
Parks and Recreation

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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|---|
| Measure #1: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers. |
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| <i>Evaluation Criteria</i> | 2018 | 2019 | 2020 | 2021 Q-1 | 2021 Q-2 | 2021 Q-3 | 2021 Q-4 |
|--|------|------|------|-------------|-------------|-------------|-------------|
| Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design | 44% | 44% | 44% | 44% | 44% | 44% | 44% |
| Percentage of Parks Routinely Maintained per Week | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| Percentage of parks and trails that are inspected weekly | 93% | 93% | 92% | 92% | 92% | 92% | 92% |
| Percentage of playgrounds that are inclusive | 27% | 27% | 27% | 27% | 27% | 27% | 27% |
| Percentage of parks that are patrolled with park staff. | 17% | 15% | 15% | 15% | 15% | 15% | 15% |

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

| <i>Evaluation Criteria</i> | 2018 | 2019 | 2020 | 2021 Q-1 | 2021 Q-2 | 2021 Q-3 | 2021 Q-4 |
|---|------|------|------|-------------|-------------|-------------|-------------|
| How well does Parks and Recreation meet the needs of your neighborhood? | 70% | 68% | 68% | 68% | 68% | 68% | 68% |
| How well are Anchorage Parks & Trails cleaned & maintained? | 66% | 64% | 64% | 64% | 64% | 64% | 64% |
| How safe do you feel in parks & on trails during the day? | 72% | 70% | 70% | 70% | 70% | 70% | 70% |
| How safe do you feel in parks & on trails at night? | 56% | 54% | 38% | 38% | 38% | 38% | 38% |

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

| Description of Community Contribution | 2018 Annual | 2019 Q-4 | 2020 Annual | 2021 Q-1 | 2021 Q-2 | 2021 Q-3 | 2021 Q-4 |
|--|----------------|-------------|----------------|-------------|-------------|-------------|-------------|
| Volunteer Hours | 11,000 | 200 | 891.5 | 12.5 | 1046.5 | 407 | 399.5 |
| Economic Value of Labor Hours | \$231,000 | \$5,400 | \$24,140 | \$2,063 | \$25,422 | \$10,989 | \$10,976 |
| Rate of Return on Community Investment | 1.7 | | | | | | |

Parks Operations Division

Parks and Recreation Department

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Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals will be measured by:

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

| Service Area | Park Acres | 2018 | | 2019 | | 2020 | | 2021 Q1 | | 2021 Q2 | | 2021 Q3 | | 2021 Q4 | |
|---------------------|------------|-------|-------|-------|------|-------|-------|---------|-------|---------|-------|---------|-------|---------|-------|
| | | FTE | Cost | FTE | Cost | FTE | Cost | FTE | Cost | FTE | Cost | FTE | Cost | FTE | Cost |
| Anchorage | 10,861 | 0.005 | \$331 | 0.004 | \$90 | 0.005 | \$498 | 0.003 | \$76 | 0.005 | \$124 | 0.005 | \$122 | 0.003 | \$129 |
| Eagle River/Chugiak | 2,500 | 0.005 | \$210 | 0.002 | \$41 | 0.005 | \$262 | 0.004 | \$135 | 0.007 | \$144 | 0.004 | \$135 | 0.003 | \$238 |
| Girdwood Valley | 120 | 0.004 | \$100 | 0 | 0 | 0 | 0 | 0 | \$0 | 0 | \$0 | 0 | 0 | 0 | 0 |
| National Area | 5,643 | | \$619 | | | | | | | | | | | | |

Measure #5: Annual Illegal Camp Clean-up

| Evaluation Criteria | 2018 | 2019 Q-4 | 2020 | 2021 Q-1 | 2021 Q-2 | 2021 Q-3 | 2021 Q-4 |
|--|-----------|-----------|-----------|----------|----------|----------|----------|
| Number of campsites reported to Parks & Recreation | | | | | | | |
| Number of campsites cleaned up per year | 576 | 124 | | | | | |
| Number of staff hours used to clean the sites | 7,480 | 721 | 7670 | 64 | 5770 | 6974 | 3527 |
| Number of volunteer hours used to clean the sites | 3,243 | 0 | 0 | 0 | | | |
| Average clean-up time per site | 6.5 hours | 5.8 hours | | | | | |
| Amount of trash removed from the sites | 104 tons | 51 tons | 337 tons | 3.6 tons | 181 tons | 177 tons | 107 tons |
| Annual Cost | \$299,350 | | \$795,000 | | | | |

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

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

Recreation Services Division Parks and Recreation Department

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Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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| Measure #7: Number of park permits issued for use of municipal parkland and facilities (permitted days) |
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| Park Facilities | 2018 | 2019 | 2020 | 2021 Q-1 | 2021 Q-2 | 2021 Q-3 | 2021 Q-4 |
|-----------------------------------|-------|-------|--------|-------------|-------------|-------------|-------------|
| Parks & Park Shelters | 1,190 | 215 | 1201 | 118 | 817 | 990 | 111 |
| Trails | 152 | 121 | 744 | 366 | 310 | 426 | 312 |
| Athletic Fields, Courts, Rinks | 159 | 33 | 10,400 | 157 | 3723 | 5712 | 267 |
| Vendor Sites | 68 | 9 | 1872 | 421 | 705 | 885 | 279 |
| Community Gardens | 181 | 5,828 | 34,514 | 0 | 10,962 | 17,484 | 0 |
| Indoor Facilities | 719 | 921 | 3437 | 223 | 392 | 644 | 800 |
| Camper Park Sites | 1,993 | 0 | 1237 | 3 | 1478 | 2611 | 3 |

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.

