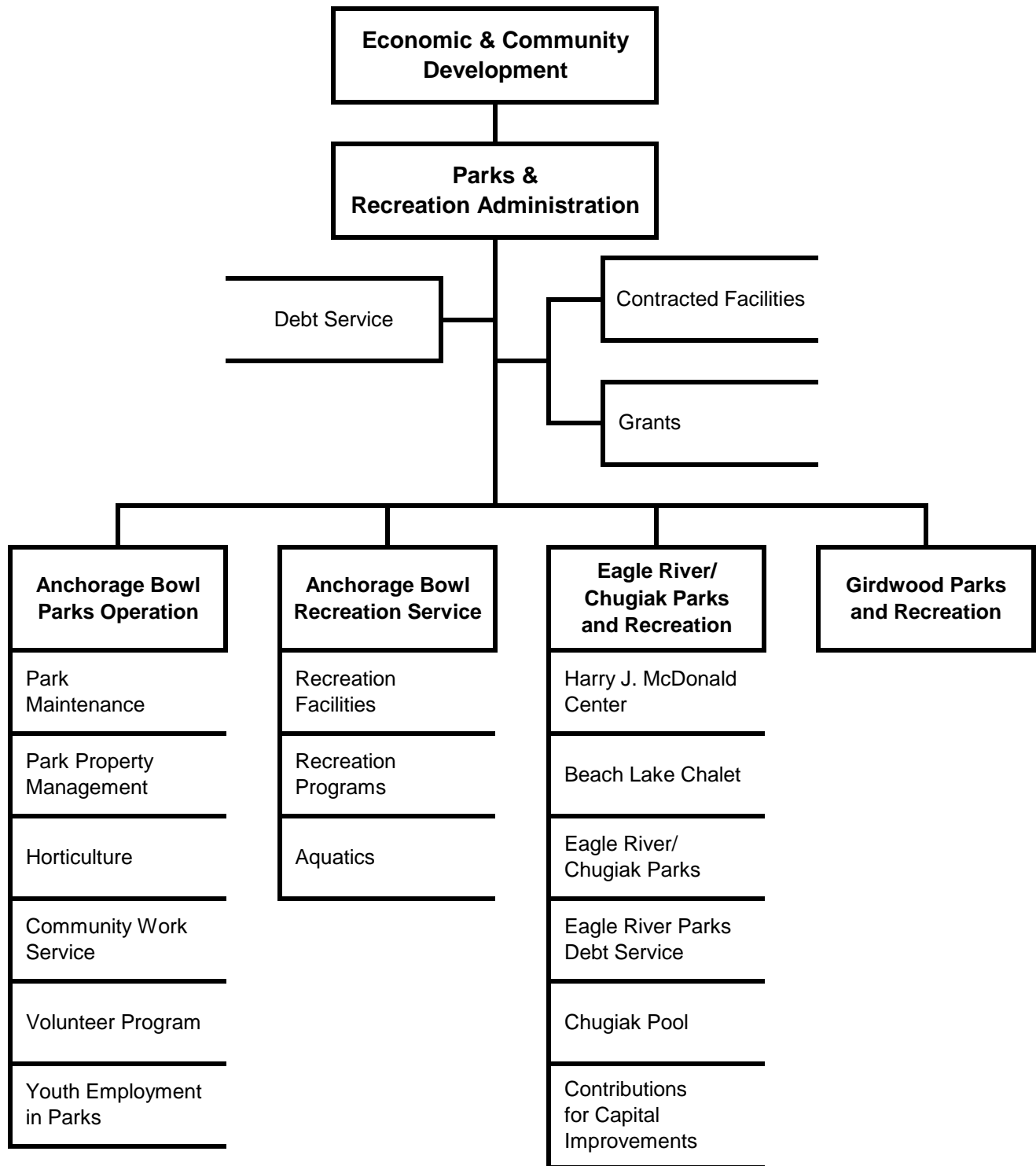


Parks and Recreation



Parks & Recreation

Description

The Parks & 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 & Recreation staff is working with Anchorage's impressive number of volunteers. Over the last six years (2010 – 2015), on average, 6,000 volunteers per year have contributed between 90,000 to 140,000 hours of service annually to the Parks & Recreation Department.

The Parks & Recreation Department includes Anchorage Bowl Parks & Recreation Service Area, Eagle River/Chugiak Parks & Recreation Service Areas and Girdwood Valley Service Area. Anchorage Parks & 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 & 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 & Recreation Service Area oversees more than 500 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 & 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 Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- 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.

- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.

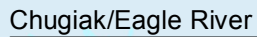


Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- 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.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Aquatic programs will be offered year round for public safety and recreation.



2016 Proposed General Government Operating Budget

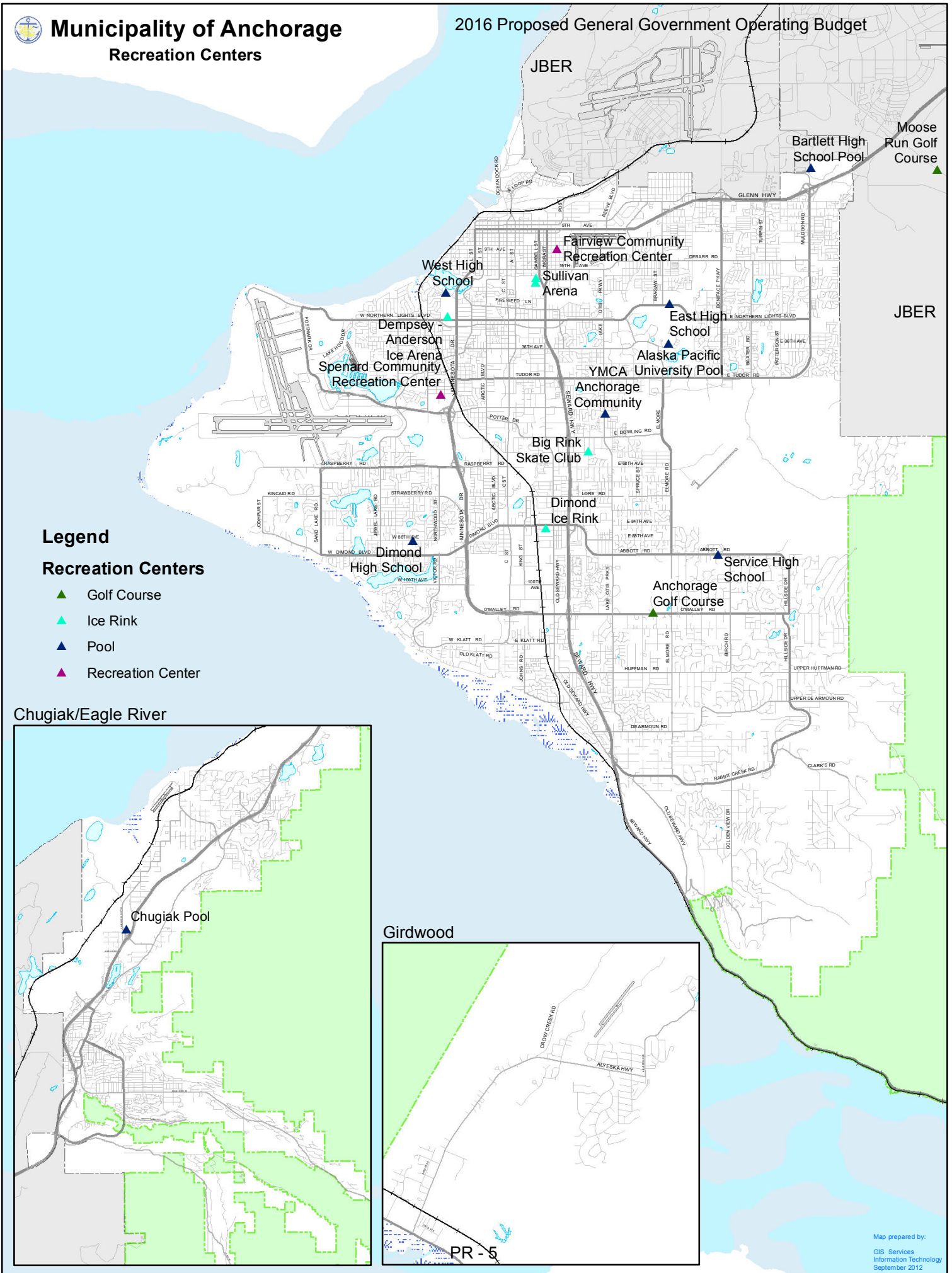




Municipality of Anchorage

Recreation Centers

2016 Proposed General Government Operating Budget



Parks & Recreation Department Summary

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Division				
P&R Anch Administration	1,544,246	683,058	580,256	(15.05%)
P&R Anch Bowl Parks Operation	7,449,635	7,493,630	7,801,527	4.11%
P&R Anch Bowl Recreation Services	4,866,590	5,251,834	5,353,916	1.94%
P&R Areawide Grants	686,425	726,425	726,425	-
P&R Debt Service - Fund 161	2,993,668	3,389,162	2,495,563	(26.37%)
P&R Eagle River/Chugiak	3,456,780	4,173,965	4,017,965	(3.74%)
P&R Girdwood	330,192	264,984	260,632	(1.64%)
Direct Cost Total	21,327,538	21,983,057	21,236,284	(3.40%)
Intragovernmental Charges				
Charges by/to Other Departments	3,164,063	3,203,132	3,107,278	(2.99%)
Function Cost Total	24,491,601	25,186,189	24,343,561	(3.35%)
Program Generated Revenue	(3,044,816)	(2,409,925)	(2,461,200)	2.13%
Net Cost Total	21,446,785	22,776,264	21,882,361	(3.92%)
Direct Cost by Category				
Salaries and Benefits	9,957,987	10,634,315	10,800,802	1.57%
Supplies	940,778	1,068,814	977,814	(8.51%)
Travel	776	4,000	4,000	-
Contractual/Other Services	6,832,164	6,310,940	6,457,094	2.32%
Debt Service	3,401,231	3,721,168	2,755,910	(25.94%)
Equipment, Furnishings	194,601	243,820	240,664	(1.29%)
Direct Cost Total	21,327,538	21,983,057	21,236,284	(3.40%)
Position Summary as Budgeted				
Full-Time	65	65	65	-
Part-Time	257	263	255	(3.04%)
Position Total	322	328	320	(2.44%)

Parks and Recreation

Reconciliation from 2015 Revised Budget to 2016 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2015 Revised Budget	21,983,057	65	46	217
2015 One-Time Requirements				
- Reverse 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	(966,316)	-	-	-
- TANS	1,058	-	-	-
Changes in Existing Programs/Funding for 2016				
- Salary and benefits adjustments, unfund 1 part-time and 2 seasonal part-time PCNs in order to fund 2 PCNs that working more hours.	407,512	-	(1)	(2)
- Contractual - Hotel / Motel Tax based on revenue projection	384	-	-	-
2016 Continuation Level	21,325,695	65	45	215
2016 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	-	-	-
2016 Proposed Budget Changes				
- Voter Approved Bond O&M - 2014 Bond Proposition 4, AO 2014-17.	175,000	-	-	-
- Assessment Payment (Special Assessment) dept has sufficient budget for this purpose.	(29,930)	-	-	-
- Eliminate 3 part-time positions and 2 seasonal Recreation Specialist I positions	(241,025)	-	(3)	(2)
- Reduce non labor	(3,156)	-	-	-
- Reduce Repair and Maintenance Supplies	(85,000)	-	-	-
- Reduce contribution to Girdwood Capital Funds	(5,300)	-	-	-
2016 Proposed Budget	21,236,284	65	42	213

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	567,466	572,566	469,380	(18.02%)
Supplies	9,120	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	964,015	101,822	102,206	0.38%
Equipment, Furnishings	3,646	2,700	2,700	-
Manageable Direct Cost Total	1,544,246	683,058	580,256	(15.05%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,544,246	683,058	580,256	-
Intragovernmental Charges				
Charges by/to Other Departments	1,214,363	1,342,024	1,272,735	(5.16%)
Function Cost Total	2,758,609	2,025,082	1,852,991	(8.50%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	9,841	-	-	-
Program Generated Revenue Total	9,841	-	-	-
Net Cost Total	2,748,769	2,025,082	1,852,991	(8.50%)
Position Summary as Budgeted				
Full-Time	5	5	4	(20.00%)
Position Total	5	5	4	(20.00%)

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	567,466	572,566	469,380	(18.02%)
Supplies	9,120	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	964,015	101,822	102,206	0.38%
Equipment, Furnishings	3,646	2,700	2,700	-
Manageable Direct Cost Total	1,544,246	683,058	580,256	(15.05%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,544,246	683,058	580,256	(15.05%)
Intragovernmental Charges				
Charges by/to Other Departments	1,214,363	1,342,024	1,272,735	(5.16%)
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	204	-	-	-
406330 - Park Land & Operations	9,662	-	-	-
408550 - Cash Over & Short	(25)	-	-	-
Program Generated Revenue Total	9,841	-	-	-
Net Cost				
Direct Cost Total	1,544,246	683,058	580,256	(15.05%)
Charges by/to Other Departments Total	1,214,363	1,342,024	1,272,735	(5.16%)
Program Generated Revenue Total	(9,841)	-	-	-
Net Cost Total	2,748,769	2,025,082	1,852,991	(8.50%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	-	-
Administrative Officer	-	-	-	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	4	-

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	4,719,660	4,727,234	4,863,287	2.88%
Supplies	530,275	443,303	443,303	-
Travel	475	4,000	4,000	-
Contractual/Other Services	2,052,166	2,164,493	2,339,493	8.09%
Equipment, Furnishings	147,059	154,600	151,444	(2.04%)
Manageable Direct Cost Total	7,449,635	7,493,630	7,801,527	4.11%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,449,635	7,493,630	7,801,527	-
Intragovernmental Charges				
Charges by/to Other Departments	409,814	338,114	322,372	(4.66%)
Function Cost Total	7,859,449	7,831,744	8,123,899	3.73%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	149,664	102,320	102,320	-
Program Generated Revenue Total	149,664	102,320	102,320	-
Net Cost Total	7,709,785	7,729,424	8,021,579	3.78%
Position Summary as Budgeted				
Full-Time	37	35	35	-
Part-Time	93	93	92	(1.08%)
Position Total	130	128	127	(0.78%)

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	4,719,660	4,727,234	4,863,287	2.88%
Supplies	530,275	443,303	443,303	-
Travel	475	4,000	4,000	-
Contractual/Other Services	2,052,166	2,164,493	2,339,493	8.09%
Equipment, Furnishings	147,059	154,600	151,444	(2.04%)
Manageable Direct Cost Total	7,449,635	7,493,630	7,801,527	4.11%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,449,635	7,493,630	7,801,527	4.11%
Intragovernmental Charges				
Charges by/to Other Departments	409,814	338,114	322,372	(4.66%)
Program Generated Revenue				
406330 - Park Land & Operations	144,087	102,320	102,320	-
408390 - Insurance Recoveries	4,829	-	-	-
460070 - MOA Property Sales	748	-	-	-
Program Generated Revenue Total	149,664	102,320	102,320	-
Net Cost				
Direct Cost Total	7,449,635	7,493,630	7,801,527	4.11%
Charges by/to Other Departments Total	409,814	338,114	322,372	(4.66%)
Program Generated Revenue Total	(149,664)	(102,320)	(102,320)	-
Net Cost Total	7,709,785	7,729,424	8,021,579	3.78%

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 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	-	1	-
Horticulture Supervisor	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	-	-	1	-	1	-
Office Associate	1	-	-	2	-	2
Park Maintenance Supt	1	-	1	-	1	-

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Park Superintendent	1	-	1	-	1	-
Parks Caretaker I	10	56	10	54	10	53
Parks Caretaker II	5	-	5	-	5	-
Parks Caretaker/Operator	-	3	-	3	-	3
Parks Foreman	3	-	3	-	3	-
Parks Superintendent	1	-	-	-	-	-
Public Service Intern III	-	1	-	1	-	1
Senior Office Associate	2	-	1	-	1	-
Senior Planner	1	-	-	-	-	-
Position Detail as Budgeted Total	37	93	35	93	35	92

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	3,338,608	3,686,366	3,788,448	2.77%
Supplies	218,306	189,492	189,492	-
Travel	300	-	-	-
Contractual/Other Services	1,272,430	1,304,296	1,304,296	-
Equipment, Furnishings	36,946	71,680	71,680	-
Manageable Direct Cost Total	4,866,590	5,251,834	5,353,916	1.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,866,590	5,251,834	5,353,916	-
Intragovernmental Charges				
Charges by/to Other Departments	705,933	675,417	657,489	(2.65%)
Function Cost Total	5,572,524	5,927,251	6,011,405	1.42%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,281,951	1,822,275	1,827,875	0.31%
Program Generated Revenue Total	2,281,951	1,822,275	1,827,875	0.31%
Net Cost Total	3,290,572	4,104,976	4,183,530	1.91%
Position Summary as Budgeted				
Full-Time	15	14	15	7.14%
Part-Time	126	132	125	(5.30%)
Position Total	141	146	140	(4.11%)

Parks & Recreation Division Detail

P&R Anch Bowl Recreation Services

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	3,338,608	3,686,366	3,788,448	2.77%
Supplies	218,306	189,492	189,492	-
Travel	300	-	-	-
Contractual/Other Services	1,272,430	1,304,296	1,304,296	-
Equipment, Furnishings	36,946	71,680	71,680	-
Manageable Direct Cost Total	4,866,590	5,251,834	5,353,916	1.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,866,590	5,251,834	5,353,916	1.94%
Intragovernmental Charges				
Charges by/to Other Departments	705,933	675,417	657,489	(2.65%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	130,064	155,170	157,570	1.55%
406290 - Rec Center Rentals & Activities	619,021	399,000	399,000	-
406300 - Aquatics	724,634	599,935	599,935	-
406310 - Camping Fees	139,500	95,000	95,000	-
406330 - Park Land & Operations	298,677	263,570	263,570	-
406340 - Golf Fees	8,953	10,000	13,200	32.00%
406560 - Service Fees - School District	356,062	299,600	299,600	-
408090 - Recycle Rebate	21	-	-	-
408380 - Prior Year Expense Recovery	1,801	-	-	-
408550 - Cash Over & Short	(81)	-	-	-
430030 - Restricted Contributions	3,300	-	-	-
Program Generated Revenue Total	2,281,951	1,822,275	1,827,875	0.31%
Net Cost				
Direct Cost Total	4,866,590	5,251,834	5,353,916	1.94%
Charges by/to Other Departments Total	705,933	675,417	657,489	(2.65%)
Program Generated Revenue Total	(2,281,951)	(1,822,275)	(1,827,875)	0.31%
Net Cost Total	3,290,572	4,104,976	4,183,530	1.91%

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 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	-	1
Assistant Volunteer Coordinator	1	-	1	-	1	-
Lifeguard I	-	43	-	43	-	41
Lifeguard II	-	4	-	4	-	4

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Public Service Student Aide I	-	21	-	21	-	20
Public Service Student Aide II	-	4	-	4	-	5
Recreation Prgm Specialist II	2	1	2	1	2	1
Recreation Specialist I	1	41	1	40	1	37
Recreation Specialist II	-	8	-	11	-	11
Recreation Specialist III	-	-	-	3	-	1
Recreation Superintendent	4	-	4	-	5	-
Recreation Supervisor	-	4	-	4	-	4
Position Detail as Budgeted Total	15	126	14	132	15	125

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

(Fund Center # 561300, 561100, 550900)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	686,425	726,425	726,425	-
Manageable Direct Cost Total	686,425	726,425	726,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	686,425	726,425	726,425	-
Intragovernmental Charges				
Charges by/to Other Departments	528,377	486,701	489,935	0.66%
Function Cost Total	1,214,802	1,213,126	1,216,360	0.27%
Net Cost Total	1,214,802	1,213,126	1,216,360	0.27%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation

Division Detail

P&R Areawide Grants

(Fund Center # 561300, 561100, 550900)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	686,425	726,425	726,425	-
Manageable Direct Cost Total	686,425	726,425	726,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	686,425	726,425	726,425	-
Intragovernmental Charges				
Charges by/to Other Departments	528,377	486,701	489,935	0.66%
Net Cost				
Direct Cost Total	686,425	726,425	726,425	-
Charges by/to Other Departments Total	528,377	486,701	489,935	0.66%
Net Cost Total	1,214,802	1,213,126	1,216,360	0.27%

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	4,000	29,930	-	(100.00%)
Manageable Direct Cost Total	4,000	29,930	-	(100.00%)
Debt Service	2,989,668	3,359,232	2,495,563	(25.71%)
Non-Manageable Direct Cost Total	2,989,668	3,359,232	2,495,563	(25.71%)
Direct Cost Total	2,993,668	3,389,162	2,495,563	-
Intragovernmental Charges				
Charges by/to Other Departments	-	359	261	(27.30%)
Function Cost Total	2,993,668	3,389,521	2,495,824	(26.37%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	40,853	40,728	40,903	0.43%
Program Generated Revenue Total	40,853	40,728	40,903	0.43%
Net Cost Total	2,952,816	3,348,793	2,454,921	(26.69%)
Position Summary as Budgeted				
Position Total				-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	4,000	29,930	-	(100.00%)
Manageable Direct Cost Total	4,000	29,930	-	(100.00%)
Debt Service	2,989,668	3,359,232	2,495,563	(25.71%)
Non-Manageable Direct Cost Total	2,989,668	3,359,232	2,495,563	(25.71%)
Direct Cost Total	2,993,668	3,389,162	2,495,563	(26.37%)
Intragovernmental Charges				
Charges by/to Other Departments	-	359	261	(27.30%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	40,735	40,728	40,903	0.43%
450010 - Contributions from Other Funds	118	-	-	-
Program Generated Revenue Total	40,853	40,728	40,903	0.43%
Net Cost				
Direct Cost Total	2,993,668	3,389,162	2,495,563	(26.37%)
Charges by/to Other Departments Total	-	359	261	(27.30%)
Program Generated Revenue Total	(40,853)	(40,728)	(40,903)	0.43%
Net Cost Total	2,952,816	3,348,793	2,454,921	(26.69%)

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

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,332,252	1,633,550	1,664,139	1.87%
Supplies	167,504	395,865	304,865	(22.99%)
Travel	1	-	-	-
Contractual/Other Services	1,544,356	1,772,774	1,778,774	0.34%
Equipment, Furnishings	1,104	9,840	9,840	-
Manageable Direct Cost Total	3,045,217	3,812,029	3,757,618	(1.43%)
Debt Service	411,563	361,936	260,347	(28.07%)
Non-Manageable Direct Cost Total	411,563	361,936	260,347	(28.07%)
Direct Cost Total	3,456,780	4,173,965	4,017,965	-
Intragovernmental Charges				
Charges by/to Other Departments	236,401	294,943	298,503	1.21%
Function Cost Total	3,693,181	4,468,908	4,316,468	(3.41%)
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	553,023	437,602	483,102	10.40%
Program Generated Revenue Total	553,023	437,602	483,102	10.40%
Net Cost Total	3,140,157	4,031,306	3,833,366	(4.91%)
Position Summary as Budgeted				
Full-Time	8	11	11	-
Part-Time	38	37	37	-
Position Total	46	48	48	-

Parks & Recreation

Division Detail

P&R Eagle River/Chugiak

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,332,252	1,633,550	1,664,139	1.87%
Supplies	167,504	395,865	304,865	(22.99%)
Travel	1	-	-	-
Contractual/Other Services	1,544,356	1,772,774	1,778,774	0.34%
Equipment, Furnishings	1,104	9,840	9,840	-
Manageable Direct Cost Total	3,045,217	3,812,029	3,757,618	(1.43%)
Debt Service	411,563	361,936	260,347	(28.07%)
Non-Manageable Direct Cost Total	411,563	361,936	260,347	(28.07%)
Direct Cost Total	3,456,780	4,173,965	4,017,965	(3.74%)
Intragovernmental Charges				
Charges by/to Other Departments	236,401	294,943	298,503	1.21%
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	9,000	6,600	-	(100.00%)
406280 - Prgm, Lessons, & Camps	124,550	100,000	120,500	20.50%
406290 - Rec Center Rentals & Activities	92,204	55,000	65,000	18.18%
406300 - Aquatics	290,391	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	34,569	26,002	26,002	-
408405 - Lease & Rental Revenue	-	-	21,600	100.00%
408580 - Miscellaneous Revenues	2,310	-	-	-
Program Generated Revenue Total	553,023	437,602	483,102	10.40%
Net Cost				
Direct Cost Total	3,456,780	4,173,965	4,017,965	(3.74%)
Charges by/to Other Departments Total	236,401	294,943	298,503	1.21%
Program Generated Revenue Total	(553,023)	(437,602)	(483,102)	10.40%
Net Cost Total	3,140,157	4,031,306	3,833,366	(4.91%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 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	-	-	-	-
Director	-	-	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	3	6	3	6
Parks Caretaker II	2	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Recreation Specialist I	-	13	-	13	-	13
Recreation Specialist III	-	-	1	-	1	-
Recreation Supervisor	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	8	38	11	37	11	37

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	-	14,600	15,548	6.49%
Supplies	15,574	34,184	34,184	-
Travel	-	-	-	-
Contractual/Other Services	308,773	211,200	205,900	(2.51%)
Equipment, Furnishings	5,846	5,000	5,000	-
Manageable Direct Cost Total	330,192	264,984	260,632	(1.64%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	330,192	264,984	260,632	-
Intragovernmental Charges				
Charges by/to Other Departments	69,176	65,574	65,983	0.62%
Function Cost Total	399,369	330,558	326,615	(1.19%)
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	9,484	7,000	7,000	-
Program Generated Revenue Total	9,484	7,000	7,000	-
Net Cost Total	389,885	323,558	319,615	(1.22%)
Position Summary as Budgeted				
Part-Time	-	1	1	-
Position Total	-	1	1	-

Parks & Recreation

Division Detail

P&R Girdwood

(Fund Center # 558000)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	-	14,600	15,548	6.49%
Supplies	15,574	34,184	34,184	-
Travel	-	-	-	-
Contractual/Other Services	308,773	211,200	205,900	(2.51%)
Equipment, Furnishings	5,846	5,000	5,000	-
Manageable Direct Cost Total	330,192	264,984	260,632	(1.64%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	330,192	264,984	260,632	(1.64%)
Intragovernmental Charges				
Charges by/to Other Departments	69,176	65,574	65,983	0.62%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	8,344	7,000	7,000	-
406310 - Camping Fees	1,140	-	-	-
Program Generated Revenue Total	9,484	7,000	7,000	-
Net Cost				
Direct Cost Total	330,192	264,984	260,632	(1.64%)
Charges by/to Other Departments Total	69,176	65,574	65,983	0.62%
Program Generated Revenue Total	(9,484)	(7,000)	(7,000)	-
Net Cost Total	389,885	323,558	319,615	(1.22%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	-	-	1	-	1
Position Detail as Budgeted Total	-	-	-	1	-	1

Parks and Recreation Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel			Program Expiration
						FT	PT	T	
Division									
Section (DeptID) 5462G									
Donor: Anchorage Skates!									
Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies.	261	50,000	40,000	9,000	1,000	-	-	-	Continuous
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Section (DeptID) 5462G									
Donor: Conico Phillips									
Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	261	131,500	121,792	7,000	2,708	-	-	-	Continuous
Section (DeptID) 54631G									
Betti's Cuddy Foundation									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	261	28,140	-	25,000	3,140	-	-	-	Continuous
Total Grant and Alternative Operating Funding for Department				41,000	6,848	-	-	-	
Total General Government Operating Direct Cost for Department				21,236,284		65	42	213	
Total Operating Budget for Department				21,277,284		65	42	213	

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	2014	Q-1	Q-2
Annual Number of Parks & Recreation Opportunity Hours	20,802,317	21,406,117	21,391,948	3,754,403	6,337,047

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

Tax Support	2012	2013	2014	Q-1	Q-2
Annual Tax Support Per Opportunity Hour	\$0.55	\$0.55	\$0.58	\$0.73	\$0.50
					1

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

Community Assessment Rating	2012	2013	2014	Q-1	Q-2
Favorable Ratings	78%	76%	74%	74%	73%
Facilities are clean, safe & welcoming	78%	74%	77%	75%	74%
Parks are clean, safe and secure	83%	81%	81%	79%	78%
Facilities provide good customer service	77%	78%	78%	80%	81%

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	2014	Q-1	Q-2
Volunteer Hours	139,047	45,569	26,660	3,476	4,345
Community Work Service (CWS) Hours	41,543	22,769	15,318	3,360	3,024
Economic Value of Volunteer & CWS Hours	\$3,935,048	\$1,513,003	1,404,925	143,556	154,749
Donations	\$294,908	\$1,436,425	2,639,548	17,000	
Total Contributions	4,229,956	\$2,949,428	3,944,473	160,556	154,749
Rate of Return on Community Investment	3.02	2.86	4.09	1.17	1.16

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

Funding Categories for delivery	2012	2013	2014	Q-1	Q-2
Non-Capital Improvement Services					
User & Permit Fees	16%	19%	18%	18%	23%
In-kind/Volunteers,	22%	10%	10%	4%	4%
Donations/Sponsors, Non Capital	2%	0%	1%	1%	0
Tax Support	61%	71%	71%	77%	73%

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	2014	Q-1	Q-2
% of Parks Routinely Maintained per Week	92%	85%	90%	85%	93%
% of Parks with a Weekly Inspection Score of 80% or higher	88%	84%	87%	86%	87%

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

<i>Projects</i>	2012	2013	2014
Number of Park Fix-It Projects	8	5	9
Percentage of projects completed on schedule	100%	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	2014	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%	79%	77%	78%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	85%	81%	81%	79%	80%

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 through August 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 from April 1 through May 1. Bartlett Swimming Pool was closed from May 19 through June 30. Dimond Pool was closed from mid-May through September for major maintenance.

2016 Proposed General Government Operating Budget

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2012	2012	2012	2012	2012
Kincaid Outdoor Center	\$180,852.16	342,135.00	417,525.00	0.53	0.43
RJSP Chalet & Operations	\$90,568.41	103,238.00	103,238.00	0.88	0.88
Spenard Recreation Center	\$396,058.84	86,352.00	224,070.00	4.59	1.77
Fairview Recreation Center	\$200,852.16	72,885.00	145,750.00	2.76	1.38
West Pool	\$290,462.14	79,944.00	105,440.00	3.63	2.75
Dimond Pool	\$231,759.10	53,079.00	70,375.00	4.37	3.29
East Pool	\$181,054.08	37,224.00	59,575.00	4.86	3.04
Service Pool	\$134,989.37	13,137.00	22,800.00	10.28	5.92
Bartlett Pool*	\$122,318.78	25,030.00	36,825.00	4.89	3.32
Centers and Pools Totals	\$1,818,915.04	813,024.00	1,185,598.00	2.24	1.53

Note: The chalets at RJSP & Kincaid were closed from April 1 to May 1. Service Bartlett Swimming Pools were closed from mid-May through July.

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2013	2013	2013	2013	2013
Kincaid Outdoor Center	\$187,585	365,078	386,382	\$0.51	\$0.49
RJSP Chalet & Operations	\$97,296	227,561	247,897	\$0.43	\$0.39
Spenard Recreation Center	\$377,633	81,537	157,929	\$4.63	\$2.39
Fairview Recreation Center	\$400,686	91,266	176,626	\$4.39	\$2.27
West Pool	\$264,481	62,162	83,265	\$4.25	\$3.18
Dimond Pool	\$230,637	62,298	86,419	\$3.70	\$2.67
East Pool	\$190,143	36,446	50,126	\$5.22	\$3.79
Service Pool	\$93,285	16,860	28,156	\$5.53	\$3.31
Bartlett Pool*	\$127,106	28,628	50,590	\$4.44	\$2.51
Centers and Pools Totals	\$1,968,852	971,836	1,267,390	\$2.03	\$1.55

Note: Service and Bartlett Swimming Pools were closed from mid-May through mid-August. West Pool was closed for 3 weeks for repairs.

2016 Proposed General Government Operating Budget

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2014	2014	2014	2014	2014
Kincaid Outdoor Center	\$160,063	949,806	949,806.00	\$ 0.17	\$ 0.17
RJSP Chalet & Operations	\$122,540	357,939	357,939.00	\$ 0.34	\$ 0.34
Spenard Recreation Center	\$316,332	100,190	175,332.50	\$ 3.16	\$ 1.80
Fairview Recreation Center	\$515,171	103,749	181,560.75	\$ 4.97	\$ 2.84
West Pool	\$291,716	69,438	86,797.50	\$ 4.20	\$ 3.36
Dimond Pool	\$201,707	74,837	93,546.25	\$ 2.70	\$ 2.16
East Pool	\$170,459	49,369	61,711.25	\$ 3.45	\$ 2.76
Service Pool	\$103,937	15,405	30,810.00	\$ 6.75	\$ 3.37
Bartlett Pool*	\$145,731	37,785	75,570.00	\$ 3.86	\$ 1.93
Centers and Pools Totals	\$2,027,656	1,558,518	1,813,073.25	\$ 1.30	\$ 1.12

Note: Service Swimming Pool and Bartlett Swimming Pool were closed from mid-May through mid-August. RJSP golf course and chalet were closed from mid-April to mid-July for capital repairs and upgrades.

2015

Tax Support for Facility Participant and Hours

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
Year: 2015	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2
Kincaid Outdoor Center	\$51,297	\$15,095	173,809	274,685	217,261	274,685	\$0.30	\$0.05	\$0.24	\$0.05
RJSP Chalet & Operations	\$46,802	\$37,360	68,000	107,933	85,000	127,933	\$0.69	\$0.35	\$0.55	\$0.29
Spenard Recreation Center	\$68,983	\$96,892	25,287	19,844	50,924	31,566	\$2.73	\$4.88	\$1.35	\$3.07
Fairview Recreation Center	\$78,891	\$102,343	37,262	23,458	74,524	46,916	\$2.12	\$4.36	\$1.06	\$2.18
West Pool*	\$68,191	\$55,844	16,250	18,903	20,313	23,629	\$4.20	\$2.95	\$3.36	\$2.36
Dimond Pool*	\$65,571	\$56,845	13,525	19,455	16,906	24,319	\$4.85	\$2.92	\$3.88	\$2.34
East Pool*	\$65,997	\$64,700	10,235	14,348	12,794	17,935	\$6.45	\$4.51	\$5.16	\$3.61
Service Pool*	\$53,287	\$26,640	3,520	5,997	6,160	7,496	\$15.14	\$4.44	\$8.65	\$3.55
Bartlett Pool*	\$41,191	\$32,869	8,100	9,585	12,150	14,378	\$5.09	\$3.43	\$3.39	\$2.29
Centers and Pools Totals	\$540,211	\$488,588	355,988	494,208	496,032	568,857	\$1.52	\$0.99	\$1.09	\$0.86

* Q-2 tax subsidy totals include estimated utility charges for the swimming pools and estimated facility and pool labor charges for the last week of 2nd quarter.

Eagle River/Chugiak Parks & Recreation Division
Parks & Recreation Department
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	Q-2
Number of Participants	48,509	54,876	12,424	12,462
Number of Participant Hours	60,636	68,595	15,530	15,578
Tax Support per Participant Hour	\$3.81	\$3.90	\$5.21	\$4.43

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.

