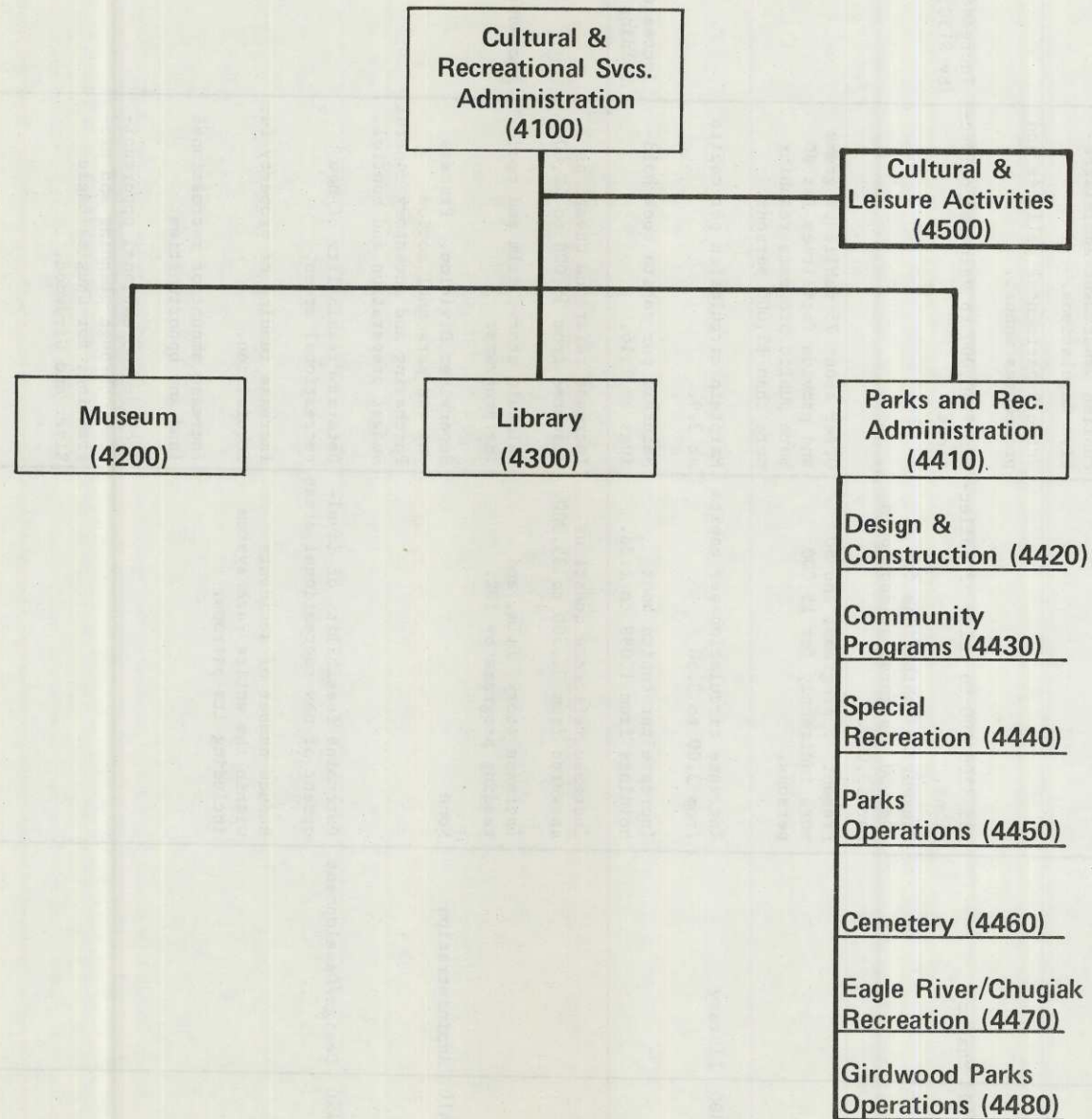


ORGANIZATION CHART

Cultural and Recreational Services Department



DEPT. Cultural and Recreational Services		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
4100	Administration	<p>Develop more effective liaison among Divisions.</p> <p>Develop more effective communication between the Division and the Public.</p>	<p>Develop better communications of Administration with Mayor/Manager, Public and Divisions.</p> <p>Establish employee training program.</p> <p>Publish Department Administrative Regulations.</p> <p>Write Departmental policies and procedures manual.</p>	
4200	Museum	<p>Add \$200,000 to value of collections.</p> <p>Present 26 exhibitions for 108,000 visitors; guided tours for 13,000.</p> <p>Present 75 programs, and 80 more indirectly for 15,000 persons.</p>	<p>Add \$150,000 to value of collections.</p> <p>Offer about 75 public programs and provide facilities for 80 more public programs reaching more than 15,000 persons.</p>	<p>Increase value of collections by \$150,000.</p>
4300	Library	<p>Increase circulation per capita from 3.00 to 3.50</p> <p>Increase per capita book holdings from 1.099 to 1.33.</p> <p>Increase reference questions answered from 32,500 to 35,000.</p> <p>Increase story, film, and reading programs by 10%.</p>	<p>Maintain circulation per capita at 2.9.</p> <p>Maintain per capita book holdings at 1.16.</p> <p>Increase reference questions answered from 35,000 to 42,000.</p> <p>Maintain story, film and reading programs.</p>	<p>Increase per capita book holding by .20.</p> <p>Increase programs by 15%</p>
4410	Administration	None	<p>Supervisor Division. Process pay and personnel action</p> <p>Purchasing and inventory control</p> <p>Budget preparation and control.</p>	
4420	Design/Development	<p>Determine feasibility of development of new recreational areas</p> <p>Reduce number of accidents within the entire Park system including its patrons.</p>	<p>Determine feasibility of new recreational areas.</p> <p>Increase funding of property for acquisition.</p> <p>Increase amount of recreational land and opportunities.</p> <p>Provide recreational opportunities, through planning and programming, for Chugiak/Eagle River and Girdwood.</p>	

DEPT. Cultural and Recreational Services		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
4430	Community Programs	<p>Develop program and personnel evaluation package.</p> <p>Provide a recreational and cultural enrichment program</p>	<p>Continue Community involvement</p> <p>Continue Interagency programs and activities by 10%.</p> <p>Conduct an 8-week Summer Recreational Cultural Enrichment Program for 15,000 youth.</p> <p>Increase Community involvement in Recreation Center 10%.</p> <p>Provide a Recreational and Cultural Enrichment Program for 90,000 participants at 4 Community Recreation Centers.</p>	
4440	Special Recreation	<p>Increase handicap recreation participation by 10%.</p> <p>Expand senior citizen recreation programs by 25%.</p> <p>Increase 3 pool operations to 7 days per week.</p> <p>Increase sports program participation by 10%.</p>	<p>Meet water chemistry purification standards.</p> <p>Maintain aquatic participation at 525,900.</p> <p>Increase handicap recreation participation by 5%.</p> <p>Increase sports program participation by 5%.</p> <p>Increase administrative and technical services by 5% to sports clubs, agencies and organizations.</p>	<p>Eliminate Senior Citizens Recreation Coordinator position.</p> <p>Decrease swimming pool operations from 7 days per week to 5 days per week.</p>
4450	Parks Operation	<p>Maintain 55 developed and undeveloped parks.</p> <p>Maintenance/landscaping support to 39 non-park sites.</p> <p>Maintain 47.7 miles of bike trails.</p>	<p>Maintain 47 developed and 43 undeveloped parks.</p> <p>Maintenance/landscaping support to 25 non-park sites.</p> <p>Maintain 48.5 miles of bike trails.</p> <p>Provide 926 hours of support to Recreation Sections.</p>	
4460	Cemetery	NONE	<p>Maintain 16 acres of grounds.</p> <p>Provide about 150 interments.</p>	
4470	Recreation Chugiak/Eagle River	Provide swimming pool operations 5 days per week	Provide swimming pool operations 5 days per week	
4480	Girdwood Parks Operations	Provide leisure and recreational opportunities for area residents	Improve leisure and recreational opportunities for area residents	
4500	Cultural and Leisure Activities	Aid Anchorage Arts Advisory Commission in improving its Arts Program.	Aid Anchorage Arts Advisory Commission in evaluating its effectiveness in expanding arts programs and developing grantee selection procedure.	

MUNICIPALITY OF ANCHORAGE

Work Program Statement For 1979

Page 131

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Administration	Unit No. 4100	SEC.	Unit No.
PERFORMANCE INDICATORS					
OBJECTIVES	DESCRIPTION			1978	1979
	Work load	Effi- ciency	Effec- tiveness		
1. Provide Departmental support to Mayor/Manager office.	Initiate program to organize information flow.	X		1	1
2. Develop system of communication among Divisions and to the Administration.	Conduct communications study.	X		1	1
3. Develop methods of effective communication between the Department and the public.	Conduct communication study. Conduct evaluation of program.	X	X	1	1
4. Develop an employee Training program to upgrade Departmental personnel.	Write Training program.	X			1
5. Develop Departmental Administrative regulations as required by Municipal Ordinance.	Draft and publish regulations.	X			1
6. Develop Departmental policies and procedures manual.	Publish manual.	X			1

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The Administration function needs to be strengthened with emphasis being placed on communication, Departmental policies, administrative regulations and personnel training. Presently, the Department is lacking in all of these areas.

CHANGES FROM CURRENT OPERATIONS:

1. Programs started in 1978 will be evaluated for effectiveness. These findings will be used to improve the existing program and initiate new ones found to be necessary.
2. Emphasis will be to improve quality and quantity of Departmental work output.
3. Emphasis will be to develop a department more responsive to the needs of the community.
4. Emphasis will be to develop strong intradepartmental & interdepartmental communications and policy directives.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. With the addition of two new positions, one in 1978 and one requested in 1979, the Department will have increased its capacity to carry out new programs.
2. New positions will allow the Department to better structure the administrative workload for better efficiency.
3. Organizational structure of the Department's Administration will be changed to strengthen liaison and communications with the Divisions, Mayor/Manager, public and other departments.

MUNICIPALITY OF ANCHORAGE

Work Program Statement For 1979

Page 132

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Museum	4200		
PERFORMANCE INDICATORS					
OBJECTIVES	DESCRIPTION			1978	1979
1. Add \$150,000. to value of collections.	# of artifacts accessioned	X		300	300
	cost per artifact		X	280.	300.
	increase in value of collections		X	170,000.	150,000.
2. Present 26 exhibitions for 108,000 visitors.	# of special exhibitions	X		30	26
	cost per exhibition		X	1,000.	1,200.
	# of visitors		X	105,000	108,000
	guided tour participants		X	13,000	13,400
3. Present 75 programs (lectures, demonstrations, films, children's classes, panel discussions, performances) directly, and provide facility for 80 more, for more than 15,000 persons.	# of programs	X		155	155
	cost per program		X	67.	70.
	attendance		X	15,500	15,500
4. Publish monthly newsletter, catalogues, other publications.	# of publications	X		20	19
	(other than announcements)		X	555.	560.
	cost per publication		X	1,400	1,600
	average mailing		X		

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Public response to services provided.

Population growth and increase in number of visitors.

Recommendations of Operation Breakthrough citizen survey.

CHANGES FROM CURRENT OPERATIONS:

No change in operation. Fulfillment of objectives will maintain the present program level in quantity and quality. Cost increases are mainly for debt service, personal services and higher insurance costs, none of which affect program.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Locate and purchase desired artifacts with budgeted funds; solicit gifts.
2. Maintain and open building to the public; schedule, organize and install exhibitions; attract, train and schedule volunteer tour guides; publicize exhibitions.
3. Organize, present and publicize programs; provide facility for programming by other organizations; plan and maintain schedule; provide attendants for evening activities.
4. Compile and edit information for publication, design layout, obtain photographs, proof; mail newsletters and announcements to more than 1,600 individuals and organizations.

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Library	Unit No. 4300	SEC.	Unit No.			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
1. Maintain current circulation			2.9 circulation per capita	X		X	2.9	2.9
2. Maintain per capita book holdings at 1.16			Number of materials proc- essed.	X			44,000	44,000
3. Increase reference questions.			Number of reference questions received	X			35,000	42,000
			Percentage answered		X	X	98%	98%
4. Maintain story hours, film and reading programs.			Story hours	X		X	384	384
			Adult programs	X		X	180	180
			After school program	X		X	156	156
			Participants	X	X	X	16,860	16,860

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE: The library better life opportunities by disseminating information. For an area comparable to the Municipality, the American Library Association's Minimum Standards for Public Libraries recommends book holdings of 2 to 4 per capita, as well as holdings of 1,000 film titles and 5,000 recording titles. When the Comprehensive Library Services and Facilities Plan was adopted it called for three additional branch libraries and possible site changes for two existing branches, as well a new headquarters library. There is now the Samson-Diamond Branch Library. This same plan echoes the need for upgrading the library collection to meet professional standards. The library offers information resources to a rapidly diversifying clientele.

CHANGES FROM CURRENT OPERATIONS:

No major change anticipated from current operations.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|--|--|
| 1. Maintain current circulation | *Identify library resources for organizations and schools. |
| 2. Maintain per capita book holdings | *Prepare radio, tv, and printed publicity |
| | *Assign subject areas for selection |
| | *Develop contacts with appropriate publishers |
| 3. Increase reference questions | *Review selection sources |
| | *Update reference collection |
| | *Provide public with information of reference services available |
| 4. Maintain story hours, film and reading programs | *Communicate availability of programs to public |
| | *Provide staff and facilities for conducting programs as reflected above |

Page 134

DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Administration	Unit No. 4410		
OBJECTIVES		PERFORMANCE INDICATORS					
		DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
Provide supervision and administrative support to all elements of Parks and Recreation Division.		Supervise Division	X			100%	100%
		Process pay and personnel action	X			100%	100%
		Purchasing and inventory control	X			100%	100%
		Budget preparation and control	X			100%	100%
EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:							
Municipal ordinances, regulations, executive directives, personnel and pay regulations, union agreements and Unified Financial Management System Manual.							
CHANGES FROM CURRENT OPERATIONS:							
None							
SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:							
Comply with all ordinances, regulations and directives relating to the administration of the Parks and Recreation Division, Department of Cultural and Recreational Services.							

MUNICIPALITY OF ANCHORAGE

Work Program Statement For 1979

Page 135

DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Design and Construction Support	Page 135	Unit No. 4420		
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
1. Continue to determine feasibility of devel- opment of new recreational areas on a reduced level.			# of feasibility studies prepared	X			5	4
			Cost per report prepared		X		\$ 2,500	\$ 2,000
			# of studies utilized			X	5	4
2. Increase funding capability for acquisition.			# of grant applications prepared	X			10	8
			Cost per grant prepared		X		\$ 1,600	\$ 1,280
			% of total funding			X	20%	20%
3. Increase amount of recreational land.			# of acres of land purchased	X			60	100
			Staff cost per acre purchased		X		\$ 184	\$ 333
			% of parkland to be purchased			X	10%	7%
4. Increase amount of recreational opportunities.			# of parks designed & constructed	X			10	12
			# of bike trail miles constructed				15	13
			Cost of 1 acre park + 1 mile bike trail			X	\$10,000	\$ 9,910
			# of neighborhoods benefited			X	10	12
			# of cyclists benefited				30,000	20,000
5. Provide recreational opportunities, through planning & programming for Chugiak/Eagle River and Girdwood.			# of master plans prepared	X				1
			Cost per plan prepared		X			\$ 3,000
			# of plans utilized			X		1

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

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

Year	Population	Park Land
1978	205,705	3,870.97 acres
1979	213,705	3,970.97 acres

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

CHANGES FROM CURRENT OPERATIONS:

- Current operations will be maintained at a reduced level
- The management and administration of the park and recreation interest for the communities of Chugiak/Eagle River and Girdwood will be supported by reassigning existing personnel.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Objective	Task
1. Feasibility studies	Collection & analysis of data Inspections of potential sites
2. Increase funding capability	Preparation of reports and documents Contact community groups and governmental agencies
3. Acquire recreational land	Selection of park sites Preparation of written agreements
4. Develop recreational facilities	Preparation of plans, drawings and specifications Secure all the necessary permits, approvals and materials
5. Recreational Plans for two communities of the Municipality	Preparation of reports and documents Contact community groups and governmental agencies

DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Community Programs	Unit No. 4430		
OBJECTIVES		PERFORMANCE INDICATORS					
		DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
1. Continue community involvement within framework of available personnel.		Number of programs & activities	X			2,248	2,250
		Number of participants	X	X		18,000	18,000
		Number of volunteers	X	X		2,500	2,500
		Number of volunteer hours	X	X	X	28,800	28,800
2. Continue interagency programs and activities within the framework of available personnel.		Number of interagency programs and activities	X		X	275	275
		Number of interagency meetings and workshops	X			14	14
3. Conduct an 8-week Summer Recreation and Cultural Enrichment Program for 15,000 youth.		Number of potential participants	X			50,000	60,000
		Number of participants served			X	13,000	15,000
		Number of field trips/events	X			20	25
4. Increase community involvement in Recreation Center 10%.		Number of programs and activities	X			50	55
		Number of cooperative agency projects	X			30	33
		Number of volunteers	X			100	110
		Volunteer hours contributed			X	550	555
		Number of participants			X	20,000	20,000
5. Provide a Recreational and Cultural Enrichment Program for 90,000 participants at 4 Community Recreation Centers.		Number of programs	X			150	165
		Number of participants			X	80,000	90,000
EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE: Continuing demands for Community School services in Anchorage as determined by local neighborhood needs assessments. Program enrollment increases from 15,300 participants in 1977 to a projected 18,000 participants in 1978. Area-wide studies such as the Leisure Services Study (summer '77), the Anchorage Community College Long Range Plan (spring '78), the Anchorage School District Long Range Plan (spring '78), and the Anchorage Community School Long Range Plan (spring '78) also indicate a need for increased services. In addition, they strongly support the need for development of a community Awareness Plan and increased cooperation between Community School, Community College, School District, and other social service agencies. Continuing demand for summer recreation programs throughout the Municipality. Increases in youth participation within the Community Recreation Centers. Increased demand for the Community Recreation Centers by adult and various adult groups. Approximately 600 individuals in juvenile delinquent cases a year through out the Municipality.							
CHANGES FROM CURRENT OPERATIONS: No major changes are anticipated from present operation.							
SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:							
	TASK						
1. Continue community involvement	*maintain current program variety *staff support and communication						
2. Continue interagency activities	*utilize 5 agencies, per school, per term *sharing of communication tools						
3. Conduct a Summer Recreation Program	*maintain 18-30 recreation sites *conduct weekly staff meetings *maintain 53 summer temporary staff						
4. Increase community involvement in Recreation Centers 10%	*continue to work with Community Councils, Community School Associations, and Center Advisory Boards *advertize programs *recruit and utilize volunteers *conduct an annual survey *evaluate programs through staff conferences and on-site visits						
5. Provide a year-round Recreation Program at Community Centers	*provide on-site continuous counseling to youth *conduct staff meetings *provide a varied program for 6-12 year olds *provide a Tiny Tot Program for 3-5 year olds *conduct bi-monthly YAAK Meetings *provide intercenter sports and special event program *conduct arts and crafts classes						

MUNICIPALITY OF ANCHORAGE

Work Program Statement For 1979

Page 137

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Servs.	4001	Parks & Recreation	4400	Special Recreation	4440
PERFORMANCE INDICATORS					
OBJECTIVES	DESCRIPTION			1978	1979
1. Meet water chemistry/purification standards	Total # days pools not operational	x		30	15
	% of time spent on maintenance		x x	40%	35%
2. Maintain Aquatic participation at 525,900	# of programs	x		20	20
	# of pool participants	x	x	275,232	275,900
	# of lake participants	x	x	350,000	250,000
3. Increase handicap recreation participation by 5%	# of programs	x		12	16
	# of participants	x	x	3,500	8,674
	Cost per program		x	\$ 4,119	\$ 4,421
4. Increase sports program participation by 5%	# of participants	x	x	564,366	592,584
	# of programs offered	x	x	72	74
5. Increase administrative and technical services by 5% to sports clubs, agencies and organizations.	# of participants served by group	x	x	180,000	189,000
	# of staff hours expended		x	1,050	1,103
	# of groups served	x	x	50	55

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

OBJECTIVES

1. The need to close pools at irregular, non-anticipated times that disrupt service to community while forcing our staff to spend far too much time on daily corrective procedures which limits our productivity.
2. Public demand for pool use increases constantly and a concentrated effort to improve on program service will aid in municipal public relations.
3. Increasing demands for programs to accommodate this special group of citizens from within participant ranks as well as dictated by new laws. Growing interest from community to expend these areas of leisure service.
4. Increased volunteer support from community.
5. Growing population and large number of community requests for more facilities, participatory athletics and leisure time service activities. Expansion of local organizations and sport oriented groups needing support and services.

CHANGES FROM CURRENT OPERATIONS:

OBJECTIVES

1. By meeting standards established by better control of water chemistry through more elaborate evaluation and monitoring we will reduce time spent on emergencies and daily maintenance allowing more program attention.
2. Evaluation of programming and restructuring activities we will reach more people but basic operations and hours will remain constant due to limits set by common sense and school district.
3. With support equipment and one new staff member we will better meet the needs and expectations of these special interest groups. A wider more responsive program schedule will be available within existing hours of operation.
- 4-5. Operational changes to accommodate more leagues, teams, participants while constant evaluation or organizational procedures will result in minor efficiency, effectiveness alterations.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVES

1. Hire staff, reorganize structure and operational procedures * Establish better working relationship with school district * Train staff * Evaluate operations and meet with agencies involved with standards and logging of effectiveness.
2. Utilize full staff * operate complete 5 days-per week * operate at public convenience, i.e., holidays * 18-hour days & schedule staff to accommodate 20 programs & maintenance * evaluate programs & attendance patterns * train staff & publicize programs thoroughly * continue joint use agreement.
3. Hire staff * buy equipment * publicize programs * determine new needs of participants * increase volunteer search * evaluate effectiveness * conduct meetings involving all agencies providing similar services * seek out new participants.
4. Assign staff, schedule facilities and publicize programs * increase size of existing programs to accommodate need * conduct evaluation and plan for 1980 * recommend to Parks & Recreation new facilities potential.
5. Assign staff, meet with groups * increase contacts - phone, personal * be available to advise as situations occur * aid groups on more structured basis * help evaluate needs and support programs offered by all affiliated groups * be respective to change or suggestion.

MUNICIPALITY OF ANCHORAGE

Work Program Statement For 1979

Page 138

DEPT.	Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Parks Operation	Unit No. 4450	Work Program Statement For 1979		Page 138
OBJECTIVES				PERFORMANCE INDICATORS					
				DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
1. Maintain 47 developed and 43 undeveloped parks.				# of acres requiring maintenance					
				Developed	X			1,836.30	1,836.30
				Undeveloped	X			1,664.56	1,884.00
				Cost per acre maintained					
				Developed		X		\$ 423.00	\$ 615.00
2. Maintenance/landscaping support to 25 non-park sites				Undeveloped		X		\$ 10.00	\$ 23.00
				% of maintenance schedule met			X	90%	95%
				# of sites requiring landscaping	X			39	25
				Cost per site maintained		X		\$ 6,750	\$ 6,000
				% of maintenance schedule met			X	90%	95%
3. Maintain 48.5 miles of bike trails				# of miles of trails requiring maintenance	X			47.7	48.5
				Cost per mile maintained		X		\$ 1,250	\$ 1,150
				% of maintenance schedule met			X	90%	90%
				# of hours of support required	X			1,900	926
				Cost per hour of support		X		\$ 30	\$ 29
4. Provide 926 hours of support to Recreation Section				% of support request met			X	90%	95%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The Parks Operations Section is charged with maintenance, landscaping, sanitation, and safety of parks, facilities and trails. The demand for this level of service is demonstrated by approved grants and bonds in excess of \$8,800,000 for park acquisition, development & bike trails construction in 1977 through 1978 and which will require maintenance in 1979. These projects include new tennis courts, athletic fields, picnic areas, playgrounds, fences, water lines, landscaping, tree planting, a ski hill, bridges, and park equipment. Public dissatisfaction is evident by citizen complaints when maintenance levels are reduced.

FACILITY INVENTORY

*3710 Acres of parks	* 65 KM ski trails
*4 Greenhouses	* 2 Ski Hills
*70 Landscaped sites	* 1 Golf Course
*80,000 Annual Plants	* 1 Football Stadium
* 21 Baseball, softball	* 2 Camper Parks
Fields	* 48 Mi. Bike Trails
*18 Ice Skating Rinks	* 1 Cemetery
*43 Tennis Courts	* 1 Soccer Field
*30 Playgrounds	* 4 Boating Facilities
* 9 Recreation Bldgs.	* 3 Swim Beaches
* 3 Basketball Courts	* 2 Snowmobile Areas
*21 Misc. Facilities	

CHANGES FROM CURRENT OPERATIONS:

The Parks Operations Section will reduce its maintenance program in 1979 in order to lessen the cost for maintaining parks and facilities and to work within the cost containment limitation. These program changes will affect the following: 1) The Horticulture Program will be reduced by six Gardener I positions, 25,000 plants, and eleven landscape sites including the three utilities. Some sites will be converted to low maintenance areas. 2) The General Maintenance Program will be reduced by two Parks Caretaker I Positions, one fertilization of parks, less frequent cleaning of bike trails, and transferring the maintenance of the Mulcahy Baseball Stadium to the Glacier Pilots and the Football Stadium to the Anchorage School District.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1) Maintain Parks

Collect litter; repair equipment and facilities
Maintain turf; provide landscaping; remove snow
Implement work-schedule change

2) Maintain Non-Park Sites

Train and schedule employees
Provide grounds, turf and landscaping maintenance
Remove snow

3) Maintain Bike Trails

Inspect and repair trails
Install timbers; seed banks
Remove litter

4) Provide Maintenance support to Recreation

Aid with special events
Transport equipment and supplies

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4401	SEC. Cemetery	Unit No. 4460
--	---------------	---------------------------	---------------	---------------	---------------

OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1978	1979
		Work load	Efficiency	Effectiveness		
1. Maintain 16 acres of cemetery grounds.	# of acres requiring maintenance	X			16	16
	Cost per acre maintained		X		\$4,350	\$4,325
	% of maintenance schedule met			X	90%	90%
2. Provide approximately 150 interment services.	# of interments per year (approx.)	X			150	150
	Cost per interment		X		\$ 250	\$ 250
	% of response time met			X	100%	100%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

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

CHANGES FROM CURRENT OPERATIONS:

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVE	TASK
1. Maintain cemetery.	Request maintenance support from Parks Operations. Maintain Turf. Maintain roadways and fences. Landscape flower beds.
2. Provide interment services.	Request interment service support from Parks Operations. Request record keeping service support from Public Works. Perform interment duties.

MUNICIPALITY OF ANCHORAGE

Work Program Statement For 1979

Page 140

DEPT. Cultural and Recreational Services	Unit No. 4002	DIV. Parks and Recreation	Unit No. 4402	SEC. Recreation Chugiak/Eagle River	Unit No. 4470			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
1. Provide 5 day operation increasing partici- pation by 5%.			# of pool participants	X			25,638	26,919
			# of programs	X			12	12
			Cost of program		X		132,740	153,082

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. Only pool in community.
2. Increased participation and community use requests.
3. Public demand for recreational/leisure time services.
4. Growing population in area.

CHANGES FROM CURRENT OPERATIONS:

1. More certified staff in instructional program, more hours open to public with full complement of guards, more professional operational procedures.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Utilize current staff and expand programs as necessary *adjust organizational and operational structure to accomodate changes * make evaluations * coordinate with Municipality's Parks and Recreation.

MUNICIPALITY OF ANCHORAGE

Work Program Statement For 1979

Page 141

DEPT. Cultural and Recreational Services	Unit No. 4003	DIV. Parks and Recreation	Unit No. 4403	SEC. Girdwood Parks Operation	Unit No. 4480		
OBJECTIVES		PERFORMANCE INDICATORS					
		DESCRIPTION	Work- load	Effi- ciency	Effic- tiveness	1978	1979
To improve leisure and recreational opportunities for area residents		Landscape park near the sewer plant	X				100%
		Construct fire pits in the picnic area	X				100%
		Improve volleyball courts	X				100%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Demands from residents of the area.
Long range plan for improvement of Girdwood recreation areas.

CHANGES FROM CURRENT OPERATIONS:

None.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

With a small monetary expenditure and considerable volunteer help it is planned to landscape one small park, build fire pits in an existing picnic area and put a volleyball court into operation.

MUNICIPALITY OF ANCHORAGE

Work Program Statement For 1979

Page 142

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Cultural and Leisure Activities	Unit No. 4500	SEC.	Unit No.
---	------------------	---	------------------	------	----------

OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1978	1979
		Work- load	Effi- ciency	Effec- tiveness		
1. Aid Anchorage Arts Advisory Commission in evaluating its effectiveness in expanding the arts programs in Anchorage.	Develop criteria for evaluation.	X			1	1
	Draft evaluation program.	X			1	1
	2. Aid Anchorage Arts Advisory Commission in developing grantee selection procedure.					
	Draft selection plan.	X			1	1
	Implement plan.	X	X		1	1

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

A better organized program for awarding grants and administering the Arts program is required to prepare for anticipated future expansion in this area.

CHANGES FROM CURRENT OPERATIONS:

- Program will be used to evaluate future effectiveness of the Anchorage Arts Advisory Commission.
- Emphasis will be to process grant applications more efficiently.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Evaluation of Arts Commission effectiveness.
 - Develop criteria.
 - Draft Program.
- Grantee selection procedure.
 - Draft Plan.
 - Implement Plan.