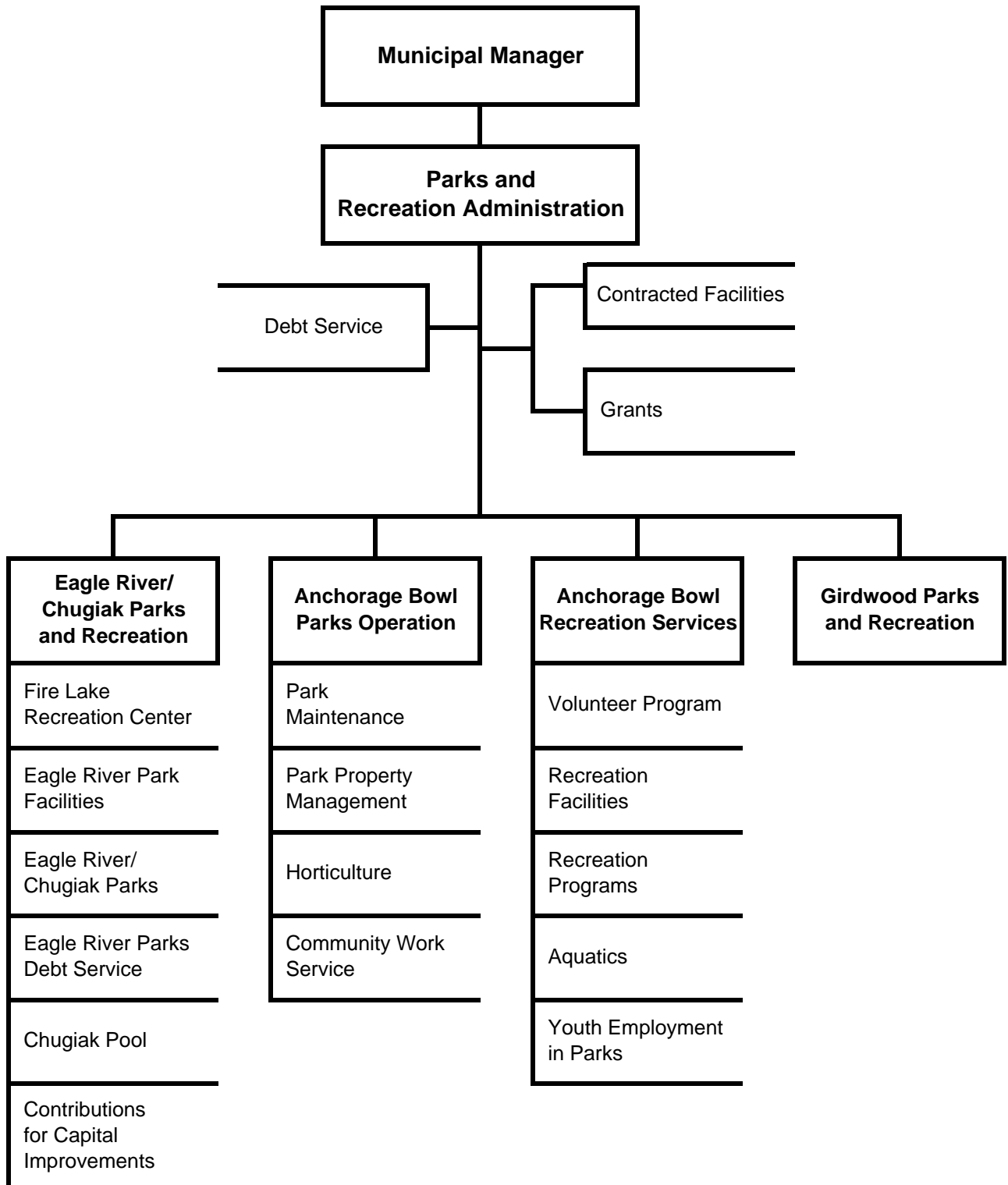




Municipality of Anchorage

Parks and Recreation

Parks and Recreation



Parks and Recreation Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
Anch Bowl Parks Operation	6,910,901	7,521,935	7,639,349	1.56%
Anch Bowl Recreation Services	4,998,495	4,774,538	4,876,188	2.13%
Anch Parks & Rec Admin	668,194	744,926	616,599	<17.23%>
Areawide Grants	701,209	734,425	734,425	-
Debt Service - Fund 161	1,909,328	2,583,604	3,139,802	21.53%
Eagle River/Chugiak Pks & Rec	3,001,176	3,335,301	3,038,160	<8.91%>
Girdwood Parks and Rec	352,987	227,186	184,984	<18.58%>
Direct Cost Total	18,542,289	19,921,915	20,229,507	1.54%
Intragovernmental Charges				
Charges by Other Departments	5,115,409	4,379,840	4,190,430	<4.32%>
Charges to Other Departments	(378,171)	(416,097)	(416,097)	-
Function Cost Total	23,279,527	23,885,658	24,003,840	0.49%
Program Generated Revenue	(2,633,771)	(2,693,044)	(2,669,515)	<0.87%>
Net Cost Total	20,645,756	21,192,614	21,334,325	0.67%
Direct Cost by Category				
Personnel	9,279,749	9,982,202	9,929,384	<0.53%>
Supplies	678,250	715,081	750,633	4.97%
Travel	4	-	5,000	-
Contractual/OtherServices	6,184,123	6,132,427	5,909,611	<3.63%>
Debt Service/Depreciation	2,270,076	2,912,225	3,468,069	19.09%
Equipment, Furnishings	130,086	179,980	166,810	<7.32%>
Direct Cost Total	18,542,289	19,921,915	20,229,507	1.54%
Position Summary as Budgeted				
Full-Time	82	69	63	
Part-Time	216	245	260	
Position Total	298	314	323	

Parks and Recreation

Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	19,921,915	69	50	195
2011 One-Time Requirements				
- Delete 2011 one-time funding for asbestos abatement and rehabilitation for Engine 556	(50,000)	-	-	-
- Delete 2011 one-time funding for Voter Approved Bond O&M - annual (20 year) contribution of \$100K per 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities	(100,000)	-	-	-
Transfers (to)/from Other Agencies				
- Delete two vacant .35 positions to create a new full time position in Public Works for operation of Municipal road, facility and parks and recreation services provided by the Girdwood Valley SA	(43,918)	-	(2)	-
Debt Service Changes				
- General Obligation Bond Debt Service	555,844	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments; Deleted 1 full time and 5 part time positions to create 6 seasonal/temporary positions and increase hours budgeted for other seasonal positions	582,334	(1)	(5)	6
2012 Continuation Level	20,866,175	68	43	201
2012 One-Time Requirements				
- Tax Cap change: voter approved bond O&M; annual (20 yr) contribution of \$100K to reserve for pools per 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities	100,000	-	-	-
- Tax Cap change: voter approved bond O&M; non-labor costs associated with streetscape maintenance (including mowing, providing plants, supplies, etc.); 2010 Prop 1, 2011 Prop 4	129,000	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(334,802)	-	-	-
- Per board decision, reduce Eagle River/Chugiak Parks & Recreation maximum tax rate for annual contribution for capital	(257,000)	-	-	-
- Reduce overtime, training and supplies expenses based on 3 year average of amount spent	(30,437)	-	-	-
- Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions	(144,607)	(3)	-	4
- Delete 2 full time Park Caretaker positions to create 16 seasonal Park Caretaker I positions that will increase the weekly number of clean up and safety visits to parks	(205)	(2)	-	16
- Horticulture - Delete 2 funded but vacant part time Gardener II positions; last filled October 2010	(36,615)	-	-	(2)
- Recreation and Aquatics - Delete funded but vacant Lifeguard II position; last filled August 2007	(41,995)	-	-	(1)

Parks and Recreation
Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
- Youth Employment in Parks - Delete funded but vacant Recreation Specialist II position; last filled August 2009	(20,007)	-	-	(1)
2012 Proposed Budget	20,229,507	63	43	217

Parks and Recreation
Division Summary
Anch Bowl Parks Operation
 (Dept ID # 5502, 5504, 5506, 5508)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	4,132,239	4,769,048	4,820,006	1.07%
Supplies	464,961	443,990	465,303	4.80%
Travel	-	-	5,000	
Contractual/Other Services	2,216,881	2,153,757	2,239,440	3.98%
Equipment, Furnishings	96,820	155,140	109,600	<29.35%>
Manageable Direct Cost Total	6,910,901	7,521,935	7,639,349	1.56%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	6,910,901	7,521,935	7,639,349	1.56%
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	175,529	105,750	105,750	-
Revenue Total	175,529	105,750	105,750	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
APR Operator	-	2	-	-	-	-
Associate Planner	2	-	2	-	2	-
Associate/Sr Planner	1	-	-	-	-	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Service Asst	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	24	-	28	-	27
Gardener II	5	9	5	5	5	3
Gardener III	1	-	-	-	-	-
Horticulture Supervisor	2	-	1	-	-	-
Horticulturist	-	-	-	-	1	-
Landscape Architect	-	-	1	-	1	-
Office Associate	2	-	1	-	2	-
Park Maintenance Supt	1	-	1	-	1	-
Park Operator	1	-	1	-	-	-
Parks Caretaker	-	-	-	1	-	-
Parks Caretaker 1	-	-	-	1	-	4
Parks Caretaker I	12	24	10	47	10	65
Parks Caretaker II	6	-	4	5	4	1
Parks Caretaker/Operator	3	7	3	9	1	8
Parks Foreman	4	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Planner	1	-	-	-	-	-
Senior Office Associate	-	-	1	-	1	-
Positions as Budgeted Total	49	66	41	96	39	108

Parks and Recreation
Division Detail
Anch Bowl Parks Operation
 (Dept ID # 5502, 5504, 5506, 5508)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,565,371	3,343,998	3,514,098	5.09%
1201 - Overtime	7,866	34,120	21,120	<38.10%>
1301 - Leave/Holiday Accruals	276,769	221,072	71,987	<67.44%>
1401 - Benefits	1,282,192	1,442,725	1,485,668	2.98%
1501 - Allow Differentials/Premiums	40	3,200	3,200	-
1601 - Vacancy Factor	-	(276,067)	(276,067)	-
Salaries and Benefits Total	4,132,239	4,769,048	4,820,006	1.07%
Supplies	464,961	443,990	465,303	4.80%
Travel	-	-	5,000	-
Contractual/Other Services	2,216,881	2,153,757	2,239,440	3.98%
Equipment, Furnishings	96,820	155,140	109,600	<29.35%>
Manageable Direct Cost Total	6,910,901	7,521,935	7,639,349	1.56%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	6,910,901	7,521,935	7,639,349	1.56%
Intra-Governmental Charges				
Charges by Other Departments	1,512,195	1,204,896	961,387	<20.21%>
Charges To Other Departments	(319,332)	(374,257)	(374,257)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	42,040	-	-	-
9446 - Park Land & Operations	103,371	105,750	105,750	-
9499 - Reimbursed Cost	15,505	-	-	-
9672 - Prior Yr Expense Recovery	842	-	-	-
9742 - Other Property Sales	10,738	-	-	-
9791 - Cash Over & Short	(195)	-	-	-
9798 - Miscellaneous Revenues	3,228	-	-	-
Program Generated Revenue Total	175,529	105,750	105,750	-
Net Cost				
Manageable Direct Cost	6,910,901	7,521,935	7,639,349	1.56%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	1,512,195	1,204,896	961,387	<20.21%>
Charges To Other Departments	(319,332)	(374,257)	(374,257)	-
Program Generated Revenue	(175,529)	(105,750)	(105,750)	-
Net Cost Total	7,928,235	8,246,824	8,120,729	<1.53%>

Parks and Recreation
Division Summary
Anch Bowl Recreation Services
 (Dept ID # 5507, 5602, 5603, 5604, 5605)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	3,395,218	3,136,482	3,237,392	3.22%
Supplies	134,612	127,341	143,910	13.01%
Travel	4	-	-	
Contractual/Other Services	1,456,262	1,500,715	1,450,216	<3.36%>
Equipment, Furnishings	12,399	10,000	44,670	346.70%
Manageable Direct Cost Total	4,998,495	4,774,538	4,876,188	2.13%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,998,495	4,774,538	4,876,188	2.13%
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	1,916,389	2,078,275	2,078,275	-
Revenue Total	1,916,389	2,078,275	2,078,275	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Aquatic Facility Manager	2	-	-	-	-	-
Aquatics Superintendent	1	-	1	-	1	-
Asst Recreation Center Mgr	1	1	1	1	2	1
Asst Volunteer Coordinator	2	-	2	-	2	-
Lifeguard I	-	37	-	38	-	44
Lifeguard II	-	6	-	5	-	4
Lifeguard III	-	1	-	-	-	-
Park Ranger Superintendent	1	-	-	-	-	-
Park Safety Ranger	2	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Public Service Student Aide I	-	18	-	18	-	18
Public Service Student Aide II	-	8	-	8	-	8
Recreation Prgm Specialist II	2	3	2	2	1	-
Recreation Programmer Specialist II	-	-	-	-	-	4
Recreation Specialist I	2	29	2	30	1	29
Recreation Specialist II	-	7	-	7	-	6
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	19	110	13	109	12	114

Parks and Recreation

Division Detail

Anch Bowl Recreation Services

(Dept ID # 5507, 5602, 5603, 5604, 5605)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,894,346	2,036,245	2,254,776	10.73%
1201 - Overtime	20,087	22,610	22,610	-
1301 - Leave/Holiday Accruals	222,445	133,909	50,804	<62.06%>
1401 - Benefits	1,253,357	1,190,928	1,156,412	<2.90%>
1501 - Allow Differentials/Premiums	4,983	4,430	4,430	-
1601 - Vacancy Factor	-	(251,640)	(251,640)	-
Salaries and Benefits Total	3,395,218	3,136,482	3,237,392	3.22%
Supplies	134,612	127,341	143,910	13.01%
Travel	4	-	-	-
Contractual/Other Services	1,456,262	1,500,715	1,450,216	<3.36%>
Equipment, Furnishings	12,399	10,000	44,670	346.70%
Manageable Direct Cost Total	4,998,495	4,774,538	4,876,188	2.13%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,998,495	4,774,538	4,876,188	2.13%
Intra-Governmental Charges				
Charges By Other Departments	2,435,366	1,286,385	923,962	<28.17%>
Charges To Other Departments	-	(3,840)	(3,840)	-
Program Generated Revenue				
9351 - Parks & Recreation	65	-	-	-
9441 - Rec Centers And Programs	136,953	149,270	149,270	-
9442 - Sport And Park Activities	397,287	369,000	369,000	-
9443 - Aquatics	1,051,399	1,134,935	1,134,935	-
9444 - Camping Fees	70,078	25,000	25,000	-
9446 - Park Land & Operations	234,685	363,170	363,170	-
9447 - Golf Fees	24,912	36,900	36,900	-
9672 - Prior Yr Expense Recovery	1,006	-	-	-
9791 - Cash Over & Short	5	-	-	-
Program Generated Revenue Total	1,916,389	2,078,275	2,078,275	-
Net Cost				
Manageable Direct Cost	4,998,495	4,774,538	4,876,188	2.13%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	2,435,366	1,286,385	923,962	<28.17%>
Charges To Other Departments	-	(3,840)	(3,840)	-
Program Generated Revenue	(1,916,389)	(2,078,275)	(2,078,275)	-
Net Cost Total	5,517,472	3,978,808	3,718,035	<6.55%>

Parks and Recreation
Division Summary
Anch Parks & Rec Admin
 (Dept ID # 5114, 5501)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	614,391	694,776	572,079	<17.66%>
Supplies	5,746	10,300	5,970	<42.04%>
Travel	-	-	-	
Contractual/Other Services	46,951	34,850	35,850	2.87%
Equipment, Furnishings	1,106	5,000	2,700	<46.00%>
Manageable Direct Cost Total	668,194	744,926	616,599	<17.23%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	668,194	744,926	616,599	<17.23%>
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	18,388	13,000	13,000	-
Revenue Total	18,388	13,000	13,000	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Anchorage Parks & Recreation Director	1	-	1	-	1	-
APR Sr Accountant	1	-	1	-	-	-
Junior Admin Officer	2	-	2	-	2	-
Office Associate	1	-	1	-	-	-
Principal Admin Officer	-	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Positions as Budgeted Total	7	-	7	-	5	-

Parks and Recreation
Division Detail
Anch Parks & Rec Admin
 (Dept ID # 5114, 5501)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	349,004	444,697	383,496	<13.76%>
1201 - Overtime	77	2,000	2,000	-
1301 - Leave/Holiday Accruals	55,866	29,750	7,494	<74.81%>
1401 - Benefits	209,444	259,791	220,551	<15.10%>
1601 - Vacancy Factor	-	(41,462)	(41,462)	-
Salaries and Benefits Total	614,391	694,776	572,079	<17.66%>
Supplies	5,746	10,300	5,970	<42.04%>
Travel	-	-	-	-
Contractual/Other Services	46,951	34,850	35,850	2.87%
Equipment, Furnishings	1,106	5,000	2,700	<46.00%>
Manageable Direct Cost Total	668,194	744,926	616,599	<17.23%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	668,194	744,926	616,599	<17.23%>
Intra-Governmental Charges				
Charges by Other Departments	663,999	1,117,365	1,340,762	19.99%
Charges To Other Departments	(28,839)	(8,000)	(8,000)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	513	-	-	-
9442 - Sport And Park Activities	16,610	-	-	-
9446 - Park Land & Operations	573	13,000	13,000	-
9672 - Prior Yr Expense Recovery	692	-	-	-
Program Generated Revenue Total	18,388	13,000	13,000	-
Net Cost				
Manageable Direct Cost	668,194	744,926	616,599	<17.23%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	663,999	1,117,365	1,340,762	19.99%
Charges To Other Departments	(28,839)	(8,000)	(8,000)	-
Program Generated Revenue	(18,388)	(13,000)	(13,000)	-
Net Cost Total	1,284,966	1,841,291	1,936,361	5.16%

Parks and Recreation Division Summary

Areawide Grants

(Dept ID # 5509, 5611, 5613)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	701,209	734,425	734,425	-
Manageable Direct Cost Total	701,209	734,425	734,425	-
Debt Service, Depreciation	-	-	-	
Direct Cost Total	701,209	734,425	734,425	-

No Positions

Parks and Recreation
Division Detail
Areawide Grants

(Dept ID # 5509, 5611, 5613)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	701,209	734,425	734,425	-
Manageable Direct Cost Total	701,209	734,425	734,425	-
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	701,209	734,425	734,425	-
Intra-Governmental Charges				
Charges By Other Departments	9,247	351,614	651,252	85.22%
Net Cost				
Manageable Direct Cost	701,209	734,425	734,425	-
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	9,247	351,614	651,252	85.22%
Net Cost Total	710,456	1,086,039	1,385,677	27.59%

Parks and Recreation
Division Summary
Debt Service - Fund 161
 (Dept ID # 5121)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	1,187	29,930	29,930	-
Manageable Direct Cost Total	1,187	29,930	29,930	-
Debt Service, Depreciation	1,908,141	2,553,674	3,109,872	21.78%
Direct Cost Total	1,909,328	2,583,604	3,139,802	21.53%
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	5	67,417	43,888	<34.90%>
Revenue Total	5	67,417	43,888	<34.90%>

No Positions

Parks and Recreation

Division Detail

Debt Service - Fund 161

(Dept ID # 5121)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	1,187	29,930	29,930	-
Manageable Direct Cost Total	1,187	29,930	29,930	-
 Debt Service, Depreciation	 1,908,141	 2,553,674	 3,109,872	 21.78%
Direct Cost Total	1,909,328	2,583,604	3,139,802	21.53%
Intra-Governmental Charges				
Charges By Other Departments	23,374	-	-	-
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	-	67,417	43,888	<34.90%>
9672 - Prior Yr Expense Recovery	5	-	-	-
Program Generated Revenue Total	5	67,417	43,888	<34.90%>
 Net Cost				
Manageable Direct Cost	1,187	29,930	29,930	-
Debt Service, Depreciation	1,908,141	2,553,674	3,109,872	21.78%
Charges By Other Departments	23,374	-	-	-
Program Generated Revenue	(5)	(67,417)	(43,888)	<34.90%>
Net Cost Total	1,932,697	2,516,187	3,095,914	23.04%

Parks and Recreation
Division Summary
Eagle River/Chugiak Pks & Rec
 (Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,107,267	1,338,930	1,299,143	<2.97%>
Supplies	61,224	92,150	94,150	2.17%
Travel	-	-	-	
Contractual/Other Services	1,450,989	1,535,830	1,276,830	<16.86%>
Equipment, Furnishings	19,761	9,840	9,840	-
Manageable Direct Cost Total	2,639,241	2,976,750	2,679,963	<9.97%>
Debt Service, Depreciation	361,935	358,551	358,197	<0.10%>
Direct Cost Total	3,001,176	3,335,301	3,038,160	<8.91%>
Revenue by Fund				
Fund 162 - ER/Chugiak Park & Rec SA	513,987	422,602	422,602	-
Revenue Total	513,987	422,602	422,602	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Anchorage Parks & Recreation Director	1	-	1	-	-	-
Asst Recreation Center Mgr	-	3	-	3	-	3
Community Work Svc Asst	-	1	-	1	-	1
Gardener I	-	1	-	1	-	1
Gardener II	-	1	-	1	-	1
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Office Associate	1	-	1	-	1	-
Parks Caretaker I	2	6	2	6	2	6
Parks Caretaker II	1	-	1	-	1	-
Principal Admin Officer	-	1	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Positions as Budgeted Total	7	39	8	38	7	38

Parks and Recreation
Division Detail
Eagle River/Chugiak Pks & Rec
 (Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	692,219	896,070	890,392	<0.63%>
1201 - Overtime	14,267	8,500	8,500	-
1301 - Leave/Holiday Accruals	89,785	58,995	33,902	<42.53%>
1401 - Benefits	307,117	388,338	379,322	<2.32%>
1501 - Allow Differentials/Premiums	3,879	-	-	-
1601 - Vacancy Factor	-	(12,973)	(12,973)	-
Salaries and Benefits Total	1,107,267	1,338,930	1,299,143	<2.97%>
Supplies	61,224	92,150	94,150	2.17%
Travel	-	-	-	-
Contractual/Other Services	1,450,989	1,535,830	1,276,830	<16.86%>
Equipment, Furnishings	19,761	9,840	9,840	-
Manageable Direct Cost Total	2,639,241	2,976,750	2,679,963	<9.97%>
Debt Service, Depreciation	361,935	358,551	358,197	<0.10%>
Direct Cost Total	3,001,176	3,335,301	3,038,160	<8.91%>
Intra-Governmental Charges				
Charges By Other Departments	408,748	348,106	239,005	<31.34%>
Charges To Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	99,270	105,000	100,000	<4.76%>
9442 - Sport And Park Activities	58,458	35,000	40,000	14.29%
9443 - Aquatics	243,030	250,000	250,000	-
9499 - Reimbursed Cost	26,000	26,002	26,002	-
9601 - Contributions Other Funds	75,780	-	-	-
9672 - Prior Yr Expense Recovery	1	-	-	-
9731 - Lease & Rental Revenue	6,600	6,600	6,600	-
9742 - Other Property Sales	280	-	-	-
9791 - Cash Over & Short	(37)	-	-	-
9798 - Miscellaneous Revenues	4,605	-	-	-
Program Generated Revenue Total	513,987	422,602	422,602	-
Net Cost				
Manageable Direct Cost	2,639,241	2,976,750	2,679,963	<9.97%>
Debt Service, Depreciation	361,935	358,551	358,197	<0.10%>
Charges By Other Departments	408,748	348,106	239,005	<31.34%>
Charges To Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue	(513,987)	(422,602)	(422,602)	-
Net Cost Total	2,865,937	3,230,805	2,824,563	<12.57%>

Parks and Recreation
Division Summary
Girdwood Parks and Rec
 (Dept ID # 5480)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	30,634	42,966	764	<98.22%>
Supplies	11,708	41,300	41,300	-
Travel	-	-	-	
Contractual/Other Services	310,645	142,920	142,920	-
Manageable Direct Cost Total	352,987	227,186	184,984	<18.58%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	352,987	227,186	184,984	<18.58%>
Revenue by Fund				
Fund 106 - Girdwood Valley SA	9,473	6,000	6,000	-
Revenue Total	9,473	6,000	6,000	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 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>
Junior Admin Officer	-	1	-	2	-	-
Positions as Budgeted Total	-	1	-	2	-	-

Parks and Recreation
Division Detail
Girdwood Parks and Rec
 (Dept ID # 5480)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	21,500	37,609	764	<97.97%>
1301 - Leave/Holiday Accruals	2,030	2,465	-	-
1401 - Benefits	7,105	2,892	-	-
Salaries and Benefits Total	30,634	42,966	764	<98.22%>
Supplies	11,708	41,300	41,300	-
Travel	-	-	-	-
Contractual/Other Services	310,645	142,920	142,920	-
Manageable Direct Cost Total	352,987	227,186	184,984	<18.58%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	352,987	227,186	184,984	<18.58%>
Intra-Governmental Charges				
Charges By Other Departments	62,480	71,474	74,064	3.62%
Program Generated Revenue				
9441 - Rec Centers And Programs	6,489	6,000	6,000	-
9442 - Sport And Park Activities	1,047	-	-	-
9444 - Camping Fees	509	-	-	-
9672 - Prior Yr Expense Recovery	1,428	-	-	-
Program Generated Revenue Total	9,473	6,000	6,000	-
Net Cost				
Manageable Direct Cost	352,987	227,186	184,984	<18.58%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	62,480	71,474	74,064	3.62%
Program Generated Revenue	(9,473)	(6,000)	(6,000)	-
Net Cost Total	405,994	292,660	253,048	<13.54%>

Parks and Recreation
Operating Grant Funded Programs

Grant Program	Current Award	2011 Revised Anticipated Resources			2012 Proposed Anticipated Resources				Current Grant Term
	Amount	Amount	FT	PT	T	Amount	FT	PT	T
Youth Employment in Parks									
5463010 - Donations from the Anchorage Park Foundation to fund the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.	172,291	22,291	-	-	3	-	-	-	until funds are depleted
5463011 - Donations from the Anchorage Park Foundation to fund the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program in the Anchorage Bowl.	135,000	125,000	-	-	15	50,000	-	-	10 until funds are depleted
5463012 - Donations from the Anchorage Park Foundation to fund the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program in the Municipality.	100,000	-	-	-	-	100,000	-	-	20
Total Grant Funding		147,291	-	-	18	150,000	-	-	30
Total Direct Costs		19,921,915	69	50	195	20,229,507	63	260	-
Total Grant Funds and Direct Costs		20,069,206	69	50	213	20,379,507	63	260	30

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: The number of parks and recreation opportunity hours offered through the Parks and Recreation Department
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Parks & Recreation Opportunity Hours	2009 Actual	2010 Actual	2011 Projected	Q-1 Actual	Q-2 Actual
Annual Number of Parks & Recreation Opportunity Hours	21,438,759	21,005,889	20,781,260	3,636,721	6,494,144

Measure: The average tax support for a parks and recreation opportunity hour.
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Tax Support	2009 Actual	2010 Actual	2011 Projected	Q-1 Actual	Q-2 Actual
Annual Tax Support Per Opportunity Hour	\$0.57	\$0.57	\$0.58	\$0.64	\$0.54

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

Community Assessment Rating	2009 Actual	2010 Actual	2011 Projected	Q-1 Actual	Q-2 Actual
Favorable Ratings	70%	78%	80%	82%	80%
Facilities are clean, safe & welcoming	70%	73%	80%	78%	79%
Parks are clean, safe and secure	70%	81%	85%	%	86%
Facilities provide good customer service	65%	73%	75%	76%	75%

Measure: 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	Q-1 Actual	Q-2 Actual
Volunteer Hours	64,840	94,034	22,407	22,407
Community Work Service (CWS) Hours	42,420	39,720	11,312	11,312
Economic Value of Volunteer & CWS Hours	\$2,145,200	\$ 2,788,771	\$708,099	\$1,645,098
Donations	\$ 580,000	\$ 760,000	\$ 35,000	\$ 764,030
Total Contributions	\$2,725,200	\$ 3,548,771	\$743,099	\$2,409,128
Rate of Return on Community Investment	3.55	3.39	3.20	10.2

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

Funding Categories for delivery	2009 Actual	2010 Actual	2011 Projected	Q-1 Actual	Q-2 Actual
Non-Capital Improvement Services					
User & Permit Fees	12%	15%	16%	13%	09%
In-kind/Volunteers,	12%	15%	20%	20%	25%
Donations/Sponsors	03%	01%	01%	01%	12%
Tax Support	73%	69%	64%	67%	54%

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: 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 Projected	Q-1 Actual	Q-2 Actual
% of Parks Routinely Maintained per Week	70%	83%	85%	75%	95%
% of Parks with a Weekly Inspection Score of 80% or higher	70%	85%	90%	85%	92%

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

Type of Parkland	2009 Actual	2010 Actual	2011 Projected	Q-1 Actual	Q-2 Actual
Undeveloped Parkland	\$41	\$43	\$43	\$7	\$25
Developed Parkland – includes turf, flowers, landscape, park pavilions, playground equipment, & athletic fields	\$1,788	\$1,069	\$1,161	\$361	\$473

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

<i>Projects</i>	2009 Actual	2010 Actual	2011 Projected	Semi-Annual Actual
Number of Park Fix-It Projects	14	8	7	3
Percentage of projects completed on schedule	80%	100%	100%	100%

Measure: 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 Projected	Semi-Annual Actual
Municipality of Anchorage Tax Subsidy	57%	18%	23%	12%
State and Federal Grants to MOA	06%	17%	23%	0%
Anchorage Park Foundation Contributions	26%	54%	44%	85%
Volunteer Contributions	11%	11%	10%	03%

Recreation Services Division
Parks and Recreation Department
Anchorage: Performance. Value. Results.

Purpose

Assist residents of all ages in achieving a state of physical and social well being through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure: The overall satisfaction level of the visitors to the recreation facilities.
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Customer Satisfaction Rating of Facilities & Services	2009 Actual	2010 Budget
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%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	80%	80%
Customer satisfaction rating of the facility schedule with an aggregate approval rating of 75% or higher	85%	80%

Measure: 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.

Number of Recreation Opportunity Hours	2009 Actual	2010 Actual	Q-1 Actual	Q-2 Actual
Recreation Facilities	1,971,200	1,469,650	274,260	284,100
Swimming Pools	508,437	553,382	72,579	55,701

Measure: 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.

Number of Participant Hours	2009 Actual	2010 Actual	Q-1 Actual	Q-2 Actual
Recreation Facilities	1,300,622	1,248,051	248,181	220,590
Swimming Pools	202,750	306,351	65,552	50,671

Measure: Tax support per recreation opportunity hour

Tax Support per Recreation Opportunity Hour	2009 Actual	2010 Actual	Q-1 Actual	Q-2 Actual
Recreation Facilities	\$0.84	\$0.50	\$0.78	\$0.56
Swimming Pools	\$2.65	\$2.28	\$3.93	\$4.91

Measure: 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	\$ 563,286
2009	Swimming Pools	508,437	\$ 2.65	202,750	305,687	\$ 810,071
2010	Recreation Facilities	1,469,650	\$ 0.50	1,248,051	221,599	\$ 120,401
2010	Swimming Pools	534,437	\$ 2.15	304,125	230,312	\$ 559,910
Q-1	Recreation Facilities	300,260	\$ 0.68	285,625	14,635	\$ 9,955
Q-1	Swimming Pools	95,078	\$ 3.44	88,051	7,027	\$ 24,181
Q-2	Recreation Facilities	232,760	\$ 0.90	210,510	22,250	\$ 19,920
Q-2	Swimming Pools	71,900	\$ 4.13	66,870	5,030	\$ 20,788

Measure: 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	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.
2011 Quarters	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2
Kincaid Outdoor Center*	49,338	40,190	95,741	63,827	118,232	79,784	0.52	0.63	0.42	0.50
RJSP & Chalet Operations*	24,043	34,319	18,332	18,017	22,915	22,521	1.31	1.90	1.05	1.52
Spenard Recreation Center	64,843	65,842	50,076	25,038	75,114	50,076	1.29	2.63	0.86	1.31
Fairview Recreation Center	66,017	68,030	27,746	23,252	69,364	58,129	2.38	2.93	0.95	1.17
West Pool	74,555	82,919	17,183	17,853	21,479	22,316	4.34	4.64	3.47	3.72
Dimond Pool*	76,526	44,471	19,734	9,033	24,668	11,291	3.88	4.92	3.10	3.94
East Pool	52,893	53,329	12,700	9,836	15,875	12,295	4.16	5.42	3.33	4.34
Service Pool	61,523	86,612	9,360	8,779	11,700	10,974	6.57	9.87	5.26	7.89
Bartlett Pool*	61,685	29,828	11,464	7,995	14,330	9,994	5.38	3.73	4.30	2.98
Centers & Pool Totals	531,422	505,540	262,335	183,630	373,676	277,380	2.03	2.75	1.42	1.82

*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.

Eagle River/Chugiak Parks & Recreation Division

Department of Parks & Recreation

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: 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
% of Parks Routinely Maintained per Week	80%	85%	85%
% of Parks with a Weekly Inspection Score of 80% or higher	80%	85%	90%
% of Hazardous walking routes cleared within 24 hours of snowfall end.	98%	100%	100%

Measure: 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 Projected	Q-1 Actual	Q-2 Actual
Number of Participants	33,000	44,000	45,000	11,398	11,146
Number of Participant Hours	41,250	55,000	57,150	14,247	13,933
Tax Support per Participant Hour	\$6.17	\$4.69	\$6.21	\$4.73	\$3.77

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

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

Beach Lake Chalet Operation	2009 Actual	2010 Actual	2011 Projected	Semi-Annual Actual
Net Cost/Tax Subsidy	\$21,551	\$16,983	22,328	\$7,360
Program Hours	810	810	810	471
Hourly Program Net Cost/Tax Subsidy	\$27	\$21	\$28	\$15.6