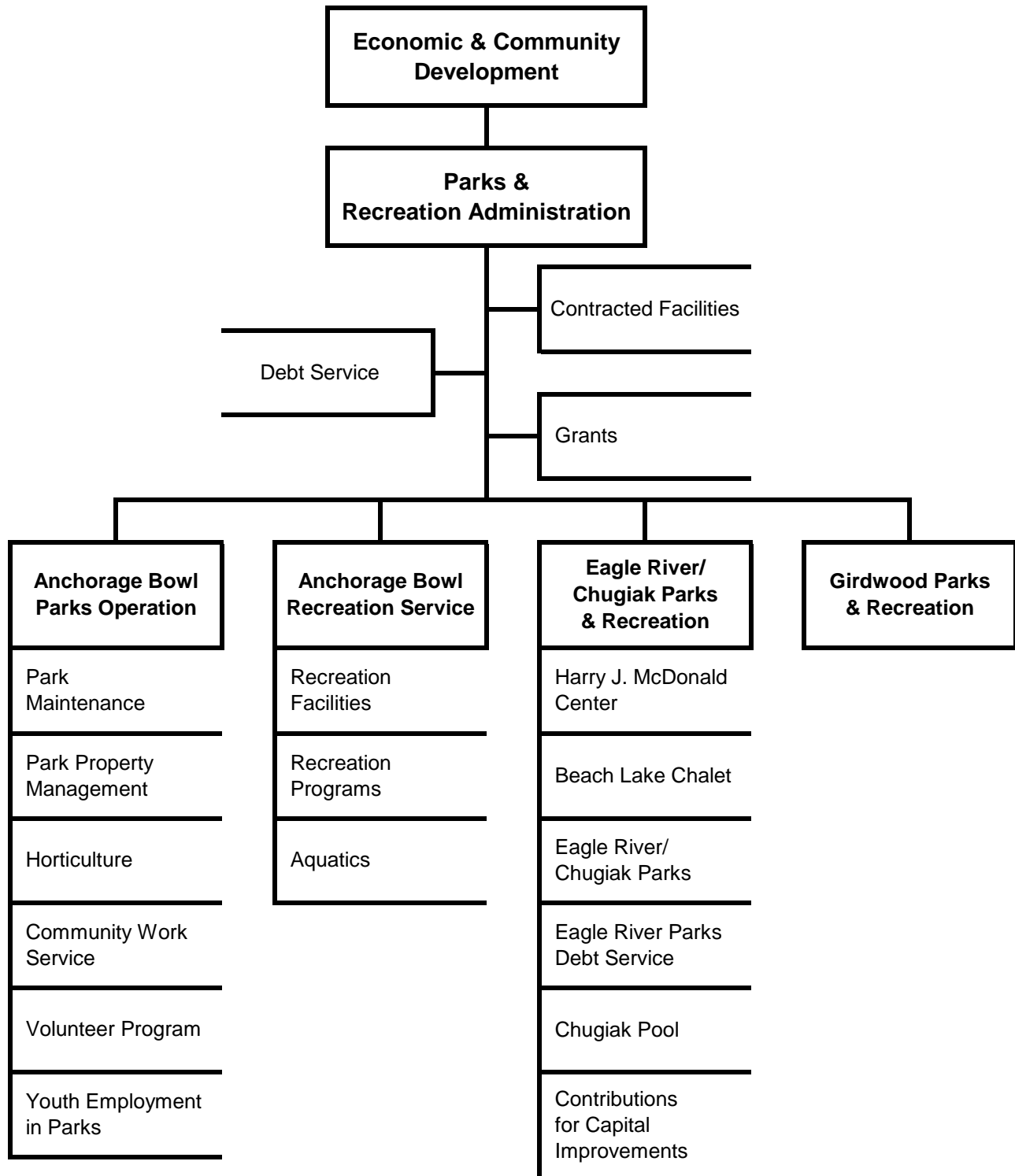


Parks & Recreation



Parks & Recreation

Description

The Parks & Recreation Department is responsible for beautifying, operating and maintaining Park and Recreation assets (parks, trails, natural resource areas, community recreation centers and community pools) as well as implementing year-round recreation programs for all ages. 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 & Recreation staff is working with Anchorage's impressive number of volunteers.

The Parks & Recreation Department includes Anchorage Bowl Parks & Recreation Service Area, Eagle River/Chugiak Parks & Recreation Service Areas and Girdwood Valley Service Area. Anchorage Parks & Recreation Service Area has 10,946 acres of municipal parkland; 223 parks with 83 playgrounds; 250 miles of trails and greenbelts linking neighborhoods with surrounding natural open spaces and wildlife habitat (135 miles of paved trails, 160 km groomed ski trails); 110 athletic fields; 5 pools; 11 recreation facilities; year-round and seasonal Park Department employees. Eagle River/Chugiak Parks & Recreation Service Area maintain a park inventory of 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 15 athletic fields/courts and 4 major facilities (Beach Lake Chalet, Beach Lake Lodge, Chugiak Pool and Harry J. McDonald Memorial Center). Girdwood Valley Parks & Recreation Service Area oversees more than 500 acres of parkland and features 10 parks, 13 miles of trails, one ball field and one playing field, a tot and children's playground, 2 tennis courts, one skate park, and a campground.

Department Services

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

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

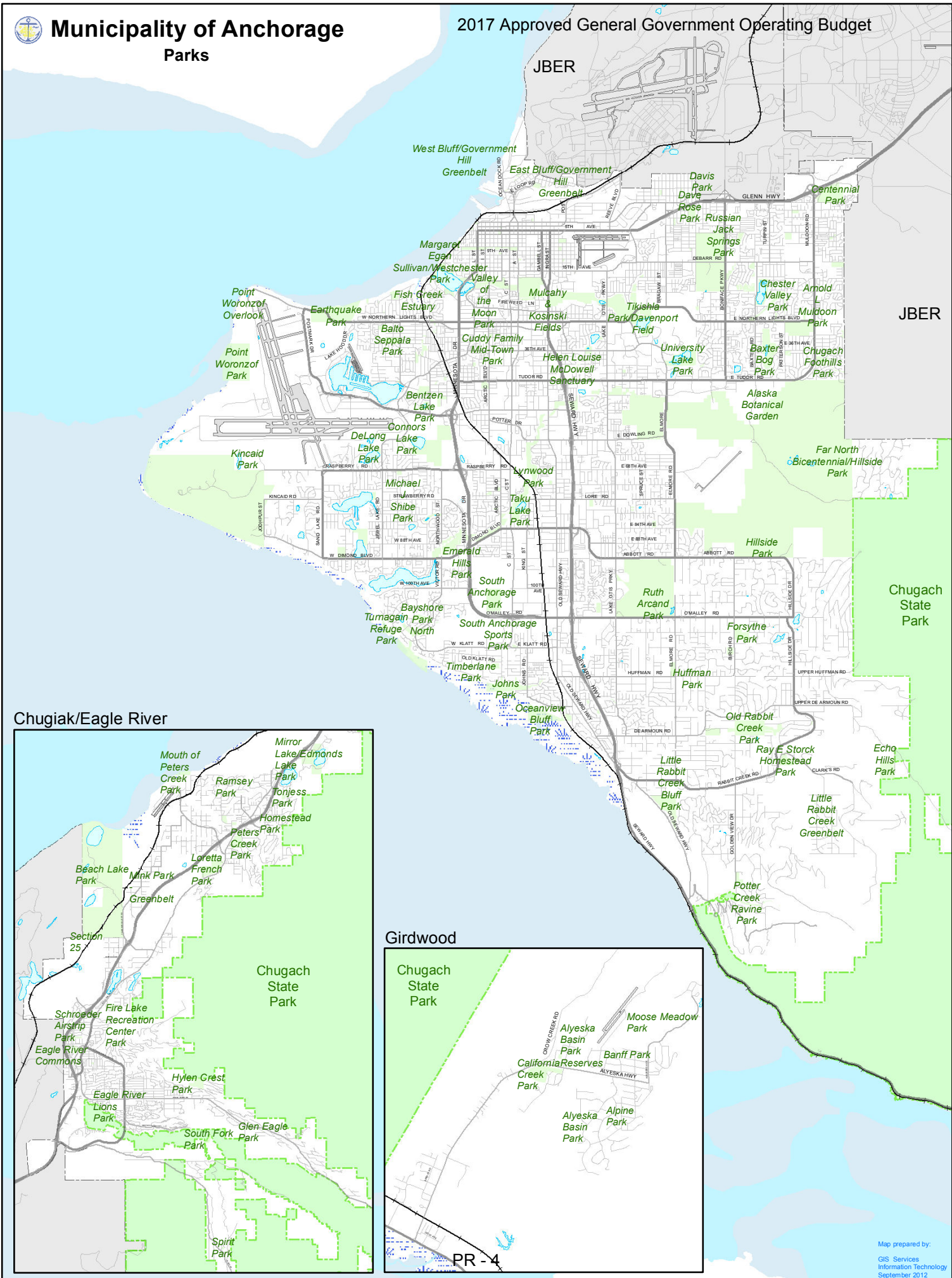
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support and private contributions.

- Maximize budgeted resources through effective scheduling of facility operational and program hours by marching demand to capacity.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

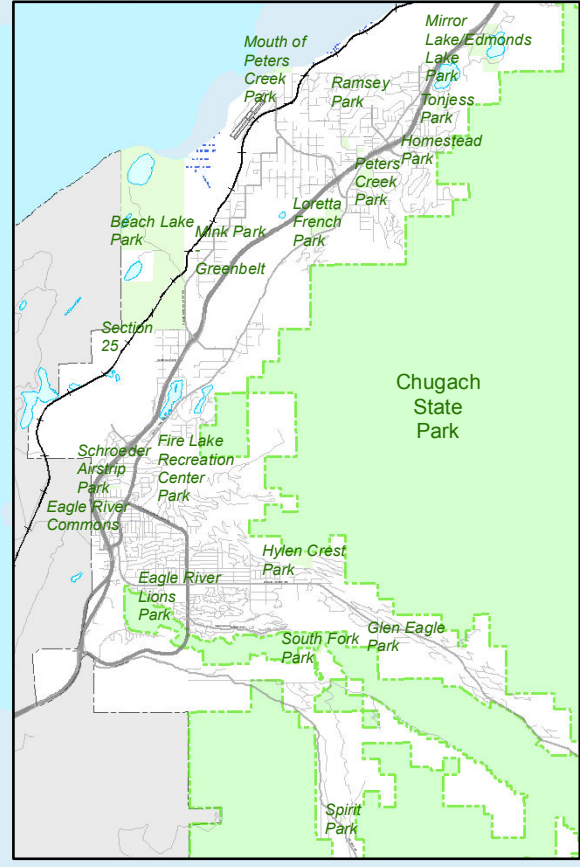
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Aquatic programs will be offered year round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner



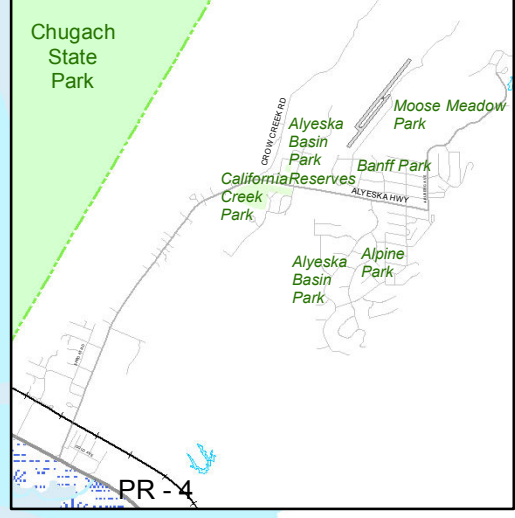
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JBER

Chugiak/Eagle River



Girdwood

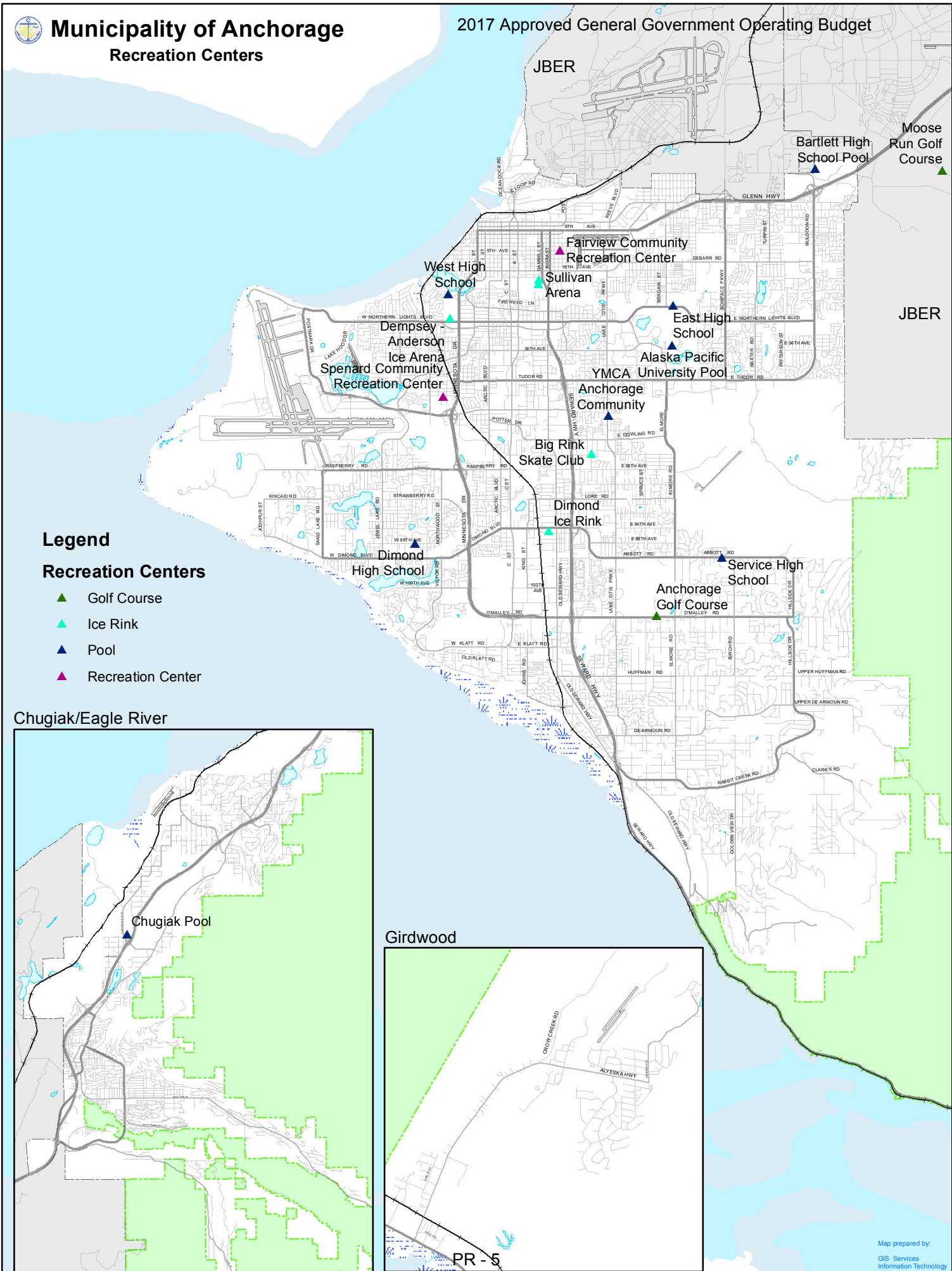


PR - 4



Municipality of Anchorage
Recreation Centers

2017 Approved General Government Operating Budget



Parks & Recreation Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
P&R Anch Administration	481,920	580,256	663,658	14.37%
P&R Anch Bowl Parks Operation	7,576,481	7,959,027	7,805,874	(1.92%)
P&R Anch Bowl Recreation Services	5,006,974	5,319,416	5,292,904	(0.50%)
P&R Areawide Grants	686,425	726,425	726,425	-
P&R Debt Service - Fund 161	3,283,079	2,579,519	2,857,465	10.78%
P&R Eagle River/Chugiak	3,499,718	4,149,296	4,343,880	4.69%
P&R Girdwood	236,953	253,728	237,072	(6.56%)
Direct Cost Total	20,771,550	21,567,667	21,927,278	1.67%
Intragovernmental Charges				
Charges by/to Other Departments	3,061,323	3,242,427	3,600,927	11.06%
Function Cost Total	23,832,873	24,810,094	25,528,205	2.89%
Program Generated Revenue	(3,166,743)	(2,466,200)	(2,466,157)	-
Net Cost Total	20,666,131	22,343,894	23,062,048	3.21%
Direct Cost by Category				
Salaries and Benefits	9,979,043	10,804,548	10,934,966	1.21%
Supplies	862,034	952,614	988,712	3.79%
Travel	763	4,000	4,000	-
Contractual/Other Services	6,247,581	6,738,891	6,616,826	(1.81%)
Debt Service	3,632,873	2,826,950	3,214,944	13.72%
Equipment, Furnishings	49,257	240,664	167,830	(30.26%)
Direct Cost Total	20,771,550	21,567,667	21,927,278	1.67%
Position Summary as Budgeted				
Full-Time	65	65	70	7.69%
Part-Time	263	255	245	(3.92%)
Position Total	328	320	315*	(1.56%)

*Position count is 2 positions higher due to Director position and new land architect position being split between Anchorage and Eagle River resulting in double count on the the report. No impact on budget.

Parks & Recreation Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	21,567,667	65	42	213
2016 One-Time Requirements				
- REMOVE ONE-TIME - Voter Approved Bond O&M - ONE-TIME - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	(100,000)	-	-	-
- REMOVE 2016 Proposed ONE-TIME - Reduce Repair and Maintenance Supplies	85,000	-	-	-
Debt Service Changes				
- GO Bonds	391,348	-	-	-
- TANS	(3,354)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including net zero changes to reclassify positions with no impact to service.	59,311	2	(17)	9
- Hotel/Motel Tax	352	-	-	-
2017 Continuation Level	22,000,324	67	25	222
2017 One-Time Requirements				
- Reduction in fleet rental rates	(178,236)	-	-	-
2017 Proposed Budget Changes				
- Voter Approved Bond O&M - ONE-TIME - Annual (20 year) 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 - 2016 Bond Proposition 4, AO 2015-135.	159,000	-	-	-
- Reallocate Directors time 50/50 between Anchorage and Eagle River	(24,101)	-	-	-
- Reallocate Directors time 50/50 between Anchorage and Eagle River	24,101	-	-	-
- Eliminate vacant Community Work Service Assistant position in Anchorage	(89,103)	(1)	-	-
- Eliminate vacant Recreation Superintendent position in Aquatics	(121,386)	(1)	-	-
- Create 1 new FT Foreman Position	102,585	1	-	-
- Create 1 new FT Land Architect position, 50/50 split between Anchorage and Eagle River	117,510	1	-	-
- Create 1 new FT Recreational Supervisor position	87,467	1	-	-
- Create 1 new Seasonal Assistant Facility Manager	13,244	-	-	1
- Create 2 new Seasonal Recreational Specialist II	19,814	-	-	2
- Miscellaneous reduction as cost saving measure	(125,037)	-	-	-
- Delete 5 Lifeguard positions for cost saving	(58,213)	-	-	(5)
- Reduce Contract Services for ice rink maintenance	(46,883)	-	-	-
- Reduce fuel - align budget with current fuel costs	(21,393)	-	-	-
2017 S Version Budget Changes				
- <u>Girdwood Service Area (Fund 106000)</u> - changes per Girdwood Board of Supervisors' approved budget	(16,480)	-	-	-

**Parks & Recreation
Reconciliation from 2016 Revised Budget to 2017 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(15,935)	-	-	-
2017 Approved Budget	21,927,278	68	25	220

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	395,846	472,380	555,430	17.58%
Supplies	3,018	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	81,622	99,206	99,558	0.35%
Equipment, Furnishings	1,434	2,700	2,700	-
Manageable Direct Cost Total	481,920	580,256	663,658	14.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	481,920	580,256	663,658	-
Intragovernmental Charges				
Charges by/to Other Departments	1,260,691	1,279,386	1,526,702	19.33%
Function Cost Total	1,742,611	1,859,642	2,190,360	17.78%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	26,385	5,000	5,000	-
Program Generated Revenue Total	26,385	5,000	5,000	-
Net Cost Total	1,716,227	1,854,642	2,185,360	17.83%
Position Summary as Budgeted				
Full-Time	5	4	5	25.00%
Position Total	5	4	5	25.00%

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	395,846	472,380	555,430	17.58%
Supplies	3,018	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	81,622	99,206	99,558	0.35%
Equipment, Furnishings	1,434	2,700	2,700	-
Manageable Direct Cost Total	481,920	580,256	663,658	14.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	481,920	580,256	663,658	14.37%
Intragovernmental Charges				
Charges by/to Other Departments	1,260,691	1,279,386	1,526,702	19.33%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406290 - Rec Center Rentals & Activities	1,041	-	-	-
406330 - Park Land & Operations	4,252	-	-	-
408550 - Cash Over & Short	-	-	-	-
460080 - Land Sales-Cash	21,092	-	-	-
Program Generated Revenue Total	26,385	5,000	5,000	-
Net Cost				
Direct Cost Total	481,920	580,256	663,658	14.37%
Charges by/to Other Departments Total	1,260,691	1,279,386	1,526,702	19.33%
Program Generated Revenue Total	(26,385)	(5,000)	(5,000)	-
Net Cost Total	1,716,227	1,854,642	2,185,360	17.83%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	-	-	-	-
Administrative Officer	-	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	1	-	1	-
Park Foreman	-	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	4	-	5	-

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	4,782,727	4,863,287	4,812,776	(1.04%)
Supplies	428,998	436,303	489,624	12.22%
Travel	753	4,000	4,000	-
Contractual/Other Services	2,344,265	2,503,993	2,386,864	(4.68%)
Equipment, Furnishings	19,738	151,444	112,610	(25.64%)
Manageable Direct Cost Total	7,576,481	7,959,027	7,805,874	(1.92%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,576,481	7,959,027	7,805,874	-
Intragovernmental Charges				
Charges by/to Other Departments	370,235	348,307	366,232	5.15%
Function Cost Total	7,946,716	8,307,334	8,172,106	(1.63%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	189,181	102,320	102,320	-
Program Generated Revenue Total	189,181	102,320	102,320	-
Net Cost Total	7,757,536	8,205,014	8,069,786	(1.65%)
Position Summary as Budgeted				
Full-Time	35	35	35	-
Part-Time	93	92	92	-
Position Total	128	127	127	-

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	4,782,727	4,863,287	4,812,776	(1.04%)
Supplies	428,998	436,303	489,624	12.22%
Travel	753	4,000	4,000	-
Contractual/Other Services	2,344,265	2,503,993	2,386,864	(4.68%)
Equipment, Furnishings	19,738	151,444	112,610	(25.64%)
Manageable Direct Cost Total	7,576,481	7,959,027	7,805,874	(1.92%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,576,481	7,959,027	7,805,874	(1.92%)
Intragovernmental Charges				
Charges by/to Other Departments	370,235	348,307	366,232	5.15%
Program Generated Revenue				
406330 - Park Land & Operations	150,540	102,320	102,320	-
406625 - Reimbursed Cost-NonGrant Funded	868	-	-	-
408090 - Recycle Rebate	11	-	-	-
408380 - Prior Year Expense Recovery	2,547	-	-	-
408390 - Insurance Recoveries	33,920	-	-	-
408580 - Miscellaneous Revenues	16	-	-	-
460070 - MOA Property Sales	1,280	-	-	-
Program Generated Revenue Total	189,181	102,320	102,320	-
Net Cost				
Direct Cost Total	7,576,481	7,959,027	7,805,874	(1.92%)
Charges by/to Other Departments Total	370,235	348,307	366,232	5.15%
Program Generated Revenue Total	(189,181)	(102,320)	(102,320)	-
Net Cost Total	7,757,536	8,205,014	8,069,786	(1.65%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Planner	1	-	1	-	1	-
Associate Planner	1	-	1	-	1	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Svc Asst	1	-	1	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener 1	-	-	-	-	-	1
Gardener I	-	30	-	30	-	29
Gardener II	-	3	-	3	-	3
Gardener III	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Horticulture Supervisor	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	1	-	1	-	2	-
Office Associate	-	2	-	2	-	2
Park Maintenance Supt	1	-	1	-	1	-
Park Superintendent	1	-	1	-	1	-
Parks Caretaker I	10	54	10	53	10	53
Parks Caretaker II	5	-	5	-	5	-
Parks Caretaker/Operator	-	3	-	3	-	3
Parks Foreman	3	-	3	-	3	-
Public Service Intern III	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	35	93	35	92	35	92

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,421,754	3,788,448	3,774,095	(0.38%)
Supplies	194,377	189,492	172,828	(8.79%)
Travel	10	-	-	-
Contractual/Other Services	1,367,815	1,269,796	1,303,301	2.64%
Equipment, Furnishings	23,019	71,680	42,680	(40.46%)
Manageable Direct Cost Total	5,006,974	5,319,416	5,292,904	(0.50%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,006,974	5,319,416	5,292,904	-
Intragovernmental Charges				
Charges by/to Other Departments	627,009	636,259	605,990	(4.76%)
Function Cost Total	5,633,983	5,955,675	5,898,894	(0.95%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,392,456	1,827,875	1,827,875	-
Program Generated Revenue Total	2,392,456	1,827,875	1,827,875	-
Net Cost Total	3,241,528	4,127,800	4,071,019	(1.38%)
Position Summary as Budgeted				
Full-Time	14	15	18	20.00%
Part-Time	132	125	115	(8.00%)
Position Total	146	140	133	(5.00%)

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,421,754	3,788,448	3,774,095	(0.38%)
Supplies	194,377	189,492	172,828	(8.79%)
Travel	10	-	-	-
Contractual/Other Services	1,367,815	1,269,796	1,303,301	2.64%
Equipment, Furnishings	23,019	71,680	42,680	(40.46%)
Manageable Direct Cost Total	5,006,974	5,319,416	5,292,904	(0.50%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,006,974	5,319,416	5,292,904	(0.50%)
Intragovernmental Charges				
Charges by/to Other Departments	627,009	636,259	605,990	(4.76%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	180,869	112,970	179,850	59.20%
406290 - Rec Center Rentals & Activities	461,228	399,000	399,000	-
406300 - Aquatics	780,841	599,935	599,935	-
406310 - Camping Fees	128,194	95,000	95,000	-
406330 - Park Land & Operations	456,864	263,570	249,090	(5.49%)
406340 - Golf Fees	11,257	13,200	25,000	89.39%
406560 - Service Fees - School District	297,368	344,200	280,000	(18.65%)
408380 - Prior Year Expense Recovery	837	-	-	-
408395 - Claims & Judgments	75,000	-	-	-
408550 - Cash Over & Short	(2)	-	-	-
Program Generated Revenue Total	2,392,456	1,827,875	1,827,875	-
Net Cost				
Direct Cost Total	5,006,974	5,319,416	5,292,904	(0.50%)
Charges by/to Other Departments Total	627,009	636,259	605,990	(4.76%)
Program Generated Revenue Total	(2,392,456)	(1,827,875)	(1,827,875)	-
Net Cost Total	3,241,528	4,127,800	4,071,019	(1.38%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Aquatics Superintendent	1	-	1	-	1	-
Assistant Pool Manager	2	-	2	-	2	-
Assistant Recreation Center Manager	-	-	-	-	-	1
Assistant Recreation Center Mgr	3	-	3	-	3	-
Assistant Recreation Manager	-	1	-	1	-	1
Assistant Volunteer Coordinator	1	-	1	-	1	-
Lifeguard I	-	43	-	41	-	33
Lifeguard II	-	4	-	4	-	3

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Public Service Student Aide I	-	21	-	20	-	20
Public Service Student Aide II	-	4	-	5	-	5
Recreation Prgm Specialist II	2	1	2	1	2	1
Recreation Specialist I	1	40	1	37	2	33
Recreation Specialist II	-	11	-	11	-	13
Recreation Specialist III	-	3	-	1	-	1
Recreation Superintendent	4	-	5	-	4	-
Recreation Supervisor	-	4	-	4	3	4
Position Detail as Budgeted Total	14	132	15	125	18	115

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

(Fund Center # 550900, 561100, 561300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	686,425	726,425	726,425	-
Manageable Direct Cost Total	686,425	726,425	726,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	686,425	726,425	726,425	-
Intragovernmental Charges				
Charges by/to Other Departments	485,646	591,732	613,555	3.69%
Function Cost Total	1,172,071	1,318,157	1,339,980	1.66%
Net Cost Total	1,172,071	1,318,157	1,339,980	1.66%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	686,425	726,425	726,425	-
Manageable Direct Cost Total	686,425	726,425	726,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	686,425	726,425	726,425	-
Intragovernmental Charges				
Charges by/to Other Departments	485,646	591,732	613,555	3.69%
Net Cost				
Direct Cost Total	686,425	726,425	726,425	-
Charges by/to Other Departments Total	485,646	591,732	613,555	3.69%
Net Cost Total	1,172,071	1,318,157	1,339,980	1.66%

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	3,283,079	2,579,519	2,857,465	10.78%
Non-Manageable Direct Cost Total	3,283,079	2,579,519	2,857,465	10.78%
Direct Cost Total	3,283,079	2,579,519	2,857,465	-
Intragovernmental Charges				
Charges by/to Other Departments	349	643	589	(8.40%)
Function Cost Total	3,283,427	2,580,162	2,858,054	10.77%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	33,799	40,903	40,860	(0.11%)
Program Generated Revenue Total	33,799	40,903	40,860	(0.11%)
Net Cost Total	3,249,629	2,539,259	2,817,194	10.95%
Position Summary as Budgeted				
Position Total				-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	3,283,079	2,579,519	2,857,465	10.78%
Non-Manageable Direct Cost Total	3,283,079	2,579,519	2,857,465	10.78%
Direct Cost Total	3,283,079	2,579,519	2,857,465	10.78%
Intragovernmental Charges				
Charges by/to Other Departments	349	643	589	(8.40%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	33,562	40,903	40,860	(0.11%)
450010 - Contributions from Other Funds	237	-	-	-
Program Generated Revenue Total	33,799	40,903	40,860	(0.11%)
Net Cost				
Direct Cost Total	3,283,079	2,579,519	2,857,465	10.78%
Charges by/to Other Departments Total	349	643	589	(8.40%)
Program Generated Revenue Total	(33,799)	(40,903)	(40,860)	(0.11%)
Net Cost Total	3,249,629	2,539,259	2,817,194	10.95%

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

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,378,717	1,672,639	1,785,565	6.75%
Supplies	213,873	284,065	283,968	(0.03%)
Travel	-	-	-	-
Contractual/Other Services	1,552,269	1,935,321	1,907,028	(1.46%)
Equipment, Furnishings	5,066	9,840	9,840	-
Manageable Direct Cost Total	3,149,924	3,901,865	3,986,401	2.17%
Debt Service	349,794	247,431	357,479	44.48%
Non-Manageable Direct Cost Total	349,794	247,431	357,479	44.48%
Direct Cost Total	3,499,718	4,149,296	4,343,880	-
Intragovernmental Charges				
Charges by/to Other Departments	249,827	312,481	415,516	32.97%
Function Cost Total	3,749,545	4,461,777	4,759,396	6.67%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	514,667	483,102	483,102	-
Program Generated Revenue Total	514,667	483,102	483,102	-
Net Cost Total	3,234,878	3,978,675	4,276,294	7.48%
Position Summary as Budgeted				
Full-Time	11	11	12	9.09%
Part-Time	37	37	37	-
Position Total	48	48	49	2.08%

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

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,378,717	1,672,639	1,785,565	6.75%
Supplies	213,873	284,065	283,968	(0.03%)
Travel	-	-	-	-
Contractual/Other Services	1,552,269	1,935,321	1,907,028	(1.46%)
Equipment, Furnishings	5,066	9,840	9,840	-
Manageable Direct Cost Total	3,149,924	3,901,865	3,986,401	2.17%
Debt Service	349,794	247,431	357,479	44.48%
Non-Manageable Direct Cost Total	349,794	247,431	357,479	44.48%
Direct Cost Total	3,499,718	4,149,296	4,343,880	4.69%
Intragovernmental Charges				
Charges by/to Other Departments	249,827	312,481	415,516	32.97%
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	19,950	-	-	-
406280 - Prgm, Lessons, & Camps	129,518	120,500	120,500	-
406290 - Rec Center Rentals & Activities	83,008	65,000	65,000	-
406300 - Aquatics	247,988	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	27,932	26,002	26,002	-
408380 - Prior Year Expense Recovery	19	-	-	-
408405 - Lease & Rental Revenue	-	21,600	21,600	-
408580 - Miscellaneous Revenues	6,252	-	-	-
Program Generated Revenue Total	514,667	483,102	483,102	-
Net Cost				
Direct Cost Total	3,499,718	4,149,296	4,343,880	4.69%
Charges by/to Other Departments Total	249,827	312,481	415,516	32.97%
Program Generated Revenue Total	(514,667)	(483,102)	(483,102)	-
Net Cost Total	3,234,878	3,978,675	4,276,294	7.48%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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
Director	1	-	1	-	1	-
Gardener I	-	1	-	1	-	1
Gardener II	-	1	-	1	-	1
Landscape Architect II	-	-	-	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Parks Caretaker I	3	6	3	6	3	6
Parks Caretaker II	2	-	2	-	2	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Admin Officer	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Specialist III	1	-	1	-	1	-
Recreation Supervisor	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	11	37	11	37	12	37

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	-	7,794	7,100	(8.90%)
Supplies	21,769	36,784	36,322	(1.26%)
Travel	-	-	-	-
Contractual/Other Services	215,185	204,150	193,650	(5.14%)
Equipment, Furnishings	-	5,000	-	(100.00%)
Manageable Direct Cost Total	236,953	253,728	237,072	(6.56%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	236,953	253,728	237,072	-
Intragovernmental Charges				
Charges by/to Other Departments	67,566	73,619	72,343	(1.73%)
Function Cost Total	304,519	327,347	309,415	(5.48%)
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,256	7,000	7,000	-
Program Generated Revenue Total	10,256	7,000	7,000	-
Net Cost Total	294,263	320,347	302,415	(5.60%)
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	-	7,794	7,100	(8.90%)
Supplies	21,769	36,784	36,322	(1.26%)
Travel	-	-	-	-
Contractual/Other Services	215,185	204,150	193,650	(5.14%)
Equipment, Furnishings	-	5,000	-	(100.00%)
Manageable Direct Cost Total	236,953	253,728	237,072	(6.56%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	236,953	253,728	237,072	(6.56%)
Intragovernmental Charges				
Charges by/to Other Departments	67,566	73,619	72,343	(1.73%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	7,349	7,000	3,500	(50.00%)
406310 - Camping Fees	2,907	-	3,500	100.00%
Program Generated Revenue Total	10,256	7,000	7,000	-
Net Cost				
Direct Cost Total	236,953	253,728	237,072	(6.56%)
Charges by/to Other Departments Total	67,566	73,619	72,343	(1.73%)
Program Generated Revenue Total	(10,256)	(7,000)	(7,000)	-
Net Cost Total	294,263	320,347	302,415	(5.60%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	-	1	-	1	-	1

**Parks and Recreation
Operating Grant and Other Alternative Funding**

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel			Program Expiration
						FT	PT	T	
Division									
Section (DeptID) 5462G									
Donor: Anchorage Skates!									
Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies.	261	70,000	26,100	35,000	8,900	-	-	-	Continuous
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Section (DeptID) 5462G									
Donor: Conico Phillips									
Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	261	139,050	121,792	7,000	10,258	-	-	-	Continuous
Section (DeptID) 54631G									
Betti's Cuddy Foundation									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	261	37,040		29,126	7,914	-	-	-	Continuous
Total Grant and Alternative Operating Funding for Department				71,126	27,072	-	-	-	
Total General Government Operating Direct Cost for Department				21,927,278		68	25	220	
Total Operating Budget for Department				21,998,404		68	25	220	

Anchorage: Performance. Value. Results

Parks & 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	2012	2013	2014	2015	Q-1	Q-2
Annual Number of Parks & Recreation Opportunity Hours	20,802,317	21,406,117	21,391,948	21,491,948	3,754,403	11,705,416

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

Tax Support	2012	2013	2014	2015	Q-1	Q-2
Annual Tax Support Per Opportunity Hour	\$0.55	\$0.55	\$0.58	\$0.61	\$0.83	\$0.53

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

	2012	2013	2014	2015	Q-1	Q-2
Community Assessment Rating						
Favorable Ratings	78%	76%	74%	74%	75%	75%
Facilities are clean, safe & welcoming	78%	74%	77%	75%	76%	76%
Parks are clean, safe and secure	83%	81%	81%	79%	75%	74%
Facilities provide good customer service	77%	78%	78%	80%	81%	81%

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	2012	2013	2014	2015	Q-1	Q-2
Volunteer Hours	139,047	45,569	26,660	27,574	4,860	8,505
Community Work Service (CWS) Hours	41,543	22,769	15,318	11,385	3,185	2,867
Economic Value of Labor Hours	\$ 3,935,048	\$ 1,513,003	\$ 923,516	\$857,098	\$ 176,990	\$ 250,173
Donations	294,908	1,436,425	2,639,548	7,000	7,000	10,000
Total Contributions	\$ 4,229,956	\$ 2,949,428	\$ 3,563,064	\$864,098	\$ 183,990	\$ 260,173
Rate of Return on Community Investment	3.02	2.86	4.09	2.52	1.50	2.99

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

Funding Categories for delivery	2012	2013	2014	2015
Non-Capital Improvement Services				
User & Permit Fees	16%	19%	18%	18%
In-kind/Volunteers,	22%	10%	10%	6%
Donations/Sponsors, Non Capital	2%	0%	1%	0%
Tax Support	61%	71%	71%	76%

Parks Operations Division
Parks & 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>	2012	2013	2014	2015
% of Parks Routinely Maintained per Week	92%	85%	90%	90%
% of Parks with a Weekly Inspection Score of 80% or higher	88%	84%	87%	87%

Measure #7: The annual number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

<i>Projects</i>	2012	2013	2014	2015
Number of Park Fix-It Projects	8	5	9	7
Percentage of projects completed on schedule	100%	100%	100%	100%

Recreation Services Division Parks & 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:

Measure #8: The overall satisfaction level of the visitors to the recreation facilities.

Customer Satisfaction Rating of Facilities & Services	2012	2013	2014	2015	Q-1	Q-2
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	83%	81%	79%	78%	78%	79%
Customer satisfaction rating of program & activities with an aggregate approval Rating of 75% or higher	85%	81%	81%	80%	80%	83%

Measure #9: 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.
	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 through August 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 from April 1 through May 1. Bartlett Swimming Pool was closed from May 19 through June 30. Dimond Pool was closed from mid-May through September for major maintenance.

2017 Approved General Government Operating Budget

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2012	2012	2012	2012	2012
Kincaid Outdoor Center	\$180,852.16	342,135.00	417,525.00	0.53	0.43
RJSP Chalet & Operations	\$90,568.41	103,238.00	103,238.00	0.88	0.88
Spenard Recreation Center	\$396,058.84	86,352.00	224,070.00	4.59	1.77
Fairview Recreation Center	\$200,852.16	72,885.00	145,750.00	2.76	1.38
West Pool	\$290,462.14	79,944.00	105,440.00	3.63	2.75
Dimond Pool	\$231,759.10	53,079.00	70,375.00	4.37	3.29
East Pool	\$181,054.08	37,224.00	59,575.00	4.86	3.04
Service Pool	\$134,989.37	13,137.00	22,800.00	10.28	5.92
Bartlett Pool*	\$122,318.78	25,030.00	36,825.00	4.89	3.32
Centers and Pools Totals	\$1,818,915.04	813,024.00	1,185,598.00	2.24	1.53

Note: The chalets at RJSP & Kincaid were closed from April 1 to May 1. Service Bartlett Swimming Pools were closed from mid-May through July.

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2013	2013	2013	2013	2013
Kincaid Outdoor Center	\$187,585	365,078	386,382	\$0.51	\$0.49
RJSP Chalet & Operations	\$97,296	227,561	247,897	\$0.43	\$0.39
Spenard Recreation Center	\$377,633	81,537	157,929	\$4.63	\$2.39
Fairview Recreation Center	\$400,686	91,266	176,626	\$4.39	\$2.27
West Pool	\$264,481	62,162	83,265	\$4.25	\$3.18
Dimond Pool	\$230,637	62,298	86,419	\$3.70	\$2.67
East Pool	\$190,143	36,446	50,126	\$5.22	\$3.79
Service Pool	\$93,285	16,860	28,156	\$5.53	\$3.31
Bartlett Pool*	\$127,106	28,628	50,590	\$4.44	\$2.51
Centers and Pools Totals	\$1,968,852	971,836	1,267,390	\$2.03	\$1.55

Note: Service and Bartlett Swimming Pools were closed from mid-May through mid-August. West Pool was closed for 3 weeks for repairs. RJSP golf course and chalet were closed from mid-April to mid-July for capital repairs and upgrades.

**2014 & 2015
Tax Support for Facility Participant and Hours**

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
Year:										
Kincaid Outdoor Center	\$160,063	\$40,400	949,806	1,119,806	949,806	1,399,758	\$0.17	\$0.04	\$0.17	\$0.03
RJSP Chalet & Operations	\$122,540	\$59,704	357,939	393,964	357,939	492,455	\$0.34	\$0.15	\$0.34	\$0.12
Spenard Recreation Center	\$316,332	\$296,695	100,190	105,370	175,333	210,740	\$1.80	\$2.82	\$1.80	\$1.41
Fairview Recreation Center	\$515,171	\$451,021	103,749	104,933	181,561	209,866	\$2.84	\$4.30	\$2.84	\$2.15
West Pool	\$291,716	\$320,334	69,438	73,436	86,798	91,795	\$3.36	\$4.36	\$3.36	\$3.49
Dimond Pool	\$201,707	\$269,916	74,837	74,852	93,546	93,565	\$2.16	\$3.61	\$2.16	\$2.88
East Pool	\$170,459	\$305,333	49,369	53,367	61,711	66,709	\$2.76	\$5.72	\$2.76	\$4.58
Service Pool	\$103,937	\$145,555	15,405	28,405	30,810	56,810	\$3.37	\$5.12	\$3.37	\$2.56
Bartlett Pool*	\$145,731	\$248,462	37,785	48,785	38,785	97,570	\$1.93	\$5.09	\$3.76	\$2.55
Centers and Pools Totals	\$2,027,656	\$2,137,420	1,558,518	2,002,918	2,034,918	2,719,267	\$1.12	\$1.07	\$1.00	\$0.79

Note 1) Q-4 tax subsidy totals include estimated utility charges for the swimming pools

Note 2) In 2014 Bartlett & Service Pool is closed Mid-May through July.

Note 3) In 2015 Bartlett Pool was closed Mid-May through July.

2016

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2
Year:										
Kincaid Outdoor Center	\$70,269	\$77,334	61,792	110,477	92,688	110,477	\$1.14	\$0.70	\$0.76	\$0.70
RJSP Chalet & Operations	\$36,348	\$62,400	36,082	79,333	54,123	99,166	\$1.01	\$0.79	\$0.67	\$0.63
Spenard Recreation Center	\$68,584	\$60,914	29,397	12,109	58,794	24,218	\$2.33	\$5.03	\$1.17	\$2.52
Fairview Recreation Center	\$90,784	\$97,418	38,983	11,676	77,966	23,352	\$2.33	\$8.34	\$1.16	\$4.17
West Pool	\$91,874	\$101,895	14,398	10,731	17,998	13,414	\$6.38	\$9.50	\$5.10	\$7.60
Dimond Pool	\$39,720	\$56,716	14,481	17,592	18,101	21,990	\$2.74	\$3.22	\$2.19	\$2.58
East Pool	\$38,693	\$89,069	11,894	10,964	14,868	13,705	\$3.25	\$8.12	\$2.60	\$6.50
Service Pool	\$38,646	\$28,868	10,287	7,526	20,574	11,289	\$3.76	\$3.84	\$1.88	\$2.56
Bartlett Pool*	\$40,430	\$20,430	9,369	8,773	18,738	13,160	\$4.32	\$2.33	\$2.16	\$1.55
Centers and Pools Totals	\$515,349	\$595,044	226,683	269,181	373,849	300,937	\$2.27	\$2.21	\$1.38	\$1.98

In 2016 Bartlett Pool was closed Mid-May through June.

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

Chugiak Pool	2013	2014	2015	Q-1	Q-2
Number of Participants	48,509	54,876	46,873	11,036	10,785
Number of Participant Hours	60,636	68,595	58,591	13,795	13,481
Tax Support per Participant Hour	\$3.81	\$3.90	\$5.20	\$6.41	\$5.10

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.

