
Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

| Parks & Recreation Opportunity Hours | 2009 Actual | 2010 Actual | 2011 Actual | Q-1 Actual |
|---|----------------|----------------|----------------|---------------|
| Annual Number of Parks & Recreation Opportunity Hours | 21,438,759 | 21,005,889 | 19,811,730 | 3,642,721 |

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

| Tax Support | 2009 Actual | 2010 Actual | 2011 Actual | Q-1 Actual |
|---|----------------|----------------|----------------|---------------|
| Annual Tax Support Per Opportunity Hour | \$0.57 | \$0.57 | \$0.58 | \$0.67 |

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

| | 2009 Actual | 2010 Actual | 2011 Actual | Q-1 2012 |
|--|----------------|----------------|----------------|-------------|
| Community Assessment Rating | 70% | 78% | 79% | 77% |
| Favorable Ratings | 70% | 73% | 78% | 77% |
| Facilities are clean, safe & welcoming | 70% | 81% | 83% | |
| Parks are clean, safe and secure | 65% | 73% | 75% | 76% |
| Facilities provide good customer service | | | | |

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

| Description of Community Contributions | 2009 Actual | 2010 Actual | 2011 Actual | Q-1 2012 |
|---|----------------|----------------|----------------|-------------|
| Volunteer Hours | 64,840 | 94,034 | 105,041 | 5,252.05 |
| Community Work Service (CWS) Hours | 42,420 | 39,720 | 40,728 | 10,180.80 |
| Economic Value of Volunteer & CWS Hours | \$2,145,200 | \$ 2,788,771 | 3,074,811 | 324,089.85 |
| Donations | \$ 580,000 | \$ 760,000 | 2,236,030 | 16,000.00 |
| Total Contributions | \$2,725,200 | \$ 3,548,771 | 5,377,765 | 340,089.85 |
| Rate of Return on Community Investment | 3.55 | 3.39 | 3.20 | 1.81 |

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

| Funding Categories for delivery Non-Capital Improvement Services | 2009 Actual | 2010 Actual | 2011 Actual | Q-1 2012 |
|--|----------------|----------------|----------------|-------------|
| User & Permit Fees | 12% | 15% | 13% | 12% |
| In-kind/Volunteers, | 12% | 15% | 20% | 10% |
| Donations/Sponsors | 03% | 01% | 6% | 1% |
| Tax Support | 73% | 69% | 62% | 78% |

Parks Operations Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals will be measured by:

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

| <i>Evaluation Criteria</i> | 2009 Actual | 2010 Actual | 2011 Actual | Q-1 2012 |
|--|------------------------|------------------------|------------------------|---------------------|
| % of Parks Routinely Maintained per Week | 70% | 83% | 84% | 80% |
| % of Parks with a Weekly Inspection Score of 80% or higher | 70% | 85% | 88% | 80% |

Measure #7: The annual operating expenditures expended by acre for the maintenance and beautification of municipal parks.

| Type of Parkland | 2009 Actual | 2010 Actual | 2011 Actual |
|---|------------------------|------------------------|------------------------|
| Undeveloped Parkland | \$41 | \$43 | \$41 |
| Developed Parkland – includes turf, flowers, landscape, park pavilions, playground equipment, & athletic fields | \$1,788 | \$1,069 | \$1,103 |

Measure #8: The number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

| <i>Projects</i> | 2009 Actual | 2010 Actual | 2011 Actual |
|--|------------------------|------------------------|------------------------|
| Number of Park Fix-It Projects | 14 | 8 | 7 |
| Percentage of projects completed on schedule | 80% | 100% | 100% |

Measure #9: Percentage of Non-Municipal Dollars raised and used annually by the Park Development Team to fund the Neighborhood Park Fix-it Program through its Partnerships with the Anchorage Park Foundation, Community Councils and other Government Agencies.

| <i>Neighborhood Park Fix-It Funding Sources</i> | 2009 Actual | 2010 Actual | 2011 Actual |
|---|------------------------|------------------------|------------------------|
| Municipality of Anchorage Tax Subsidy | 57% | 18% | 10% |
| State and Federal Grants to MOA | 06% | 17% | 0% |
| Anchorage Park Foundation Contributions | 26% | 54% | 87% |
| Volunteer Contributions | 11% | 11% | 03% |

Recreation Services Division Parks and Recreation Department

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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:

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|---|
| <u>Measure #10:</u> The overall satisfaction level of the visitors to the recreation facilities. |
|---|

| Customer Satisfaction Rating of Facilities & Services | 2009 Actual | 2010 Budget | 2011 Actual |
|--|----------------|----------------|----------------|
| Customer satisfaction rating of the physical appearance of the facility and the helpfulness and friendliness of the staff with an aggregate approval rating of 75% or higher | 70% | 75% | 77% |
| Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher | 80% | 80% | 79% |
| Customer satisfaction rating of the facility schedule with an aggregate approval rating of 75% or higher | 85% | 80% | 76% |

Measure #11: Annual number of park and recreation opportunity hours (number of participants scheduled for an open swim or gym activity multiplied by the duration of the program session) budgeted for recreation facilities and pools.

| | 2009 Actual | 2010 Actual | 2011 Actual | Q-1 2012 |
|--|------------------------|------------------------|------------------------|---------------------|
| Number of Recreation Opportunity Hours | | | | |
| Recreation Facilities | 1,971,200 | 1,469,650 | 1,090,794 | 231,875 |
| Swimming Pools | 508,437 | 553,382 | 263,918 | 74,710 |

Measure #12: The annual number of participant program hours (actual participants attending an open swim or open gym program multiplied by the length of the visit) for the recreation facilities and swimming pools.

| | 2009 Actual | 2010 Actual | 2011 Actual | Q-1 2012 |
|-----------------------------|------------------------|------------------------|------------------------|---------------------|
| Number of Participant Hours | | | | |
| Recreation Facilities | 1,300,622 | 1,248,051 | 948,458 | 206,239 |
| Swimming Pools | 202,750 | 306,351 | 238,185 | 72,879 |

Measure #13: Tax support per recreation opportunity hour

| | 2009 Actual | 2010 Actual | 2011 Actual | Q-1 2012 |
|---|------------------------|------------------------|------------------------|---------------------|
| Tax Support per Recreation Opportunity Hour | | | | |
| Recreation Facilities | \$0.84 | \$0.50 | \$0.74 | \$0.86 |
| Swimming Pools | \$2.65 | \$2.28 | \$3.90 | \$3.11 |

Measure #14: Financial cost of under-utilized or under-attended facility and pool operations by measuring the annual number of tax-supported recreation opportunity hours unused and the annual tax dollars used to fund the unused hours.

| Year | Type of Facilities | Number of Opportunity Hours | Net Cost per Hour | Hours Used | Unused Hours | Net Cost of Unused Hours Excess Capacity |
|-----------|-----------------------|-----------------------------|-------------------|------------|--------------|--|
| 2009 | Recreation Facilities | 1,971,200 | \$ 0.84 | 1,300,622 | 670,578 | \$563,285.52 |
| 2009 | Swimming Pools | 508,437 | \$ 2.65 | 202,750 | 305,687 | \$810,070.55 |
| 2010 | Recreation Facilities | 1,469,650 | \$ 0.50 | 1,248,051 | 221,599 | \$110,799.50 |
| 2010 | Swimming Pools | 534,437 | \$ 2.28 | 304,125 | 230,312 | \$525,111.36 |
| 2011 | Recreation Facilities | 1,065,454 | \$ 0.74 | 998,072 | 300,142 | \$223,319.51 |
| 2011 | Swimming Pools | 300,036 | \$ 3.90 | 281,913 | 92,603 | \$361,165.47 |
| Q-1, 2012 | Recreation Facilities | 206,238 | \$ 0.97 | 206,239 | 25,636 | \$24,866.92 |
| Q-1, 2012 | Swimming Pools | 72,879 | \$ 3.19 | 72,052 | 2,658. | \$8,479.02 |

Measure #15: Participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.

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

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

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

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

| Centers & Pools | Tax Subsidy | Participant Count | Participant Hours | Participant Subsidy | Participant Hours Subsidy |
|----------------------------|-------------|-------------------|-------------------|---------------------|---------------------------|
| Year: 2012 | Q-1 | Q-1 | Q-1 | Q-1 | Q-1 |
| Kincaid Outdoor Center | 38,561 | 82,182 | 123,273 | \$0.47 | \$0.31 |
| RJSP Chalet & Operations | 12,185 | 5,237 | 7,855 | \$2.33 | \$1.55 |
| Spenard Recreation Center | 62,577 | 26,717 | 4,0075 | \$2.34 | \$1.56 |
| Fairview Recreation Center | 87,117 | 23,357 | 35,035 | \$3.73 | \$2.49 |
| West Pool | 65,373 | 20,617 | 30,925 | \$3.17 | \$2.11 |
| Dimond Pool | 42,659 | 11,895 | 17,842 | \$3.59 | \$2.39 |
| East Pool | 53,821 | 8870 | 11087 | \$6.07 | \$4.85 |
| Service Pool | 36,915 | 5,529 | 6,358 | \$6.68 | \$5.81 |
| Bartlett Pool* | 33,772 | 5,334 | 6,667 | \$6.33 | \$5.07 |
| Centers and Pools Totals | 432,980 | 189,738 | 278,288 | \$2.28 | \$1.56 |

Eagle River/Chugiak Parks & Recreation Division

Parks & Recreation Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #16: Percent of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met. Winter inspection scores will give specific priority to clearing hazardous walking routes within 24 hours of snowfall end.

| Eagle River/Chugiak Parks Operation | 2009 Actual | 2010 Actual | 2011 Projected | 2011 Actual |
|--|------------------------|------------------------|---------------------------|------------------------|
| % of Parks Routinely Maintained per Week | 80% | 85% | 85% | 86% |
| % of Parks with a Weekly Inspection Score of 80% or higher | 80% | 85% | 90% | 93% |
| % of Hazardous walking routes cleared within 24 hours of snowfall end. | 98% | 100% | 100% | 100% |

Measure #17: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.

| Chugiak Pool | 2009* Actual | 2010 Actual | 2011 Actual | 2012 Q-1 |
|----------------------------------|-------------------------|------------------------|------------------------|---------------------|
| Number of Participants | 33,000 | 44,000 | 45,864 | 12,170 |
| Number of Participant Hours | 41,250 | 55,000 | 57,330 | 15,213 |
| Tax Support per Participant Hour | \$6.17 | \$4.69 | \$3.70 | \$3.82 |

* In 2009, Chugiak Pool was closed for 3 months for major repairs.

Measure #18: Beach Lake Chalet annual net operational cost and hourly program cost.

| Beach Lake Chalet Operation | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Q-1 |
|-------------------------------------|------------------------|------------------------|------------------------|---------------------|
| Net Cost/Tax Subsidy | \$21,551 | \$16,983 | \$13,457 | \$7,583 |
| Program Hours | 810 | 810 | 810 | 480 |
| Hourly Program Net Cost/Tax Subsidy | \$27 | \$21 | \$16.61 | \$15.80 |

Performance Measure Methodology Sheet
Parks and Recreation Department

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

Output/Effectiveness

Accomplishment Goal Supported

Provide opportunities for residents and visitors to enjoy Anchorage's parks and recreation facilities, parks and programs.

Definition

Measure the number of parks and recreation opportunities that are delivered through the Department's assets and services. The assets include 248 parks, 270 miles of trail, 10 buildings and 6 swimming pools. Services include the maintenance and beautification of parks; the operations of facilities and pools; and the delivery of programs including: classes, activities, special events and camps.

Data Collection Method

The output of opportunities was established by tabulating each park or facility's carrying capacity multiplied by the annual number of operational and staff hours.

Frequency

The data will be collected and tabulated monthly and reported annually.

Measured By

The operational and staff hours will be reported monthly by the facility staff to the Department's Administrative staff that will compile and tabulate the data into one report on an Excel spreadsheet.

Reporting

The Department's Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected. The information will be displayed numerically and graphically.

Used By

The Division Managers and Department Director will use the information to determine its annual level of services and what the impact of opening or closing one or more parks or buildings and of increasing or decreasing staff levels on the Department's output of recreation opportunities.

Performance Measure Methodology Sheet
Parks and Recreation Department

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

Output/Efficiency

Accomplishment Goals

Deliver the park and recreation opportunities in a cost-efficient manner.

Definition

Measure the efficiency of the Department to provide park and recreation opportunities through efficient use of tax supported resources.

Data Collection Method

The Department's efficiency will be determined by the annual number of program opportunities divided by the Department's annual tax support. The number of program opportunities will be taken from the Department's Opportunity Output Report and the required tax support will be collected from the Municipal Financial Database.

Frequency

The information will be tracked and calculated monthly and reported annually.

Measured By

The Department's Administrative staff will pull the appropriate cost information from the Department's Opportunity Output Report and the required tax support will be collected from the Municipal Financial Database. The total opportunity hours will be divided into the total tax support to obtain the mean tax support per opportunity hour.

Reporting

The Department's Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected from the Department's Opportunity Output Report and the required tax support will be collected from the Municipal Financial Database. The information will be displayed numerically and graphically.

Used By

The Division Managers and Department Director will use the information to evaluate the efficient use of its resources and its marketing plan and operation.

Performance Measure Methodology Sheet

Parks and Recreation Department

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

Type

Effectiveness

Accomplishment Goal Supported

Provide recreation opportunities that are safe, secure and enjoyable.

Definition

Measure the effectiveness of the Department to provide park and recreation opportunities that meet or exceed the public's requirement for clean, safe, secure, and enjoyable recreation and leisure opportunities.

Data Collection Method

The effectiveness of delivery will be determined through a combination of on-line surveys and on-site surveys. See the attached Park Survey.

Frequency

The on-line and at site surveys will be posted and monitored throughout the year for the public. The park report card will be done annually.

Measured By

The Recreation Superintendent and staff will track and tabulate the different surveys.

Reporting

The Department's Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected from the surveys. The information will be displayed numerically and graphically.

Used By

The Division Managers and Department Director will use the information to gauge the effectiveness of their services and to develop their annual park operation and programming plans.

Performance Measure Methodology Sheet

Parks and Recreation Department

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

Type

Efficiency

Accomplished Goal

Engage residents to actively participate and volunteer in the planning, development, programming, and maintenance of the city's parks, facilities, and recreation programs.

Definition

Measure the Department's effectiveness in engaging residents to actively donate and volunteer in the development and maintenance of Anchorage Parks and in the delivery of recreation services.

Data Collection Method

The Assistant Volunteer Coordinators are responsible for tracking the number of volunteer participants and their hours. The number will be taken from program sign-in sheets. The Permit/Contract Coordinators are responsible for tracking and reporting the volunteer hours and in-kind services received from the organizations with whom the Department has entered into cooperative use agreements. The programmers are responsible for tracking and recording the donations, sponsorships, and volunteer labor that they generate or receive for their programs and events. The Trail Watch Coordinator is responsible for tracking and recording the Trail Watch volunteer hours.

The administration staff is responsible for tracking donations and working with the Anchorage Park Foundation to track donations that are accepted and expended outside of the Department's financial control system.

The Department's administrative staff will collect the monthly report from the different sections, and collate and tabulate the information into one report.

Frequency

The data will be collected daily, collated and tabulated monthly, reported quarterly and posted annually.

Measured By

The Department's Administrative staff will receive the participant and volunteer hours, and track and report the numbers on an Excel spreadsheet.

Reporting

The Department Administrative Division will generate and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By

The Director and the Division Managers to gauge the community interest in the Department's performances and activities. The Anchorage Park Foundation will use the number to help leverage additional donations.

Performance Measure Methodology Sheet
Parks and Recreation Department

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

Type

Effectiveness

Accomplishment Goal Supported

Acquire a reasonable balance in the financing of park and recreation opportunities through government support, user fees, volunteer support and private contributions.

Definition

Measure the percentage of financial supports from the different funding sources.

Data Collection Method

Revenues from user fees, taxes and supplemental appropriations will be tracked in the Municipal Financial Database and downloaded to an Excel spreadsheet. Volunteer Hours will be tracked by the Volunteer Coordinators and submitted monthly to the administrative staff that will multiply the hours by the Department of Labor's assigned volunteer rate and add monthly the in-kind labor contributions to the Excel spreadsheet.

Frequency

Tabulated monthly and reported annually.

Measured By

The Department's Administrative staff will pull the appropriate cost information from Municipal Financial Database and collect it from the Volunteer Coordinators at the beginning of each month for the prior month revenues.

Reporting

The Department's Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected from the Volunteer Coordinators and the financial database. The information will be displayed numerically and graphically.

Used By

The Division Managers and Department Director will use the information to set fees, to establish contribution goals and to evaluate the effectiveness of the volunteer program and the Department's marketing plan.

Performance Measure Methodology Sheet
Parks Operations Division
Parks and Recreation Department

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

Type

Effectiveness

Accomplished Goal Supported

Through the practice of routine maintenance, maintain the assets of which we have ensured optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.

Definition

Measure the division's effectiveness in maintaining Anchorage Bowl parks one or more times in a seven-day rotation with an aggregate inspection score of 80%. This measure reports the percentage of parks and trails that are regularly maintained and meet or exceed the department's park maintenance standards for park and trail cleanliness, safety, attractiveness, accessibility and functionality for recreational use.

Data Collection Method

The park operations supervisors and the zone leads are responsible for the conducting and reporting the percentage of parks regularly maintained one or more times in a seven-day cycle and for inspecting the safety and cleanliness of the parks.

Frequency

The parks operations supervisors and zone leads will submit their operational records and evaluation reports at the end of each season. The administrative staff will provide seasonal labor and expenditure data to report the hours worked and the cost of operation.

Measured By

The number and percentage of satisfactory completion will be recorded by the park operations supervisors and zone leads and calculated by the administrative staff.

Reporting

The Department's Administrative staff will generate and maintain seasonal reports in Excel that will display the information both numerically and graphically.

Used By

The Parks Operations Division Manager and the Department Director will use these reports to evaluate the effectiveness of the Zone Management Program. These reports will be used to evaluate the productivity of the zone teams, work assignments, resource allocation and the capital improvement plan.

Performance Measure Methodology Sheet
Parks Operations Division
Parks and Recreation Department

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| Measure #7: The annual operating expenditures broken down by acre for the maintenance and beautification of municipal parks |
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Type

Efficiency

Accomplished Goal Supported

Provide clean, safe, attractive and functional parks, facilities and trails in an efficient, effective and safe manner for Anchorage residents and other park users in order to satisfy leisure needs.

Definition

This measure reports the periodic tax support used to maintain Municipal parkland. All direct expenses and revenues associated with the maintenance and beautification of parkland are included in the calculation. Not included in the calculations is park maintenance.

Data Collection Method

The calculation is performed by taking the total direct expenditures for horticulture and park maintenance services (intragovernmental charges not included) less fees generated for horticulture or park maintenance services divided by 10,964 acres of Municipal parkland.

Frequency

The measure will be performed annually – at the end of each fiscal year.

Measured By

The Department Administrative Division will pull the appropriate cost information from the Parks Operation Division database and PeopleSoft database at the beginning of each month for the previous month data and store it in an Excel spreadsheet.

Reporting

The Department Administrative Division will generate and maintain a quarterly report in Excel that will display the information both numerically and graphically.

Used By

The Parks Operations Division Manager and the Department Director will use these report to evaluate efficiency of the different zone operations and what budgetary or operations actions need to be taken to ensure a cost-effective operation.

Parks Operations Division Parks and Recreation Department

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| Measure #8: The number of Neighborhood Park Fix-It projects and the percentage that were completed on schedule. |
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Type

Effectiveness

Accomplished Goal Supported

Provide clean, safe, attractive and functional parks, facilities and trails in an efficient, effective and safe manner for Anchorage residents and other park users in order to satisfy leisure needs.

Definition

This measure reports the annual number of Neighborhood Park Fix-It Project and percentage of the projects that are completed on schedule.

Data Collection Method

The Park Development Team will annually report its work plan for the Neighborhood Park Fix-It program to include the number of projects scheduled for the year and the percentage of the projects completed on schedule.

Frequency

Annually

Measured By

The Department's Administrative staff will track the number of projects scheduled and their completion dates.

Reporting

The Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected from the PeopleSoft databases.

Used By

The Parks Operations Division Manager and the Department Director will use the report to evaluate the effectiveness of the Neighborhood Park Fix-it Program.

Performance Measure Methodology Sheet

Parks Operations Division Parks and Recreation Department

Measure #9: Percentage of non-municipal dollars raised and used annually by the park development team to fund the Neighborhood Park Fix-it Program through its partnerships with the Anchorage Park Foundation, Community Councils and other government agencies.

Type

Effectiveness

Accomplished Goal Supported

Provide clean, safe, attractive and functional parks, facilities and trails in an efficient, effective and safe manner for Anchorage residents and other park users in order to satisfy leisure needs.

Definition

This measure reports the annual funding sources for the Neighborhood Park Fix-It Program.

Data Collection Method

The Administrative Section will work with the park development team, the volunteer team and the Anchorage Park Foundation to identify and track the various funding sources for the program. The assistant volunteer coordinators will be responsible for reporting the volunteer hours per project; the Anchorage Park Foundation will annually report the amount raised and expended for the project; and the Department Administrative staff will identify and track the operating and capital funds expended on the project. At the end of the season, the Administration Team will compile the financial data into an annual report.

Frequency

Annually

Measured By

The Department's Administrative staff will track the number of project scheduled and their completion dates.

Reporting

The Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected from the PeopleSoft databases.

Used By

The Parks Operations Division Manager, the Department Director and the Anchorage Park Foundation will use the report to evaluate the effectiveness of its development and partnership program and to identify next year projects, and funding requirements.

Performance Measure Methodology Sheet
Recreation Services Division
Parks and Recreation Department

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| Measure #10: The overall satisfaction level of the visitors to the recreation facilities. |
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Type

Effectiveness

Accomplished Goal Supported

- Provide satisfying, positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Deliver recreation services in cost-effective and efficient manner that meets or exceed an aggregate satisfaction rating.

Definition

This measure reports the percentage of recreation facilities and their programs and activities that are evaluated by Anchorage residents as part of the department's evaluation process to measure the quality of its services and the effectiveness of the program to meet or exceed its program outcomes.

Data Collection Method

The evaluation form will be posted on line as well as distributed to the facility visitors and program participants. The evaluations may be returned electronically, by mail or given to the park evaluation coordinator on the day of evaluation event.

Frequency

Data will be collected throughout the year and reported quarterly.

Measured By

The evaluation criteria includes

- Cleanliness of the facility.
- Safety – Does the evaluator feel safe in the facility or program? Are the equipment and facilities in good condition?
- Friendliness – did the facility staff or the program instructor make the participant feel welcome and appreciated?
- Effectiveness – did the facility and the program meet or exceed the customer's expectations?

Grade – after the facility and/or program is evaluated by the participant, it will be given both an overall grade and a grade by criteria.

Reporting

The Recreation Division Manager will create a score card from the evaluations it receives from the participants. The Report Card Summary will be submitted to the Parks and Recreation Department, the Parks and Recreation Commission, and the Anchorage Park Foundation Board.

Used By

The Recreation Division Manager and the Department Director will use the report to evaluate the effectiveness of the recreation services.

Performance Measure Methodology Sheet
Recreation Services
Parks and Recreation Department

Measure #11: Annual number of park and recreation opportunity hours (number of participants scheduled for an open swim or gym activity multiplied by the duration of the program session) budgeted for recreation facilities and pools.

Type

Effectiveness

Accomplished Goal Supported

Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's facilities and pools.

Definition

Measure the numbers of recreation opportunity hours budgeted and funded for the purpose of delivering recreation programs and activities in the recreation center, outdoor centers and swimming pools.

- Recreation opportunity hours for recreation centers are determined by the facility operating hours the number of participants the facility can safely and comfortably house for its regular program operations.
- Recreation opportunity hours for swimming pools are based upon the formula of lifeguard FTEs divided by 25 participants for general swims and by 6 students for swim lessons. The formula is based upon the department's ratio of 1 lifeguard to 25 bathers, and 1 instructor to 6 students.

Data Collection Method

The Facility Managers are responsible for reporting the building and room occupancy requirements for their facilities and the activities and programs enrollment scheduled in the building during those hours. Based upon this information, the administration staff extrapolates the number to establish the number of recreation opportunity for each facility hour.

The pool opportunity hours are extrapolated from the aquatic section's approved budgeted FTEs assigned to the swimming pools for the purpose of providing lifeguard and swim instruction services.

Frequency

The data will be collected quarterly and reported annually.

Measured By

The Department's Administrative staff will track and report the numbers on an Excel spreadsheet.

Reporting

The Department Administrative Division will generate and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By

The Director and the Division Manager will use the report to gauge community interest in its performances and activities.

Performance Measure Methodology Sheet
Recreation Services
Parks and Recreation Department

Measure #12: The annual number of participant program hours (actual participants attending an open swim or open gym program multiplied by the length of the visit) for the recreation facilities and swimming pools.

Type

Effectiveness

Accomplished Goal Supported

Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's facilities and pools.

Definition

Participant hours are the numbers of participants attending the recreation facility or pool activities multiplied by the duration of participants' visits.

Data Collection Method

The Facility Managers are responsible for reporting the participant count and hours for their respective facilities and pools.

Frequency

The data will be collected daily and reported monthly.

Measured By

The Department's Administrative staff will track and report the numbers on an Excel spreadsheet.

Reporting

The Department Administrative Division will generate and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By

The Director and the Division Manager will use the report to gauge community interest in its performances and activities.

Performance Measure Methodology Sheet
Recreation Services
Parks and Recreation Department

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| Measure #13: Tax support per recreation opportunity hour |
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Type

Output/Efficiency

Accomplished Goal Supported

Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.

Definition

Tax support per opportunity hour represents the net cost of the facility operation divided by the total number of recreation opportunity hours assigned to the facility.

Formula: Budgeted resources less user fees divided by recreation opportunity hours

Data Collection Method

The recreation Division Manager and the administration staff will collect the operational costs assigned to the recreation facilities and the swimming pools by the number of recreation opportunity hours assigned to the different facilities and programs.

Frequency

The data will be collected daily and reported monthly.

Measured By

The Department's Administrative staff will track and report the numbers on an Excel spreadsheet.

Reporting

The Department Administrative Division will generate and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By

The Director and the Division Manager will use the report to gauge community interest in its performances and activities.

Performance Measure Methodology Sheet
Recreation Services
Parks and Recreation Department

Measure #14: Financial cost of under-utilized or under-attended facility and pool operations by measuring the annual number tax supported recreation opportunity hours unused and the annual tax dollars consumed to fund the unused hours.

Type

Efficiency

Accomplished Goal Supported

Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's facilities and pools.

Definition: The total number of recreation opportunity hours less the number of participant hours multiplied by the recreational opportunity hours unitized cost equals the tax dollars expended to fund unused recreation opportunity hours for the recreation facilities and pools.

Data Collection Method

The Recreation Facility and Pool Managers will collect the participant hours for their respective pools and report them to the recreation Division Manager and the Administration staff. The Administration staff will subtract the reported participant hours from the funded opportunity hours and multiplied the unused hours by their unitized costs.

Frequency

The data will be collected daily and reported annually.

Measured By

The Department's Administrative staff will track and report the numbers on an Excel spreadsheet.

Reporting

The Department Administrative Division will generate and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By

The Director and the Division Manager will use the report to gauge how to allocate it future budget resources.

Performance Measure Methodology Sheet
Recreation Services
Parks and Recreation Department

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| Measure #15: Participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility. |
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Type

Efficiency and effectiveness

Accomplished Goal Supported

Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.

Definition

Measure the numbers of program participant hours to determine the recreation division's effectiveness in promoting and delivering safe and enjoyable recreation facilities and swimming pool programs and activities.

Data Collection Method

The Facility and Program Managers are responsible for tracking the number of participants and their program hours. The number will be taken from registration sheets, sign-in sheets, permits, and league reports and compiled into monthly facility and program attendance, revenues, and hours report. The reports will be submitted to the Department's Administrative staff to compile into the Department's activity cost report.

Frequency

The data will be collected daily and reported monthly.

Measured By

The Department's Administrative staff will track and report the numbers on an Excel spreadsheet.

Reporting

The Department Administrative Division will generate and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By

The Director and the Division Manager will use the report to gauge community interest in its performances and activities.

Performance Measure Methodology Sheet
Eagle River/Chugiak Parks Operations
Parks and Recreation Department

Measure #16: Percentage of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met. Winter inspection scores will give specific priority to clearing hazardous walking routes within 24 hours of snowfall end.

Type

Effectiveness

Accomplished Goal Supported

Ensure facilities and parks are clean, safe and secure for the public to use and enjoy by routinely maintaining them in a productive and cost-efficient manner.

Definition

Measure the percentage of times the parks are routinely attended to in accordance with the division's standards and, in the winter, the percentage of times snow and ice are removed from hazardous walking routes within 24 hours of snowfall end. Standards for summer operations include but are not limited to trash removal, weed eating, mowing grass, and cleaning restrooms; winter operations include, but are not limited to clearing walkways, plowing parking lots, grooming ski trails and removing trash from winter park sites.

Data Collection Method

The Division Manager and staff are responsible for the conducting and reporting the percentage of parks regularly maintained one or more times a week and the percentage of times that the hazardous walking routes are cleared of ice and snow within 24 hours of the snowfall end.

Frequency

The Division Manager's staff will submit their operational records and evaluation reports at the end of each season.

Measured By

The number and percentage of satisfactory completions will be recorded and calculated by the Division Manager's staff.

Reporting

The Division Manager's staff will generate and maintain seasonal reports in Excel that will display the information both numerically and graphically.

Used By

The Division Manager and the Department Director will use these reports to evaluate the effectiveness the Division's Parks Operation. These reports will be used to evaluate the productivity of the zone teams, work assignment and resource allocation and the capital improvement plan.

Performance Measure Methodology Sheet
Eagle River/Chugiak Recreation Services
Parks and Recreation Department

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| Measure #17: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour. |
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Type

Effectiveness

Accomplished Goal Supported

Maintain or increase participant hours while maintaining cost per participant

Definition

Measure the number of program participant hours divided by the annual net cost/tax subsidy to determine the aquatic operations effectiveness in promoting and delivering safe and enjoyable aquatic services to the public in a cost-effective manner.

Data Collection Method

The Pool Manager is responsible for tracking the facility's operational expenses, revenues, and its participant numbers and program hours. The manager will take the financial information from the City's financial database and the participant numbers will be taken from registration sheets, sign-in sheets, and pool attendance records and multiplied by the appropriate program hours.

Frequency

The data will be collected daily and reported monthly to the Division Manager.

Measured By

The Division Manager's staff will track and report the numbers on an Excel spreadsheet.

Reporting

The Division Manager's staff will generate and maintain an annual report in Excel that will display the information numerically.

Used By

The Director and the Division Manager will use the report to gauge community interest in its performances and activities.

Performance Measure Methodology Sheet
Eagle River/Chugiak Recreation Services
Parks and Recreation Department

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| Measure #18: Beach Lake Chalet annual net operational cost and hourly program cost. |
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Type

Effectiveness

Accomplished Goal Supported

Provide satisfying positive experiences through the quality recreation, leisure and civic programs in Eagle River/Chugiak Service Area's parks and facilities in a cost-efficient manner.

Definition

Measure the net operational cost of the facility operation divided by the program hours to measure the hourly program net cost.

Data Collection Method

The calculation is performed by taking the direct annual expenses required to deliver the services less user fees divided by the number of program hours.

Frequency

The measure will be performed at the end of each season.

Measured By

The Division Manager's staff will pull the appropriate operation data information from the facilities' and programs' monthly attendance, hours, and revenue reports and their monthly expenses from the PeopleSoft Financial Reports. The combination of these reports will provide a cost per participant program hour.

Reporting

The Division Manager's staff will generate and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By

The Department Director and staff will use this report to evaluate cost of operating facility and delivering value added recreation programs and activities.