

Parks & Recreation



Municipal Manager

Parks & Recreation

Administration

Debt Service

Anchorage Bowl Parks Operation

Eagle River/ Chugiak Parks & Recreation

Anchorage Bowl Recreation

Girdwood Parks & Recreation

Areawide Grants

Library

Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

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.

- Anchorage Memorial Cemetery: Established in 1915, the Anchorage Memorial Park Cemetery provides a final resting place for Alaskans and serves as an important marker for the cultural heritage of Anchorage and Alaska

Divisions

- Anchorage Administration
 - Oversees the administration of the department including contracts, invoicing, use agreements, payroll, and management
- Anchorage Bowl Parks Operation
 - Responsible for the management, maintenance, development, and beautification of Anchorage parks and trails
- Anchorage Bowl Recreation Services
 - Provides recreation programs, events, and the operation of recreation facilities and pools
- Areawide Grants
 - Grants to community-based organizations such as the Anchorage Park Foundation and the Mt. View Boys and Girls Club
- Debt Service – Fund 161
 - Dedicated funding to service department debt
- Eagle River/Chugiak
 - Responsible for the management, maintenance and programming of parks, trails, facilities, and events in the Eagle River/Chugiak service area
- Girdwood
 - Oversees parks and trails in the Girdwood Valley
- Anchorage Memorial Cemetery
 - Manages and maintains the Anchorage Memorial Cemetery
- Library
 - Libraries provide stability to neighborhoods for business development, are an incubator for small businesses, provide a platform for businesses and organizations to reach the community, and help people experiencing poverty and homelessness get back on their feet. The Library hosts job fairs, public hearings, community discussions, and business gatherings, in addition to its role of providing space for meetings, events and remote work and studying.
 - Connecting people to education, information, and community.

Department Goals that Contribute to Achieving the Mayor’s Mission:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage’s world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks

- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience

Parks & Recreation Department - Library Division

- Improve economic advancement by providing equitable access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

- Continued focus on “healthy spaces” camp clean up program to provide safe welcoming spaces for recreation and environmental stewardship
- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open up sight lines for public safety while reducing the likelihood of hidden and illegal camps.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- 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.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership

Parks & Recreation Department - Library Division

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills, and creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

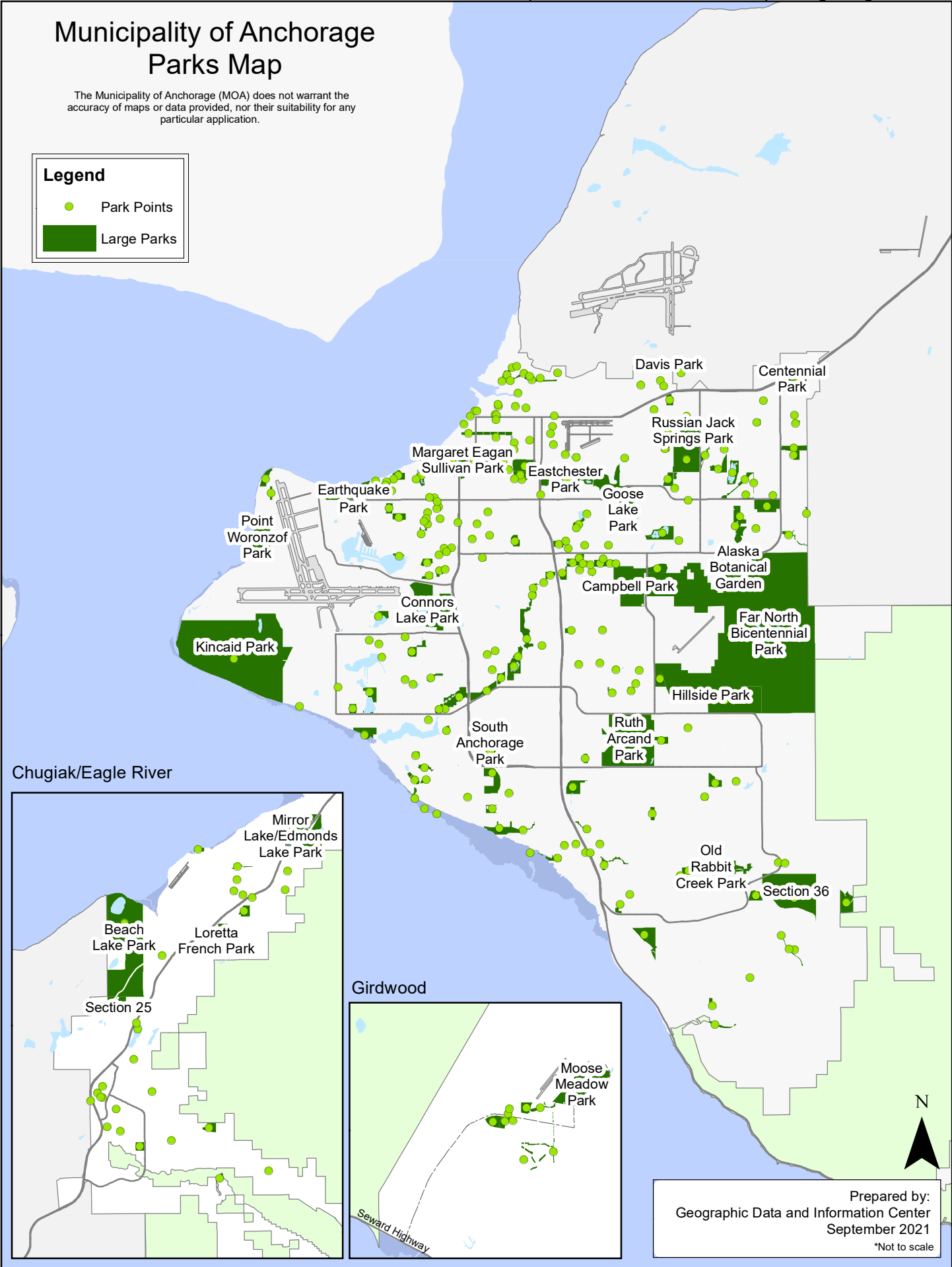
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service and the Cemetery operation to be more effective and efficient through strategic and data driven change.

Municipality of Anchorage Parks Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Legend

- Park Points
- Large Parks



Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

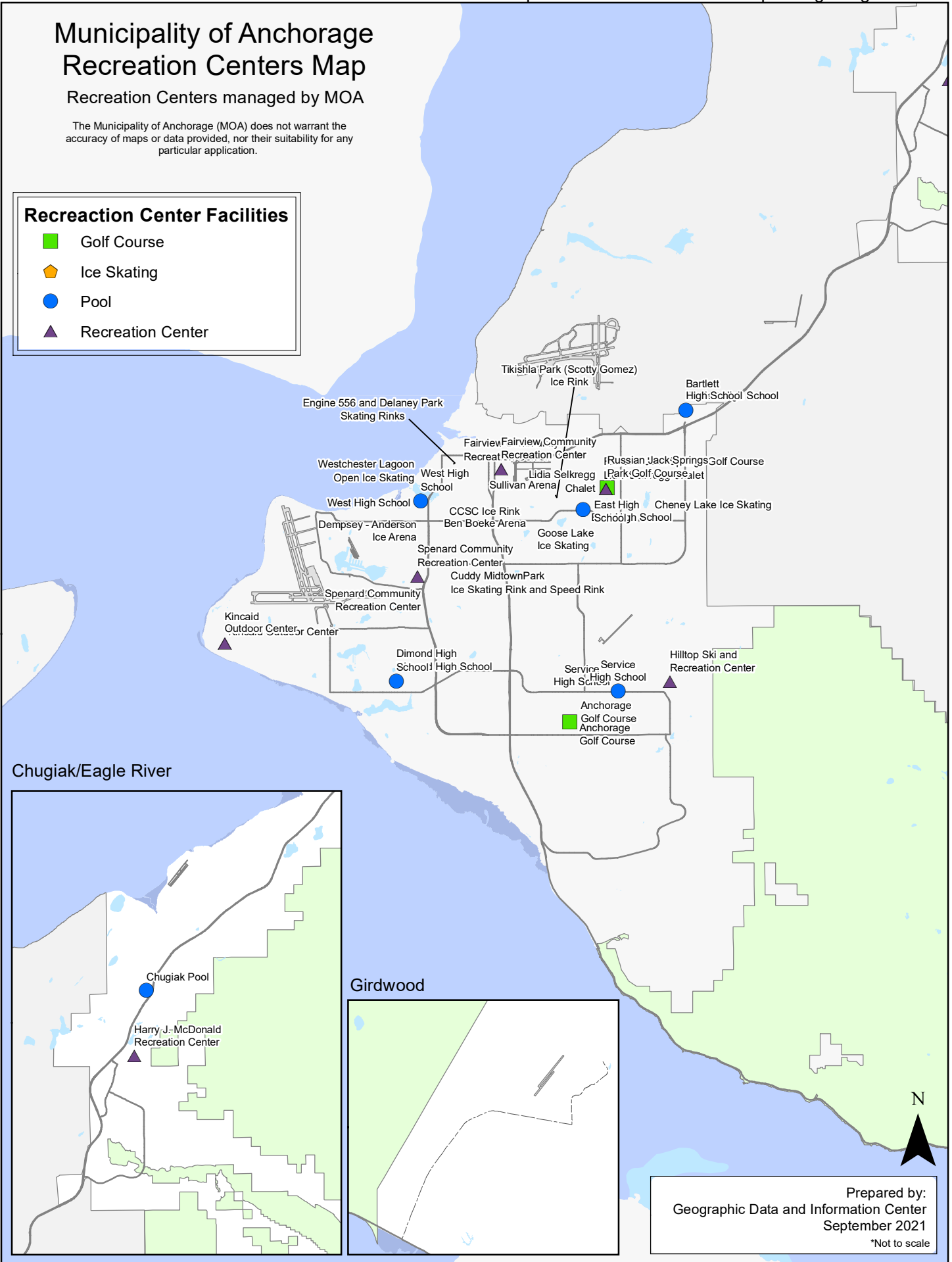
Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Recreation Center Facilities

- Golf Course
- ◆ Ice Skating
- Pool
- ▲ Recreation Center



Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

Parks & Recreation Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
P&R Anch Administration	1,142,766	1,317,971	1,345,198	2.07%
P&R Anch Bowl Parks Operation	9,952,346	9,077,017	9,109,314	0.36%
P&R Anch Bowl Recreation Services	4,790,855	5,573,117	4,935,949	(11.43%)
P&R Areawide Grants	571,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,927,280	2,961,091	2,893,455	(2.28%)
P&R Eagle River/Chugiak	2,875,914	3,826,656	3,755,860	(1.85%)
P&R Girdwood	302,470	342,444	315,859	(7.76%)
P&R Library	8,652,293	9,228,249	8,951,239	(3.00%)
Direct Cost Total	31,215,349	33,007,970	31,988,299	(3.09%)
Intragovernmental Charges				
Charges by/to Other Departments	11,051,233	11,918,809	11,172,262	(6.26%)
Program Generated Revenue	(1,389,646)	(2,525,154)	(2,399,154)	(4.99%)
Function Cost Total	40,876,936	42,401,625	40,761,407	(3.87%)
Net Cost Total	40,876,936	42,401,625	40,761,407	(3.87%)
Direct Cost by Category				
Salaries and Benefits	18,293,878	20,550,488	19,942,925	(2.96%)
Supplies	1,175,914	899,719	841,125	(6.51%)
Travel	11,315	8,000	8,000	-
Contractual/Other Services	8,368,290	7,965,446	7,704,074	(3.28%)
Debt Service	3,204,674	3,308,466	3,219,824	(2.68%)
Equipment, Furnishings	161,278	275,851	272,351	(1.27%)
Direct Cost Total	31,215,349	33,007,970	31,988,299	(3.09%)
Position Summary as Budgeted				
Full-Time	144	149	143	(4.03%)
Part-Time	299	302	290	(3.97%)
Position Total	443	451	433	(3.99%)

Full-Time budgeted position counts are:

2020: 141 2021: 145 2022: 139

due to 3 positions being budgeted in two fund centers in 2020 and
4 positions being budgeted in two fund centers in 2021 and 2022.

Prior year data is presented in budget year organizational structure:
Library was transferred as a division in 2022
Anchorage Memorial Cemetery (271000) was transferred in 2021

Parks & Recreation Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	23,779,721	80	23	248
Debt Service Changes				
- General Obligation (GO) Bonds	(81,167)	-	-	-
- Tax Anticipation Notes (TANs)	(7,475)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	120,058	-	-	(1)
- Room Tax	40	-	-	-
2022 Continuation Level	23,811,177	80	23	247
Transfers by/to Other Departments				
- Transfer from Library	8,951,264	62	27	-
2022 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	10,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	87,000	-	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	182,000	-	-	-
- Fleet adjustment	(46,098)	-	-	-
- <u>Community Work Service</u> - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor	(335,279)	(3)	-	-
- Transfer 50% of pool costs back to Anchorage School District (ASD)	(564,012)	-	(3)	(2)
- <u>Eagle River Service Area</u> - Transfer 50% of pool costs back to ASD	(79,931)	-	-	(2)
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget changes	(27,822)	-	-	-
2022 Proposed Budget	31,988,299	139	47	243

Parks & Recreation
Division Summary
P&R Anch Administration
(Fund Center # 271000, 550100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	748,479	844,203	863,301	2.26%
Supplies	33,281	31,925	31,925	-
Travel	554	-	-	-
Contractual/Other Services	276,372	325,129	332,586	2.29%
Equipment, Furnishings	15,270	2,700	2,700	-
Manageable Direct Cost Total	1,073,957	1,203,957	1,230,512	2.21%
Debt Service	68,810	114,014	114,686	0.59%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	68,810	114,014	114,686	0.59%
Direct Cost Total	1,142,766	1,317,971	1,345,198	-
Intragovernmental Charges				
Charges by/to Other Departments	2,706,738	3,054,183	2,963,980	(2.95%)
Function Cost Total	3,849,504	4,372,154	4,309,178	(1.44%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	362,576	323,508	323,508	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	200	5,000	5,000	-
Program Generated Revenue Total	362,776	328,508	328,508	-
Net Cost Total	3,486,728	4,043,646	3,980,670	(1.56%)

Position Summary as Budgeted

Full-Time	5	7	7	-
Part-Time	1	1	1	-
Position Total	6	8	8	-

Prior year data is presented in budget year organizational structure:
Anchorage Memorial Cemetery (271000) was transferred in 2021

**Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 271000, 550100)**

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	748,479	844,203	863,301	2.26%
Supplies	33,281	31,925	31,925	-
Travel	554	-	-	-
Contractual/Other Services	276,372	325,129	332,586	2.29%
Equipment, Furnishings	15,270	2,700	2,700	-
Manageable Direct Cost Total	1,073,957	1,203,957	1,230,512	2.21%
Debt Service	68,810	114,014	114,686	0.59%
Non-Manageable Direct Cost Total	68,810	114,014	114,686	0.59%
Direct Cost Total	1,142,766	1,317,971	1,345,198	2.07%
Intragovernmental Charges				
Charges by/to Other Departments	2,706,738	3,054,183	2,963,980	(2.95%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406440 - Cemetery Fees	359,998	322,634	322,634	-
406625 - Reimbursed Cost-NonGrant Funded	185	-	-	-
408380 - Prior Year Expense Recovery	22	-	-	-
460030 - Premium On Bond Sales	2,570	874	874	-
Program Generated Revenue Total	362,776	328,508	328,508	-
Net Cost				
Direct Cost Total	1,142,766	1,317,971	1,345,198	2.07%
Charges by/to Other Departments Total	2,706,738	3,054,183	2,963,980	(2.95%)
Program Generated Revenue Total	(362,776)	(328,508)	(328,508)	-
Net Cost Total	3,486,728	4,043,646	3,980,670	(1.56%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Asst Recreation Center Mgr	-	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	-	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	5	1	7	1	7	1

Prior year data is presented in budget year organizational structure:
Anchorage Memorial Cemetery (271000) was transferred in 2021

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	5,834,979	5,860,546	5,710,876	(2.55%)
Supplies	495,658	469,080	456,158	(2.75%)
Travel	1,602	-	-	-
Contractual/Other Services	3,615,728	2,587,505	2,785,894	7.67%
Equipment, Furnishings	4,379	159,886	156,386	(2.19%)
Manageable Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,952,346	9,077,017	9,109,314	-
Intragovernmental Charges				
Charges by/to Other Departments	491,599	636,339	618,909	(2.74%)
Function Cost Total	10,443,944	9,713,356	9,728,223	0.15%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	147,667	122,945	122,945	-
Program Generated Revenue Total	147,667	122,945	122,945	-
Net Cost Total	10,296,277	9,590,411	9,605,278	0.16%
Position Summary as Budgeted				
Full-Time	36	36	34	(5.56%)
Part-Time	119	119	119	-
Position Total	155	155	153	(1.29%)

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	5,834,979	5,860,546	5,710,876	(2.55%)
Supplies	495,658	469,080	456,158	(2.75%)
Travel	1,602	-	-	-
Contractual/Other Services	3,615,728	2,587,505	2,785,894	7.67%
Equipment, Furnishings	4,379	159,886	156,386	(2.19%)
Manageable Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Intragovernmental Charges				
Charges by/to Other Departments	491,599	636,339	618,909	(2.74%)
Program Generated Revenue				
406330 - Park Land & Operations	108,301	111,320	111,320	-
406625 - Reimbursed Cost-NonGrant Funded	33,771	1,000	1,000	-
408380 - Prior Year Expense Recovery	1,196	-	-	-
408405 - Lease & Rental Revenue	-	10,625	10,625	-
460070 - MOA Property Sales	4,400	-	-	-
Program Generated Revenue Total	147,667	122,945	122,945	-
Net Cost				
Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Charges by/to Other Departments Total	491,599	636,339	618,909	(2.74%)
Program Generated Revenue Total	(147,667)	(122,945)	(122,945)	-
Net Cost Total	10,296,277	9,590,411	9,605,278	0.16%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	-	-	1	-	1	-
Community Work Serv Specialist	2	-	2	-	-	-
Engineering Technician III	1	-	-	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	2	-	3	-	3	-
Natural Resource Manager	1	-	1	-	1	-
Office Associate	-	2	-	2	-	2
Parks & Trails Safety General Foreman	-	-	-	-	1	-

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	63	-	63	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	2	-	2	-	1	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	14	-	14	-	14
Seasonal Parks Caretaker II	-	6	-	6	-	6
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	1	-	-	-	-	-
Position Detail as Budgeted Total	36	119	36	119	34	119

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,255,635	4,147,086	3,946,770	(4.83%)
Supplies	184,477	195,328	155,328	(20.48%)
Travel	2,823	-	-	-
Contractual/Other Services	1,342,917	1,198,023	801,171	(33.13%)
Equipment, Furnishings	5,002	32,680	32,680	-
Manageable Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,790,855	5,573,117	4,935,949	-
Intragovernmental Charges				
Charges by/to Other Departments	818,862	917,125	850,678	(7.25%)
Function Cost Total	5,609,717	6,490,242	5,786,627	(10.84%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	670,171	1,468,810	1,343,810	(8.51%)
Program Generated Revenue Total	670,171	1,468,810	1,343,810	(8.51%)
Net Cost Total	4,939,546	5,021,432	4,442,817	(11.52%)
Position Summary as Budgeted				
Full-Time	24	24	23	(4.17%)
Part-Time	114	114	108	(5.26%)
Position Total	138	138	131	(5.07%)

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,255,635	4,147,086	3,946,770	(4.83%)
Supplies	184,477	195,328	155,328	(20.48%)
Travel	2,823	-	-	-
Contractual/Other Services	1,342,917	1,198,023	801,171	(33.13%)
Equipment, Furnishings	5,002	32,680	32,680	-
Manageable Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Intragovernmental Charges				
Charges by/to Other Departments	818,862	917,125	850,678	(7.25%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	24,835	10,100	10,100	-
406290 - Rec Center Rentals & Activities	126,918	368,150	368,150	-
406300 - Aquatics	214,237	539,049	539,049	-
406310 - Camping Fees	6,090	95,000	95,000	-
406330 - Park Land & Operations	115,152	181,011	181,011	-
406340 - Golf Fees	22,405	25,000	25,000	-
406560 - Service Fees - School District	160,485	250,500	125,500	(49.90%)
408380 - Prior Year Expense Recovery	81	-	-	-
408550 - Cash Over & Short	(32)	-	-	-
Program Generated Revenue Total	670,171	1,468,810	1,343,810	(8.51%)
Net Cost				
Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Charges by/to Other Departments Total	818,862	917,125	850,678	(7.25%)
Program Generated Revenue Total	(670,171)	(1,468,810)	(1,343,810)	(8.51%)
Net Cost Total	4,939,546	5,021,432	4,442,817	(11.52%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Assistant Recreation Manager	1	-	1	-	1	-
Asst Recreation Center Mgr	9	-	8	-	8	-
Junior Administrative Officer	-	-	1	-	1	-
Lifeguard I	-	33	-	33	-	28
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	1	-	1	-	1
Public Service Student Aide I	-	21	-	21	-	21
Public Service Student Aide II	-	5	-	5	-	5

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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 Prog Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	33
Recreation Specialist II	-	18	-	18	-	17
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	-	7	-	6	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	24	114	24	114	23	108

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

(Fund Center # 550900, 561100, 561300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	571,425	681,425	681,425	-
Manageable Direct Cost Total	571,425	681,425	681,425	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	571,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	518,320	537,413	533,684	(0.69%)
Function Cost Total	1,089,745	1,218,838	1,215,109	(0.31%)
Net Cost Total	1,089,745	1,218,838	1,215,109	(0.31%)
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	571,425	681,425	681,425	-
Manageable Direct Cost Total	571,425	681,425	681,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	571,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	518,320	537,413	533,684	(0.69%)
Net Cost				
Direct Cost Total	571,425	681,425	681,425	-
Charges by/to Other Departments Total	518,320	537,413	533,684	(0.69%)
Net Cost Total	1,089,745	1,218,838	1,215,109	(0.31%)

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,927,280	2,961,091	2,893,455	(2.28%)
Non-Manageable Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Direct Cost Total	2,927,280	2,961,091	2,893,455	-
Intragovernmental Charges				
Charges by/to Other Departments	1,180	1,279	1,278	(0.08%)
Function Cost Total	2,928,461	2,962,370	2,894,733	(2.28%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	51,290	57,876	57,876	-
Program Generated Revenue Total	51,290	57,876	57,876	-
Net Cost Total	2,877,171	2,904,494	2,836,857	(2.33%)
Position Summary as Budgeted				
Position Total				-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,927,280	2,961,091	2,893,455	(2.28%)
Non-Manageable Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Intragovernmental Charges				
Charges by/to Other Departments	1,180	1,279	1,278	(0.08%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	33,354	-	-	-
450010 - Contributions from Other Funds	25	-	-	-
460030 - Premium On Bond Sales	17,912	49,158	49,158	-
460035 - Premium On TANS	-	8,718	8,718	-
Program Generated Revenue Total	51,290	57,876	57,876	-
Net Cost				
Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Charges by/to Other Departments Total	1,180	1,279	1,278	(0.08%)
Program Generated Revenue Total	(51,290)	(57,876)	(57,876)	-
Net Cost Total	2,877,171	2,904,494	2,836,857	(2.33%)

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

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,504,938	2,244,010	2,243,083	(0.04%)
Supplies	326,662	103,300	88,450	(14.38%)
Travel	(131)	-	-	-
Contractual/Other Services	868,989	1,248,145	1,214,804	(2.67%)
Equipment, Furnishings	6,872	9,840	9,840	-
Manageable Direct Cost Total	2,707,330	3,605,295	3,556,177	(1.36%)
Debt Service	168,584	221,361	199,683	(9.79%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	168,584	221,361	199,683	(9.79%)
Direct Cost Total	2,875,914	3,826,656	3,755,860	-
Intragovernmental Charges				
Charges by/to Other Departments	784,882	874,342	838,235	(4.13%)
Function Cost Total	3,660,796	4,700,998	4,594,095	(2.27%)
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	110,724	485,515	485,515	-
Program Generated Revenue Total	110,724	485,515	485,515	-
Net Cost Total	3,550,072	4,215,483	4,108,580	(2.54%)
Position Summary as Budgeted				
Full-Time	17	17	17	-
Part-Time	36	36	34	(5.56%)
Position Total	53	53	51	(3.77%)

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

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,504,938	2,244,010	2,243,083	(0.04%)
Supplies	326,662	103,300	88,450	(14.38%)
Travel	(131)	-	-	-
Contractual/Other Services	868,989	1,248,145	1,214,804	(2.67%)
Equipment, Furnishings	6,872	9,840	9,840	-
Manageable Direct Cost Total	2,707,330	3,605,295	3,556,177	(1.36%)
Debt Service	168,584	221,361	199,683	(9.79%)
Non-Manageable Direct Cost Total	168,584	221,361	199,683	(9.79%)
Direct Cost Total	2,875,914	3,826,656	3,755,860	(1.85%)
Intragovernmental Charges				
Charges by/to Other Departments	784,882	874,342	838,235	(4.13%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	120,500	120,500	-
406290 - Rec Center Rentals & Activities	22,026	65,000	65,000	-
406300 - Aquatics	68,449	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	989	26,002	26,002	-
408380 - Prior Year Expense Recovery	61	-	-	-
408405 - Lease & Rental Revenue	19,200	21,600	21,600	-
408550 - Cash Over & Short	-	-	-	-
460030 - Premium On Bond Sales	-	2,413	2,413	-
Program Generated Revenue Total	110,724	485,515	485,515	-
Net Cost				
Direct Cost Total	2,875,914	3,826,656	3,755,860	(1.85%)
Charges by/to Other Departments Total	784,882	874,342	838,235	(4.13%)
Program Generated Revenue Total	(110,724)	(485,515)	(485,515)	-
Net Cost Total	3,550,072	4,215,483	4,108,580	(2.54%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Asst Recreation Center Mgr	1	2	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	1	-	-	-	-	-
Landscape Architect II	1	-	2	-	2	-
Lifeguard I	-	12	-	12	-	10
Lifeguard II	-	1	-	1	-	1
Parks Caretaker I	2	6	2	6	2	6
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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>
Principal Admin Officer	1	-	1	-	1	-
Recreation Prog Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	17	36	17	36	17	34

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	24,022	20,944	22,181	5.91%
Supplies	20,693	38,000	47,178	24.15%
Travel	-	-	-	-
Contractual/Other Services	257,754	283,500	246,500	(13.05%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	302,470	342,444	315,859	(7.76%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	302,470	342,444	315,859	-
Intragovernmental Charges				
Charges by/to Other Departments	81,352	82,530	78,197	(5.25%)
Function Cost Total	383,822	424,974	394,056	(7.28%)
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	1,369	1,000	3,000	200.00%
Program Generated Revenue Total	1,369	1,000	3,000	200.00%
Net Cost Total	382,453	423,974	391,056	(7.76%)
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	24,022	20,944	22,181	5.91%
Supplies	20,693	38,000	47,178	24.15%
Travel	-	-	-	-
Contractual/Other Services	257,754	283,500	246,500	(13.05%)
Manageable Direct Cost Total	302,470	342,444	315,859	(7.76%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	302,470	342,444	315,859	(7.76%)
Intragovernmental Charges				
Charges by/to Other Departments	81,352	82,530	78,197	(5.25%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	500	1,500	200.00%
406290 - Rec Center Rentals & Activities	184	-	-	-
406310 - Camping Fees	1,185	500	1,500	200.00%
Program Generated Revenue Total	1,369	1,000	3,000	200.00%
Net Cost				
Direct Cost Total	302,470	342,444	315,859	(7.76%)
Charges by/to Other Departments Total	81,352	82,530	78,197	(5.25%)
Program Generated Revenue Total	(1,369)	(1,000)	(3,000)	200.00%
Net Cost Total	382,453	423,974	391,056	(7.76%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	-	1	-	1	-	1

**Parks & Recreation
Division Summary
P&R Library**

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	6,925,823	7,433,699	7,156,714	(3.73%)
Supplies	115,143	62,086	62,086	-
Travel	6,467	8,000	8,000	-
Contractual/Other Services	1,435,105	1,641,719	1,641,694	-
Equipment, Furnishings	129,755	70,745	70,745	-
Manageable Direct Cost Total	8,612,293	9,216,249	8,939,239	(3.01%)
Debt Service	40,000	12,000	12,000	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	40,000	12,000	12,000	-
Direct Cost Total	8,652,293	9,228,249	8,951,239	-
Intragovernmental Charges				
Charges by/to Other Departments	5,648,299	5,815,598	5,287,301	(9.08%)
Function Cost Total	14,300,592	15,043,847	14,238,540	(5.35%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	45,648	60,500	57,500	(4.96%)
Program Generated Revenue Total	45,648	60,500	57,500	(4.96%)
Net Cost Total	14,254,943	14,983,347	14,181,040	(5.35%)
Position Summary as Budgeted				
Full-Time	62	65	62	(4.62%)
Part-Time	28	31	27	(12.90%)
Position Total	90	96	89	(7.29%)

Prior year data is presented in budget year organizational structure
Library was transferred as a division to Parks & Recreation in 2022

**Parks & Recreation
Division Detail
P&R Library**

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	6,925,823	7,433,699	7,156,714	(3.73%)
Supplies	115,143	62,086	62,086	-
Travel	6,467	8,000	8,000	-
Contractual/Other Services	1,435,105	1,641,719	1,641,694	-
Equipment, Furnishings	129,755	70,745	70,745	-
Manageable Direct Cost Total	8,612,293	9,216,249	8,939,239	(3.01%)
Debt Service	40,000	12,000	12,000	-
Non-Manageable Direct Cost Total	40,000	12,000	12,000	-
Direct Cost Total	8,652,293	9,228,249	8,951,239	(3.00%)
Intragovernmental Charges				
Charges by/to Other Departments	5,648,299	5,815,598	5,287,301	(9.08%)
Program Generated Revenue				
406320 - Library Non-Resident Fee	-	1,500	1,500	-
406350 - Library Fees	30	500	500	-
406580 - Copier Fees	6,965	10,500	10,500	-
406660 - Lost Book Reimbursement	4,774	10,000	10,000	-
406672 - Passport Fees	5,258	3,000	-	(100.00%)
407030 - Library Fines	1,389	-	-	-
408380 - Prior Year Expense Recovery	311	-	-	-
408420 - Building Rental	26,921	35,000	35,000	-
408550 - Cash Over & Short	-	-	-	-
Program Generated Revenue Total	45,648	60,500	57,500	(4.96%)
Net Cost				
Direct Cost Total	8,652,293	9,228,249	8,951,239	(3.00%)
Charges by/to Other Departments Total	5,648,299	5,815,598	5,287,301	(9.08%)
Program Generated Revenue Total	(45,648)	(60,500)	(57,500)	(4.96%)
Net Cost Total	14,254,943	14,983,347	14,181,040	(5.35%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	6	-	6	-	6	-
Collection Development Librarian	1	-	1	-	1	-
Family Service Specialist	-	-	2	-	-	-
Junior Administrative Officer	3	-	3	-	3	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	14	-	14
Library Assistant II	14	3	14	3	14	3
Library Assistant III	13	1	13	1	13	1

Prior year data is presented in budget year organizational structure
Library was transferred as a division to Parks & Recreation in 2022

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Library Clerk	-	14	-	1	-	1
Library Public Computer Technician	-	-	-	1	-	1
On Call Associate Librarian	-	1	-	1	-	1
Prof Librarian I	8	6	8	6	8	6
Prof Librarian II	7	-	7	-	7	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	1	-	1	-	1	-
Public Service Intern I	-	-	-	4	-	-
Reference Librarian	1	-	1	-	1	-
Sap Time Admin/Admin Support Specialist	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Special Administrative Assistant I	-	-	1	-	-	-
Position Detail as Budgeted Total	62	28	65	31	62	27

Prior year data is presented in budget year organizational structure
 Library was transferred as a division to Parks & Recreation in 2022

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
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.	560300	90,000	69,678	10,000	10,323	-	-	-	Ongoing
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Donor: Conico Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	174,050	134,579	10,000	29,471	-	-	-	Ongoing
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	85,706	18,881	10,000	56,825	-	-	-	Ongoing
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	1,000	9,000	-	-	-	One-time
Soccer Goals Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	14,000	-	-	-	-	-	One-time
Arbor Day Foundation Community Tree Recovery	550600	4,100	-	3,000	1,100	-	-	-	Ongoing
AARP Fitlot Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park	560300	4,010	180	3,830	-	-	-	-	Dec-23
Ready to Read Phase VI (State Grant - Revenue Pass Thru) Continue goals and objectives of Ready to Read Phase I	537300	122,503	122,503	-	-	1	-	-	Jun-21
800#ILL Interlibrary Loan and Reference Back up Service FY21 (State Grant-Revenue Pass Thru) Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska	538300	54,483	54,483	-	-	-	1	-	Jun-21
800#ILL Interlibrary Loan and Reference Back up Service FY22 (State Grant-Revenue Pass Thru) Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska	538300	61,316	-	61,316	-	-	1	-	Jun-22
Public Library Assistance Grant FY21 (State Grant-Revenue Pass Thru) Provides continuing education support for library staff, purchase library operational and programming supplies, furniture, and other determined library equipment and services.	535500	35,000	35,000	-	-	-	-	-	Jun-21
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	40,000	-	40,000	-	-	-	-	Ongoing
2020 Community Resource Program (Fund 261) Program to work with the Social Worker at the library to assist the public with services within their community.	537100	23,100	10,000	13,100	-	-	-	4	Ongoing
Grow with Google Grant (Fund 261) Program to provide professional services to help the community grow their skills, careers, and businesses	535500	10,000	-	10,000	-	-	-	-	Ongoing
Virginia Peri Fund (Fund 261) Donation funds to purchase Adult Services books and materials	538300	30,000	-	30,000	-	-	-	-	Ongoing

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
Kumin Foundation Fund (Fund 261) Donation funds to purchase Youth Services digital and educational books and materials.	537300	12,550	12,550	-	-	-	-	-	Ongoing
Total Grant and Alternative Operating Funding for Department		770,818	471,853	192,246	106,719	-	2.0	4	
Total General Government Operating Direct Cost for Department				31,988,299		139	47	243	
Total Operating Budget for Department				32,180,545		139	49	247	

Anchorage: Performance. Value. Results

Parks and Recreation

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 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: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

<i>Evaluation Criteria</i>	2018	2019	2020	2021 Q-1	2021 Q-2	2021 Q-3
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%	44%	44%	44%	
Percentage of Parks Routinely Maintained per Week	95%	95%	95%	95%	95%	
Percentage of parks and trails that are inspected weekly	93%	93%	92%	92%	92%	
Percentage of playgrounds that are inclusive	27%	27%	27%	27%	27%	
Percentage of parks that are patrolled with park staff.	17%	15%	15%	15%	15%	

Measure #2: The community's annual assessment of the Department's delivery of park and recreation services.

<i>Evaluation Criteria</i>	2018	2019	2020	2021 Q-1	2021 Q-2	2021 Q-3
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%	68%	68%	68%	
How well are Anchorage Parks & Trails cleaned & maintained?	66%	64%	64%	64%	64%	
How safe do you feel in parks & on trails during the day?	72%	70%	70%	70%	70%	
How safe do you feel in parks & on trails at night?	56%	54%	38%	38%	38%	

Measure #3: Annual number of volunteer and their economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2018 Annual	2019 Q-4	2020 Annual	2021 Q-1	2021 Q-2	2021 Q-3
Volunteer Hours	11,000	200	891.5	12.5	1046.5	
Economic Value of Labor Hours	\$231,000	\$5,400	\$24,140	\$2,063	\$25,422	
Rate of Return on Community Investment	1.7					

Parks Operations Division **Parks and Recreation Department**

Anchorage: Performance. Value. Results.

Mission

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.

Core 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 assist 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 #4: Park Maintenance operating expenditures & FTE per park acre

Service Area	Park Acres	2018		2019		2020		2021 Q1		2021 Q2	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	0.005	\$331	0.004	\$90	0.005	\$498	0.003	\$76	.005	\$124
Eagle River/Chugiak	2,500	0.005	\$210	0.002	\$41	0.005	\$262	0.004	\$135	.007	\$144
Girdwood Valley	120	0.004	\$100	0	0	0	0	0	0	0	0
National Area	5,643		\$619								

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-4	2020	2021 Q-1	2021 Q-2	2021 Q-3
Number of campsites reported to Parks & Recreation						
Number of campsites cleaned up per year	576	124				
Number of staff hours used to clean the sites	7,480	721	7670	64	5770	
Number of volunteer hours used to clean the sites	3,243	0	0	0		
Average clean-up time per site	6.5 hours	5.8 hours				
Amount of trash removed from the sites	104 tons	51 tons	337 tons	3.6 tons	181 tons	
Annual Cost	\$299,350		\$795,000			

Measure #6: The annual number of construction projects and the percentage of projects completed on schedule.

Evaluation Criteria	2018	2019	2020	2021
Parks	6	3	4	In-progress
Trails	4	8	2	In-progress
Inclusive Playgrounds	5	0	2	In-progress
Athletic Facilities	1	1	1	In-progress
Percentage of projects complete on schedule	.93	.93	N/A	TBD

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

The mission of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing 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

Core 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
- Offer aquatic programs year-round for public safety and recreation.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #7: Number of park permits issued for use of municipal parkland and facilities (permitted days)

Park Facilities	2018	2019	2020	2021 Q-1	2021 Q-2	2021 Q-3
Parks & Park Shelters	1,190	215	1201	118	817	
Trails	152	121	744	366	310	
Athletic Fields, Courts, Rinks	159	33	10,400	157	3723	
Vendor Sites	68	9	1872	421	705	
Community Gardens	181	5,828	34,514	0	10,962	
Indoor Facilities	719	921	3437	223	392	
Camper Park Sites	1,993	0	1237	3	1478	

Anchorage Public Library Division

Anchorage: Performance. Value. Results

Mission

Connecting people to education, information, and community

Core Services

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of our community

Accomplishment Goals

- Improve economic advancement by providing equitable access to computing equipment, programs and resources.
- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all.
- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.

Community Priorities and Desired Outcomes

- Education and Skills for Life: Children enter Kindergarten with the foundational skills for literacy and are supported by the Library in their literacy progression through elementary school; the Library supports teens and adults in learning the skills they need to be successful in life.
- A Bridge to Information and Resources: Anchorage is an engaged and well-informed community; the Library seeks to be the trusted institution that connects people to non-biased information, experts and materials, and adapts with the changing needs of our community.
- Building Community: The Library brings Anchorage residents together to build a more inclusive and accepting community.

Performance Measures

- Cardholders and Library Visits
 - Registrations have picked up and we are now registering more new users than we did at this time in 2019.
- Circulation of Materials, including downloadable items
 - Circulation of physical materials is down by 26% from the same period in 2019 but each month we have seen improvement.
 - Circulation of digital materials is higher than 2019, but a little less than 2020. Our analysis is that patrons discovered and used digital services during the pandemic but have begun to go back to physical items.

- Library Visits
 - Library buildings fully reopened in April and we saw steady growth in the number of visits, then a plateau, and then a small decrease. It is an increase compared to 2020 (buildings were closed), but less than 2019. Staff are planning a library card registration and outreach campaign to begin in September.
- Program Attendance
 - Summer programs started in May and attendance has been great, 205 people at the first three events.
 - Programs-to-Go family activity kits have remained popular with 796 distributed in May alone.
- Computer use, including WIFI use of Library technology
 - The Public has needed our technology assistance and the technology we provide. In the first quarter we had 7,485 unique WiFi users. This is mostly from people on our grounds and parking lots because buildings were only partially open in March.
 - Our wireless (cellular) Wi-Fi use is way up now that buildings have reopened, with 12,616 unique users. Mi-Fi (personal cellular hotspots) had 319 checkouts and 348 holds which means that there are users waiting to use them. Demand far exceeds our capacity to provide them to the public.

Public Library Performance Measures	Q2 2020	Q2 2021	Target
Cardholders as % of population	46%*	44.4%	48%
Circulation/capita	.08*	.70	1.3
Downloaded content (Alaska Digital, Freegal, Hoopla, etc.)	124,139 [^]	115,868 [^]	120,000
Collection spending/capita	\$2.97 ^{^~}	\$2.97 ^{^~}	\$6.94
Visits/capita	.0	.25	.75
Program attendance/1000 capita	11.24*	22.35	58.35
Public Service hours/1000 capita	9*	9.33	9.5
FTEs/1000 capita	.2604 [^]	.2727 [^]	.3368
Number of Library Programs	102*	175	580
Program Attendance	3,281*	6,445	20,000
Public Technology Use (Wi-Fi and devices)	8,410*	21,265	55,000
Website Sessions	124,166*	237,584	350,000
[^] = <i>Item is budget / funding dependent</i>			
* = <i>Item has been affected by COVID-19 event</i>			
[~] = <i>MOA budget funds only (no donations)</i>			
Notable Statistics	Q2 2020	Q2 2021	
Summer Discovery Registration	848	2,516	
Non-digital Circulation	23,143	203,557	
Facebook Branch Page Reach (percent increase from previous quarter)			
Chugiak-Eagle River		511.5%	
Gerrish (Girdwood)		142.9%	
Mountain View		455.5%	
Muldoon		288%	
Virtual Reference			
Phone Calls	184	1,044	
Emails asking for assistance	170	224	

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.

