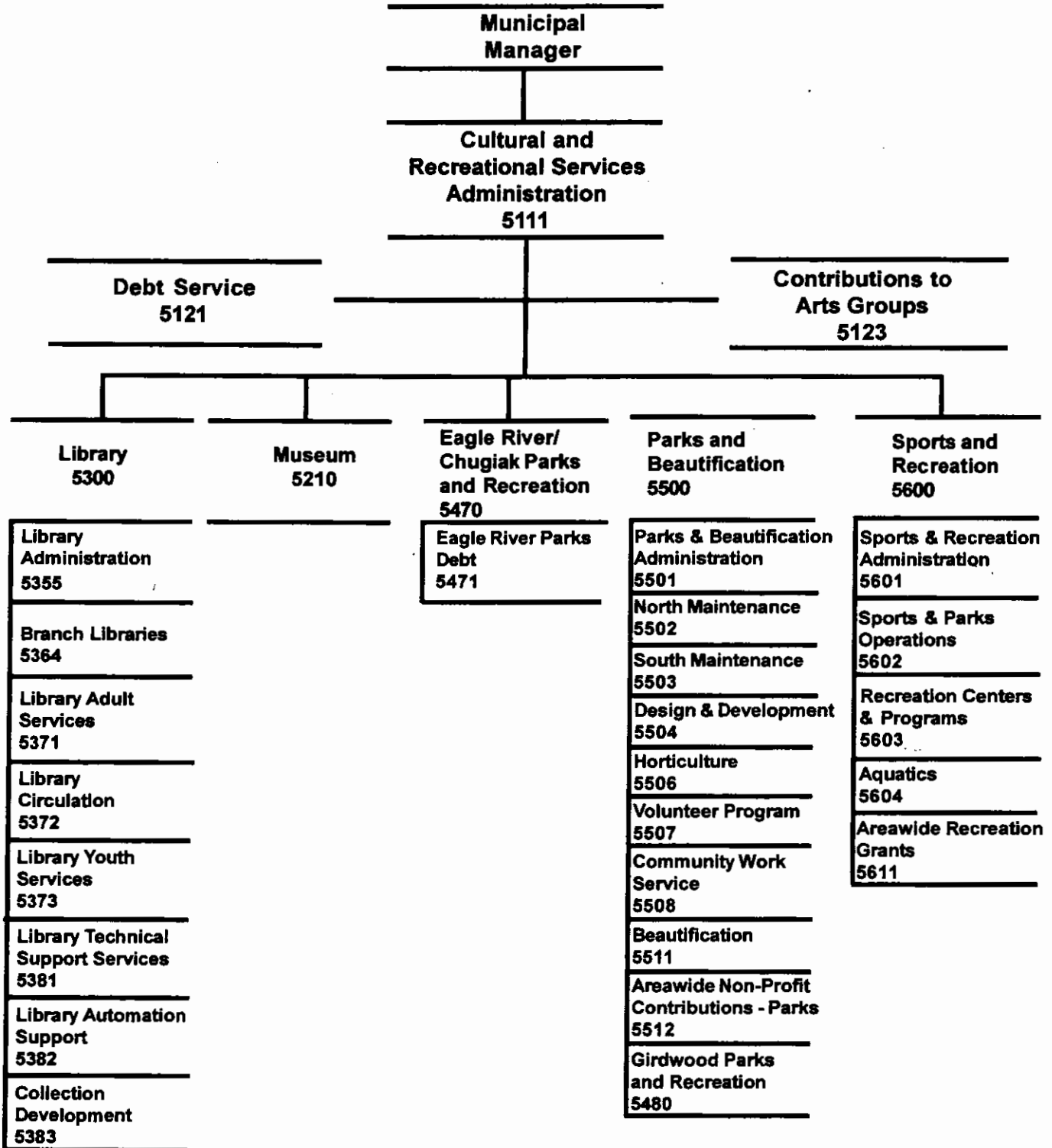


**CULTURAL AND
RECREATIONAL SERVICES**

CULTURAL AND RECREATIONAL SERVICES



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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, and parks and recreation activities in the Eagle River/ Chugiak and Girdwood Valley service areas.
- 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 downlink 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; the Children's Gallery; Museum Library and Archives; and 263 1% Art pieces installed in over 108 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 safe leisure services and opportunities at pools, centers, sports fields and other facilities.
- Provide meaningful recreation opportunities for at-risk youth and people who experience disabilities.
- Promote and support non-profit recreation organizations through grants and partnerships.

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 Anchorage parks, trails and recreational facilities.
- Maintain parks, 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.
- Promote and facilitate volunteerism and partnership with various organizations to assist in developing and maintaining facilities.

Girdwood Parks and Recreation

- Provide staff support and funds for access to and maintenance of Girdwood parks, trails and facilities.
- Provide community programs and facilities.

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

	1999			2000		
Direct Costs	\$ 23,170,000			\$ 22,036,360		
Program Revenues	\$ 3,225,410			\$ 3,347,390		
Personnel	190FT	143PT	216T	187FT	137PT	210T
Grant Budget	\$ 287,493			\$ 293,128		
Grant Personnel	1FT 1 PT 28T			1FT 1PT 28T		

2000 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULT & REC SVC ADMIN	355,690	343,300	4	1		5	4	1		5
CULTURAL & REC DEBT	49,830	63,170								
CONTRIB TO ART GROUPS	260,000	244,400								
MUSEUM	1,676,750	1,674,220	23	4	6	33	24	5	6	30
LIBRARY	7,438,120	6,986,520	96	40	2	138	93	36	2	131
Parks & Beautification	203,840	179,010	1			1	1			1
AW REC. GRANTS	142,500	142,500								
OTHER PARKS & REC	70,360	77,230								
PARKS & BEAUTIFICATION	5,633,140	5,131,690	39	12	94	145	38	11	92	141
SPORTS & REC. DIV.	5,054,170	4,447,030	23	77	100	200	23	75	92	190
EAGLE RIVER PARKS & REC	881,060	864,680	4	9	14	27	4	9	18	31
OPERATING COST	21,765,460	20,153,750	190	143	216	549	187	137	210	534
ADD DEBT SERVICE	1,404,540	1,882,610								
DIRECT ORGANIZATION COST	23,170,000	22,036,360								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,831,400	6,736,180								
TOTAL DEPARTMENT COST	30,001,400	28,772,540								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,134,380	1,126,560								
FUNCTION COST	28,867,020	27,645,980								
LESS PROGRAM REVENUES	3,225,410	3,347,390								
NET PROGRAM COST	25,641,610	24,298,590								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULT & REC SVC ADMIN	321,090	1,720	19,280	1,210	343,300
CULTURAL & REC DEBT			63,170		63,170
CONTRIB TO ART GROUPS			244,400		244,400
MUSEUM	1,447,600	51,890	158,930	23,800	1,682,220
LIBRARY	5,577,700	81,720	363,370	1,235,430	7,258,220
Parks & Beautification	74,400	13,240	91,370		179,010
AW REC. GRANTS			142,500		142,500
OTHER PARKS & REC		2,550	74,680		77,230
PARKS & BEAUTIFICATION	3,678,660	447,560	734,770	343,020	5,204,010
SPORTS & REC. DIV.	3,525,130	149,010	863,690	40,320	4,578,150
EAGLE RIVER PARKS & REC	638,880	37,120	168,030	20,650	864,680
DEPT. TOTAL WITHOUT DEBT SERVICE	15,263,460	784,810	2,924,190	1,664,430	20,636,890
LESS VACANCY FACTOR	483,140				483,140
ADD DEBT SERVICE					1,882,610
TOTAL DIRECT ORGANIZATION COST	14,780,320	784,810	2,924,190	1,664,430	22,036,360

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RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1999 REVISED BUDGET:	\$ 23,170,000	190	143	216
1999 ONE-TIME REQUIREMENTS:				
- New library shelving	(13,500)			
- Library holdings	(135,000)			
- Library Video Center equipment	(8,000)			
- Horticulture equipment	(53,000)			
- Sports fields maintenance equipment	(252,000)			
- Capital contribution for major facilities upgrade	(425,000)			
- Capital contribution for Eagle River's Turner Park	(75,000)			
- Museum marketing campaign	(10,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	213,750			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To MISD for new/increased communication service	(2,590)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Net increase in voter approved debt service	478,070			
1999 CONTINUATION LEVEL:	<u>\$ 22,887,730</u>	<u>190</u>	<u>143</u>	<u>216</u>

BUDGET REDUCTIONS:

- <i>General reductions from staffing efficiencies and decreases in travel, contractual services, supplies and equipment. Includes reduced Municipal funding for Museum exhibition rentals and collection acquisitions (\$32,450)</i>	(707,430)	(2)		(17)
- <i>Reduce Museum staff hours and close Museum for four days between Christmas and New Years</i>	(19,550)			
- <i>Reduce Loussac Library winter hours on Sunday to 1 to 5 pm rather than noon to 6 pm.</i>	(19,610)		(4)	
- <i>Reduce Spenard and Fairview Recreation Center winter hours--eliminating early morning and late night hours which have low utilization</i>	(28,770)		(1)	
- <i>Reduce recreation programming including an arts and crafts class at Fairview, summer Rec & Roll activities and alternative after-school programs</i>	(28,270)		(1)	

(continued on next page)

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
- Reduce Library materials acquisitions budget	(57,530)			
- Reduce Parks & Beautification horticulture and parks and facilities maintenance efforts	(197,950)	(1)	(1)	(2)
- Reduce Loussac Library services offered to public	(50,830)	(1)		
- Reduce grants to arts and recreation non-profit groups	(26,050)			
NEW/EXPANDED SERVICE LEVELS:				
- Mandated increase for staffing in Sports & Recreation's Recreation Day Camp Program	25,700			5
- Increase maintenance for new or expanded sports fields, trails and other park facilities	58,100			2
- Increase horticultural care of newly developed rights-of-way landscape areas	40,020			2
- Increase Eagle River/Chugiak Parks & Recreation horticultural maintenance program (funded from that service area's fund balance)	12,000			1
- Provide overtime and supplies to open Kincaid Bunker for rental activities (revenue increase of \$10,000 expected)	10,000			
- Increase Eagle River/Chugiak Parks & Recreation parks and sports fields maintenance program (funded from that service area's fund balance)	20,000			2
- Increase restroom availability at parks and recreation areas within Anchorage Parks & Recreation Service Area	5,400			
- Increase Eagle River/Chugiak Parks & Recreation administrative support for summer programs (funded from that service area's fund balance)	7,000			1
- Increase Girdwood parks and facilities maintenance funds at request of Girdwood Board of Supervisors (funded from the service area's taxes)	12,000			
- Add Historian position to Museum. Admission fee increases will fund this level: fees will increase \$1 for adults and fee of \$2 will be added for children.	57,750	1		
- Add Museum Information Technology Specialist position. Admission fee increases will fund this level: fees will increase \$1 for adults and a new fee of \$2 will be added for children.	36,650		1	
2000 BUDGET:	\$ 22,036,360	187 FT	137 PT	210 T

2000 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.

1999 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 Russian Jack 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.

2000 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	318,270		\$	323,760		\$	321,090	
SUPPLIES		2,490			2,490			1,720	
OTHER SERVICES		25,240			25,230			19,280	
CAPITAL OUTLAY		4,210			4,210			1,210	
TOTAL DIRECT COST:	\$	350,210		\$	355,690		\$	343,300	
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			2			2			3
- Private dollars leveraged for community programs		15,000			15,000			15,000	

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 28, 31,107

2000 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.

1999 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).

2000 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).

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			49,920			49,830			63,170
DEBT SERVICE			1,730,040			1,404,540			1,882,610
TOTAL DIRECT COST:			\$ 1,779,960			\$ 1,454,370			\$ 1,945,780

WORK MEASURES:

- \$ of outstanding G.O. bond principal, Anch Parks/Recreation, 1/1	13,840,000	8,115,000	12,530,000
- \$ of outstanding G.O. bond principal, Eagle River/Chugiak P&R, 1/1	335,000	300,000	265,000
- Anchorage Parks and Recreation current debt service requirement, \$	1,677,870	1,354,710	1,782,800
- Eagle River/Chugiak Parks & Rec current debt service on G.O.	51,270	49,830	99,810
- # of outstanding and levied special assessments, Anchorage P&R.	15	15	15

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

2000 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.

1999 PERFORMANCES:

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

2000 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 (\$23,500).

RESOURCES:

	1998 REVISED			1999 REVISED			2000 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			244,400
TOTAL DIRECT COST:	\$		260,000	\$		260,000	\$		244,400

WORK MEASURES:

Contributions to arts groups. 17 17 17

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

2000 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, statewide and nationally.

1999 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 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 HVAC systems.
- Maintained replacement cycle for Headquarters library and branch fixtures, furniture and equipment.

2000 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 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 HVAC systems.
- Maintain replacement cycle for Headquarters library and branch fixtures, furniture and equipment.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	6	3	0	6	3	0
PERSONAL SERVICES	\$	377,740		\$	473,730		\$	442,340	
SUPPLIES		12,060			21,060			21,060	
OTHER SERVICES		16,830			26,090			21,990	
CAPITAL OUTLAY		36,000			57,500			27,000	
TOTAL DIRECT COST:	\$	442,630		\$	578,380		\$	512,390	
PROGRAM REVENUES:	\$	101,140		\$	161,140		\$	206,680	
WORK MEASURES:									
- Advisory board meetings supported			12			12			12
- Hours of rented room use			6,320			6,320			6,320
- Displays coordinated			35			35			35
- Personnel supported for payroll and records maintained			133			141			141
- Volunteers placed system wide			118			114			114
- Volunteer hours provided			6,117			6,000			6,000
- Volunteer recognition programs sponsored			4			4			3
- Book sales			3			3			3
- Video Calendars/PSA's produced			0			36			36
- Programming of pre-produced video materials			0			100			100
- Department contacts to promote use of the Video Center			0			48			48
- Special video events produced			0			8			8
- Announcements (TV slate) produced			0			24			24

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 17, 23, 48,114,123,125

2000 PROGRAM PLAN

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

PURPOSE:

To assist patrons in accessing library materials & information; answer reference questions; select library materials; manage gov't document & patent/trademark depository programs; provide Interlibrary Loan; provide research service to Muni government; teach patrons to use library/Internet resources

1999 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 AML'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 groups and other library programs and displays.
- Sought and administered grants and donations.
- Offered reference service to all public libraries in Alaska.

2000 PERFORMANCE OBJECTIVES:

- Assist patrons in accessing/using resources; answer reference questions.
- Provide research assistance/instruction to Municipal government agencies.
- Offer telephone reference service on weekdays.
- Select resources for AML's circulating and reference collections.
- Supply library materials not owned by AML to local patrons through Interlibrary Loan borrowing from other libraries within & outside Alaska.
- 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.
- Seek and administer grants and donations.
- Offer reference & ILL service to all public libraries in Alaska.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	10	0	19	10	0	18	9	0
PERSONAL SERVICES	\$ 1,240,880			\$ 1,255,180			\$ 1,257,500		
SUPPLIES	23,500			22,500			14,250		
OTHER SERVICES	39,550			41,130			54,330		
CAPITAL OUTLAY	23,500			21,200			25,550		
TOTAL DIRECT COST:	\$ 1,327,430			\$ 1,340,010			\$ 1,351,630		
PROGRAM REVENUES:	\$ 60,420			\$ 60,420			\$ 60,420		
WORK MEASURES:									
- Reference inquiries received and computer searches assisted	117,676			118,000			116,940		
- Adult Services programs planned and presented	12			16			11		
- Reading lists, finding aids, and articles written and published	19			22			17		
- Service desk hours available for patron assistance/instruction	14,412			14,873			13,128		
- Hours available for materials selection & maintenance annually	6,480			6,600			6,500		
- Instructional programs and tours on use of the library and resources	37			30			13		
- Outreach contacts with community organizations and Municipal units	13			50			50		
- Available hours of telephone reference service weekly	40			40			40		
- Grants and alternative funding sources pursued	3			3			3		
- Interlibrary loans requested for local patrons.	5,500			5,500			5,500		

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 43, 76, 90,116

2000 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.

1999 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 Services programs with branches and liaison groups.

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	4	0	9	4	0	9	4	0
PERSONAL SERVICES	\$	553,070		\$	552,050		\$	538,510	
SUPPLIES		5,250			5,300			5,300	
OTHER SERVICES		17,570			17,200			9,800	
CAPITAL OUTLAY		2,350			2,350			2,350	
TOTAL DIRECT COST:	\$	578,240		\$	576,900		\$	555,960	
WORK MEASURES:									
- School-age, pre-school & young adult programs planned & implemented		313			310			292	
- Bibliographic resources produced/distributed		97			118			95	
- Reference and readers' advisory questions received		22,672			33,000			32,670	
- Outreach and off-site community programs planned & implemented		40			42			42	
- Grants & alternative funding sources pursued		20			15			15	
- Hours spent on youth book & media materials selection annually		2,050			2,050			2,050	
- School-age reference & instructional tours planned & implemented		24			58			62	
- Coordinate joint school age library activities with ASD officials		38			35			39	

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 44, 77, 91,118

2000 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.

1999 PERFORMANCES:

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	14	3	22	15	2	22	13	2
PERSONAL SERVICES	\$ 1,144,360			\$ 1,114,870			\$ 1,069,390		
SUPPLIES	8,550			8,550			8,390		
OTHER SERVICES	11,210			11,010			9,570		
CAPITAL OUTLAY	8,000			7,980			7,980		
TOTAL DIRECT COST:	\$ 1,172,120			\$ 1,142,410			\$ 1,095,330		
PROGRAM REVENUES:	\$ 272,530			\$ 297,530			\$ 297,530		

WORK MEASURES:

- Items circulated	875,942	878,000	870,000
- Library cards issued	13,706	13,800	13,524
- Voter registrations completed	1,506	1,000	980
- Cash transactions	54,623	55,000	54,880

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 42, 75, 88,117

2000 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.

1999 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	7	0	21	7	0	21	7	0
PERSONAL SERVICES			\$ 1,033,200			\$ 1,107,070			\$ 1,123,190
SUPPLIES			10,720			10,720			10,720
OTHER SERVICES			64,830			64,830			59,140
CAPITAL OUTLAY			17,000			17,000			16,200
TOTAL DIRECT COST:			\$ 1,125,750			\$ 1,199,620			\$ 1,209,250
PROGRAM REVENUES:			\$ 58,000			\$ 58,000			\$ 58,000

WORK MEASURES:

- Items circulated	389,657	380,500	380,500
- Reference inquiries received	47,778	47,000	47,500
- Children's programs planned and presented	544	540	540
- Library cards issued	3,862	3,600	3,600

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 61, 89, 92, 93, 94, 104, 115

2000 PROGRAM PLAN

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

PURPOSE:

To coordinate selection of materials and assess effectiveness of the library collection; to rebind and preserve collection; and to manage monetary and materials donations.

1999 PERFORMANCES:

- Coordinated the selection of books, serials, audio visual materials, and electronic formats for the library's collections.
- Managed one leased book approval program.
- Directed collection assessment activities and the review of collections for update and replacement.
- Administered grant and donation programs.
- Managed state and federal government documents depository programs.
- Coordinated fund raising programs with library support groups to benefit the library's collections.
- Performed collection maintenance activities.
- Received and sorted donated items for selection, acknowledged donations, responded to donor inquiries and patron purchase requests.
- Responded to patron inquiries and concerns about the collections.
- 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.

2000 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 and three approval plans.
- 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.
- Manage federal patent and trademark depository program.
- 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, and respond to donor inquiries.
- Respond to patron inquiries and concerns about the collection.
- Respond to patron purchase requests.

2000 PROGRAM PLAN

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	3	0	0
PERSONAL SERVICES	\$	236,250		\$	247,190		\$	161,030	
SUPPLIES		900			900			900	
OTHER SERVICES		32,710			33,710			28,640	
CAPITAL OUTLAY		1,071,390			1,283,530			1,088,500	
TOTAL DIRECT COST:	\$	1,341,250		\$	1,565,330		\$	1,279,070	

WORK MEASURES:

- Periodical titles on subscription	1,556	1,556	1,410
- Bestseller/current interest volumes leased	5,250	5,250	5,250
- Book volumes bound	1,325	1,500	1,500
- New and replacement books selected	20,737	22,500	19,000
- Media items selected	3,666	2,600	2,210
- Gift books and media items added	4,805	4,000	4,000
- Grants and alternate funding sources pursued	3	3	3

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24, 36, 38, 40, 45, 46, 74,121

2000 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.

1999 PERFORMANCES:

- Ordered and received monographic and serial materials for the Library system, maintained accurate accounting and check-in records.
- Participated as member of OCLC/WLN online bibliographic database, contributing original cataloging, attaching holdings information, utilizing shared cataloging records.
- Physically processed and provided online cataloging/holdings information for all bibliographic materials in Library system.
- Coordinated and processed bindery shipments for Library system.
- Handled all shipping and receiving for Loussac Library building.

2000 PERFORMANCE OBJECTIVES:

- Order and receive monographic and serial materials for the Library system, maintain accurate accounting and check-in records.
- Participate as member of OCLC/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.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Technical Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	11	0	0	9	0	0
PERSONAL SERVICES	\$	446,500		\$	509,950		\$	381,180	
SUPPLIES		6,600			6,600			6,600	
OTHER SERVICES		36,250			36,250			36,250	
CAPITAL OUTLAY		1,000			1,000			1,000	
TOTAL DIRECT COST:	\$	490,350		\$	553,800		\$	425,030	

WORK MEASURES:

- Monographic items ordered and received		28,780		29,500		26,000
- Bindery items prepared		1,325		1,325		1,500
- 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		148,000		147,500
- Accounting orders processed and maintained		23,000		23,500		22,500
- Monographic items cataloged and processed		33,670		33,000		32,000

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 37, 39, 47,119

2000 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.

1999 PERFORMANCES:

- Maintained and operated the Library's Integrated Online Library System (IOLS) applications.
- Began conversion of library's IOLS to object-oriented software modules and maintenance of same.
- Maintained and operated CD-ROM Server, Web Server and NT Server in coordination with MISD.
- Supported and trained users on PC-based and IOLS-based applications.
- Planned, managed and monitored library computer hardware/software/supply needs.
- Began process to contract Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provided limited reference and collection development support for the Adult Services and Collection Development units.

2000 PERFORMANCE OBJECTIVES:

- Maintain and operate the Library's Integrated Online Library System (IOLS) applications.
- Continue conversion of 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.
- Continue process to contract Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provided limited reference and collection development support for the Adult Services and Collection Development units.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Automation Support

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	169,660		\$	247,310		\$	332,860	
SUPPLIES		16,000			14,500			14,500	
OTHER SERVICES		121,050			145,810			143,650	
CAPITAL OUTLAY		67,850			74,050			66,850	
TOTAL DIRECT COST:	\$	374,560		\$	481,670		\$	557,860	
PROGRAM REVENUES:	\$	0		\$	115,000		\$	115,000	

WORK MEASURES:

- Staff hours per week for computer systems support		105		120		160
- Integrated Online Library System (IOLS) modules supported		15		20		23
- External Internet-based database connections		12		15		15
- Projects completed to support PC and IOLS database applications		59		40		120
- Number of networked PC machines		160		185		220
- Number of standalone PC machines		20		15		12
- Number of peripherals printers, barwands, cd-rom drives, etc.		200		200		300
- Number of CD-ROM-based products supported		60		40		60
- Number of PC-based applications supported		15		15		20
- Number of reference desk hours worked per week		6		8		13
- Number of hours of collection development support per week		4		2		2

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 16, 22, 41,106,120

2000 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.

1999 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.
- Developed increased programs with the Smithsonian Institution, National Museum of Natural History, Arctic Studies Center.
- Continued to meet standards for American Association of Museums accreditation.

2000 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.
- Develop an Acquisition Plan for collection of historical artifacts.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	4	3	23	4	6	24	5	6
PERSONAL SERVICES				\$ 1,317,800			\$ 1,341,530		\$ 1,439,600
SUPPLIES				45,670			51,890		51,890
OTHER SERVICES				211,290			213,830		158,930
CAPITAL OUTLAY				72,500			69,500		23,800
TOTAL DIRECT COST:				\$ 1,647,260			\$ 1,676,750		\$ 1,674,220
PROGRAM REVENUES:				\$ 652,770			\$ 567,280		\$ 652,720
WORK MEASURES:									
- Visitors				273,000			273,000		269,500
- School tours				650			650		650
- Hours of operation				2,620			2,620		2,962
- Galleries open				11			11		11
- Adult tours				700			700		700
- 1% for Art projects in process				19			20		31

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 69, 80,131,132

2000 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.

1999 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.
- Provided staff support to the Girdwood Valley Service Area Parks and Recreation budget, programs, activities and facilities.

2000 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.
- Provide staff support to Girdwood Valley Service Area Parks & Recreation budget, programs, activities, and facilities.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	191,620		\$	200,300		\$	203,260	
SUPPLIES		2,130			1,310			1,310	
OTHER SERVICES		11,900			12,000			12,000	
CAPITAL OUTLAY		1,500			5,000			5,000	
TOTAL DIRECT COST:	\$	207,150		\$	218,610		\$	221,570	

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

2000 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.

1999 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	4	20	6	4	23	6	3	21
PERSONAL SERVICES	\$	686,160		\$	781,230		\$	717,310	
SUPPLIES		109,950			147,880			134,730	
OTHER SERVICES		446,890			202,440			139,260	
CAPITAL OUTLAY		30,150			91,400			111,360	
TOTAL DIRECT COST:	\$	1,273,150		\$	1,222,950		\$	1,102,660	

WORK MEASURES:

- Acres maintained	3,715	3,724	3,724
- Parks maintained	77	78	78
- Facilities maintained	182	181	181
- Bike trail miles	40	40	40
- Ski trail miles	14	14	14
- Walkway miles	48	48	48

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 50, 54, 72, 82, 87

2000 PROGRAM PLAN

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.

1999 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	4	20	6	4	23	6	4	23
PERSONAL SERVICES	\$	649,550		\$	753,760		\$	746,400	
SUPPLIES		109,960			146,480			140,430	
OTHER SERVICES		431,040			380,390			163,330	
DEBT SERVICE		29,650			0			0	
CAPITAL OUTLAY		0			111,400			111,360	
TOTAL DIRECT COST:	\$	1,220,200		\$	1,392,030		\$	1,161,520	

WORK MEASURES:

- Acres maintained	6,150	6,237	6,286
- Parks maintained	114	116	117
- Facilities maintained	165	173	178
- Bike trail miles	57	57	57
- Ski Trail miles	55	55	55
- Walkway miles	65	70	73

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 51, 55, 73, 83, 86,127

2000 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.

1999 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 a year-round schedule with 1 open to public.
- Maintained one 6,000 tree and shrub nursery.
- Maintained turf around Municipal buildings and along roadways.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	2	42	9	2	46	8	2	46
PERSONAL SERVICES	\$	927,330		\$	1,045,720		\$	991,430	
SUPPLIES		120,080			154,290			152,080	
OTHER SERVICES		389,710			514,370			360,370	
CAPITAL OUTLAY		47,100			32,100			94,100	
TOTAL DIRECT COST:	\$	1,484,220		\$	1,746,480		\$	1,597,980	

WORK MEASURES:

- Square feet of flower beds maintained	52,326	53,750	54,175
- Flowers produced	76,000	76,647	77,947
- Square feet of growing space	33,588	45,588	45,588
- Acres of turf maintained	273	295	317
- Trees/shrubs maintained	80,684	81,420	84,210

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 9, 52, 53, 71, 81, 84, 85, 112, 128

2000 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.

1999 PERFORMANCES:

- 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 of the park and trail development program.
- Provided inspection services for construction projects.
- Provided design and development support to Eagle River and Girdwood Service Areas.
- Supported volunteer projects and community based park development planning.
- Reviewed public facility site plans and state and municipal road plans.
- Supported operations including park and playground safety inspections.
- Provided design, project management support for beautification programs.

2000 PERFORMANCE OBJECTIVES:

- 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 of the park and trail development program.
- Provide inspection services for construction projects.
- Provide design and development support to Eagle River and Girdwood Service Areas.
- Support volunteer projects and community based park development planning.
- Review public facility site plans and state and municipal road plans.
- Support operations including park and playground safety inspections.
- Provide design, project management support for beautification programs.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	1	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	548,240		\$	561,510		\$	566,090	
SUPPLIES		7,340			6,350			6,350	
OTHER SERVICES		28,390			1,980			1,980	
CAPITAL OUTLAY		74,700			17,200			17,200	
TOTAL DIRECT COST:	\$	658,670		\$	587,040		\$	591,620	

WORK MEASURES:

- Park development or reconstruction projects		76		80		80
- Trail development or reconstruction projects		19		28		30
- Park master plans/site plans prepared		4		10		10
- Acquisition or PID projects managed		4		8		10
- Platting/zoning cases reviewed		550		500		500
- Roadway and site plans reviewed		30		40		40
- Volunteer/partnership projects coordinated		5		14		15

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 49,103

2000 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.

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	101,530		\$	104,860		\$	96,250	
SUPPLIES		5,100			5,100			5,100	
OTHER SERVICES		2,360			3,370			3,370	
CAPITAL OUTLAY		2,000			1,000			1,000	
TOTAL DIRECT COST:	\$	110,990		\$	114,330		\$	105,720	

WORK MEASURES:

- Individual volunteers	2,577	3,010	3,000
- Volunteer hours donated	24,242	25,000	25,000
- Park beautification, maintenance and development projects	225	225	225
- Number of parks adopted	80	112	120
- Volunteer organizations providing assistance	115	115	115

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

2000 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 adult misdemeanor offenses, juvenile smoking, curfew or probation violations, or juvenile misdemeanor or felony drug-related offenses. Provide youth employment programs funded by grants.

1999 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	275,560		\$	286,680		\$	285,600	
SUPPLIES		7,620			7,560			7,560	
OTHER SERVICES		8,040			54,460			54,460	
CAPITAL OUTLAY		3,650			3,000			3,000	
TOTAL DIRECT COST:	\$	294,870		\$	351,700		\$	350,620	

WORK MEASURES:

- Participants completing work service sentence	3,177	3,000	3,045
- Participant hours worked	41,625	39,300	39,900
- Pounds of trash collected	289,162	202,500	202,500

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Operate Beautification Program, coordinate volunteers and fund-raising efforts and encourage private sector participation and cooperation.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	65,960		\$	74,230		\$	74,400	
SUPPLIES		12,710			13,240			13,240	
OTHER SERVICES		18,370			43,370			18,370	
CAPITAL OUTLAY		530			0			0	
TOTAL DIRECT COST:	\$	97,570		\$	130,840		\$	106,010	

WORK MEASURES:

- | | | | |
|--|---------|---------|---------|
| - Volunteer hours garnered for beautification | 38,000 | 38,000 | 38,000 |
| - Private dollars leveraged for community programs | 700,000 | 700,000 | 700,000 |

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 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

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 34, 70,110

2000 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.

1999 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 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.

2000 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 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,700			2,550			2,550
OTHER SERVICES			62,530			62,680			74,680
CAPITAL OUTLAY			5,130			5,130			0
TOTAL DIRECT COST:	\$		70,360	\$		70,360	\$		77,230
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		1,000
WORK MEASURES:									
- Number of buildings maintained and made available for use			2			2			2
- Number of permits issued for buildings and facilities use			8			15			25
- Non-profit recreation organizations funded			2			3			3

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 32,136

2000 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 5 indoor pools and summer use of 3 lake swimming areas.

1999 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 and improved the concession opportunities at Goose Lake.
- Provided mechanical and technical assistance for the pool at Chugiak High School.
- Generated revenues from programs, special events and rentals from pools and lakes.

2000 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, Bartlett and Dimond High Schools.
- Operate swimming areas at Goose, Jewel and Spenard Lakes.
- Coordinate concession opportunities at lakes.
- Provide mechanical and technical assistance for the pool at Chugiak High School.
- Generate revenues from programs, special events and rentals of pools and/or lakes.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	51	11	8	54	11	8	54	11
PERSONAL SERVICES			\$ 1,555,390			\$ 1,624,530			\$ 1,629,560
SUPPLIES			47,910			53,200			47,290
OTHER SERVICES			52,200			46,520			31,930
CAPITAL OUTLAY			24,750			26,310			10,330
TOTAL DIRECT COST:			\$ 1,680,250			\$ 1,750,560			\$ 1,719,110
PROGRAM REVENUES:			\$ 833,600			\$ 833,600			\$ 833,600

WORK MEASURES:

- Participants	325,195	262,320	348,184
- Programs/special events	140	136	138
- Program hours	16,385	15,681	20,173
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 35, 56, 79,111,122

2000 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 recreation centers for public and emergency use.

1999 PERFORMANCES:

- Operated Fairview and Spenard Community Recreation Centers year-round for recreation programs, public and emergency 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 revenues from recreation centers and programs.
- Continued to work cooperatively with agencies and service providers.
- Provided expanded Youth-At-Risk programs at various recreational and Anchorage School District facilities.
- Operated Summer Day Camp Program at 4 swimming pools.
- Operated Summer Playground Program at 8 sites throughout the Anchorage Bowl.

2000 PERFORMANCE OBJECTIVES:

- Operate Fairview and Spenard Community Recreation Centers year-round for recreation programs, public and emergency use.
- Provide Therapeutic Recreation Programs and activities for persons with disabilities.
- Generate revenues from recreation centers and programs.
- 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.
- Operate Summer Playground Program at 8 sites throughout the Anchorage Bowl.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	20	71	9	19	71	9	17	66
PERSONAL SERVICES			\$ 1,276,200			\$ 1,245,940			\$ 1,170,530
SUPPLIES			57,360			54,890			46,890
OTHER SERVICES			349,680			860,380			457,880
CAPITAL OUTLAY			20,300			17,550			8,740
TOTAL DIRECT COST:			\$ 1,703,540			\$ 2,178,760			\$ 1,684,040
PROGRAM REVENUES:			\$ 463,600			\$ 463,600			\$ 444,600
WORK MEASURES:									
- Participants			500,000			400,000			400,000
- Volunteer Hours			6,000			5,500			5,350
- Playground Sites			13			8			8
- Recreation Centers Operated			3			2			2
- Programs Offered			700			900			900
- Day Camps Operated			4			4			5

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 58, 59, 60, 65, 96, 102, 108, 109, 124, 126

2000 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.

1999 PERFORMANCES:

- Operated outdoor recreation facilities such as Russian Jack Springs Chalet (winter use), Kincaid Outdoor Center and Centennial and Lions Campgrounds.
- Conducted programs and activities for Anchorage residents.
- Scheduled public skating and hockey rinks, ski trails, and sports fields; expanded areawide inventory, allocation, and maintenance agreement with Anchorage School District partnerships.
- Provided services for national, local, and international competitions using facilities and programs.
- Provided services at facilities for visitors to Anchorage.
- Generated revenue from programs, special events, and scheduled use of parks and facilities.
- Coordinated park concessions and special event permits.
- Coordinated programs with other organizations and agencies who provided recreation and sports services.

2000 PERFORMANCE OBJECTIVES:

- Operate outdoor recreation facilities such as Russian Jack Springs Chalet (winter use), Kincaid Outdoor Center, Centennial and Lions Campgrounds.
- Conduct programs and activities for Municipal residents.
- Schedule public skating and hockey rinks, ski trails, and sports fields.
- Expand areawide inventory, allocation and maintenance agreements 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 revenues from programs, special events and scheduled use of parks and facilities.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	18	3	4	18	3	4	15
PERSONAL SERVICES	\$	436,300		\$	434,430		\$	410,210	
SUPPLIES		55,890			55,320			52,700	
OTHER SERVICES		406,330			401,180			196,120	
CAPITAL OUTLAY		41,500			39,700			19,750	
TOTAL DIRECT COST:	\$	940,020		\$	930,630		\$	678,780	
PROGRAM REVENUES:	\$	457,740		\$	457,740		\$	467,740	

WORK MEASURES:

- Participants	913,555	930,000	942,500
- Service Contracts	18	13	4
- Volunteer Hours	8,130	8,500	9,100
- Programs	170	173	172
- Events/Permits	8,350	8,430	8,510
- Facilities Operated	16	16	16

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

11, 57,133,134

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Continue to support the Arctic Resource Center by funding a portion of their operating costs for recreational programs and services to developmentally disabled adults.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			142,500			142,500			142,500
TOTAL DIRECT COST:	\$		142,500	\$		142,500	\$		142,500

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 95, 97

2000 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.

1999 PERFORMANCES:

- Provided care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvements 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 sanitary facilities on non-Municipal sites that receive excess summer use.

2000 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	2	1	0	2	1	0	5
PERSONAL SERVICES	\$	66,750		\$	66,200		\$	97,760	
SUPPLIES		18,300			20,300			21,300	
OTHER SERVICES		61,280			70,100			69,100	
CAPITAL OUTLAY		0			0			750	
TOTAL DIRECT COST:	\$	146,330		\$	156,600		\$	188,910	

WORK MEASURES:

- Number of Municipal-owned parks maintained		21		21		21
- Number of Municipal-owned athletic fields maintained		2		2		8
- Number of dumpster locations maintained		8		9		9
- Landscape sites and beautification projects		15		15		22
- Number fields & parks maintained on private property for public use		7		7		7
- Number of trail sets provided for ski trails		48		48		48

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 64, 66, 68,129,130

2000 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.

1999 PERFORMANCES:

- Implemented a variety of water recreational lessons and activities.
- Offered instruction and certification in CPR, Life Guarding and First Aid
- Provided recreational 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 of all ages and adults.
- Continued automation of scheduling, statistics, inventory and revenue reports.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	2	1	9	2	1	9	1
PERSONAL SERVICES	\$	335,080		\$	332,560		\$	326,610	
SUPPLIES		9,200			9,110			9,110	
OTHER SERVICES		3,780			3,880			3,880	
CAPITAL OUTLAY		6,000			0			0	
TOTAL DIRECT COST:	\$	354,060		\$	345,550		\$	339,600	
PROGRAM REVENUES:	\$	155,000		\$	155,000		\$	155,000	

WORK MEASURES:

- Pools operated		1		1		1
- Swim lesson registration		14,600		14,500		14,500
- Open swim participation		30,330		30,330		30,330

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

2000 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.

1999 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 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			40,000
TOTAL DIRECT COST:	\$		30,000	\$		30,000	\$		40,000

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

63

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 287,493	1	1	28	\$ 293,128	1	1	28	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 23,170,000	190	143	216	\$ 22,036,360	187	137	210	
	\$ 23,457,493	191	144	244	\$ 22,329,488	188	138	238	

GRANT FUNDING REPRESENTED 1.2% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 1.3% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

LIBRARY DIVISION

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 28,640		1		\$ 36,120		1		7/1/99 - 6/30/2000
- Provide interlibrary loan service and backup reference services to all public and school/community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 42,000				\$ 37,800				7/1/99 - 6/30/2000
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 19,320				\$ 19,320 (Estimate)				1/1-12/31/2000
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.									
FEDERAL PATENT DEPOSITORY AND SERIALS HOLDING GRANT	\$ 33,683		1		\$ 42,538		1		7/1/99 - 6/30/2000
- Provide for training and staff to support the Federal Patent Depository Library Program and assist in serials on-line cataloging.									
FOUNDATION GRANTS	\$ 5,000				\$ 5,000 (Estimate)				Upon completion
- Donations fund acquisition of books and/or equipment as specified by the contributor.									
MISCELLANEOUS DONATIONS	\$ 35,600 (Estimate)				\$ 35,600 (Estimate)				Upon completion
Donations from citizens provide funds for purchase of equipment and library books and materials.									

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY99 Amount	FY99 FT PT T	FY2000 Amount	FY2000 FT PT T	GRANT PERIOD
MUSEUM DIVISION					
AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 76,500		\$ 76,500		7/1/99 - 6/30/2000
- 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 - 9/30/2000
- Provide funds to hire youth and supervisors for Youth Litter Patrols to pick up litter along roads, sidewalks and parks.					
ARCO Donation					
- Provide a contribution to assist the TREEmend\$ Anchorage Program	5,000		\$		
SPORTS & RECREATION DIVISION					
BICYCLE SAFETY GRANT	\$ 750		\$ 750 (Estimate)		4/1 - 9/30/2000
- Provide supplies for bicycle rodeos for youth to teach them safe bicycle riding skills.					
GIRDWOOD PARKS & RECREATION DIVISION					
NATIONAL PARK SERVICE (NPS)	\$ 9,000		4 \$ 7,500 (Estimate)	4	10/1/99 - 9/30/2000
- Construct improvements to the Iditarod Trail in Girdwood.					
Total	\$ 287,493	1 1 28	\$ 293,128	1 1 28	