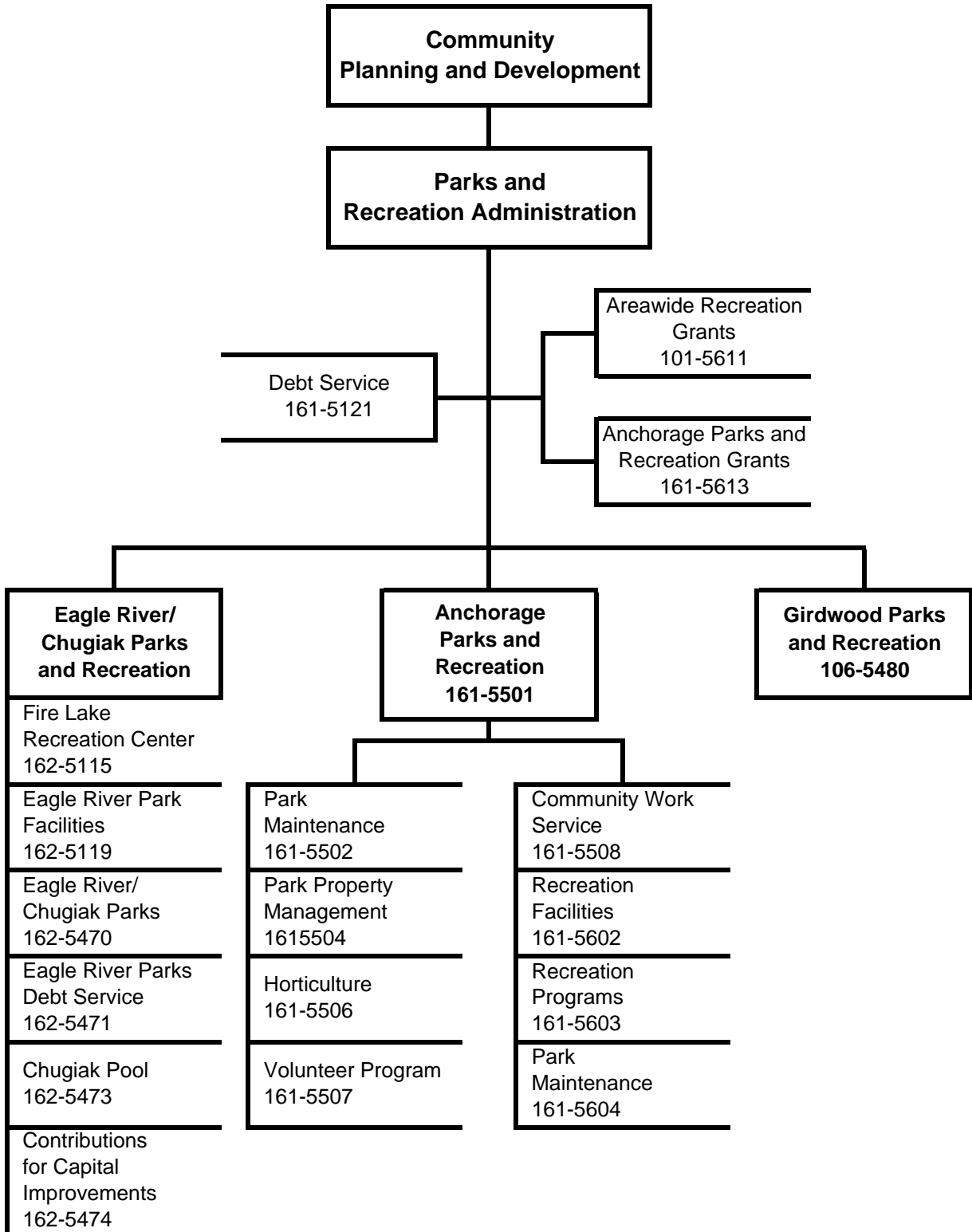


Parks and Recreation



Parks and Recreation

John Rodda

343-4562

Department Mission

Achieve “Healthy Parks, Healthy People: by ensuring that our parks and facilities are well maintained, safe, and provide opportunities for our citizens and visitors to play, learn, reflect, and build community

Strategies: How the department meets its mission

- Improve maintenance and stewardship of what we have
- Foster effective partnerships
- Develop sustainable funding for park operations and recreation services
- Provide and market recreation services and facilities for a diverse community
- Actively engage and build relationships with our citizens
- Protect our natural resources and build green infrastructure for an energy efficient future

Divisions

- Administration
Provide accounting, budgeting, payroll and marketing services and promote community involvement through volunteerism
 - Finance
 - Debt Service
 - Contracted Facilities
 - Grants
- Recreation
Provide recreation programs in the Anchorage Bowl
 - Marketing & Volunteering
 - Recreation Facilities & Youth Employment in Parks
 - Recreational Programs
 - Aquatics
- Maintenance Operations
Develop and maintain parks, trails, and recreation facilities in the Anchorage Bowl
 - Park Development
 - Park Maintenance
 - Horticulture
 - Community Work Service
- Girdwood Parks and Recreation
Provide recreation facilities and programs in Girdwood

Parks and Recreation

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Administration	\$ 640,060	\$ 707,353	\$ 710,258	0.4%
Anchorage Parks & Recreation	13,073,103	13,026,087	12,521,540	-3.9%
Eagle River/Chugiak Parks and Recreation	4,726,690	3,741,853	3,586,698	-4.1%
Girdwood Parks & Recreation	376,769	399,022	400,804	0.4%
Debt Service (161)	2,658,832	2,611,816	3,098,781	18.6%
Recreation & Other Grants & Bonds	659,680	659,680	585,425	-11.3%
Total Direct Cost	\$ 22,135,134	\$ 21,145,811	\$ 20,903,506	-1.1%
Revenues				
Administration	\$ (37,813)	\$ (13,000)	\$ (13,000)	0.0%
Anchorage Parks & Recreation	(2,451,480)	(1,985,390)	(1,935,390)	-2.5%
Eagle River/Chugiak Parks and Recreation	(421,048)	(402,000)	(422,602)	5.1%
Girdwood Parks & Recreation	(2,932)	(6,000)	(6,000)	0.0%
Debt Service (161)				
Recreation & Other Grants & Bonds				
Total Revenue	\$ (2,913,273)	\$ (2,406,390)	\$ (2,376,992)	-1.2%
Cost of Services Provided:				
By Other Departments	\$ 4,367,660	\$ 5,208,310	\$ 5,296,184	1.7%
To Other Departments	(493,653)	(386,097)	(416,097)	7.8%
Total Cost	\$ 3,874,007	\$ 4,822,213	\$ 4,880,087	1.2%
Net Cost	\$ 23,095,868	\$ 23,561,634	\$ 23,406,601	-0.7%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 10,522,097	\$ 10,700,918	\$ 10,112,868	-5.5%
Supplies	843,304	784,867	840,073	7.0%
Travel	19,692	16,280		-100.0%
Contractual/Other Services	7,526,997	6,471,409	6,327,220	-2.2%
Equipment, Furnishings	193,535	228,346	192,297	-15.8%
Debt Service/Depreciation	3,029,509	2,943,991	3,431,048	16.5%
Total Direct Cost	\$ 22,135,134	\$ 21,145,811	\$ 20,903,506	-1.1%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	83	82	76
Part-Time	59	58	59
Temporary/Seasonal	130	132	161
Total Positions	272	272	296

Parks and Recreation

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2009 Revised Budget	\$ 17,403,958	82	58	132
2009 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- Eagle River/Chugiak Parks and Recreation from Community Planning and Development	3,741,853	7	6	34
Debt Service Changes	487,057			
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	1,153,759			
- Contribution to CIVIC Ventures	10,000			
- Reverse \$100K Bond O&M to be re-requested annually	(100,000)			
2010 Continuation Level	\$ 22,696,627	89	64	166
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes				
2010 Budget Changes				
- Salary and benefits adjustments	(431,775)			
- O&M Utilities	5,000			
- O&M Streetscape Maintenance	610,000			
- Mayor's Savings	(1,888,205)	(13)	(5)	(5)
- Eagle River Parks - Eliminate lifeguard at pool	(13,955)			
- Eagle River Parks - Reduce seasonal labor hours	(10,000)			
- Eagle River Parks - Eliminate one vehicle	(6,564)			
- Eagle River Parks - Reduce contribution to capital	(135,223)			
- Eagle River Parks - Eliminate community grant program	(30,000)			
- Eagle River Parks - Increase non-labor with revenue from lease	7,601			
- Annual contribution to capital reserve for pools	100,000			
2010 Proposed Budget	\$ 20,903,506	76	59	161

Parks and Recreation

Administration Division

Division's Purpose

- Provide financial contract and personnel administration

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Finance Accounting, budgeting, other fiscal services	Generate accurate and timely records		
Parks and Recreation Grants Provide operating funds to organizations that provide recreational services	Administer grants to assist non-profit agencies that provide youth and disabled adults with recreational opportunities		
Division Direct Cost Total		\$ 707,353	\$ 710,258

Parks and Recreation

Administration Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 599,996	\$ 650,477	\$ 651,578	0.2%
Supplies	14,086	12,700	12,700	0.0%
Travel		2,280		-100.0%
Contractual/Other Services	25,838	36,396	40,480	11.2%
Equipment, Furnishings	140	5,500	5,500	0.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 640,060	\$ 707,353	\$ 710,258	0.4%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	6			6			7		
Total Personnel	6			6			7		

Parks and Recreation

Parks and Recreation Division

Division's Purpose

- Steward of 10,800 acres of parkland
- Responsible for providing safe, aesthetically pleasing, and usable parks and recreation facilities for current and future public use
- Provide safe and secure parks, daily, recurrent, frequently scheduled service
- Support new and existing recreational programs
- Ensure a quality park system for future generations

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Park Development			
Park planning, parkland acquisition, park master planning, and design and development of new - or renovation of existing - neighborhood, community, and regional parks, bikeways, and open space	Minimize operations and maintenance costs through implementation of design standards Engage new users and improve site and facility safety and aesthetics through neighborhood park improvements and community involvements Improve habitat and ecological functions through increasing the extent, health, and diversity of native vegetation and ecosystem types		
Park Maintenance			
Maintain and repair playground equipment, park shelters, picnic shelters, irrigation sprinklers, bleachers, benches, and restroom and dumpster enclosures to ensure safe, clean, and accessible park buildings and equipment	Manage the parkland and facilities in a manner that contributes to public pride and high quality of life including maintaining 650 acres of mowed parkland, 9,000 acres of natural resource areas, 114 athletic fields, 250 miles of trails, 76 playgrounds, 31 picnic shelters, and 200 paved parking areas		
Horticulture			
Operation of the Municipal Greenhouse, production and maintenance of 86,000 flowers and 300 flower and landscape sites	Promote the beauty of Anchorage through the production, planting, and maintenance of 300 flower and landscape sites and 200 acres of roadway		
Community Work Service			
Through a restorative justice concept by which offenders are referred to Community Work Service Section to work in the parks to make a positive contribution to the community	Provide 50,000 participant hours of community work service to help promote a healthy and responsible lifestyle for offenders by allowing them to work in Anchorage's park to make them safer and aesthetically pleasing		
Division Direct Cost Total		\$ 13,026,087	\$ 12,521,540

Parks and Recreation

Parks and Recreation Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 8,748,755	\$ 8,750,419	\$ 8,150,547	-6.9%
Supplies	724,245	654,317	709,523	8.4%
Travel	19,692	14,000		-100.0%
Contractual/Other Services	3,404,629	3,394,345	3,484,513	2.7%
Equipment, Furnishings	175,782	213,006	176,957	-16.9%
Debt Service/Depreciation				
Total Direct Cost	\$ 13,073,103	\$ 13,026,087	\$ 12,521,540	-3.9%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Park Development & Planning	6		1	7		1	4		
Park Maintenance	20		20	27		20	24		30
Horticulture	10		41	11		47	11		39
Community Work Service	5		2	5			6		
Marketing & Volunteer Program	4			5			3		
Recreation Facilities & Youth Employer	11			10		33	5		34
Recreation Programs	20	19	23	10	17	28	6	9	23
Aquatics	8	32	32	4	44	2	5	42	1
Total Personnel	84	51	119	79	61	131	64	51	127

Parks and Recreation

Eagle River/Chugiak Parks and Recreation Division

Division's Purpose

- Enhance the quality of life for our growing community of 35,000 residents by providing:
 - Management and fiscal oversight
 - Park, trail and facility development, maintenance and annual planting
 - Facility and park event scheduling
 - Summer recreation day camps
 - Aquatic instruction and lifeguarding

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Administration/Finance			
Department and contractual management, budgeting, fiscal, and other services	Accurate and timely records		
Oversight of Eagle River Board of Supervisors' approved projects	Respond to requests from the community, the Board of Supervisors and Municipal administration		
	Completion of 100% of capital mill levy projects within budget		
Maintenance/Gardeners/Volunteers			
Winter recreational and school trail grooming	Timely winter trail clearing		
Upkeep of all municipal parks, playgrounds, and athletic fields	100% maintenance of park infrastructure and yearly planting		
Aquatics			
Certified swimming instruction and lifeguarding	Increase in the number of Eagle River/Chugiak area residents with water recreation skills		
Summer Day Camp			
Safe and instructive summer activities for the Eagle River/Chugiak area youth	Increase the number of participants each year		
Facility and Park Permitting/Rental			
Community usage of Eagle River/Chugiak facilities and parks	Increase in the number of Eagle River parks and recreation permits and user fees		
Division Direct Cost Total		\$ 3,741,853	\$ 3,586,698

Parks and Recreation

Eagle River/Chugiak Parks and Recreation Divison

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,142,377	\$ 1,270,208	\$ 1,279,147	0.7%
Supplies	89,364	87,150	87,150	0.0%
Travel				
Contractual/Other Services	3,109,519	2,012,550	1,848,364	-8.2%
Equipment, Furnishings	14,753	9,840	9,840	0.0%
Debt Service/Depreciation	370,677	362,105	362,197	0.0%
Total Direct Cost	\$ 4,726,690	\$ 3,741,853	\$ 3,586,698	-4.1%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration/Finance	3	1	-	3	1	-	3	1	-
Maintenance/Gardeners	3		12	3		9	3		9
Aquatics	1	3	10	1	3	12	1	3	11
Summer Day Camp			13			13			13
Facility and Park Permits/Rental			2			2			2
Total Personnel	7	4	37	7	4	36	7	4	35

Parks and Recreation

Girdwood Parks and Recreation

Division's Purpose

- Provide facilities, recreation programs, and activities for Girdwood residents

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Girdwood Parks and Recreation			
Promote public awareness and involvement in Girdwood parks and recreation activities	Respond to community inquiries in a timely manner Promote community involvement in parks and recreation activities		
Division Direct Cost Total		\$ 399,022	\$ 400,804

Parks and Recreation

Girdwood Parks and Recreation Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 30,969	\$ 29,814	\$ 31,596	6.0%
Supplies	15,609	30,700	30,700	0.0%
Travel				
Contractual/Other Services	327,331	338,508	338,508	0.0%
Equipment, Furnishings	2,860			
Debt Service/Depreciation				
Total Direct Cost	\$ 376,769	\$ 399,022	\$ 400,804	0.4%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Girdwood Parks and Recreation	1			1			1		
Total Personnel	1			1			1		

Parks and Recreation

Recreation Services

Division's Purpose

- Manage a wide variety of indoor and outdoor facilities and programs to provide pleasurable recreation experience for the residents of Anchorage. The department operates nine indoor facilities, and two lake fronts.
- Insure that residents find their recreation experiences meet their needs, connect them with the natural world, their neighbors, and community
- Recreation programs and facilities incorporate the core values of the department and ensure positive and sustainable management of public resources in our 223 parks, on our 250 miles of trails, 110 athletic fields, and 76 playgrounds

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Marketing			
Promote recreational services, and recruit sponsorships	Increase public awareness and participation Develop sponsorships to underwrite community programs		
Volunteerism			
Recruit, recognize, and organize volunteer activities	Promote 90,000 volunteer hours to develop and maintain parks, flower beds, and provide recreational services		
Recreation Facilities & YEP			
Facilities			
Operate and program five recreation facilities that are responsive to user groups and deliver services in a cost effective manner	Serve as a gathering place for youth and adults to recreate and to learn new skills Serve 500,000 participant hours		
Youth Employment in Parks			
Create a first job experience and career pathway in recreation and natural resource fields for teens between the ages of 16 and 18 years	Positively engage a new generation of diverse youth leaders with the environment and the Anchorage community through meaningful training and employment Deliver 16,000 employment hours		
Programs			
Offer a wide range of youth and adult public recreational activities that provide opportunities for leisure time activities at an affordable cost that are not feasible or easily provided by the private sector	Provide recreational activities that enhance the quality of life for participants and volunteer leaders at a reasonable expense Generate 1,000,000 participant hours		
Aquatics			
Operate and program five indoor pools and two summer waterfronts	Provide community water safety education, fitness and competitive and recreation opportunities Lifeguard 350,000 participant hours		
Division Direct Cost Total		\$ 659,680	\$ 585,425

Parks and Recreation

Debt Service Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits				
Supplies				
Travel				
Contractual/Other Services		29,930	29,930	0.0%
Equipment, Furnishings				
Debt Service/Depreciation	2,658,832	2,581,886	3,068,851	18.9%
Total Direct Cost	\$ 2,658,832	\$ 2,611,816	\$ 3,098,781	18.6%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Total Personnel	0			0			0		

Parks and Recreation

Recreation, Grants and Other Bonds Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits				
Supplies				
Travel				
Contractual/Other Services	659,680	659,680	585,425	-11.3%
Equipment, Furnishings				
Debt Service/Depreciation				
Total Direct Cost	\$ 659,680	\$ 659,680	\$ 585,425	-11.3%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Total Personnel	0			0			0		

Parks and Recreation

Operating Grant Funded Programs

Grant Program	FY 2009 Revised Anticipated Resources Used				FY 2010 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 424,500	-	-	67	\$ 300,000	-	-	-	
Total Direct Costs	\$ 13,815,160	83	58	129	\$ 17,180,213	69	53	127	
Total Grant Funds & Direct Costs	\$ 14,239,660	83	58	196	\$ 12,822,000	69	53	127	
Grant Funding May Represent	3.0% of the Department's Revised 2009 Direct Cost Operating Budget								
Grant Funding May Represent	2.3% of the Department's Direct Cost in the Proposed 2010 Operating Budget								
Youth Employment in Parks									
<u>5463008</u>	\$ 80,000			18	\$				until funds are depleted
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
<u>5463009</u>	\$ 337,500			49	\$ 300,000			-	until funds are depleted
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
<u>546206</u>	7,000								until funds are depleted
Westchester Lagoon Family Skate Donation from ConnicoPhillips, Alaska to support the Westchester Lagoon									
Total	\$ 424,500	-	-	67	\$ 300,000	-	-	-	

Note: the Youth Employment in Parks positions are seasonal with the pay grades ranging from 3 NRN to 8 AME.