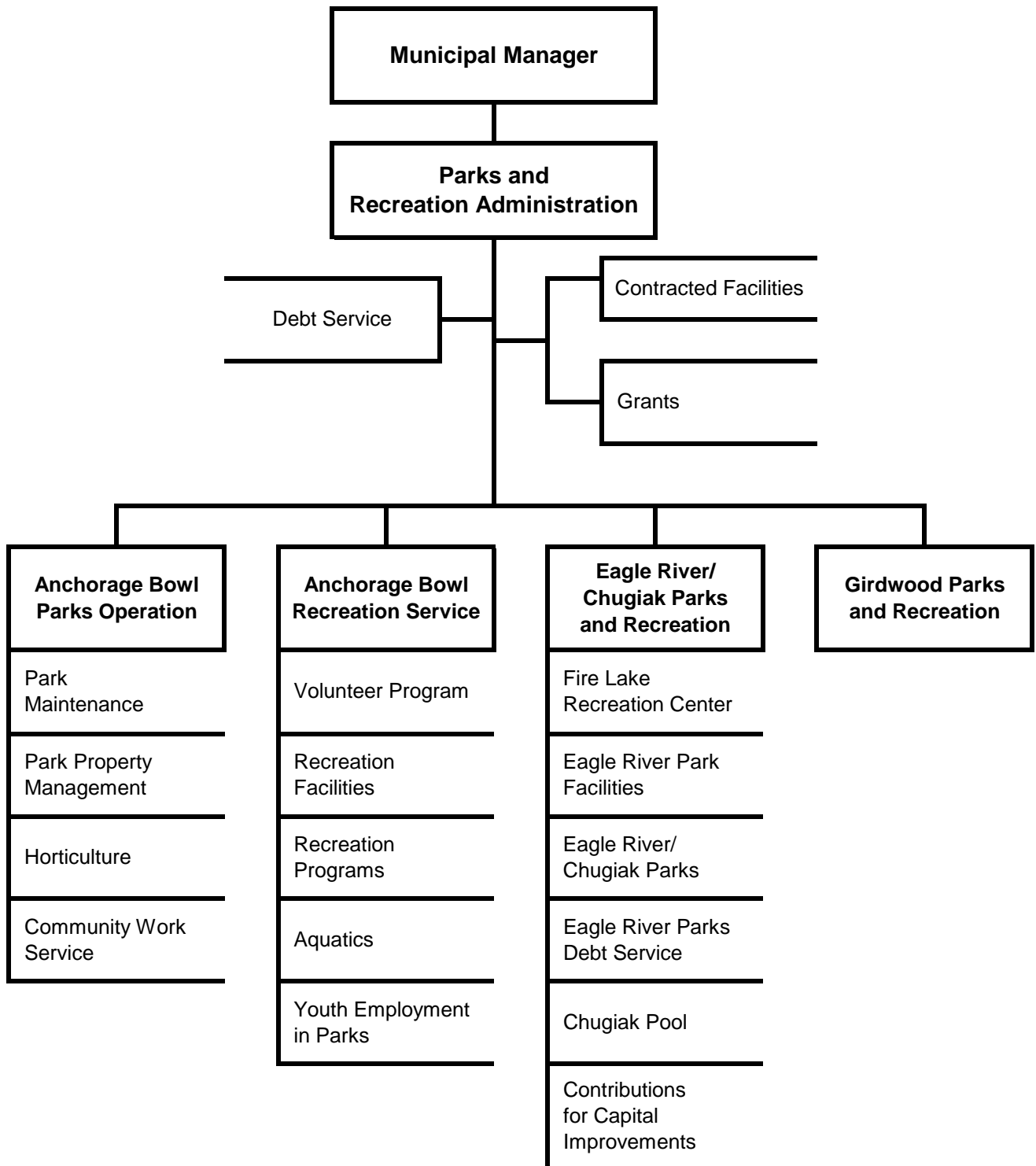




Municipality of Anchorage

Parks and Recreation

Parks and Recreation



Parks and Recreation

Description

The Parks and Recreation Department is responsible for beautifying, operating and maintaining Park and Recreation assets (parks, trails, community recreation centers and community pools) as well as implementing year-round recreation programs for all ages and caring for our natural resource areas. The Department is also responsible for horticulture and park maintenance. The Department provides support for community gardens, dog parks and Youth Employment in Parks (YEP). Additionally, one of the most important and exciting jobs for Parks and Recreation staff is working with Anchorage's impressive numbers of volunteers. In 2010, over 6,000 volunteers contributed over 90,000 hours of service to the Parks and Recreation Department.

Anchorage has 10,946 acres of municipal parkland; 223 parks with 82 playgrounds; 250 miles of trails and greenbelts linking neighborhoods with surrounding natural open spaces and wildlife habitat (135 miles of paved trails); 110 athletic fields; 5 pools; 11 recreation facilities; year-round and seasonal Park Department employees.

Department Services

- Parks 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.

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

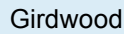
Vision:  **A Premier Destination**

Parks and Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities
- Provide recreation opportunities that are safe, secure and enjoyable



JBER



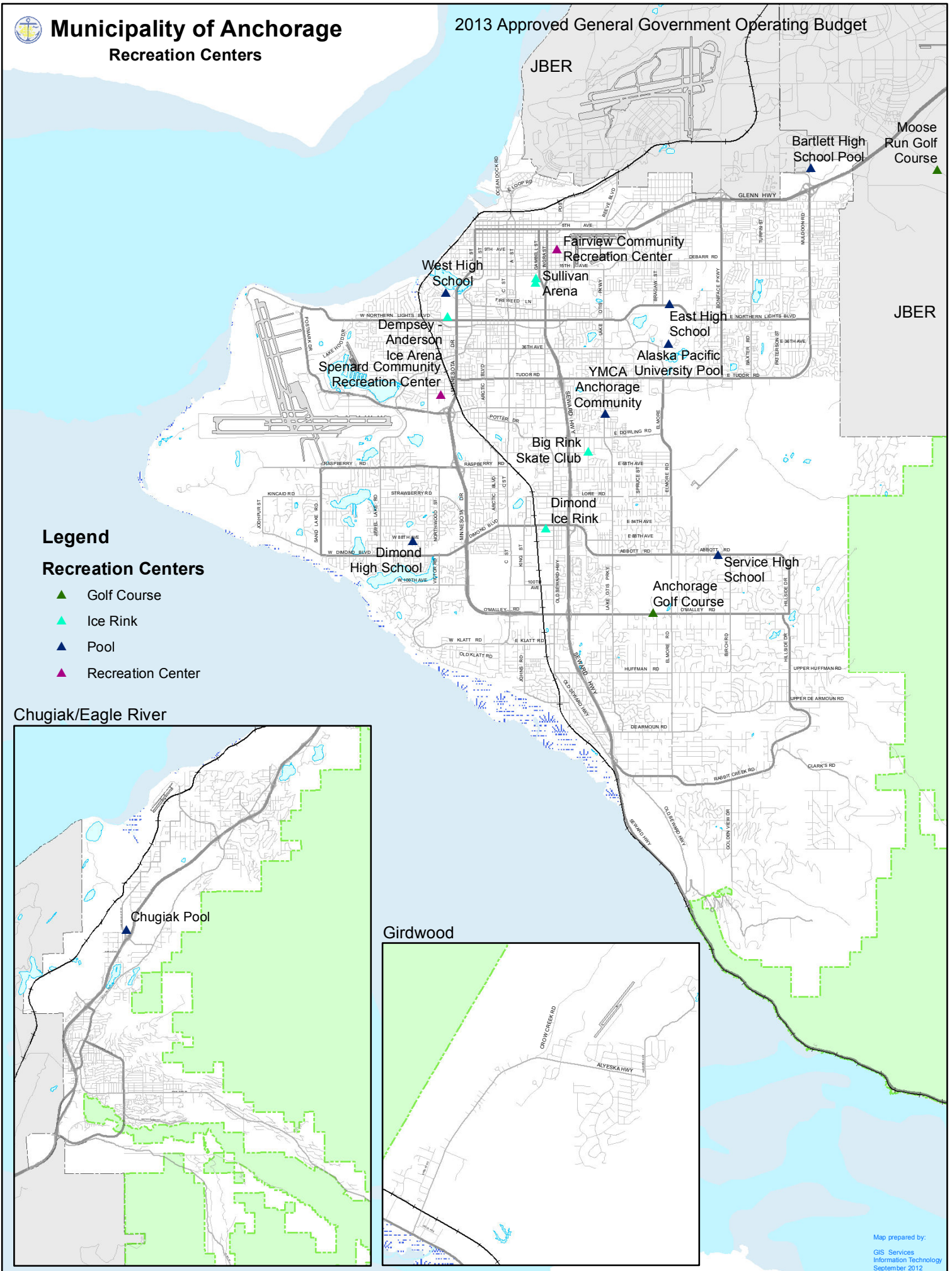
Map prepared by:
GIS Services
Information Technology
September 2012



Municipality of Anchorage

Recreation Centers

2013 Approved General Government Operating Budget



Map prepared by:
GIS Services
Information Technology
September 2012

Parks and Recreation Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Anch Bowl Parks Operation	7,842,860	7,677,182	7,363,355	<4.09%>
Anch Bowl Recreation Services	4,623,434	5,066,827	4,838,501	<4.51%>
Anch Parks & Rec Admin	638,868	723,061	737,428	1.99%
Areawide Grants	733,945	734,425	606,425	<17.43%>
Debt Service - Fund 161	2,559,163	3,127,346	3,096,573	<0.98%>
Eagle River/Chugiak Pks & Rec	3,594,496	3,735,284	3,677,667	<1.54%>
Girdwood Parks and Rec	126,571	264,984	264,984	-
Direct Cost Total	20,119,338	21,329,109	20,584,933	<3.49%>
Intragovernmental Charges				
Charges by Other Departments	4,324,764	3,815,405	4,047,457	6.08%
Charges to Other Departments	(392,664)	(416,097)	(416,097)	-
Function Cost Total	24,051,437	24,728,417	24,216,293	<2.07%>
Program Generated Revenue	(2,508,064)	(2,669,515)	(2,397,085)	<10.21%>
Net Cost Total	21,543,373	22,058,902	21,819,208	<1.09%>
Direct Cost by Category				
Personnel	9,217,426	10,198,554	10,013,817	<1.81%>
Supplies	776,397	790,633	784,615	<0.76%>
Travel	3,531	5,000	5,000	-
Contractual/OtherServices	7,062,106	6,712,499	6,199,506	<7.64%>
Debt Service/Depreciation	2,917,544	3,455,613	3,415,185	<1.17%>
Equipment, Furnishings	142,334	166,810	166,810	-
Direct Cost Total	20,119,338	21,329,109	20,584,933	<3.49%>
Position Summary as Budgeted				
Full-Time	69	64	58	
Part-Time	245	258	242	
Position Total	314	322	300	

Parks and Recreation

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	21,329,109	64	231	27
2012 One-Time Requirements				
- Reverse 2012 Voter Approved Bond O&M - One-Time - Annual (20yr) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	(100,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments.	663,446	-	-	-
- Increase Eagle River Parks and Recreation Fund (162) to max mills.	357,197	-	-	-
- PCN changes - mainly re-allocating % factors to existing positions.	-	2	(12)	-
2013 Continuation Level	22,249,752	66	219	27
2013 One-Time Requirements				
- Voter Approved Bond O&M - One-Time - Annual (20yr) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	100,000	-	-	-
- Voter Approved Bond O&M - Additional O&M due to 2012 Bond - proposition #3 approved.	44,000	-	-	-
- Mt. View Recreation Center - Eliminate annual support. Boys and Girls Club organization will need to fund operations at this center.	(350,250)	-	-	-
- Northeast Community Center - Eliminate annual support. Boys and Girls Club organization will need to fund operations at this center.	(181,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing	(40,428)	-	-	-
2013 Proposed Budget Changes				
- Park Maintenance - Ground maintenance and landscape services of the municipal buildings will be reduced.	(355,260)	(1)	(10)	-
- Horticulture - Impact to services include decrease in the number of annual flowers grown and planted in the Anchorage area. Reduce beautification services to all outlying municipal building grounds, several streetscapes, volunteer flower programs, and interior plant services.	(772,532)	(5)	(19)	-
- Horticulture - Fund 2 Gardner III positions to plant and grow annual flowers in the green house: Design flower beds and lead summer zone crews.	160,790	2	-	-

Parks and Recreation

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Vacancy Factor - Recalculation of vacancy factor due to loss of positions in 2013 budget	115,000	-	-	-
- Community and Volunteer - Unfund vacant Special Events Executive Position, Community Work Service Administrative Officer, and Sr. Office Administrator. Reduction of these positions will result in loss of coordination in community work service activities, sponsored events, and fund-raising activities.	(318,720)	(3)	-	-
- Recreation Facilities - Facility program hours will be reduced from 7 days to 5 days a week at Fairview, Spenard, and Russian Jack Springs Park. Daily operation hours will be reduced from 12 hours to 6 hours. Unfund Principal Administrative Officer for recreation services. Discontinue security guard services associated with recreation center operation hours.	(545,099)	(2)	(2)	(1)
- Recreation Program - Reduces the number of contract and municipal staff program activities within the recreation centers: Suspension of the ski lesson programs, the summer camp programs, winter outreach program, and special event activities.	(418,921)	(3)	(2)	-
- Pool - Suspend public programs at Service High School pool.	(37,470)	-	(4)	-
- Youth Employment in Parks (YEP) - Unfund 2 vacant Public Service Student Aides, reduce Contribution to Other Funds, and reduce Operating Supplies. Minimal impact to service as the department will raise private funds to offset	(29,549)	-	-	(2)
- Camp Fire - Reduce annual support. Mayor's Office will continue to contribute \$30K.	(30,000)	-	-	-
- ARC of Anchorage - Eliminate annual support.	(98,000)	-	-	-
- Alignment of budget to 2013 fleet rate schedule	(305,526)	-	-	-
2013 S Revisions and Amendments				
- Retain the maintenance of the following beautification sites: Loussac Library, International Airport Welcome Sign, BAC Downtown Transit Center, and Spenard Road Flower Baskets. The reinstated funds will further allow the horticulture and forestry section to continue to remove the wind damaged and fallen trees from parkland and streetscapes.	257,405	-	14	-
- Retain funding for 10 laborers and equipment to allow for the continued maintenance of facility grounds and landscape sites.	242,595	-	10	-
- Reinstatement of funds and conversion of positions to allow the Department to staff-up during it peak seasons for afterschool winter activities and summer day camp activities.	304,779	1	2	-
- Retain funding to keep recreation center operations at the same level as they are in 2012. The conversion of two regular positions to 9 seasonal positions will allow for increase coverage of seasonal facilities including Centennial Camper Park, Kincaid Outdoor Center, and Russian Jack Springs Park golf and ski operation.	495,221	3	10	-
- Retain annual operating funds for the Mt. View Recreation Center and the Northeast Community Center Boys' and Girls' Clubs at the same level as it is in 2012.	531,250	-	-	-
- Adjust Eagle River Parks and Recreation Fund (162) contribution to capital to the Board approved amount, totaling \$1,325,000.	(433,104)	-	-	-
2013 Approved Budget				
	20,584,933	58	218	24

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	4,397,920	4,857,839	4,790,939	<1.38%>
Supplies	534,585	505,303	505,303	-
Travel	3,208	5,000	5,000	-
Contractual/Other Services	2,771,616	2,199,440	1,952,513	<11.23%>
Equipment, Furnishings	135,531	109,600	109,600	-
Manageable Direct Cost Total	7,842,860	7,677,182	7,363,355	<4.09%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	7,842,860	7,677,182	7,363,355	<4.09%>
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	139,742	130,750	158,320	21.09%
Revenue Total	139,742	130,750	158,320	21.09%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	1	-
Assistant Planner	-	-	-	-	1	-
Associate Planner	2	-	2	-	1	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Svc Asst	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	28	-	27	-	30
Gardener II	5	5	5	3	-	3
Gardner III	-	-	-	-	2	-
Horticulture Supervisor	1	-	-	-	-	-
Horticulturist	-	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Office Associate	1	-	2	-	1	-
Park Maintenance Supt	1	-	1	-	1	-
Park Operator	1	-	-	-	-	-
Parks Caretaker I	10	49	10	69	10	59
Parks Caretaker II	4	5	4	1	4	1
Parks Caretaker/Operator	3	9	1	8	-	3
Parks Foreman	3	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Planner	-	-	-	-	1	-
Positions as Budgeted Total	41	96	39	108	34	96

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,685,691	3,514,098	3,377,782	<3.88%>
1201 - Overtime	13,557	21,120	21,120	-
1301 - Leave/Holiday Accruals	318,705	71,987	68,936	<4.24%>
1401 - Benefits	1,379,855	1,484,852	1,442,319	<2.86%>
1501 - Allow Differentials/Premiums	111	3,200	3,200	-
1601 - Vacancy Factor	-	(237,418)	(122,418)	<48.44%>
Salaries and Benefits Total	4,397,920	4,857,839	4,790,939	<1.38%>
Supplies	534,585	505,303	505,303	-
Travel	3,208	5,000	5,000	-
Contractual/Other Services	2,771,616	2,199,440	1,952,513	<11.23%>
Equipment, Furnishings	135,531	109,600	109,600	-
Manageable Direct Cost Total	7,842,860	7,677,182	7,363,355	<4.09%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	7,842,860	7,677,182	7,363,355	<4.09%>
Intra-Governmental Charges				
Charges by Other Departments	1,235,064	743,496	804,772	8.24%
Charges to Other Departments	(354,714)	(374,257)	(374,257)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	850	-	-	-
9442 - Sport And Park Activities	120	-	-	-
9446 - Park Land & Operations	126,246	130,750	158,320	21.09%
9499 - Reimbursed Cost	390	-	-	-
9609 - Restricted Contributions	1,717	-	-	-
9672 - Prior Yr Expense Recovery	300	-	-	-
9673 - Insurance Recoveries	2,988	-	-	-
9742 - Other Property Sales	6,680	-	-	-
9791 - Cash Over & Short	(110)	-	-	-
9798 - Miscellaneous Revenues	561	-	-	-
Program Generated Revenue Total	139,742	130,750	158,320	21.09%
Net Cost				
Manageable Direct Cost	7,842,860	7,677,182	7,363,355	<4.09%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	1,235,064	743,496	804,772	8.24%
Charges to Other Departments	(354,714)	(374,257)	(374,257)	-
Program Generated Revenue	(139,742)	(130,750)	(158,320)	21.09%
Net Cost Total	8,583,468	7,915,671	7,635,550	<3.54%>

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	3,085,943	3,428,031	3,237,465	<5.56%>
Supplies	147,092	143,910	139,892	<2.79%>
Travel	323	-	-	
Contractual/Other Services	1,386,129	1,450,216	1,416,474	<2.33%>
Equipment, Furnishings	3,948	44,670	44,670	-
Manageable Direct Cost Total	4,623,434	5,066,827	4,838,501	<4.51%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,623,434	5,066,827	4,838,501	<4.51%>
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	1,825,884	2,053,275	1,753,275	<14.61%>
Revenue Total	1,825,884	2,053,275	1,753,275	<14.61%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Aquatics Superintendent	1	-	1	-	1	-
Assistant Pool Manager	-	-	-	-	2	-
Assistant Recreation Center Mgr	1	1	2	1	3	-
Assistant Volunteer Coordinator	2	-	2	-	1	-
Lifeguard I	-	38	-	44	-	36
Lifeguard II	-	5	-	4	-	4
Principal Admin Officer	1	-	1	-	-	-
Public Service Student Aide I	-	18	-	18	-	17
Public Service Student Aide II	-	8	-	8	-	7
Recreation Prgm Specialist II	2	2	2	2	2	-
Recreation Specialist I	2	30	1	29	-	37
Recreation Specialist II	-	7	-	6	-	6
Recreation Specialist III	-	-	-	-	-	1
Recreation Superintendent	3	-	3	-	3	-
Special Admin Assistant II	1	-	1	-	-	-
Positions as Budgeted Total	13	109	13	112	12	108

Parks and Recreation

Division Detail

Anch Bowl Recreation Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,793,888	2,304,819	2,267,275	<1.63%>
1201 - Overtime	6,376	22,610	22,610	-
1301 - Leave/Holiday Accruals	167,892	52,007	49,978	<3.90%>
1401 - Benefits	1,112,097	1,249,773	1,098,781	<12.08%>
1501 - Allow Differentials/Premiums	5,690	4,430	4,430	-
1601 - Vacancy Factor	-	(205,608)	(205,608)	-
Salaries and Benefits Total	3,085,943	3,428,031	3,237,465	<5.56%>
Supplies	147,092	143,910	139,892	<2.79%>
Travel	323	-	-	-
Contractual/Other Services	1,386,129	1,450,216	1,416,474	<2.33%>
Equipment, Furnishings	3,948	44,670	44,670	-
Manageable Direct Cost Total	4,623,434	5,066,827	4,838,501	<4.51%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,623,434	5,066,827	4,838,501	<4.51%>
Intra-Governmental Charges				
Charges By Other Departments	1,321,293	912,196	927,032	1.63%
Charges To Other Departments	-	(3,840)	(3,840)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	154,009	149,270	49,270	<66.99%>
9442 - Sport And Park Activities	333,327	369,000	219,000	<40.65%>
9443 - Aquatics	946,617	774,935	724,935	<6.45%>
9444 - Camping Fees	81,840	75,000	75,000	-
9446 - Park Land & Operations	295,660	278,570	278,570	-
9447 - Golf Fees	16,678	36,900	36,900	-
9492 - Service Fees-School Dist	-	369,600	369,600	-
9609 - Restricted Contributions	750	-	-	-
9672 - Prior Yr Expense Recovery	(2,513)	-	-	-
9791 - Cash Over & Short	(483)	-	-	-
Program Generated Revenue Total	1,825,884	2,053,275	1,753,275	<14.61%>
Net Cost				
Manageable Direct Cost	4,623,434	5,066,827	4,838,501	<4.51%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,321,293	912,196	927,032	1.63%
Charges To Other Departments	-	(3,840)	(3,840)	-
Program Generated Revenue	(1,825,884)	(2,053,275)	(1,753,275)	<14.61%>
Net Cost Total	4,118,843	3,921,908	4,008,418	2.21%

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	593,250	613,541	627,908	2.34%
Supplies	10,540	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	34,290	100,850	100,850	-
Equipment, Furnishings	788	2,700	2,700	-
Manageable Direct Cost Total	638,868	723,061	737,428	1.99%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	638,868	723,061	737,428	1.99%

Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	11,214	13,000	13,000	-
Revenue Total	11,214	13,000	13,000	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Office Associate	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Special Admin Assistant I	1	-	-	-	-	-
Positions as Budgeted Total	7	-	5	-	5	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	331,987	383,496	393,783	2.68%
1201 - Overtime	-	2,000	2,000	-
1301 - Leave/Holiday Accruals	58,184	7,494	7,711	2.90%
1401 - Benefits	203,079	220,551	224,413	1.75%
Salaries and Benefits Total	593,250	613,541	627,908	2.34%
Supplies	10,540	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	34,290	100,850	100,850	-
Equipment, Furnishings	788	2,700	2,700	-
Manageable Direct Cost Total	638,868	723,061	737,428	1.99%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	638,868	723,061	737,428	1.99%
Intra-Governmental Charges				
Charges By Other Departments	1,035,745	1,221,945	1,194,050	<2.28%>
Charges to Other Departments	(7,950)	(8,000)	(8,000)	-
Program Generated Revenue				
9446 - Park Land & Operations	11,214	13,000	13,000	-
Program Generated Revenue Total	11,214	13,000	13,000	-
Net Cost				
Manageable Direct Cost	638,868	723,061	737,428	1.99%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,035,745	1,221,945	1,194,050	<2.28%>
Charges to Other Departments	(7,950)	(8,000)	(8,000)	-
Program Generated Revenue	(11,214)	(13,000)	(13,000)	-
Net Cost Total	1,655,448	1,924,006	1,910,477	<0.70%>

Parks and Recreation Division Summary

Areawide Grants

(Dept ID # 5509, 5611, 5613)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	733,945	734,425	606,425	<17.43%>
Manageable Direct Cost Total	733,945	734,425	606,425	<17.43%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	733,945	734,425	606,425	<17.43%>

No Positions

Parks and Recreation**Division Detail****Areawide Grants**

(Dept ID # 5509, 5611, 5613)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	733,945	734,425	606,425	<17.43%>
Manageable Direct Cost Total	733,945	734,425	606,425	<17.43%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	733,945	734,425	606,425	<17.43%>
Intra-Governmental Charges				
Charges By Other Departments	344,988	576,867	596,629	3.43%
Net Cost				
Manageable Direct Cost	733,945	734,425	606,425	<17.43%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	344,988	576,867	596,629	3.43%
Net Cost Total	1,078,933	1,311,292	1,203,054	<8.25%>

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
Debt Service, Depreciation	2,559,163	3,097,416	3,066,643	<0.99%>
Direct Cost Total	2,559,163	3,127,346	3,096,573	<0.98%>
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	67,416	43,888	43,888	-
Revenue Total	67,416	43,888	43,888	-

No Positions

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
 Debt Service, Depreciation	 2,559,163	 3,097,416	 3,066,643	 <0.99%>
Direct Cost Total	2,559,163	3,127,346	3,096,573	<0.98%>
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	67,416	43,888	43,888	-
Program Generated Revenue Total	67,416	43,888	43,888	-
 Net Cost				
Manageable Direct Cost	-	29,930	29,930	-
Debt Service, Depreciation	2,559,163	3,097,416	3,066,643	<0.99%>
Program Generated Revenue	(67,416)	(43,888)	(43,888)	-
Net Cost Total	2,491,747	3,083,458	3,052,685	<1.00%>

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,121,124	1,299,143	1,357,505	4.49%
Supplies	69,155	94,150	92,150	<2.12%>
Travel	-	-	-	
Contractual/Other Services	2,043,769	1,973,954	1,869,630	<5.29%>
Equipment, Furnishings	2,067	9,840	9,840	-
Manageable Direct Cost Total	3,236,116	3,377,087	3,329,125	<1.42%>
Debt Service, Depreciation	358,381	358,197	348,542	<2.70%>
Direct Cost Total	3,594,496	3,735,284	3,677,667	<1.54%>
Revenue by Fund				
Fund 162 - ER/Chugiak Park & Rec SA	458,256	422,602	422,602	-
Revenue Total	458,256	422,602	422,602	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Recreation Center Mgr	-	3	-	3	-	3
Community Work Svc Asst	-	1	-	1	-	1
Director	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	-	-	-
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 Office Associate	-	-	-	-	1	-
Positions as Budgeted Total	8	38	7	38	7	38

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	722,030	890,392	930,669	4.52%
1201 - Overtime	8,093	8,500	9,500	11.76%
1301 - Leave/Holiday Accruals	56,710	33,902	34,792	2.63%
1401 - Benefits	330,055	379,322	395,516	4.27%
1501 - Allow Differentials/Premiums	4,235	-	-	-
1601 - Vacancy Factor	-	(12,973)	(12,973)	-
Salaries and Benefits Total	1,121,124	1,299,143	1,357,505	4.49%
Supplies	69,155	94,150	92,150	<2.12%>
Travel	-	-	-	-
Contractual/Other Services	2,043,769	1,973,954	1,869,630	<5.29%>
Equipment, Furnishings	2,067	9,840	9,840	-
Manageable Direct Cost Total	3,236,116	3,377,087	3,329,125	<1.42%>
Debt Service, Depreciation	358,381	358,197	348,542	<2.70%>
Direct Cost Total	3,594,496	3,735,284	3,677,667	<1.54%>
Intra-Governmental Charges				
Charges By Other Departments	274,061	305,884	448,560	46.64%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	106,065	100,000	100,000	-
9442 - Sport And Park Activities	43,969	40,000	40,000	-
9443 - Aquatics	267,621	250,000	250,000	-
9499 - Reimbursed Cost	27,193	26,002	26,002	-
9672 - Prior Yr Expense Recovery	1,390	-	-	-
9731 - Lease & Rental Revenue	6,600	6,600	6,600	-
9791 - Cash Over & Short	-	-	-	-
9798 - Miscellaneous Revenues	5,418	-	-	-
Program Generated Revenue Total	458,256	422,602	422,602	-
Net Cost				
Manageable Direct Cost	3,236,116	3,377,087	3,329,125	<1.42%>
Debt Service, Depreciation	358,381	358,197	348,542	<2.70%>
Charges By Other Departments	274,061	305,884	448,560	46.64%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue	(458,256)	(422,602)	(422,602)	-
Net Cost Total	3,380,301	3,588,566	3,673,625	2.37%

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	19,189	-	-	
Supplies	15,025	41,300	41,300	-
Travel	-	-	-	
Contractual/Other Services	92,357	223,684	223,684	-
Manageable Direct Cost Total	126,571	264,984	264,984	-
Debt Service, Depreciation	-	-	-	
Direct Cost Total	126,571	264,984	264,984	-
Revenue by Fund				
Fund 106 - Girdwood Valley SA	5,552	6,000	6,000	-
Revenue Total	5,552	6,000	6,000	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	-	2	-	-	-	-
Positions as Budgeted Total	-	2	-	-	-	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	14,496	-	-	-
1301 - Leave/Holiday Accruals	2,849	-	-	-
1401 - Benefits	1,845	-	-	-
Salaries and Benefits Total	19,189	-	-	-
Supplies	15,025	41,300	41,300	-
Travel	-	-	-	-
Contractual/Other Services	92,357	223,684	223,684	-
Manageable Direct Cost Total	126,571	264,984	264,984	-
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	126,571	264,984	264,984	-
Intra-Governmental Charges				
Charges By Other Departments	113,613	55,017	76,414	38.89%
Program Generated Revenue				
9441 - Rec Centers And Programs	4,356	6,000	6,000	-
9444 - Camping Fees	1,196	-	-	-
Program Generated Revenue Total	5,552	6,000	6,000	-
Net Cost				
Manageable Direct Cost	126,571	264,984	264,984	-
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	113,613	55,017	76,414	38.89%
Program Generated Revenue	(5,552)	(6,000)	(6,000)	-
Net Cost Total	234,633	314,001	335,398	6.81%

Parks and Recreation Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Grant Expiration
						FT	PT	T	
Youth Employment in Parks	5605	65,165	65,165	-	-	-	-	-	until funds are depleted
(Private Foundation)	5463010	172,291	129,337	-	-	-	-	-	
- Donations from the Anchorage Park	5463011	135,000	13,285	-	-	-	-	-	
Foundation to fund the labor and	5463012* *	164,668	28,000	136,668	-	1	-	5	
non-labor expenses for the Youth									
Employment in Parks and the Art in the									
Park program.									
*2012 Award - Is not an award but the residual balance from 2010 and 2011 rolled into 2012.									
*2013Award - Is not an award but the residual balance from 2010 and 2011 rolled into 2013.									
Total Grant and Alternative Operating Funding for Department			235,788	136,668	-	1	-	5	
Total General Government Operating Direct Cost for Department				20,584,933		58	218	24	
Total Operating Budget for Department				20,721,601		59	218	29	

Anchorage: Performance. Value. Results

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:

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

Parks & Recreation Opportunity Hours	2009	2010	2011	2012
Annual Number of Parks & Recreation Opportunity Hours	21,438,759	21,005,889	19,811,730	20,802,317

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

Tax Support	2009	2010	2011	2012
Annual Tax Support Per Opportunity Hour	\$0.57	\$0.57	\$0.58	\$0.55

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

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

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	2010	2011	2012
Volunteer Hours	64,840	94,034	105,041	139,047
Community Work Service (CWS) Hours	42,420	39,720	40,728	41,543
Economic Value of Volunteer & CWS Hours	\$2,145,200	\$ 2,788,771	3,074,811	3,935,048
Donations	\$ 580,000	\$ 760,000	2,236,030	294,908
Total Contributions	\$2,725,200	\$ 3,548,771	5,377,765	4,229,956
Rate of Return on Community Investment	3.55	3.39	3.20	3.02

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	2012 Actual
User & Permit Fees	12%	15%	13%	16%
In-kind/Volunteers,	12%	15%	20%	22%
Donations/Sponsors	03%	01%	6%	2%
Tax Support	73%	69%	62%	61%

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	2010	2011	2012
% of Parks Routinely Maintained per Week	70%	83%	84%	92%
% of Parks with a Weekly Inspection Score of 80% or higher	70%	85%	88%	88%

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

Projects	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Number of Park Fix-It Projects	14	8	7	8
Percentage of projects completed on schedule	80%	100%	100%	100%

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

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

Customer Satisfaction Rating of Facilities & Services	2009	2010	2011	2012
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%	83%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	80%	80%	79%	85%

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.

2013 Approved General Government Operating Budget

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year: 2012	2012	2012	2012	2012	2012
Kincaid Outdoor Center	\$ 200,852.16	342,135	417,525	\$0.59	\$0.48
RJSP Chalet & Operations	\$ 50,568.41	13,238	21,750	\$3.82	\$2.32
Spenard Recreation Center	\$ 406,058.84	86,352	224,070	\$4.70	\$1.81
Fairview Recreation Center	\$ 200,852.16	72,885	145,750	\$2.76	\$1.38
West Pool	\$ 290,462.14	79,944	105,440	\$3.63	\$2.75
Dimond Pool	\$ 231,759.10	53,079	70,375	\$4.37	\$3.29
East Pool	\$ 181,054.08	37,224	59,575	\$4.86	\$3.04
Service Pool	\$ 134,989.37	13,137	22,800	\$10.28	\$5.92
Bartlett Pool*	\$ 122,318.78	25,030	36,825	\$4.89	\$3.32
Centers and Pools Totals	1,818,915	723,024	1,104,110	\$2.52	\$1.65

*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed for general public use from April 1 through May 1. Service Swimming Pool and Bartlett Swimming Pool were closed from May 19 through July 30.

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.

