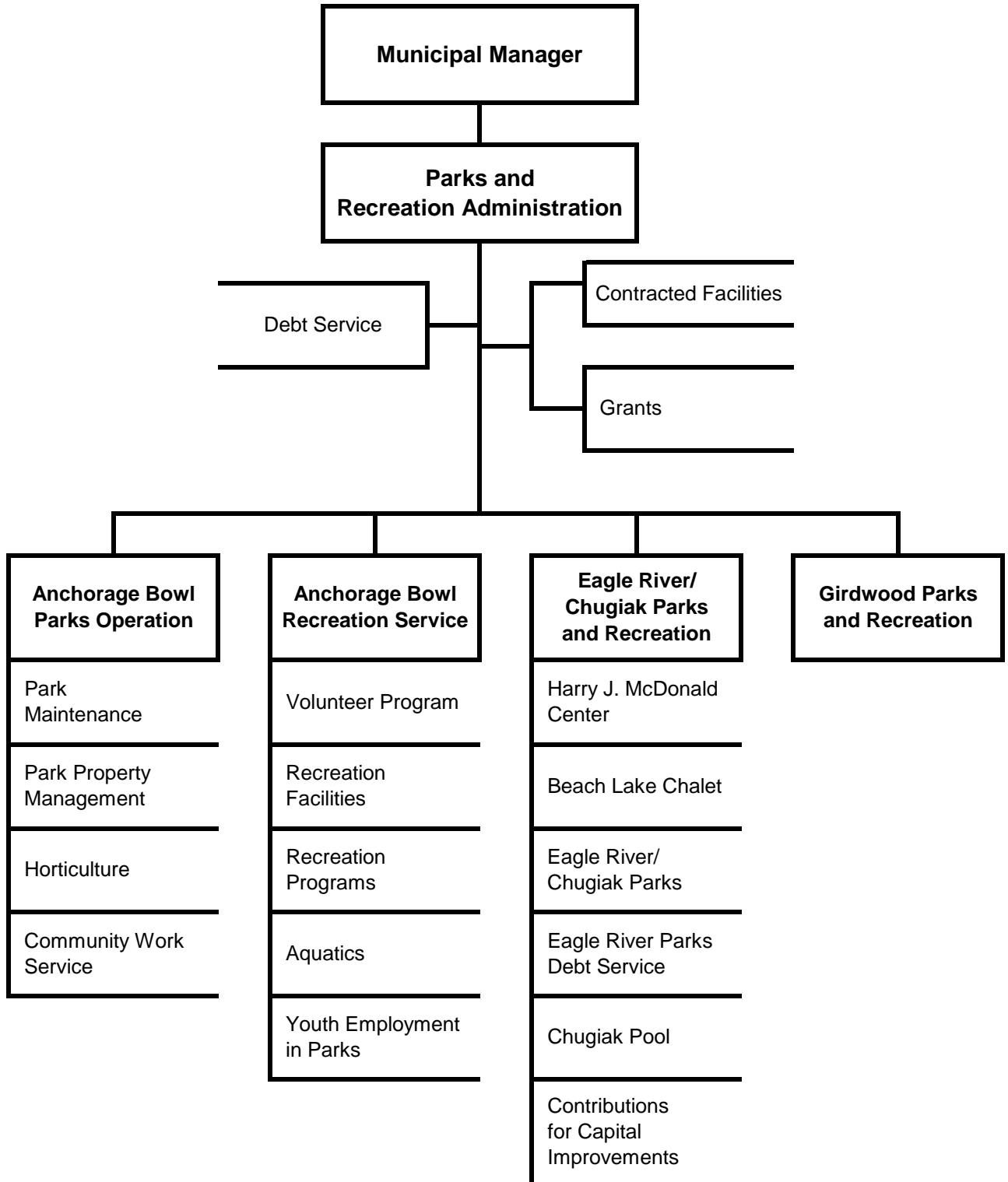


Parks and Recreation



Parks and Recreation

Description

The Parks and Recreation Department is responsible for beautifying, operating and maintaining Park and Recreation assets (parks, trails, natural resource areas, community recreation centers and community pools) as well as implementing year-round recreation programs for all ages. The Department is also responsible for horticulture and park maintenance. The Department provides support for community gardens, dog parks and Youth Employment in Parks (YEP). Additionally, one of the most important and exciting jobs for Parks and Recreation staff is working with Anchorage's impressive number of volunteers. Over the last five years (2010 – 2014), on average, 6,000 volunteers per year have contributed between 90,000 to 140,000 hours of service annually to the Parks and Recreation Department.

The Parks and Recreation Department includes Anchorage Bowl Parks and Recreation Service Area, Eagle River/Chugiak Parks and Recreation Service Areas and Girdwood Valley Service Area. Anchorage Parks and Recreation Service Area has 10,946 acres of municipal parkland; 223 parks with 83 playgrounds; 250 miles of trails and greenbelts linking neighborhoods with surrounding natural open spaces and wildlife habitat (135 miles of paved trails, 160 km groomed ski trails); 110 athletic fields; 5 pools; 11 recreation facilities; year-round and seasonal Park Department employees. Eagle River/Chugiak Parks and Recreation Service Area maintain a park inventory of 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 15 athletic fields/courts and 4 major facilities (Beach Lake Chalet, Beach Lake Lodge, Chugiak Pool and Harry J. McDonald Memorial Center). Girdwood Valley Parks and Recreation Service Area oversees more than 120 acres of parkland and features 10 parks, 13 miles of trails, one ball field and one playing field, a tot and children's playground, 2 tennis courts, one skate park, and a campground.

Department Services

- **Park Maintenance and Operations:** maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers and public facilities.
- **Park and Community Development:** promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services:** promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

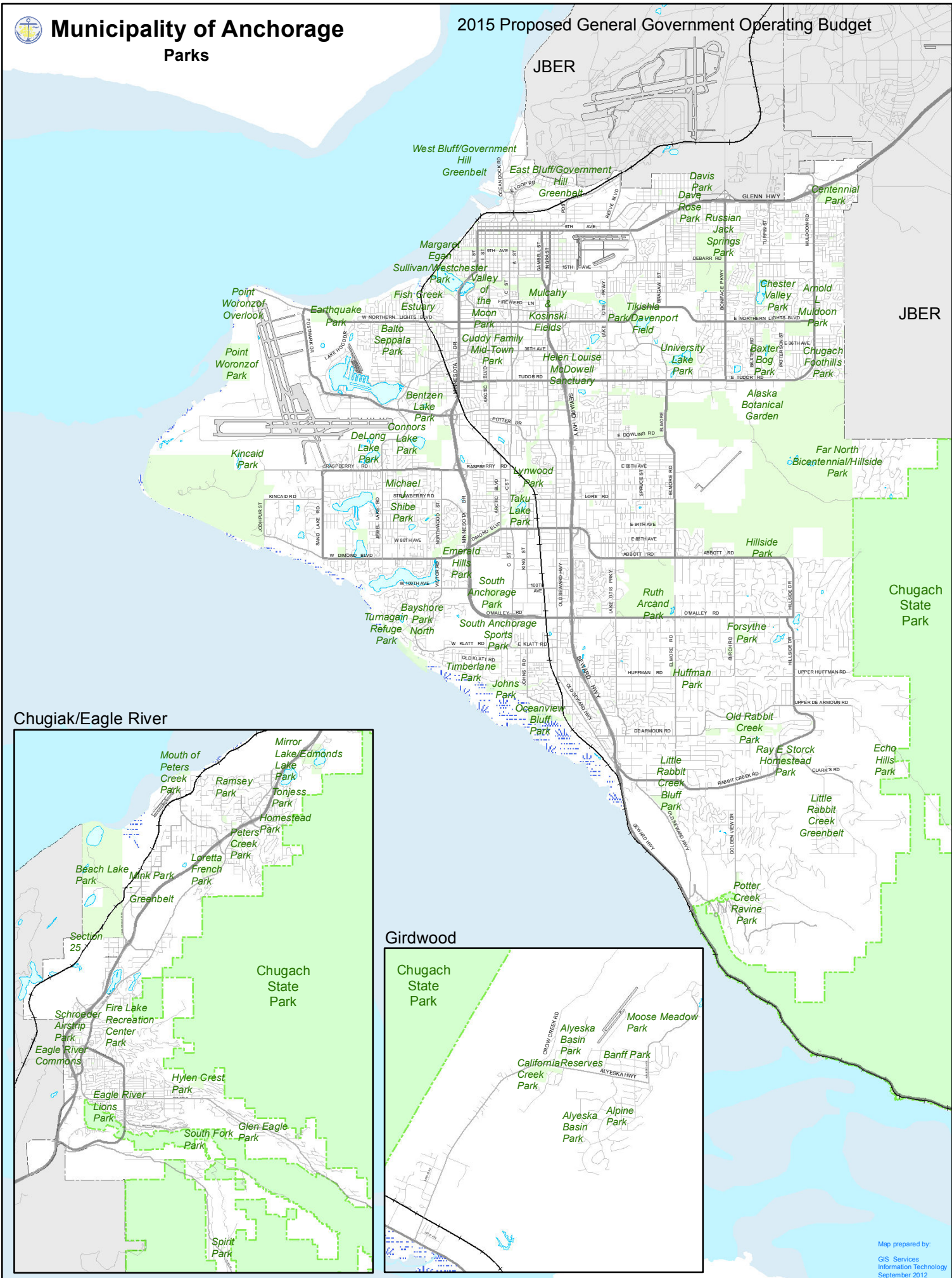
Department Goals that Contribute to Achieving the Mayor's Vision:



Vision: A Premier Destination

Parks and Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities
- Provide recreation opportunities that are safe, secure and enjoyable
- Provide a high standard of care and maintenance for all parks, trails, and facilities. The 2014 bond funded projects are scheduled to be completed at the end of 2015. PRD will request the approved O&M funds in 2016



JBER

JBER

Chugiak/Eagle River

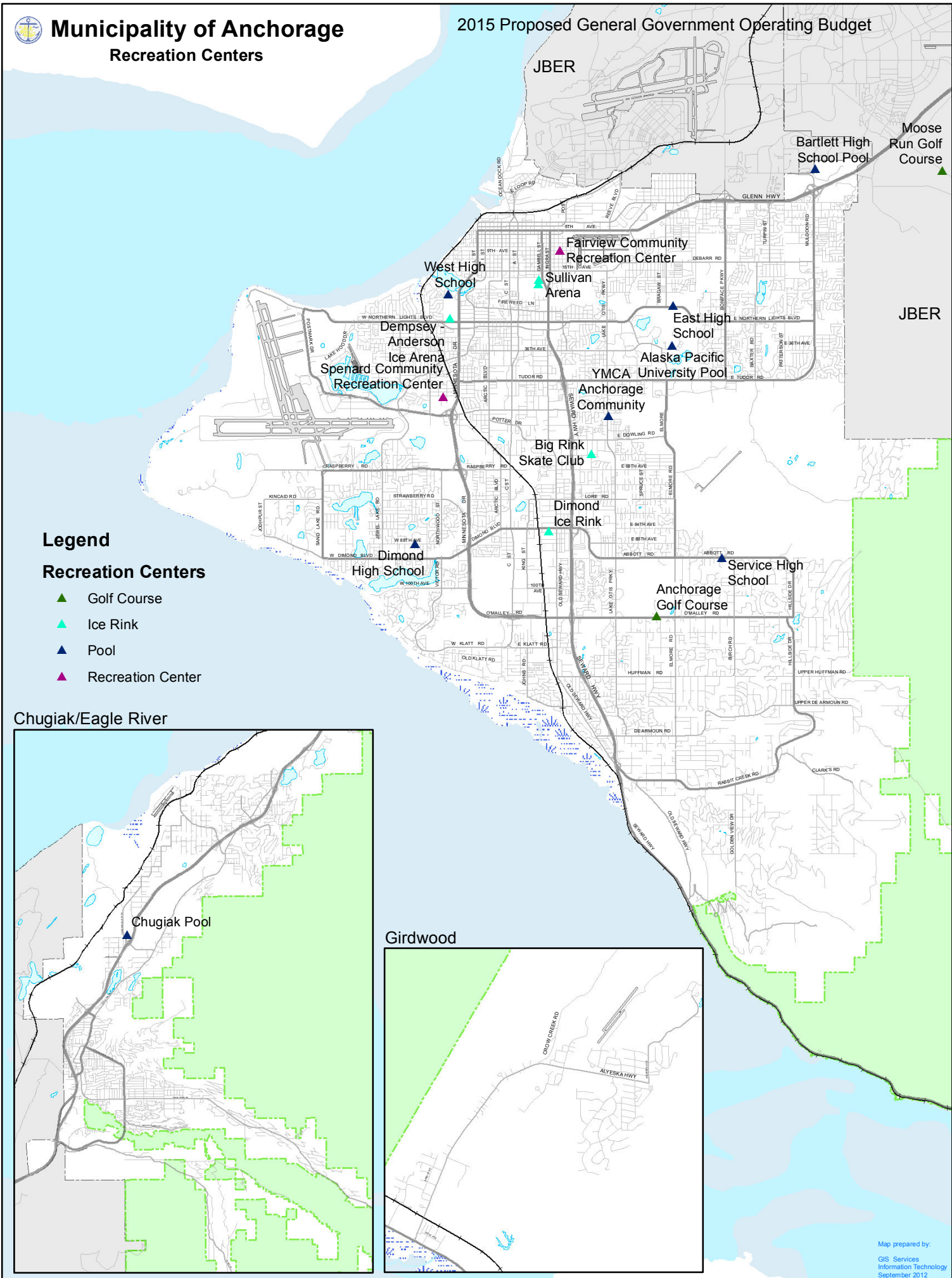
Girdwood

Map prepared by:
GIS Services
Information Technology
September 2012



Municipality of Anchorage
Recreation Centers

2015 Proposed General Government Operating Budget

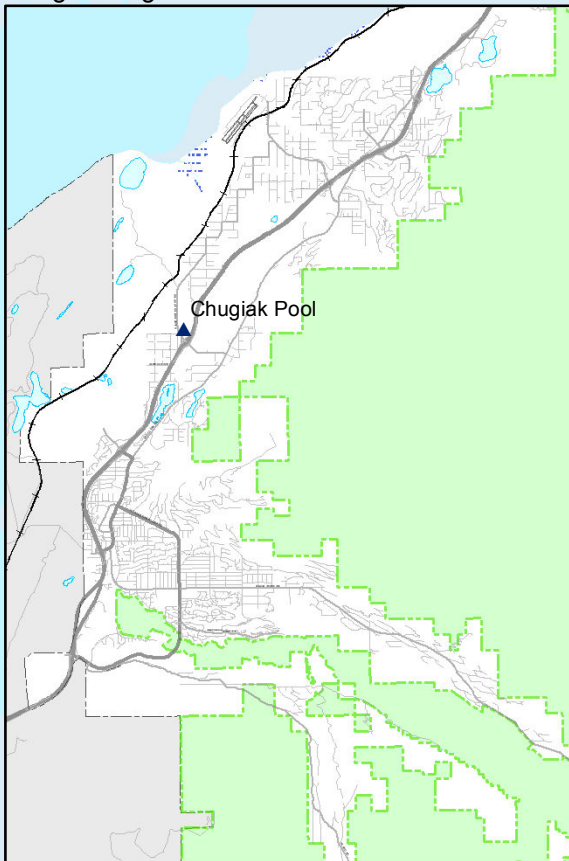


Legend

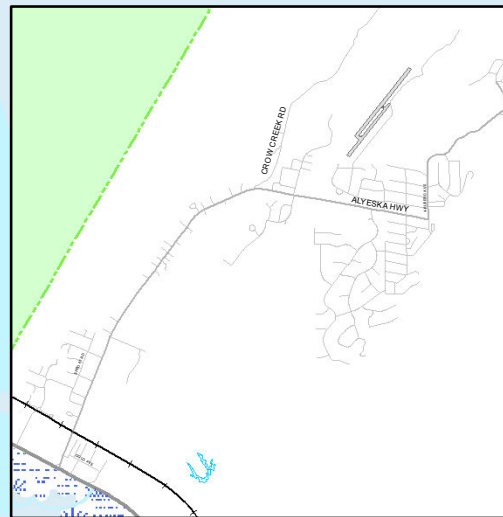
Recreation Centers

- ▲ Golf Course
- ▲ Ice Rink
- ▲ Pool
- ▲ Recreation Center

Chugiak/Eagle River



Girdwood



Map prepared by:
GIS Services
Information Technology
September 2012

Parks and Recreation Department Summary

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Division				
P&R Anch Administration	606,883	1,619,223	719,712	<55.55%>
P&R Anch Bowl Parks Operation	7,465,056	7,418,356	7,178,170	<3.24%>
P&R Anch Bowl Recreation Services	4,573,182	5,291,458	5,279,547	<0.23%>
P&R Areawide Grants	606,425	686,425	686,425	-
P&R Debt Service - Fund 161	2,791,925	3,039,143	3,206,016	5.49%
P&R Eagle River/Chugiak	3,308,937	3,895,859	3,853,906	<1.08%>
P&R Girdwood	256,733	264,984	264,984	-
Direct Cost Total	19,609,141	22,215,449	21,188,760	<4.62%>
Intragovernmental Charges				
Charges by/to Other Departments	3,606,155	3,158,517	3,148,865	<0.31%>
Function Cost Total	23,215,296	25,373,966	24,337,625	<4.08%>
Program Generated Revenue	(2,718,066)	(2,408,923)	(2,408,925)	-
Net Cost Total	20,497,230	22,965,043	21,928,700	<4.51%>
Direct Cost by Category				
Salaries and Benefits	9,450,487	10,493,051	10,297,436	<1.86%>
Supplies	871,462	773,399	1,082,114	39.92%
Travel	1,292	4,000	4,000	-
Contractual/Other Services	5,925,038	7,285,232	6,028,368	<17.25%>
Debt Service	3,090,813	3,420,947	3,538,022	3.42%
Equipment, Furnishings	270,049	238,820	238,820	-
Direct Cost Total	19,609,141	22,215,449	21,188,760	<4.62%>
Position Summary as Budgeted				
Full-Time	60	65	63	
Part-Time	243	257	259	
Position Total	303	322	322	

Parks and Recreation Reconciliation from 2014 Revised Budget to 2015 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2014 Revised Budget	22,215,449	64	39	219
2014 One-Time Requirements				
- Remove ONE-TIME funding for Hilltop legal settlement estimate.	(870,000)	-	-	-
- Remove Voter Approved Bond O&M - ONE-TIME - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	(100,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	111,849	-	-	-
- TANS	5,226	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments - added 1 PT .45FTE position funded with benefit savings.	23,286	-	1	-
- Contractual - Hotel / Motel Tax based on revenue projection	294	-	-	-
2015 Continuation Level	21,386,104	64	40	219
2015 One-Time Requirements				
- Voter Approved Bond O&M - ONE-TIME - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	100,000	-	-	-
2015 Proposed Budget Changes				
- Increase vacancy factor; the department is confident that it will be able to continue to restructure its personnel to absorb the increased vacancy factor without adversely impacting its delivery of parks and recreation services.	(140,432)	-	-	-
- Eliminate filled Sr Office Associate position - work will be absorbed by current staff.	(78,469)	(1)	-	-
- Reduce fleet budget.	(78,443)	-	-	-
2015 Proposed Budget	21,188,760	63	40	219

Parks and Recreation
Division Summary
P&R Anch Administration
(Fund Center # 550100, 550300)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	544,219	639,309	609,504	<4.66%>
Supplies	3,094	5,970	5,970	-
Travel	-	-	-	
Contractual/Other Services	55,238	971,244	101,538	<89.55%>
Equipment, Furnishings	4,331	2,700	2,700	-
Manageable Direct Cost Total	606,883	1,619,223	719,712	<55.55%>
Debt Service	-	-	-	
Direct Cost Total	606,883	1,619,223	719,712	<55.55%>
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	16,438	13,000	13,000	-
Revenue Total	16,438	13,000	13,000	-

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Positions as Budgeted Total	5	-	5	-	5	-

Parks and Recreation
Division Detail
P&R Anch Administration
(Fund Center # 550100, 550300)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	544,219	639,309	609,504	<4.66%>
Supplies	3,094	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	55,238	971,244	101,538	<89.55%>
Equipment, Furnishings	4,331	2,700	2,700	-
Manageable Direct Cost Total	606,883	1,619,223	719,712	<55.55%>
Debt Service	-	-	-	-
Direct Cost Total	606,883	1,619,223	719,712	<55.55%>
Intra-Governmental Charges				
Charges by/to Other Departments	1,291,090	1,272,155	1,254,602	<1.38%>
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	535	-	-	-
406290 - RecCntr Rntls & Activs	1,049	-	-	-
406330 - Park Land & Oper	14,854	13,000	13,000	-
Program Generated Revenue Total	16,438	13,000	13,000	-
Net Cost				
Manageable Direct Cost	606,883	1,619,223	719,712	<55.55%>
Debt Service	-	-	-	-
Charges by/to Other Departments	1,291,090	1,272,155	1,254,602	<1.38%>
Program Generated Revenue	(16,438)	(13,000)	(13,000)	-
Net Cost Total	1,881,535	2,878,378	1,961,314	<31.86%>

Parks and Recreation
Division Summary
P&R Anch Bowl Parks Operation
(Fund Center # 550800, 550200, 550400, 550600)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	4,501,806	4,693,213	4,517,762	<3.74%>
Supplies	540,469	443,303	443,303	-
Travel	855	4,000	4,000	-
Contractual/Other Services	2,232,660	2,123,240	2,058,505	<3.05%>
Equipment, Furnishings	189,266	154,600	154,600	-
Manageable Direct Cost Total	7,465,056	7,418,356	7,178,170	<3.24%>
Debt Service	-	-	-	-
Direct Cost Total	7,465,056	7,418,356	7,178,170	<3.24%>
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	156,249	158,320	158,320	-
Revenue Total	156,249	158,320	158,320	-

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Planner	1	-	1	-	1	-
Associate Planner	1	-	1	-	1	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Svc Asst	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	30	-	30	-	30
Gardener II	-	3	-	3	-	3
Gardener III	2	-	2	-	2	-
General Foreman	-	-	-	-	1	-
Horticulture Supervisor	-	-	1	-	1	-
Horticulturist	1	-	-	-	-	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	-	-	-	-	1	-
Office Associate	1	-	1	-	-	1
Park Maintenance Supt	1	-	1	-	1	-
Park Superintendent	-	-	1	-	1	-
Parks Caretaker I	10	59	10	56	10	56
Parks Caretaker II	4	1	5	-	5	-
Parks Caretaker/Operator	-	3	-	3	-	3
Parks Foreman	3	-	3	-	3	-
Parks Superintendent	1	-	1	-	-	-
Public Service Intern III	-	-	-	1	-	1
Senior Office Associate	2	-	2	-	1	-
Senior Planner	1	-	1	-	-	-
Positions as Budgeted Total	35	96	37	93	35	94

Parks and Recreation
Division Detail
P&R Anch Bowl Parks Operation
(Fund Center # 550800, 550200, 550400, 550600)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	4,501,806	4,693,213	4,517,762	<3.74%>
Supplies	540,469	443,303	443,303	-
Travel	855	4,000	4,000	-
Contractual/Other Services	2,232,660	2,123,240	2,058,505	<3.05%>
Equipment, Furnishings	189,266	154,600	154,600	-
Manageable Direct Cost Total	7,465,056	7,418,356	7,178,170	<3.24%>
Debt Service	-	-	-	-
Direct Cost Total	7,465,056	7,418,356	7,178,170	<3.24%>
Intra-Governmental Charges				
Charges by/to Other Departments	533,678	371,097	372,792	0.46%
Program Generated Revenue				
406330 - Park Land & Oper	151,725	158,320	158,320	-
406625 - Rmb Cost-NonGrntFund	246	-	-	-
408390 - Insurance Recoveries	3,303	-	-	-
408550 - Cash Over & Short	5	-	-	-
430030 - Restricted Contr	970	-	-	-
Program Generated Revenue Total	156,249	158,320	158,320	-
Net Cost				
Manageable Direct Cost	7,465,056	7,418,356	7,178,170	<3.24%>
Debt Service	-	-	-	-
Charges by/to Other Departments	533,678	371,097	372,792	0.46%
Program Generated Revenue	(156,249)	(158,320)	(158,320)	-
Net Cost Total	7,842,485	7,631,133	7,392,642	<3.13%>

Parks and Recreation Division Summary

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560400, 560300, 550700, 560200)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,166,509	3,717,456	3,714,079	<0.09%>
Supplies	200,884	189,492	189,492	-
Travel	435	-	-	-
Contractual/Other Services	1,183,545	1,312,830	1,304,296	<0.65%>
Equipment, Furnishings	21,811	71,680	71,680	-
Manageable Direct Cost Total	4,573,182	5,291,458	5,279,547	<0.23%>
Debt Service	-	-	-	-
Direct Cost Total	4,573,182	5,291,458	5,279,547	<0.23%>
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,996,716	1,753,275	1,753,275	-
Revenue Total	1,996,716	1,753,275	1,753,275	-

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Aquatics Superintendent	1	-	1	-	1	-
Assistant Pool Manager	2	-	2	-	2	-
Assistant Recreation Center Mgr	3	-	3	-	3	-
Assistant Recreation Manager	-	-	1	-	-	1
Assistant Volunteer Coordinator	1	-	1	-	1	-
Lifeguard I	-	36	-	43	-	43
Lifeguard II	-	4	-	4	-	4
Public Service Student Aide I	-	17	-	21	-	21
Public Service Student Aide II	-	7	-	4	-	4
Recreation Prgm Specialist II	2	1	2	1	2	1
Recreation Specialist I	1	37	1	41	1	41
Recreation Specialist II	-	6	-	8	-	8
Recreation Specialist III	-	1	-	-	1	-
Recreation Superintendent	3	-	4	-	4	-
Recreation Supervisor	-	-	-	4	-	4
Positions as Budgeted Total	13	109	15	126	15	127

Parks and Recreation Division Detail

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560400, 560300, 550700, 560200)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,166,509	3,717,456	3,714,079	<0.09%>
Supplies	200,884	189,492	189,492	-
Travel	435	-	-	-
Contractual/Other Services	1,183,545	1,312,830	1,304,296	<0.65%>
Equipment, Furnishings	21,811	71,680	71,680	-
Manageable Direct Cost Total	4,573,182	5,291,458	5,279,547	<0.23%>
Debt Service	-	-	-	-
Direct Cost Total	4,573,182	5,291,458	5,279,547	<0.23%>
Intra-Governmental Charges				
Charges by/to Other Departments	841,894	704,769	708,038	0.46%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	129,971	135,170	135,170	-
406290 - Rec Cntr Rntls & Activs	447,844	399,000	399,000	-
406300 - Aquatics	632,760	599,935	599,935	-
406310 - Camping Fees	112,201	75,000	75,000	-
406330 - Park Land & Oper	241,496	243,570	243,570	-
406340 - Golf Fees	14,621	1,000	1,000	-
406560 - Serv Fees-ASD	415,883	299,600	299,600	-
408380 - Prior Yr Exp Recov	497	-	-	-
408550 - Cash Over & Short	93	-	-	-
430030 - Restricted Contr	1,350	-	-	-
Program Generated Revenue Total	1,996,716	1,753,275	1,753,275	-
Net Cost				
Manageable Direct Cost	4,573,182	5,291,458	5,279,547	<0.23%>
Debt Service	-	-	-	-
Charges by/to Other Departments	841,894	704,769	708,038	0.46%
Program Generated Revenue	(1,996,716)	(1,753,275)	(1,753,275)	-
Net Cost Total	3,418,361	4,242,952	4,234,310	<0.20%>

**Parks and Recreation
Division Summary
P&R Areawide Grants**

(Fund Center # 550900, 561300, 561100)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	606,425	686,425	686,425	-
Manageable Direct Cost Total	606,425	686,425	686,425	-
Debt Service	-	-	-	
Direct Cost Total	606,425	686,425	686,425	-

No Positions

Parks and Recreation

Division Detail

P&R Areawide Grants

(Fund Center # 550900, 561300, 561100)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	606,425	686,425	686,425	-
Manageable Direct Cost Total	606,425	686,425	686,425	-
Debt Service	-	-	-	-
Direct Cost Total	606,425	686,425	686,425	-
Intra-Governmental Charges				
Charges by/to Other Departments	623,090	484,963	484,668	<0.06%>
Net Cost				
Manageable Direct Cost	606,425	686,425	686,425	-
Debt Service	-	-	-	-
Charges by/to Other Departments	623,090	484,963	484,668	<0.06%>
Net Cost Total	1,229,515	1,171,388	1,171,093	<0.03%>

Parks and Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
Debt Service	2,791,925	3,009,213	3,176,086	5.55%
Direct Cost Total	2,791,925	3,039,143	3,206,016	5.49%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	41,978	40,726	40,728	-
Revenue Total	41,978	40,726	40,728	-

No Positions

Parks and Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
Debt Service	2,791,925	3,009,213	3,176,086	5.55%
Direct Cost Total	2,791,925	3,039,143	3,206,016	5.49%
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	41,978	40,726	40,728	-
Program Generated Revenue Total	41,978	40,726	40,728	-
Net Cost				
Manageable Direct Cost	-	29,930	29,930	-
Debt Service	2,791,925	3,009,213	3,176,086	5.55%
Program Generated Revenue	(41,978)	(40,726)	(40,728)	-
Net Cost Total	2,749,946	2,998,417	3,165,288	5.57%

**Parks and Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555000, 555900, 555200, 555100, 555300, 555950)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,237,953	1,443,072	1,456,091	0.90%
Supplies	106,131	87,150	395,865	354.23%
Travel	-	-	-	
Contractual/Other Services	1,664,014	1,944,063	1,630,174	<16.15%>
Equipment, Furnishings	1,951	9,840	9,840	-
Manageable Direct Cost Total	3,010,049	3,484,125	3,491,970	0.23%
Debt Service	298,889	411,734	361,936	<12.09%>
Direct Cost Total	3,308,937	3,895,859	3,853,906	<1.08%>
Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	496,562	437,602	437,602	-
Revenue Total	496,562	437,602	437,602	-

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Recreation Center Mgr	-	3	-	3	-	3
Community Work Svc Asst	-	1	-	1	-	1
Gardener I	-	1	-	1	-	1
Gardener II	-	1	-	1	-	1
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Parks Caretaker I	2	6	2	6	2	6
Parks Caretaker II	1	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	7	38	8	38	8	38

Parks and Recreation
Division Detail
P&R Eagle River/Chugiak

(Fund Center # 555000, 555900, 555200, 555100, 555300, 555950)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,237,953	1,443,072	1,456,091	0.90%
Supplies	106,131	87,150	395,865	354.23%
Travel	-	-	-	-
Contractual/Other Services	1,664,014	1,944,063	1,630,174	<16.15%>
Equipment, Furnishings	1,951	9,840	9,840	-
Manageable Direct Cost Total	3,010,049	3,484,125	3,491,970	0.23%
Debt Service	298,889	411,734	361,936	<12.09%>
Direct Cost Total	3,308,937	3,895,859	3,853,906	<1.08%>
Intra-Governmental Charges				
Charges by/to Other Departments	247,953	256,457	259,976	1.37%
Program Generated Revenue				
406080 - Lease & Rntl Rev-HLB	7,200	6,600	6,600	-
406280 - Prgm, Lessons, & Camps	123,688	100,000	100,000	-
406290 - RecCntr Rntls&Activs	49,632	55,000	55,000	-
406300 - Aquatics	257,824	250,000	250,000	-
406620 - Reimbursed Cost-ER	-	26,002	26,002	-
406625 - Rmb Cost-NonGrntFund	52,675	-	-	-
408380 - Prior Yr Exp Recov	258	-	-	-
408550 - Cash Over & Short	(13)	-	-	-
408580 - Miscellaneous Revenues	5,299	-	-	-
Program Generated Revenue Total	496,562	437,602	437,602	-
Net Cost				
Manageable Direct Cost	3,010,049	3,484,125	3,491,970	0.23%
Debt Service	298,889	411,734	361,936	<12.09%>
Charges by/to Other Departments	247,953	256,457	259,976	1.37%
Program Generated Revenue	(496,562)	(437,602)	(437,602)	-
Net Cost Total	3,060,328	3,714,714	3,676,280	<1.03%>

Parks and Recreation
Division Summary
P&R Girdwood
(Fund Center # 558000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Supplies	20,884	47,484	47,484	-
Travel	2	-	-	-
Contractual/Other Services	183,156	217,500	217,500	-
Equipment, Furnishings	52,691	-	-	-
Manageable Direct Cost Total	256,733	264,984	264,984	-
Debt Service	-	-	-	-
Direct Cost Total	256,733	264,984	264,984	-
Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,123	6,000	6,000	-
Revenue Total	10,123	6,000	6,000	-

No Positions

Parks and Recreation
Division Detail
P&R Girdwood
(Fund Center # 558000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Supplies	20,884	47,484	47,484	-
Travel	2	-	-	-
Contractual/Other Services	183,156	217,500	217,500	-
Equipment, Furnishings	52,691	-	-	-
Manageable Direct Cost Total	256,733	264,984	264,984	-
Debt Service	-	-	-	-
Direct Cost Total	256,733	264,984	264,984	-
Intra-Governmental Charges				
Charges by/to Other Departments	68,449	69,076	68,789	<0.42%>
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	6,888	6,000	6,000	-
406290 - Rec Cntr Rntls & Activs	745	-	-	-
406310 - Camping Fees	1,329	-	-	-
406625 - Rmb Cost-NonGrntFund	1,161	-	-	-
Program Generated Revenue Total	10,123	6,000	6,000	-
Net Cost				
Manageable Direct Cost	256,733	264,984	264,984	-
Debt Service	-	-	-	-
Charges by/to Other Departments	68,449	69,076	68,789	<0.42%>
Program Generated Revenue	(10,123)	(6,000)	(6,000)	-
Net Cost Total	315,060	328,060	327,773	<0.09%>

Anchorage: Performance. Value. Results

Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Deliver parks and recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: The number of parks and recreation opportunity hours offered through the Parks and Recreation Department

Parks & Recreation Opportunity Hours	2012	2013	Q-1	Q-2
Annual Number of Parks & Recreation Opportunity Hours	20,802,317	21,406,117	3,754,403	6,927,024

Measure #2: The average tax support for a parks and recreation opportunity hour.

Tax Support	2012	2013	Q-1	Q-2
Annual Tax Support Per Opportunity Hour	\$0.55	\$0.55	\$0.70	.51

Measure #3: The community's assessment of the Department's delivery of park and recreation services.

Community Assessment Rating	2012	2013	Q-1	Q-1
Favorable Ratings	78%	76%	75%	76%
Facilities are clean, safe & welcoming	78%	74%	74%	77%
Parks are clean, safe and secure	83%	81%	80%	82%
Facilities provide good customer service	77%	78%	77%	77%

Measure #4: Annual donations and the number of volunteer and community work service hours and their economic value to the community in the maintenance of park assets in the delivery of parks and recreation services.

Description of Community Contributions	2012	2013	Q-1	Q-2
Volunteer Hours	139,047	45,569	2,820	4,351
Community Work Service (CWS) Hours	41,543	5,263	4,728	4,022
Economic Value of Volunteer & CWS Hours	\$3,935,048	\$1,513,003	\$158,508	221,884
Donations	\$294,908	\$1,436,425	\$14,000	17,500
Total Contributions	4,229,956	\$2,949,428	\$172,508	239,384
Rate of Return on Community Investment	3.02	6.38	1.34	1.68

Measure #5: The distribution of financial support across funding categories in the development and delivery of parks and recreation opportunities.

Funding Categories for delivery Non-Capital Improvement Services	2012	2013	Q-1	Q-2
User & Permit Fees	16%	19%	14%	19%
In-kind/Volunteers, Donations/Sponsors	22%	10%	5%	5%
Tax Support	2%	0%	0%	0%
	61%	71%	81%	76%

Parks Operations Division
Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

Direct Services

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage’s tree canopy and natural parks.
- Community Work Service – the staff and participants assists the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

Accomplishment Goals

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.

Performance Measures

Progress in achieving goals will be measured by:

Measure #6: The percentage of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met.

<i>Evaluation Criteria</i>	2012	2013	Q-1	Q-1
% of Parks Routinely Maintained per Week	92%	85%	83%	97%
% of Parks with a Weekly Inspection Score of 80% or higher	88%	84%	86%	89%

Measure #7: The number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

Projects	2012	2013
Number of Park Fix-It Projects	8	5
Percentage of projects completed on schedule	100%	100%

Recreation Services Division
Parks and Recreation Department
Anchorage: Performance. Value. Results.

Purpose

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social well being through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

Direct Services

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

Accomplishment Goals

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage’s parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner

Performance Measures

Progress in achieving goals shall be measured by:

Measure #8: The overall satisfaction level of the visitors to the recreation facilities.

Customer Satisfaction Rating of Facilities & Services	2012	2013	Q-1	Q-2
Customer satisfaction rating of the physical appearance of the facility and the helpfulness and friendliness of the staff with an aggregate approval rating of 75% or higher	83%	81%	81%	80%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	85%	81%	83%	81%

Measure #9: Participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.

Centers & Pools	Tax Subsidy	Tax Subsidy	Participant Count	Participant Count	Participant Hours	Participant Hours	Tax Subsidy Per Participant	Tax Subsidy Per Participant	Tax Support Per P.H.	Tax Support Per P.H.
Year	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010
Kincaid Outdoor Center	232,226	169,514	269,395	354,346	404,318	354,346	0.86	0.48	0.57	0.48
RJSP Chalet & Operations	198,859	116,130	198,037	56,696	296,831	85,044	1.00	2.05	0.67	1.37
Spenard Recreation Center	246,232	211,862	184,236	211,871	368,547	423,742	1.34	1.00	0.67	0.50
Fairview Recreation Center	152,403	236,571	115,501	103,873	230,927	207,746	1.32	2.28	0.66	1.14
West Pool	219,304	301,272	55,480	64,331	69,270	80,413	3.95	4.68	3.17	3.75
Dimond Pool	232,721	245,044	55,889	62,400	69,981	78,000	4.16	3.93	3.33	3.14
East Pool	239,303	248,244	43,749	50,690	54,726	63,363	5.47	4.90	4.37	3.92
Service Pool	183,982	211,584	23,626	35,648	29,533	44,560	7.79	5.94	6.23	4.75
Bartlett Pool*	246,129	258,240	24,006	32,012	29,888	40,015	10.25	8.07	8.24	6.45
Centers and Pools Totals	1,951,158	1,998,461	969,919	971,867	1,554,020	1,348,881	2.01	2.06	1.25	1.48

*Note: Bartlett and Service Pools were closed from April 2009 through August 2009 for renovations and major maintenance repairs. Bartlett Pool was closed May 30 through Mid-August for warranty work.

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year	2011	2011	2011	2011	2011
Kincaid Outdoor Center	200,731	373,689	412,137	0.54	0.49
RJSP Chalet & Operations	105,409	70,240	79,327	1.50	1.33
Spenard Recreation Center	270,067	107,670	222,858	2.51	1.21
Fairview Recreation Center	281,243	79,387	212,659	3.54	1.32
West Pool	296,582	67,025	88,281	4.42	3.36
Dimond Pool	170,708	42,051	53,205	4.06	3.21
East Pool	195,430	40,051	51,994	4.88	3.76
Service Pool	233,707	31,307	41,628	7.47	5.61
Bartlett Pool*	146,848	34,989	41,777	4.20	3.52
Centers and Pools Totals	1,900,724	846,408	1,207,785	2.25	1.57

*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed for general public use from April 1 through May 1. Dimond Swimming Pool and Bartlett Swimming Pool were closed from May 19 through June 30. Bartlett Pool was closed during the month of July; Dimond Pool was closed May through September for major maintenance.

2015 Proposed General Government Operating Budget

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year: 2012	2012	2012	2012	2012	2012
Kincaid Outdoor Center	\$ 200,852.16	342,135	417,525	\$0.59	\$0.48
RJSP Chalet & Operations	\$ 50,568.41	13,238	21,750	\$3.82	\$2.32
Spenard Recreation Center	\$ 406,058.84	86,352	224,070	\$4.70	\$1.81
Fairview Recreation Center	\$ 200,852.16	72,885	145,750	\$2.76	\$1.38
West Pool	\$ 290,462.14	79,944	105,440	\$3.63	\$2.75
Dimond Pool	\$ 231,759.10	53,079	70,375	\$4.37	\$3.29
East Pool	\$ 181,054.08	37,224	59,575	\$4.86	\$3.04
Service Pool	\$ 134,989.37	13,137	22,800	\$10.28	\$5.92
Bartlett Pool*	\$ 122,318.78	25,030	36,825	\$4.89	\$3.32
Centers and Pools Totals	\$1,818,915.00	723,024	1,104,110	\$2.52	\$1.65

*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed for general public use from April 1 through May 1. Service Swimming Pool and Bartlett Swimming Pool were closed from May 19 through July 30.

2013

Tax Support for Facility Participant and Hours

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2
Year: 2013										
Kincaid Outdoor Center	\$49,847	50,141	74,754	85,216	74,754	106,520	\$0.67	\$0.59	\$0.67	\$0.47
RJSP Chalet & Operations	\$18,398	15,680	5,137	71,069	7,706	88,836	\$3.58	\$0.22	\$2.39	\$0.18
Spenard Recreation Center	\$78,553	114,055	22,918	20,419	45,836	35,733	\$3.43	\$5.59	\$1.71	\$3.19
Fairview Recreation Center	\$104,519	117,900	23,898	23,625	47,796	41,344	\$4.37	\$4.99	\$2.19	\$2.85
West Pool	\$75,889	65,907	17,185	13,542	22,747	16,928	\$4.42	\$4.87	\$3.34	\$3.89
Dimond Pool	\$50,135	63,447	16,385	14,468	24,577	18,085	\$3.06	\$4.39	\$2.04	\$3.51
East Pool	\$52,174	45,193	9,934	9,861	14,907	12,326	\$5.25	\$4.58	\$3.50	\$3.67
Service Pool	\$30,071	49,890	2,529	4,221	3,058	6,332	\$11.89	\$11.82	\$9.83	\$7.88
Bartlett Pool	\$20,176	21,413	6,426	6,031	11,245	12,062	\$3.14	\$3.55	\$1.79	\$1.78
Centers and Pools Totals	\$479,762	\$543,627	179,166	248,452	252,626	338,166	\$2.68	\$2.19	\$1.90	\$1.61

2015 Proposed General Government Operating Budget

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participa nt Hours Subsidy	Participant Hours Subsidy
	Q-3	Q-4	Q-3	Q-4	Q-3	Q-4	Q-3	Q-4	Q-3	Q-4
Year: 2013										
Kincaid Outdoor Center	\$68,749	\$58,848	98,262	106,846	98,262	106,846	\$0.70	\$0.55	\$0.70	\$0.55
RJSP Chalet & Operations	\$9,044	\$14,174	70,032	81,323	70,032	81,323	\$0.13	\$0.17	\$0.13	\$0.17
Spenard Recreation Center	\$112,384	\$72,641	18,782	19,418	37,524	38,836	\$5.98	\$3.74	\$2.99	\$1.87
Fairview Recreation Center	\$94,691	\$83,576	16,898	26,845	33,796	53,690	\$5.60	\$3.11	\$2.80	\$1.56
West Pool	\$64,076	\$58,609	17,185	14,250	25,777	17,813	\$3.73	\$4.11	\$2.49	\$3.29
Dimond Pool	\$59,200	\$57,855	17,801	13,644	26,702	17,055	\$3.33	\$4.24	\$2.22	\$3.39
East Pool	\$50,848	\$41,928	8,335	8,316	12,498	10,395	\$6.10	\$5.04	\$4.07	\$4.03
Service Pool	\$6,533	\$6,791	6,505	3,605	13,010	5,756	\$1.00	\$1.88	\$0.50	\$1.18
Bartlett Pool	\$62,621	\$22,896	9,426	6,745	18,852	8,431	\$6.64	\$3.39	\$3.32	\$2.72
Centers and Pools Totals	\$528,146	\$417,318	263,226	280,992	336,453	340,145	\$2.01	\$1.49	\$0.78	\$1.23

2014

Tax Support for Facility Participant and Hours

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2
Year: 2014										
Kincaid Outdoor Center	\$67,091	\$13,043	151,722	244,625	151,722	305,781	\$0.44	\$0.05	\$0.44	\$0.04
RJSP Chalet & Operations	\$87,098	\$16,623	52,174	147,965	52,174	184,956	\$0.13	\$0.11	\$1.67	\$0.09
Spenard Recreation Center	\$86,680	\$73,915	30,199	18,442	60,500	46,105	\$5.98	\$4.01	\$1.43	\$1.60
Fairview Recreation Center	\$122,793	\$115,307	24,885	23,156	49,770	57,890	\$5.60	\$4.98	\$2.47	\$1.99
West Pool	\$52,584	\$42,870.00	16,137.00	16,801	20,171	21,001	\$3.73	\$2.55	\$2.61	\$2.04
Dimond Pool	\$56,821	\$31,871	19,864.00	18,393	24,830	22,991	\$3.33	\$1.73	\$2.29	\$1.39
East Pool	\$48,089	\$30,871	11,770.00	11,256	14,713	14,070	\$6.10	\$2.74	\$3.27	\$2.19
Service Pool	\$49,221	\$12,111	2,698.00	1,451	4,047	2,902	\$1.00	\$8.35	\$12.16	\$4.17
Bartlett Pool	\$38,583	\$28,870	9,183.00	10,045	18,366	20,090	\$6.64	\$2.87	\$2.10	\$1.44
Centers and Pools Totals	\$608,960	\$365,481	\$318,632	\$492,134	\$396,293	\$675,786	\$1.91	\$0.74	\$1.54	\$0.54

*Swimming pool tax subsidy includes estimated utility cost as the Department has not received the second quarter utility invoices from the Anchorage School District.

Eagle River/Chugiak Parks & Recreation Division
Department of Parks & Recreation
Anchorage: Performance. Value. Results.

Purpose

The Eagle River/Chugiak Parks and Recreation's mission is to enhance the quality of life for our growing community of approximately 35,000 residents by developing and maintaining our parks, trails, and facilities.

Direct Services

- Operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, 14 athletic fields/courts, 3 major facilities (Beach Lake Chalet, Chugiak Pool, and Harry J. McDonald Memorial Center) and 2 million sq. ft. of turf.
- Our summer day camp program services 800 children every summer for 10 weeks.
- We plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- We maintain safe pedestrian access to Anchorage School District sites by providing winter maintenance/snow removal along 15 hazardous walking routes totaling over 10.6 miles.

Accomplishment Goals

- Ensure Eagle River/Chugiak parks and trails are clean, safe, and secure through routine maintenance and seasonal programming.
- Aquatic programs will be offered year round for public safety and recreation.
- Beach Lake Chalet and trails provide year round permitted recreational opportunities for the community.

Performance Measures

Progress in achieving goals shall be measured by:

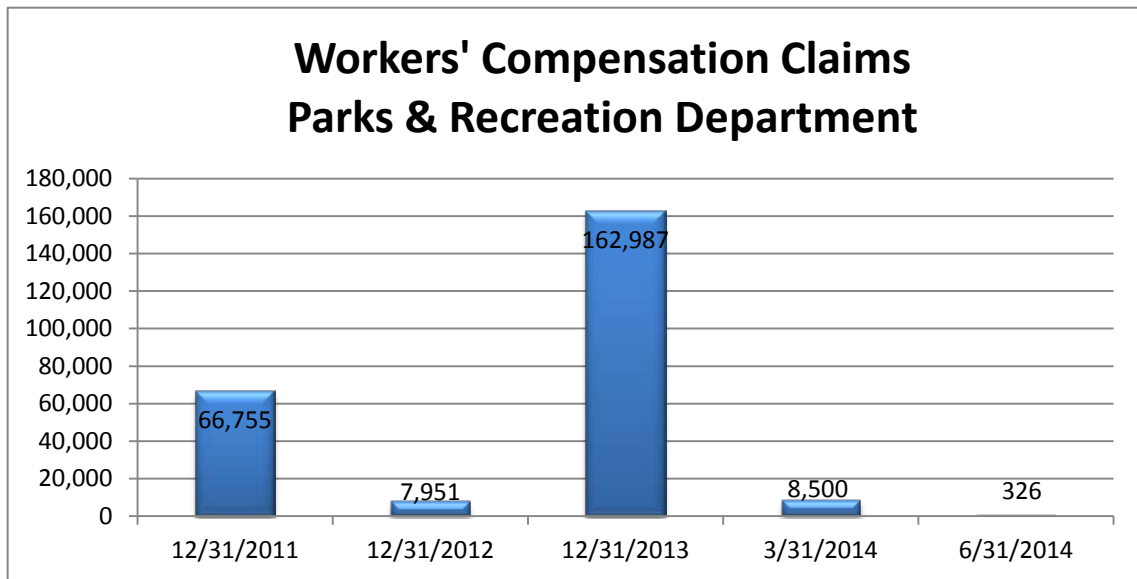
Measure #10: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.

Chugiak Pool	2013	2014 Q-1	2014 Q-2
Number of Participants	48,509	15,775	15,280
Number of Participant Hours	60,636	19,719	19,100
Tax Support per Participant Hour	\$3.81	\$3.42	\$2.89

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



No data for second quarter of 2013, changing to a new record keeping system