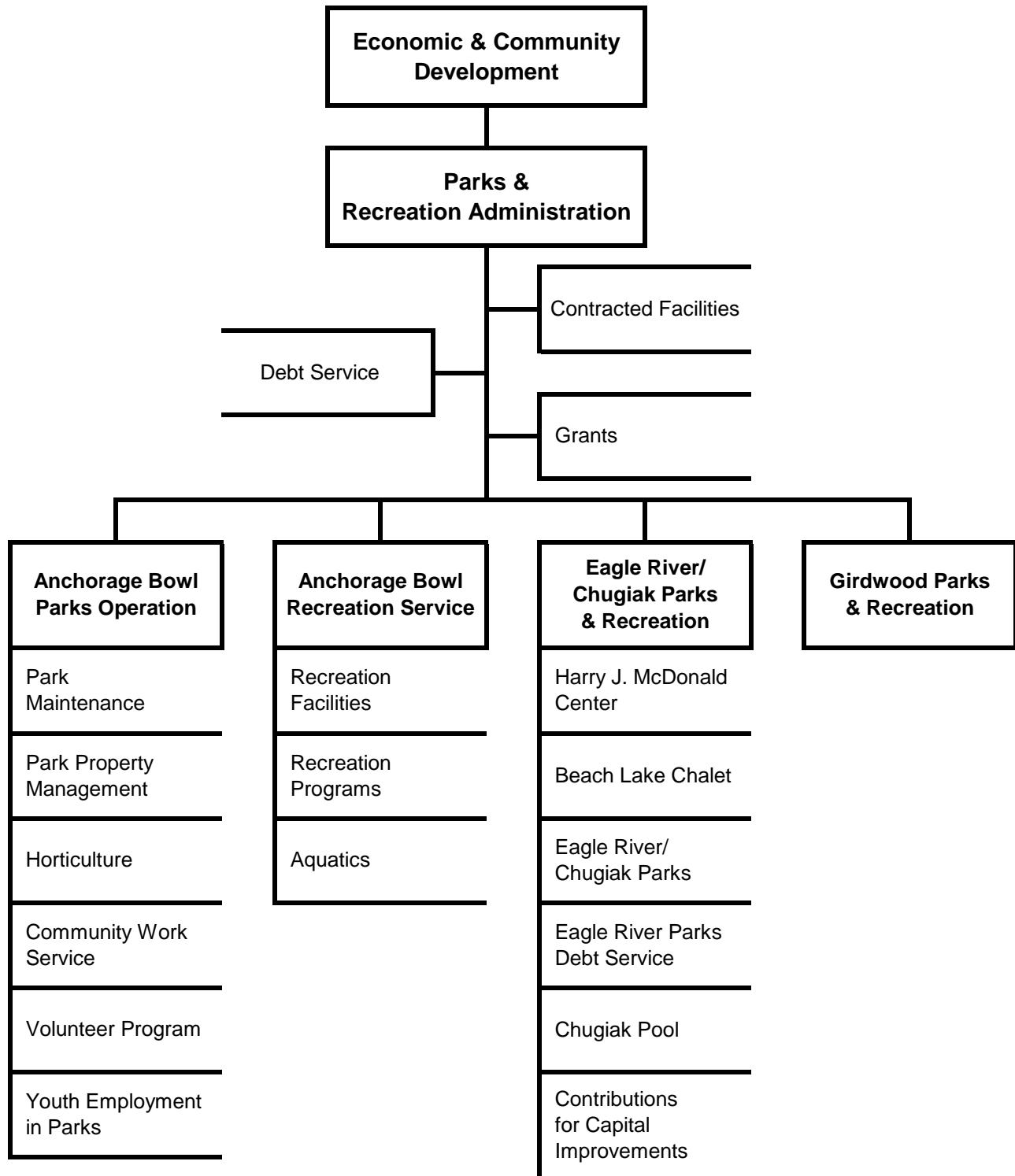


Parks & Recreation



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.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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 – Make Anchorage a welcoming, resilient, and affordable community

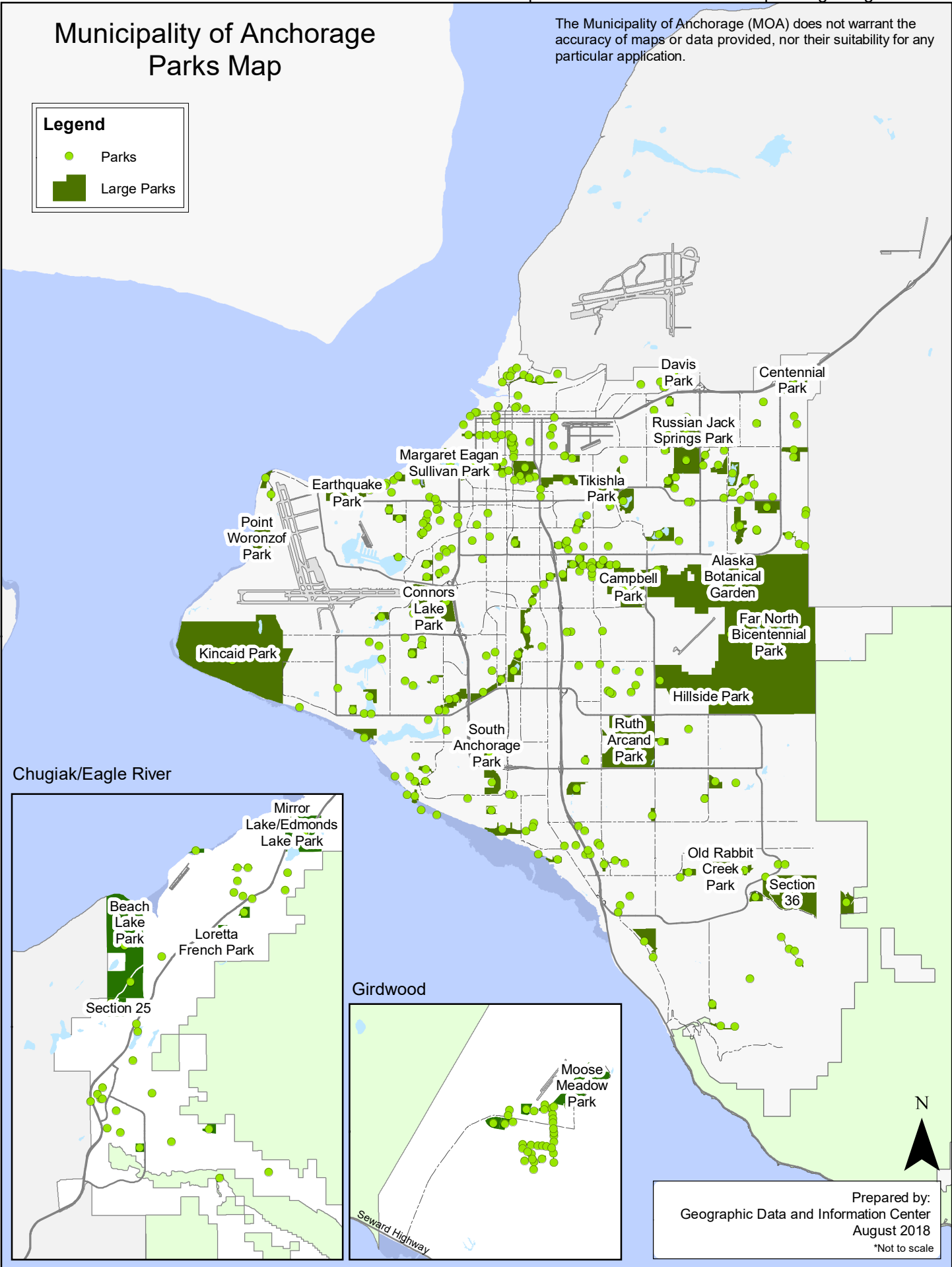
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails 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.
- Deliver recreation services in a cost-effective and efficient manner

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

- Parks
- Large Parks



Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

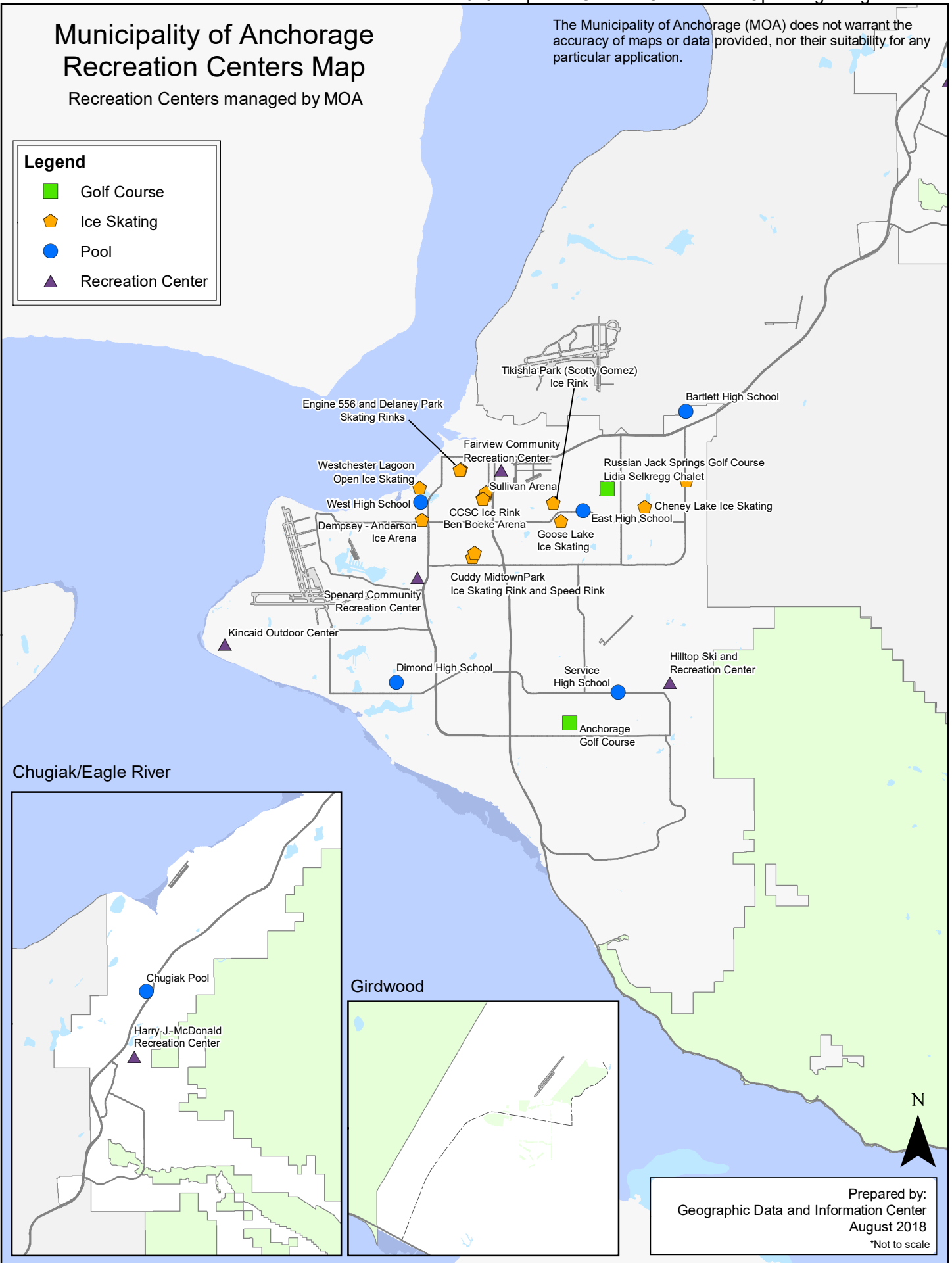
Municipality of Anchorage Recreation Centers Map

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.

Legend

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



Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

Parks & Recreation Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
P&R Anch Administration	469,657	774,332	596,333	(22.99%)
P&R Anch Bowl Parks Operation	7,920,434	8,548,688	8,751,643	2.37%
P&R Anch Bowl Recreation Services	5,424,709	5,316,535	5,413,849	1.83%
P&R Areawide Grants	716,425	671,425	681,425	1.49%
P&R Debt Service - Fund 161	2,543,183	2,403,114	2,848,506	18.53%
P&R Eagle River/Chugiak	3,670,849	3,543,378	3,537,076	(0.18%)
P&R Girdwood	224,470	237,215	237,550	0.14%
Direct Cost Total	20,969,727	21,494,687	22,066,382	2.66%
Intragovernmental Charges				
Charges by/to Other Departments	4,514,337	5,269,593	5,401,759	2.51%
Function Cost Total	25,484,065	26,764,280	27,468,141	2.63%
Program Generated Revenue	(2,545,406)	(2,680,667)	(2,650,200)	(1.14%)
Net Cost Total	22,938,659	24,083,613	24,817,941	3.05%
Direct Cost by Category				
Salaries and Benefits	10,321,920	11,666,850	11,687,136	0.17%
Supplies	930,356	999,525	1,009,203	0.97%
Travel	706	-	-	-
Contractual/Other Services	6,802,794	6,032,991	6,113,318	1.33%
Debt Service	2,802,495	2,590,215	3,051,619	17.81%
Equipment, Furnishings	111,457	205,106	205,106	-
Direct Cost Total	20,969,727	21,494,687	22,066,382	2.66%
Position Summary as Budgeted				
Full-Time	71	70	69	(1.43%)
Part-Time	255	266	261	(1.88%)
Position Total	326	336	330	(1.79%)
	2017 Positions: end-of-year count is 324 due to 2 FT positions (Director, Land Architect) being split between Anchorage and Eagle River Parks & Recreation.		2018 & 2019 Positions: end-of-year count is reduced by 1 due to a FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.	

Parks & Recreation Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	21,494,687	69	25	241
2018 One-Time Requirements				
- Remove 2018 Prop - ONE-TIME - Reduce \$10,000 – Anchorage Curling Club, for operational assistance	10,000	-	-	-
- Remove 2018 Prop - ONE-TIME Ben Boeke and Dempsey Anderson Ice Arenas potential net operating loss, due to construction, based on 2018 budget	(188,665)	-	-	-
- Remove 2018 Prop S as Amended - ONE TIME - Assembly Member Rivera - add 1 Park foreman and 5 Parks Caretakers for homeless camps cleanup	(176,851)	(1)	-	(5)
Debt Service Changes				
- General Obligation (GO) Bonds	447,404	-	-	-
- Tax Anticipation Notes (TANs)	14,000	-	-	-
- Hotel/Motel Tax	(358)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	197,137	-	-	-
2019 Continuation Level	21,797,354	68	25	236
2019 One-Time Requirements				
- Add funding for 2019 parks homeless camp cleanup	150,000	-	-	-
2019 Proposed Budget Changes				
- Voter Approved Bond O&M - 2017 Bond Proposition 3, AO 2016-150	25,000	-	-	-
- Voter Approved Bond O&M - 2018 Bond Proposition 4, AO 2017-177	94,000	-	-	-
- <u>Girdwood Valley Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget recommendations	28	-	-	-
2019 Proposed Budget	22,066,382	68	25	236

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	387,212	477,404	488,428	2.31%
Supplies	4,832	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	77,590	288,258	99,235	(65.57%)
Equipment, Furnishings	23	2,700	2,700	-
Manageable Direct Cost Total	469,657	774,332	596,333	(22.99%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	469,657	774,332	596,333	-
Intragovernmental Charges				
Charges by/to Other Departments	1,684,941	1,860,762	2,405,066	29.25%
Function Cost Total	2,154,598	2,635,094	3,001,399	13.90%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,214	5,000	5,000	-
Program Generated Revenue Total	1,214	5,000	5,000	-
Net Cost Total	2,153,385	2,630,094	2,996,399	13.93%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

2017 Positions:
end-of-year count is 324 due to 2 FT positions (Director, Land Architect) being split between Anchorage and Eagle River Parks & Recreation.

2018 & 2019 Positions:
end-of-year count is reduced by 1 due to a FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	387,212	477,404	488,428	2.31%
Supplies	4,832	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	77,590	288,258	99,235	(65.57%)
Equipment, Furnishings	23	2,700	2,700	-
Manageable Direct Cost Total	469,657	774,332	596,333	(22.99%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	469,657	774,332	596,333	(22.99%)
Intragovernmental Charges				
Charges by/to Other Departments	1,684,941	1,860,762	2,405,066	29.25%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	88	5,000	5,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(868)	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	1,994	-	-	-
Program Generated Revenue Total	1,214	5,000	5,000	-
Net Cost				
Direct Cost Total	469,657	774,332	596,333	(22.99%)
Charges by/to Other Departments Total	1,684,941	1,860,762	2,405,066	29.25%
Program Generated Revenue Total	(1,214)	(5,000)	(5,000)	-
Net Cost Total	2,153,385	2,630,094	2,996,399	13.93%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

2017 Positions: end-of-year count is 324 due to 2 FT positions (Director, Land Architect) being split between Anchorage and Eagle River Parks & Recreation.

2018 & 2019 Positions: end-of-year count is reduced by 1 due to a FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,813,013	5,282,112	5,238,567	(0.82%)
Supplies	473,469	475,080	469,080	(1.26%)
Travel	706	-	-	-
Contractual/Other Services	2,549,155	2,631,610	2,884,110	9.59%
Equipment, Furnishings	84,092	159,886	159,886	-
Manageable Direct Cost Total	7,920,434	8,548,688	8,751,643	2.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,920,434	8,548,688	8,751,643	-
Intragovernmental Charges				
Charges by/to Other Departments	556,498	775,321	640,221	(17.43%)
Function Cost Total	8,476,932	9,324,009	9,391,864	0.73%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	87,837	186,320	171,320	(8.05%)
Program Generated Revenue Total	87,837	186,320	171,320	(8.05%)
Net Cost Total	8,389,095	9,137,689	9,220,544	0.91%
Position Summary as Budgeted				
Full-Time	35	35	34	(2.86%)
Part-Time	102	107	102	(4.67%)
Position Total	137	142	136	(4.23%)

2017 Positions: 1
FT Position (Land
Architect) is split
between Anchorage
and Eagle River
Parks & Recreation

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,813,013	5,282,112	5,238,567	(0.82%)
Supplies	473,469	475,080	469,080	(1.26%)
Travel	706	-	-	-
Contractual/Other Services	2,549,155	2,631,610	2,884,110	9.59%
Equipment, Furnishings	84,092	159,886	159,886	-
Manageable Direct Cost Total	7,920,434	8,548,688	8,751,643	2.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,920,434	8,548,688	8,751,643	2.37%
Intragovernmental Charges				
Charges by/to Other Departments	556,498	775,321	640,221	(17.43%)
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	1,430	-	-	-
406330 - Park Land & Operations	81,120	186,320	171,320	(8.05%)
406625 - Reimbursed Cost-NonGrant Funded	4,514	-	-	-
408390 - Insurance Recoveries	222	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(425)	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	976	-	-	-
Program Generated Revenue Total	87,837	186,320	171,320	(8.05%)
Net Cost				
Direct Cost Total	7,920,434	8,548,688	8,751,643	2.37%
Charges by/to Other Departments Total	556,498	775,321	640,221	(17.43%)
Program Generated Revenue Total	(87,837)	(186,320)	(171,320)	(8.05%)
Net Cost Total	8,389,095	9,137,689	9,220,544	0.91%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Planner	1	-	1	-	-	-
Associate Planner	1	-	1	-	-	-
Community Work Serv Specialist	2	-	2	-	2	-
Equipment Technician	1	-	1	-	1	-
Gardener 1	-	1	-	1	-	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	2	-	1	-	2	-
Natural Resource Manager	1	-	1	-	1	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Associate	-	2	-	2	-	2
Park Superintendent	-	-	1	-	-	-
Parks Caretaker I	-	46	-	58	-	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	1	-	1	-	1	-
Public Service Intern III	-	1	-	1	-	1
Seasonal Gardener I	-	29	-	29	-	30
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	17	-	10	-	-
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	-	-	-	-	1	-
Position Detail as Budgeted Total	35	102	35	107	34	102

2017 Positions: 1 FT
 Position (Land
 Architect) is split
 between Anchorage
 and Eagle River Parks
 & Recreation

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,458,095	3,928,367	4,003,181	1.90%
Supplies	201,916	172,828	195,328	13.02%
Travel	-	-	-	-
Contractual/Other Services	1,756,540	1,182,660	1,182,660	-
Equipment, Furnishings	8,158	32,680	32,680	-
Manageable Direct Cost Total	5,424,709	5,316,535	5,413,849	1.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,424,709	5,316,535	5,413,849	-
Intragovernmental Charges				
Charges by/to Other Departments	1,005,969	1,265,642	1,016,709	(19.67%)
Function Cost Total	6,430,678	6,582,177	6,430,558	(2.30%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,944,047	1,927,875	1,942,875	0.78%
Program Generated Revenue Total	1,944,047	1,927,875	1,942,875	0.78%
Net Cost Total	4,486,630	4,654,302	4,487,683	(3.58%)
Position Summary as Budgeted				
Full-Time	18	18	18	-
Part-Time	115	121	121	-
Position Total	133	139	139	-

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,458,095	3,928,367	4,003,181	1.90%
Supplies	201,916	172,828	195,328	13.02%
Travel	-	-	-	-
Contractual/Other Services	1,756,540	1,182,660	1,182,660	-
Equipment, Furnishings	8,158	32,680	32,680	-
Manageable Direct Cost Total	5,424,709	5,316,535	5,413,849	1.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,424,709	5,316,535	5,413,849	1.83%
Intragovernmental Charges				
Charges by/to Other Departments	1,005,969	1,265,642	1,016,709	(19.67%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	143,838	169,850	54,100	(68.15%)
406290 - Rec Center Rentals & Activities	496,579	323,000	438,750	35.84%
406300 - Aquatics	606,769	723,935	723,935	-
406310 - Camping Fees	103,112	95,000	95,000	-
406330 - Park Land & Operations	337,521	340,590	355,590	4.40%
406340 - Golf Fees	24,154	25,000	25,000	-
406560 - Service Fees - School District	230,828	250,500	250,500	-
408380 - Prior Year Expense Recovery	1,204	-	-	-
408550 - Cash Over & Short	43	-	-	-
Program Generated Revenue Total	1,944,047	1,927,875	1,942,875	0.78%
Net Cost				
Direct Cost Total	5,424,709	5,316,535	5,413,849	1.83%
Charges by/to Other Departments Total	1,005,969	1,265,642	1,016,709	(19.67%)
Program Generated Revenue Total	(1,944,047)	(1,927,875)	(1,942,875)	0.78%
Net Cost Total	4,486,630	4,654,302	4,487,683	(3.58%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	1	-	1	-
Asst Recreation Center Mgr	5	2	5	2	7	2
Lifeguard I	-	33	-	33	-	33
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	-	-	2	-	2
Public Service Student Aide I	-	20	-	20	-	20
Public Service Student Aide II	-	5	-	5	-	5
Recreation Prog Specialist II	2	1	2	1	2	1

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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 III	-	1	-	1	-	1
Recreation Specialist I	2	33	2	33	-	33
Recreation Specialist II	-	13	-	17	-	17
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	3	4	3	4	3	4
Position Detail as Budgeted Total	18	115	18	121	18	121

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

(Fund Center # 550900, 561100, 561300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	716,425	671,425	681,425	1.49%
Manageable Direct Cost Total	716,425	671,425	681,425	1.49%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	716,425	671,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	541,993	552,211	548,399	(0.69%)
Function Cost Total	1,258,418	1,223,636	1,229,824	0.51%
Net Cost Total	1,258,418	1,223,636	1,229,824	0.51%
Position Summary as Budgeted				
Position Total				-

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

(Fund Center # 550900, 561100, 561300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	716,425	671,425	681,425	1.49%
Manageable Direct Cost Total	716,425	671,425	681,425	1.49%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	716,425	671,425	681,425	1.49%
Intragovernmental Charges				
Charges by/to Other Departments	541,993	552,211	548,399	(0.69%)
Net Cost				
Direct Cost Total	716,425	671,425	681,425	1.49%
Charges by/to Other Departments Total	541,993	552,211	548,399	(0.69%)
Net Cost Total	1,258,418	1,223,636	1,229,824	0.51%

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	(10)	-	-	-
Manageable Direct Cost Total	(10)	-	-	-
Debt Service	2,543,193	2,403,114	2,848,506	18.53%
Non-Manageable Direct Cost Total	2,543,193	2,403,114	2,848,506	18.53%
Direct Cost Total	2,543,183	2,403,114	2,848,506	-
Intragovernmental Charges				
Charges by/to Other Departments	1,975	3,976	1,458	(63.33%)
Function Cost Total	2,545,157	2,407,090	2,849,964	18.40%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	39,906	71,370	40,903	(42.69%)
Program Generated Revenue Total	39,906	71,370	40,903	(42.69%)
Net Cost Total	2,505,251	2,335,720	2,809,061	20.27%
Position Summary as Budgeted				
Position Total				-

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	(10)	-	-	-
Manageable Direct Cost Total	(10)	-	-	-
Debt Service	2,543,193	2,403,114	2,848,506	18.53%
Non-Manageable Direct Cost Total	2,543,193	2,403,114	2,848,506	18.53%
Direct Cost Total	2,543,183	2,403,114	2,848,506	18.53%
Intragovernmental Charges				
Charges by/to Other Departments	1,975	3,976	1,458	(63.33%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	39,906	71,370	40,903	(42.69%)
Program Generated Revenue Total	39,906	71,370	40,903	(42.69%)
Net Cost				
Direct Cost Total	2,543,183	2,403,114	2,848,506	18.53%
Charges by/to Other Departments Total	1,975	3,976	1,458	(63.33%)
Program Generated Revenue Total	(39,906)	(71,370)	(40,903)	(42.69%)
Net Cost Total	2,505,251	2,335,720	2,809,061	20.27%

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

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,654,389	1,971,724	1,949,410	(1.13%)
Supplies	233,049	308,325	308,325	-
Travel	-	-	-	-
Contractual/Other Services	1,504,924	1,066,388	1,066,388	-
Equipment, Furnishings	19,185	9,840	9,840	-
Manageable Direct Cost Total	3,411,548	3,356,277	3,333,963	(0.66%)
Debt Service	259,302	187,101	203,113	8.56%
Non-Manageable Direct Cost Total	259,302	187,101	203,113	8.56%
Direct Cost Total	3,670,849	3,543,378	3,537,076	-
Intragovernmental Charges				
Charges by/to Other Departments	634,540	713,362	708,991	(0.61%)
Function Cost Total	4,305,389	4,256,740	4,246,067	(0.25%)
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	461,863	483,102	483,102	-
Program Generated Revenue Total	461,863	483,102	483,102	-
Net Cost Total	3,843,526	3,773,638	3,762,965	(0.28%)

Position Summary as Budgeted

Full-Time	14	13	13	-
Part-Time	37	37	37	-
Position Total	51	50	50	-

2017 Positions: 2
FT positions
(Director, Land
Architect) are split
between
Anchorage and
Eagle River Parks
& Recreation

2018 & 2019 Positions:
end-of-year count is
reduced by 1 due to a FT
position (Director) being
split between Anchorage
and Eagle River Parks &
Recreation.

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

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,654,389	1,971,724	1,949,410	(1.13%)
Supplies	233,049	308,325	308,325	-
Travel	-	-	-	-
Contractual/Other Services	1,504,924	1,066,388	1,066,388	-
Equipment, Furnishings	19,185	9,840	9,840	-
Manageable Direct Cost Total	3,411,548	3,356,277	3,333,963	(0.66%)
Debt Service	259,302	187,101	203,113	8.56%
Non-Manageable Direct Cost Total	259,302	187,101	203,113	8.56%
Direct Cost Total	3,670,849	3,543,378	3,537,076	(0.18%)
Intragovernmental Charges				
Charges by/to Other Departments	634,540	713,362	708,991	(0.61%)
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	850	-	-	-
406280 - Prgm, Lessons, & Camps	129,188	120,500	120,500	-
406290 - Rec Center Rentals & Activities	101,448	65,000	65,000	-
406300 - Aquatics	207,890	250,000	250,000	-
406540 - Other Charges For Services	850	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	6,231	26,002	26,002	-
407050 - Other Fines and Forfeitures	615	-	-	-
408405 - Lease & Rental Revenue	13,450	21,600	21,600	-
408580 - Miscellaneous Revenues	150	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(340)	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	781	-	-	-
460070 - MOA Property Sales	750	-	-	-
Program Generated Revenue Total	461,863	483,102	483,102	-
Net Cost				
Direct Cost Total	3,670,849	3,543,378	3,537,076	(0.18%)
Charges by/to Other Departments Total	634,540	713,362	708,991	(0.61%)
Program Generated Revenue Total	(461,863)	(483,102)	(483,102)	-
Net Cost Total	3,843,526	3,773,638	3,762,965	(0.28%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Asst Recreation Center Mgr	-	3	-	3	-	3
Director Parks & Rec. Services	1	-	1	-	1	-
Landscape Architect II	1	-	-	-	-	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Park Foreman	1	-	1	-	1	-
Parks Caretaker I	1	6	1	6	1	6
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-
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	14	37	13	37	13	37

2017 Positions: 2 FT positions (Director, Land Architect) are split between Anchorage and Eagle River Parks & Recreation

2018 & 2019 Positions: end-of-year count is reduced by 1 due to a FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	9,210	7,243	7,550	4.23%
Supplies	17,089	37,322	30,500	(18.28%)
Travel	-	-	-	-
Contractual/Other Services	198,171	192,650	199,500	3.56%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	224,470	237,215	237,550	0.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	224,470	237,215	237,550	-
Intragovernmental Charges				
Charges by/to Other Departments	88,423	98,319	80,915	(17.70%)
Function Cost Total	312,893	335,534	318,465	(5.09%)
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,539	7,000	7,000	-
Program Generated Revenue Total	10,539	7,000	7,000	-
Net Cost Total	302,353	328,534	311,465	(5.20%)
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	9,210	7,243	7,550	4.23%
Supplies	17,089	37,322	30,500	(18.28%)
Travel	-	-	-	-
Contractual/Other Services	198,171	192,650	199,500	3.56%
Manageable Direct Cost Total	224,470	237,215	237,550	0.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	224,470	237,215	237,550	0.14%
Intragovernmental Charges				
Charges by/to Other Departments	88,423	98,319	80,915	(17.70%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	6,411	3,500	3,500	-
406290 - Rec Center Rentals & Activities	1,948	-	-	-
406310 - Camping Fees	2,180	3,500	3,500	-
Program Generated Revenue Total	10,539	7,000	7,000	-
Net Cost				
Direct Cost Total	224,470	237,215	237,550	0.14%
Charges by/to Other Departments Total	88,423	98,319	80,915	(17.70%)
Program Generated Revenue Total	(10,539)	(7,000)	(7,000)	-
Net Cost Total	302,353	328,534	311,465	(5.20%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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 Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	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	80,000	54,153	10,000	15,848	-	-	-	Continuous
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	153,050	128,709	10,000	14,341	-	-	-	Continuous
Betti's Cuddy Foundation									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	65,564	231	10,000	55,333	-	-	-	Continuous
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	-	-	-	Continuous
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
Total Grant and Alternative Operating Funding for Department		322,614	183,092	45,000	94,522	-	-	-	
Total General Government Operating Direct Cost for Department					22,066,382	68	25	236	
Total Operating Budget for Department					22,111,382	68	25	236	

Anchorage: Performance. Value. Results

Department of 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 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: 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	2022
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%				
Percentage of Parks Routinely Maintained per Week	95%				
Percentage of parks and trails that are inspected weekly	93%				
Percentage of playgrounds that are inclusive	27%				
Percentage of parks that are patrolled in summer with park staff.	17%				

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	2022
How well does Parks and Recreation meet the needs of your neighborhood?					
How well are Anchorage Parks & Trails cleaned & maintained?					
How safe do you feel in parks & on trails during the day?					
How safe do you feel in parks & on trails at night?					

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	2019	2020	2021	2022
Volunteer Hours	11,000				
Economic Value of Labor Hours	\$231,000				
Rate of Return on Community Investment	1.7				

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

Service Area	Park Acres	2018		2019		2020		2021	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	.005	\$331						
Eagle River/Chugiak	2,500	.005	\$210						
Girdwood Valley	120	.004	\$100						
National Area	5,643		\$619						

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019	2020	2021	2022
Number of campsites reported to Parks & Recreation					
Number of campsites cleaned-up per year					
Number of staff hours used to clean the sites					
Number of volunteer hours used to clean the sites					
Average clean-up time per site					
Amount of trash removed from the sites					
Annual Cost					

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

Evaluation Criteria	2018	2019	2020	2021	2022
Parks	6				
Trails	4				
Inclusive Playgrounds	5				
Athletic Facilities					
Percentage of projects complete on schedule					

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:

<u>Measure #7:</u> Number of park permits issued for use of municipal parkland and facilities
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Park Facilities	2018	2019	2020	2021	2022
Parks & Park Shelters					
Trails					
Athletic Fields					
Vendor Sites					
Community Gardens					
Facilities					

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.

