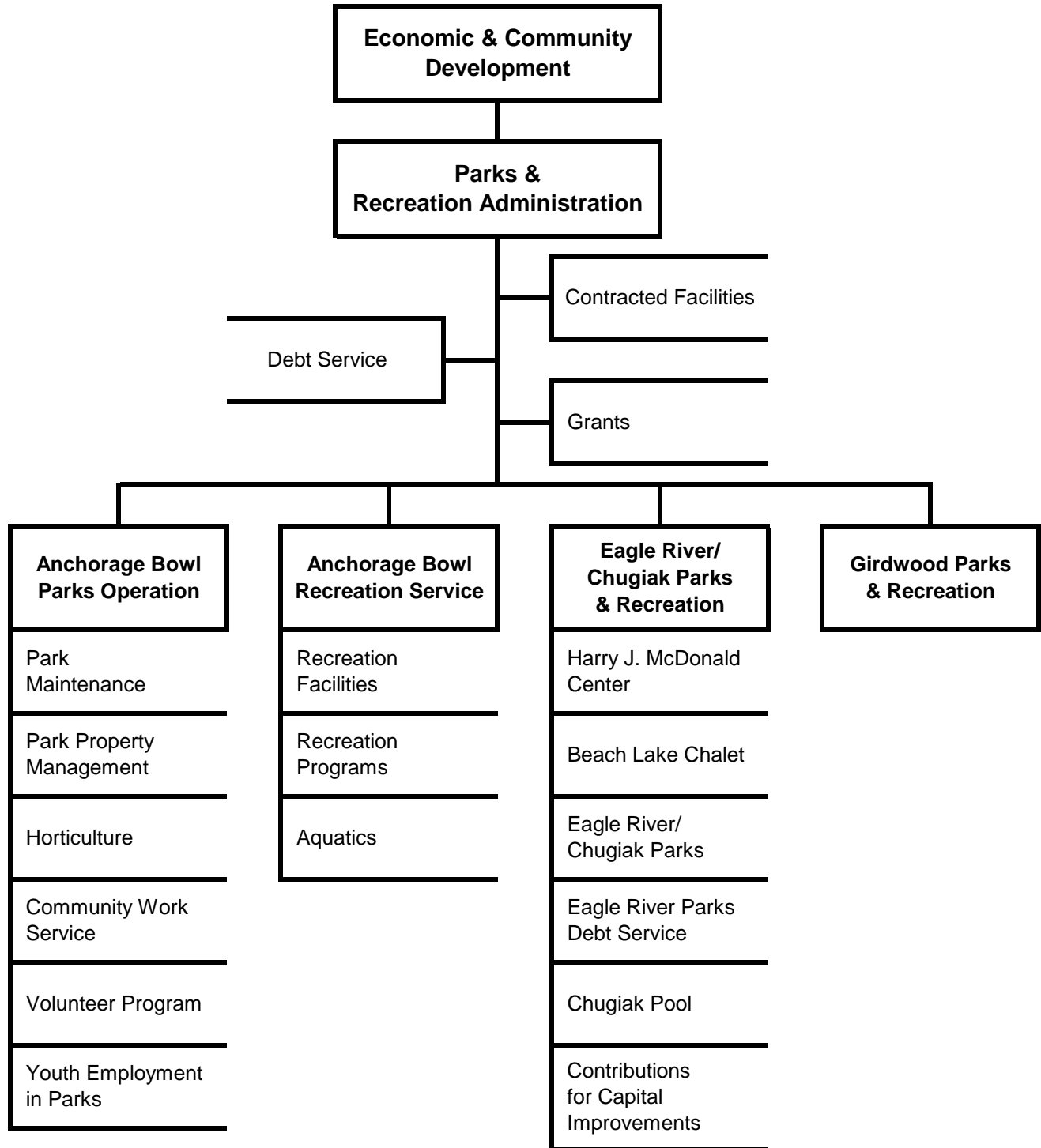


Parks & Recreation



Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

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:



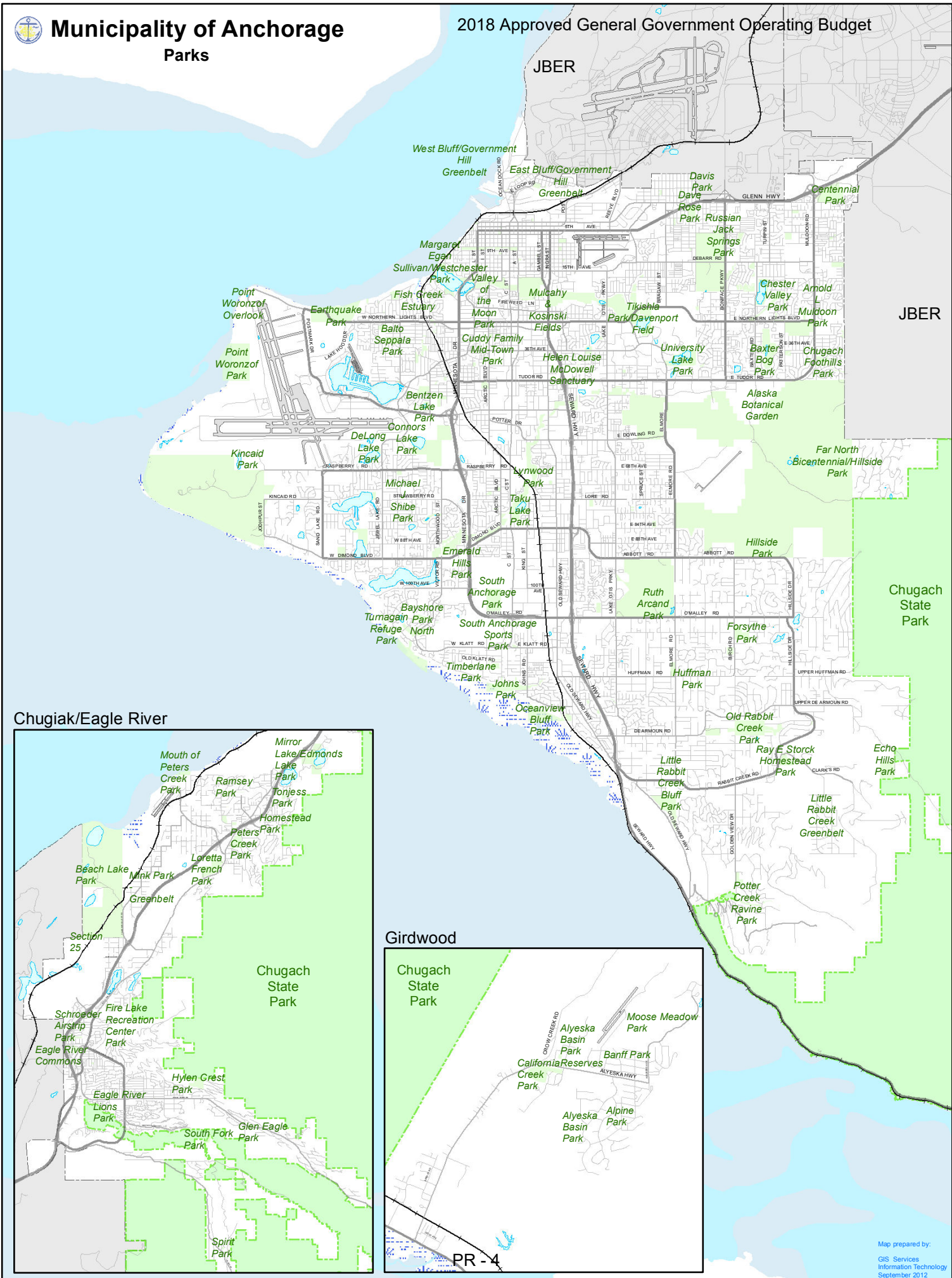
Administration – Make city government more efficient, accessible, transparent, and responsive

- 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 matching demand to capacity.



Community Development – Make Anchorage a vibrant, inclusive, and affordable community

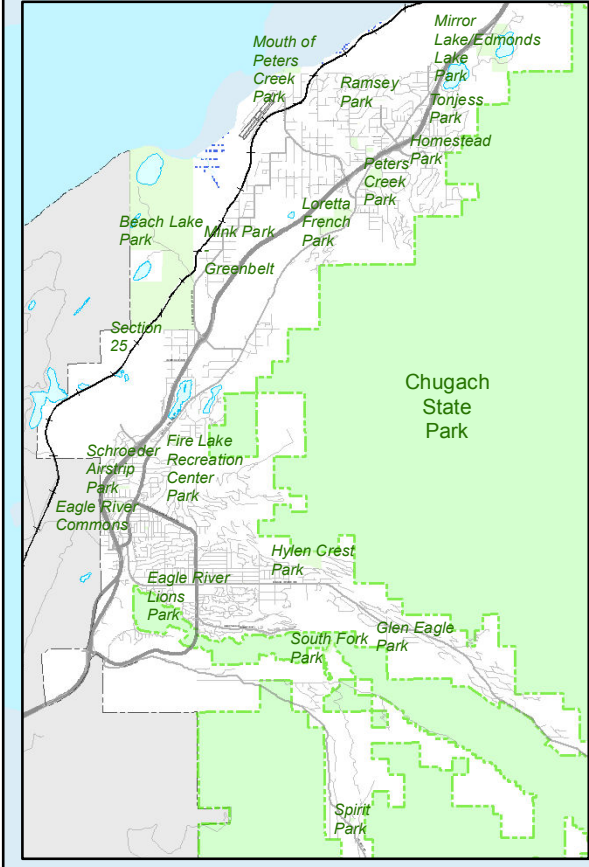
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails 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



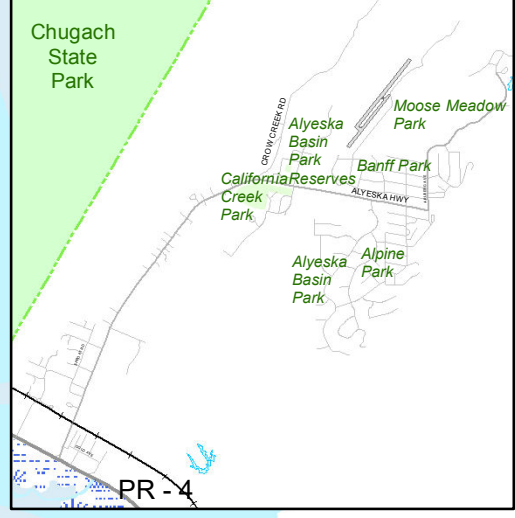
JBER

JBER

Chugiak/Eagle River



Girdwood

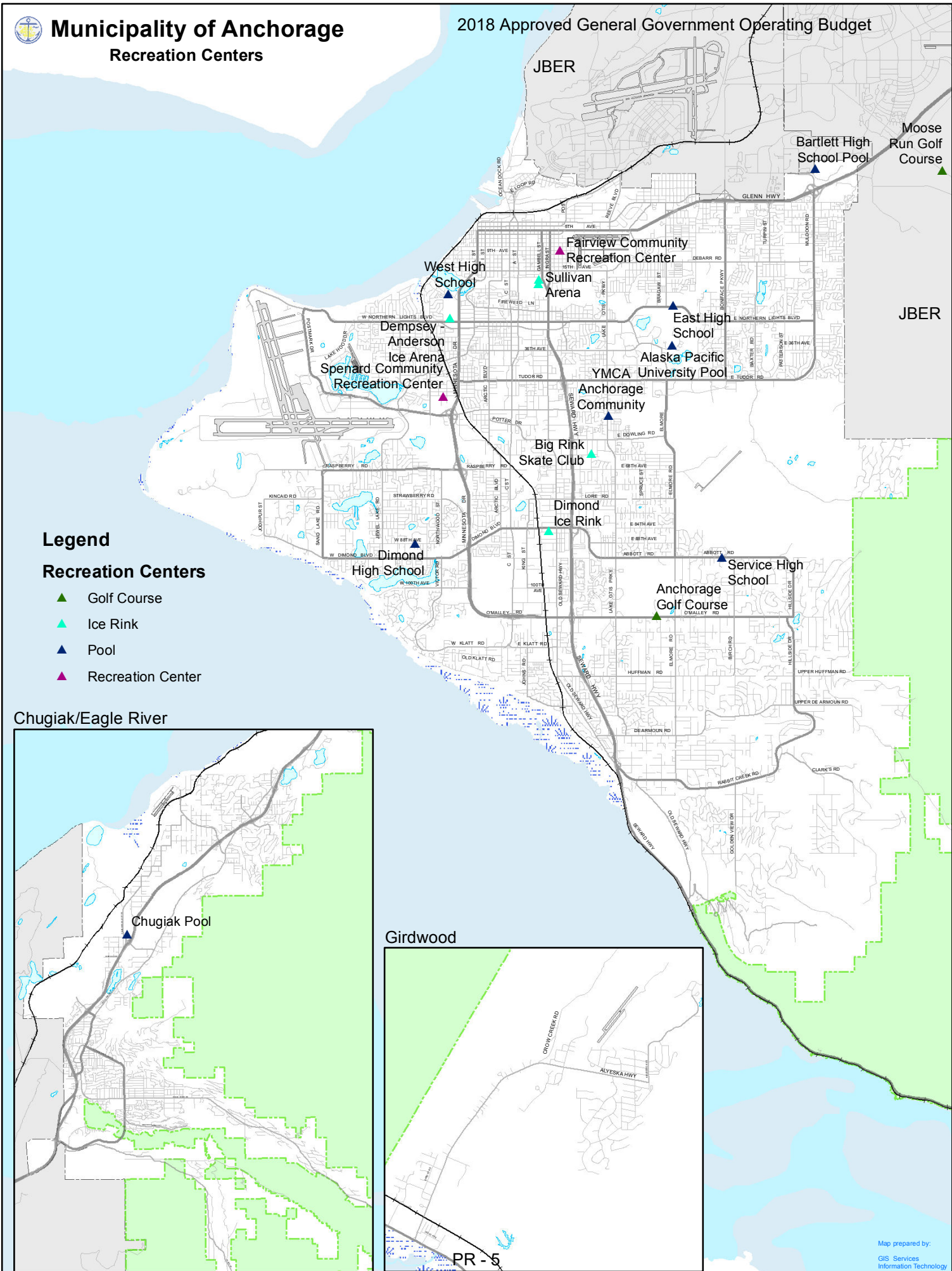


PR - 4



Municipality of Anchorage
Recreation Centers

2018 Approved General Government Operating Budget



Parks & Recreation Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
P&R Anch Administration	437,312	561,073	774,201	37.99%
P&R Anch Bowl Parks Operation	8,040,744	8,007,838	8,702,169	8.67%
P&R Anch Bowl Recreation Services	4,902,298	5,272,908	5,348,696	1.44%
P&R Areawide Grants	726,425	726,425	671,425	(7.57%)
P&R Debt Service - Fund 161	2,579,075	2,944,698	2,418,345	(17.87%)
P&R Eagle River/Chugiak	4,346,168	4,062,373	4,102,910	1.00%
P&R Girdwood	247,142	237,072	237,215	0.06%
Direct Cost Total	21,279,164	21,812,387	22,254,961	2.03%
Intragovernmental Charges				
Charges by/to Other Departments	3,329,694	4,152,699	4,748,962	14.36%
Function Cost Total	24,608,858	25,965,086	27,003,922	4.00%
Program Generated Revenue	(2,829,779)	(2,596,667)	(2,650,157)	2.06%
Net Cost Total	21,779,079	23,368,419	24,353,765	4.22%
Direct Cost by Category				
Salaries and Benefits	10,312,760	11,038,181	11,666,850	5.70%
Supplies	940,998	1,013,712	1,058,025	4.37%
Travel	1,865	4,000	-	(100.00%)
Contractual/Other Services	7,092,105	6,296,487	6,717,062	6.68%
Debt Service	2,826,115	3,302,177	2,607,918	(21.02%)
Depreciation/Amortization	858	-	-	-
Equipment, Furnishings	104,463	157,830	205,106	29.95%
Direct Cost Total	21,279,164	21,812,387	22,254,961	2.03%
Position Summary as Budgeted				
Full-Time	65	71	70	(1.41%)
Part-Time	255	255	266	4.31%
Position Total	320	326	336	3.07%
	2016 Positions: end-of-year count is 319 due to 1 FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.	2017 Positions: end-of-year count is 324 due to 2 FT positions (Director, Land Architect) being split between Anchorage and Eagle River Parks & Recreation.	2018 Positions: end-of-year count is 335 due to 1 FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.	

Parks & Recreation Reconciliation from 2017 Revised Budget to 2018 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Revised Budget	21,812,387	69	25	230
2017 One-Time Requirements				
- Remove 2017 Proposed - ONE-TIME - Reduction in fleet rental rates	178,236	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(701,666)	-	-	-
- Tax Anticipation Notes (TANS)	7,407	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including non-labor adjustments for position changes and alignment of position type to actuals	532,947	(1)	-	6
- Fleet rental rates	61,043	-	-	-
- Hotel/Motel Tax	(96)	-	-	-
2018 Continuation Level	21,890,258	68	25	236
2018 One-Time Requirements				
- Ben Boeke and Dempsey Anderson Ice Arenas potential net operating loss, due to construction, based on 2018 budget	188,665	-	-	-
- Reduce Grants to Outside Organizations – Anchorage Curling Club, for operational assistance (one-time only)	(10,000)	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(2,418)	-	-	-
- Voter Approved Bond O&M - 2016 Bond Proposition 4, AO 2015-135	79,000	-	-	-
- Voter Approved Bond O&M - 2017 Bond Proposition 3, AO 2016-150	166,000	-	-	-
- Reduce operating supplies for recreation facilities	(25,000)	-	-	-
- Reduce grants to outside organizations	(30,000)	-	-	-
- Reduce grant to Anchorage Parks Foundation from \$115,000 to \$100,000	(15,000)	-	-	-
- Reduce chemical toilet rental services - transfer rental obligations to user groups and reduce Ice Maintenance Contract Services from \$30,000 to \$0.00	(30,000)	-	-	-
- Reduce utility services	(60,000)	-	-	-
- Reduce utility services to greenhouse and eliminate beautification support	(31,000)	-	-	-
- Reduce travel and tuition	(4,000)	-	-	-
- Reduce printing and binding and publish Alaska Runner's Calendar on-line	(7,000)	-	-	-
- Reduce advertising	(10,000)	-	-	-
- Reduce gasoline issuance as this section is reducing its fleet inventory	(14,544)	-	-	-
2018 Assembly Amendment				
- Assembly Member Rivera - add 1 Park foreman and 5 Parks Caretakers for homeless camps cleanup	170,000	1	-	5
2018 Approved Budget	22,254,961	69	25	241

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	333,504	452,845	477,404	5.42%
Supplies	1,920	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	101,864	99,558	288,127	189.41%
Equipment, Furnishings	25	2,700	2,700	-
Manageable Direct Cost Total	437,312	561,073	774,201	37.99%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	437,312	561,073	774,201	-
Intragovernmental Charges				
Charges by/to Other Departments	1,401,786	1,357,223	1,427,207	5.16%
Function Cost Total	1,839,098	1,918,296	2,201,408	14.76%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	230	5,000	5,000	-
Program Generated Revenue Total	230	5,000	5,000	-
Net Cost Total	1,838,868	1,913,296	2,196,408	14.80%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

2016 Positions: 1 FT position (Director) is split between Anchorage and Eagle River Parks & Recreation.	2017 Positions: 1 FT position (Director) is split between Anchorage and Eagle River Parks & Recreation.	2018 Positions: 1 FT position (Director) is split between Anchorage and Eagle River Parks & Recreation.
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Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 550300, 550100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	333,504	452,845	477,404	5.42%
Supplies	1,920	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	101,864	99,558	288,127	189.41%
Equipment, Furnishings	25	2,700	2,700	-
Manageable Direct Cost Total	437,312	561,073	774,201	37.99%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	437,312	561,073	774,201	37.99%
Intragovernmental Charges				
Charges by/to Other Departments	1,401,786	1,357,223	1,427,207	5.16%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406290 - Rec Center Rentals & Activities	10	-	-	-
406330 - Park Land & Operations	220	-	-	-
Program Generated Revenue Total	230	5,000	5,000	-
Net Cost				
Direct Cost Total	437,312	561,073	774,201	37.99%
Charges by/to Other Departments Total	1,401,786	1,357,223	1,427,207	5.16%
Program Generated Revenue Total	(230)	(5,000)	(5,000)	-
Net Cost Total	1,838,868	1,913,296	2,196,408	14.80%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

2016 Positions:
1 FT
position (Director)
is split between
Anchorage and
Eagle River Parks
& Recreation.

2017 Positions:
1 FT
position (Director)
is split between
Anchorage and
Eagle River Parks
& Recreation.

2018 Positions:
1 FT
position (Director)
is split between
Anchorage and
Eagle River Parks
& Recreation.

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	5,032,953	4,936,867	5,282,112	6.99%
Supplies	472,446	489,624	475,080	(2.97%)
Travel	983	4,000	-	(100.00%)
Contractual/Other Services	2,447,803	2,464,737	2,785,091	13.00%
Equipment, Furnishings	85,701	112,610	159,886	41.98%
Manageable Direct Cost Total	8,039,886	8,007,838	8,702,169	8.67%
Debt Service	-	-	-	-
Depreciation/Amortization	858	-	-	-
Non-Manageable Direct Cost Total	858	-	-	-
Direct Cost Total	8,040,744	8,007,838	8,702,169	-
Intragovernmental Charges				
Charges by/to Other Departments	380,925	614,614	717,973	16.82%
Function Cost Total	8,421,668	8,622,452	9,420,142	9.25%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	157,362	102,320	186,320	82.10%
Program Generated Revenue Total	157,362	102,320	186,320	82.10%
Net Cost Total	8,264,306	8,520,132	9,233,822	8.38%

Position Summary as Budgeted

Full-Time	35	35	35	-
Part-Time	92	102	107	4.90%
Position Total	127	137	142	3.65%

2017 Positions: 1 FT position (Land Architect) is split between Anchorage and Eagle River Parks & Recreation.

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	5,032,953	4,936,867	5,282,112	6.99%
Supplies	472,446	489,624	475,080	(2.97%)
Travel	983	4,000	-	(100.00%)
Contractual/Other Services	2,447,803	2,464,737	2,785,091	13.00%
Equipment, Furnishings	85,701	112,610	159,886	41.98%
Manageable Direct Cost Total	8,039,886	8,007,838	8,702,169	8.67%
Debt Service	-	-	-	-
Depreciation/Amortization	858	-	-	-
Non-Manageable Direct Cost Total	858	-	-	-
Direct Cost Total	8,040,744	8,007,838	8,702,169	8.67%
Intragovernmental Charges				
Charges by/to Other Departments	380,925	614,614	717,973	16.82%
Program Generated Revenue				
406330 - Park Land & Operations	128,512	102,320	186,320	82.10%
408090 - Recycle Rebate	50	-	-	-
408380 - Prior Year Expense Recovery	10	-	-	-
408390 - Insurance Recoveries	28,791	-	-	-
Program Generated Revenue Total	157,362	102,320	186,320	82.10%
Net Cost				
Direct Cost Total	8,040,744	8,007,838	8,702,169	8.67%
Charges by/to Other Departments Total	380,925	614,614	717,973	16.82%
Program Generated Revenue Total	(157,362)	(102,320)	(186,320)	82.10%
Net Cost Total	8,264,306	8,520,132	9,233,822	8.38%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 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	-	-	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener 1	-	-	-	1	-	1
Gardener I	-	30	-	29	-	29
Gardener II	-	3	-	3	-	3
Gardener III	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Horticulture Supervisor	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-

2018 Approved General Government Operating Budget

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Landscape Architect II	1	-	2	-	1	-
Office Associate	-	2	-	2	-	2
Park Maintenance Supt	1	-	1	-	1	-
Park Superintendent	1	-	1	-	2	-
Parks Caretaker I	10	53	10	53	10	58
Parks Caretaker II	5	-	5	-	5	-
Parks Caretaker/Operator	-	3	-	3	-	3
Parks Foreman	3	-	3	-	3	-
Public Service Intern III	-	1	-	1	-	1
Seasonal Parks Caretaker I	-	-	-	10	-	10
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	35	92	35	102	35	107

2017 Positions: 1 FT position (Land Architect) is split between Anchorage and Eagle River Parks & Recreation.

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,424,870	3,752,589	3,928,367	4.68%
Supplies	222,028	197,828	172,828	(12.64%)
Travel	882	-	-	-
Contractual/Other Services	1,247,001	1,289,811	1,214,821	(5.81%)
Equipment, Furnishings	7,517	32,680	32,680	-
Manageable Direct Cost Total	4,902,298	5,272,908	5,348,696	1.44%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,902,298	5,272,908	5,348,696	-
Intragovernmental Charges				
Charges by/to Other Departments	639,642	985,820	1,277,275	29.56%
Function Cost Total	5,541,939	6,258,728	6,625,971	5.87%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,140,469	1,927,875	1,927,875	-
Program Generated Revenue Total	2,140,469	1,927,875	1,927,875	-
Net Cost Total	3,401,470	4,330,853	4,698,096	8.48%
Position Summary as Budgeted				
Full-Time	15	18	18	-
Part-Time	125	115	121	5.22%
Position Total	140	133	139	4.51%

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,424,870	3,752,589	3,928,367	4.68%
Supplies	222,028	197,828	172,828	(12.64%)
Travel	882	-	-	-
Contractual/Other Services	1,247,001	1,289,811	1,214,821	(5.81%)
Equipment, Furnishings	7,517	32,680	32,680	-
Manageable Direct Cost Total	4,902,298	5,272,908	5,348,696	1.44%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,902,298	5,272,908	5,348,696	1.44%
Intragovernmental Charges				
Charges by/to Other Departments	639,642	985,820	1,277,275	29.56%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	236,979	169,850	169,850	-
406290 - Rec Center Rentals & Activities	327,588	323,000	323,000	-
406300 - Aquatics	774,437	723,935	723,935	-
406310 - Camping Fees	96,991	95,000	95,000	-
406330 - Park Land & Operations	398,149	340,590	340,590	-
406340 - Golf Fees	28,890	25,000	25,000	-
406560 - Service Fees - School District	277,178	250,500	250,500	-
408380 - Prior Year Expense Recovery	623	-	-	-
408550 - Cash Over & Short	(365)	-	-	-
Program Generated Revenue Total	2,140,469	1,927,875	1,927,875	-
Net Cost				
Direct Cost Total	4,902,298	5,272,908	5,348,696	1.44%
Charges by/to Other Departments Total	639,642	985,820	1,277,275	29.56%
Program Generated Revenue Total	(2,140,469)	(1,927,875)	(1,927,875)	-
Net Cost Total	3,401,470	4,330,853	4,698,096	8.48%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 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	-	1
Assistant Recreation Center Mgr	3	-	3	-	3	-
Assistant Recreation Manager	-	1	-	1	-	1
Assistant Volunteer Coordinator	1	-	1	-	1	-
Lifeguard I	-	41	-	33	-	33
Lifeguard II	-	4	-	3	-	3
Public Service Student Aide I	-	20	-	20	-	20

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 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 II	-	5	-	5	-	5
Recreation Prgm Specialist II	2	1	2	1	2	1
Recreation Specialist I	1	37	2	33	2	33
Recreation Specialist II	-	11	-	13	-	19
Recreation Specialist III	-	1	-	1	-	1
Recreation Superintendent	5	-	4	-	4	-
Recreation Supervisor	-	4	3	4	3	4
Position Detail as Budgeted Total	15	125	18	115	18	121

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

(Fund Center # 550900, 561100, 561300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	726,425	726,425	671,425	(7.57%)
Manageable Direct Cost Total	726,425	726,425	671,425	(7.57%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	726,425	726,425	671,425	-
Intragovernmental Charges				
Charges by/to Other Departments	515,107	553,049	552,452	(0.11%)
Function Cost Total	1,241,532	1,279,474	1,223,877	(4.35%)
Net Cost Total	1,241,532	1,279,474	1,223,877	(4.35%)
Position Summary as Budgeted				
Position Total				-

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

(Fund Center # 550900, 561100, 561300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	726,425	726,425	671,425	(7.57%)
Manageable Direct Cost Total	726,425	726,425	671,425	(7.57%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	726,425	726,425	671,425	(7.57%)
Intragovernmental Charges				
Charges by/to Other Departments	515,107	553,049	552,452	(0.11%)
Net Cost				
Direct Cost Total	726,425	726,425	671,425	(7.57%)
Charges by/to Other Departments Total	515,107	553,049	552,452	(0.11%)
Net Cost Total	1,241,532	1,279,474	1,223,877	(4.35%)

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,579,075	2,944,698	2,418,345	(17.87%)
Non-Manageable Direct Cost Total	2,579,075	2,944,698	2,418,345	(17.87%)
Direct Cost Total	2,579,075	2,944,698	2,418,345	-
Intragovernmental Charges				
Charges by/to Other Departments	572	1,946	3,864	98.56%
Function Cost Total	2,579,648	2,946,644	2,422,209	(17.80%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	18,211	71,370	40,860	(42.75%)
Program Generated Revenue Total	18,211	71,370	40,860	(42.75%)
Net Cost Total	2,561,437	2,875,274	2,381,349	(17.18%)
Position Summary as Budgeted				
Position Total				-

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,579,075	2,944,698	2,418,345	(17.87%)
Non-Manageable Direct Cost Total	2,579,075	2,944,698	2,418,345	(17.87%)
Direct Cost Total	2,579,075	2,944,698	2,418,345	(17.87%)
Intragovernmental Charges				
Charges by/to Other Departments	572	1,946	3,864	98.56%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	17,523	71,370	40,860	(42.75%)
450010 - Contributions from Other Funds	688	-	-	-
Program Generated Revenue Total	18,211	71,370	40,860	(42.75%)
Net Cost				
Direct Cost Total	2,579,075	2,944,698	2,418,345	(17.87%)
Charges by/to Other Departments Total	572	1,946	3,864	98.56%
Program Generated Revenue Total	(18,211)	(71,370)	(40,860)	(42.75%)
Net Cost Total	2,561,437	2,875,274	2,381,349	(17.18%)

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

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,517,839	1,888,780	1,971,724	4.39%
Supplies	226,731	283,968	366,825	29.18%
Travel	-	-	-	-
Contractual/Other Services	2,343,338	1,522,306	1,564,948	2.80%
Equipment, Furnishings	11,220	9,840	9,840	-
Manageable Direct Cost Total	4,099,128	3,704,894	3,913,337	5.63%
Debt Service	247,040	357,479	189,573	(46.97%)
Non-Manageable Direct Cost Total	247,040	357,479	189,573	(46.97%)
Direct Cost Total	4,346,168	4,062,373	4,102,910	-
Intragovernmental Charges				
Charges by/to Other Departments	320,374	557,255	677,882	21.65%
Function Cost Total	4,666,543	4,619,628	4,780,791	3.49%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	502,916	483,102	483,102	-
Program Generated Revenue Total	502,916	483,102	483,102	-
Net Cost Total	4,163,626	4,136,526	4,297,689	3.90%

Position Summary as Budgeted

Full-Time	11	14	13	(7.14%)
Part-Time	37	37	37	-
Position Total	48	51	50	(1.96%)

2016 Positions: 1 FT position (Director) is split between Anchorage and Eagle River Parks & Recreation.	2017 Positions: 2 FT positions (Director, Land Architect) are split between Anchorage and Eagle River Parks & Recreation.	2018 Positions: 1 FT position (Director) is split between Anchorage and Eagle River Parks & Recreation.
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**Parks & Recreation
Division Detail
P&R Eagle River/Chugiak**

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,517,839	1,888,780	1,971,724	4.39%
Supplies	226,731	283,968	366,825	29.18%
Travel	-	-	-	-
Contractual/Other Services	2,343,338	1,522,306	1,564,948	2.80%
Equipment, Furnishings	11,220	9,840	9,840	-
Manageable Direct Cost Total	4,099,128	3,704,894	3,913,337	5.63%
Debt Service	247,040	357,479	189,573	(46.97%)
Non-Manageable Direct Cost Total	247,040	357,479	189,573	(46.97%)
Direct Cost Total	4,346,168	4,062,373	4,102,910	1.00%
Intragovernmental Charges				
Charges by/to Other Departments	320,374	557,255	677,882	21.65%
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	19,950	-	-	-
406280 - Prgm, Lessons, & Camps	136,655	120,500	120,500	-
406290 - Rec Center Rentals & Activities	81,243	65,000	65,000	-
406300 - Aquatics	235,401	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	26,969	26,002	26,002	-
407050 - Other Fines and Forfeitures	1,124	-	-	-
408380 - Prior Year Expense Recovery	985	-	-	-
408405 - Lease & Rental Revenue	-	21,600	21,600	-
408580 - Miscellaneous Revenues	590	-	-	-
Program Generated Revenue Total	502,916	483,102	483,102	-
Net Cost				
Direct Cost Total	4,346,168	4,062,373	4,102,910	1.00%
Charges by/to Other Departments Total	320,374	557,255	677,882	21.65%
Program Generated Revenue Total	(502,916)	(483,102)	(483,102)	-
Net Cost Total	4,163,626	4,136,526	4,297,689	3.90%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 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
Park Foreman	-	-	1	-	1	-

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	3	6	4	6	4	6
Parks Caretaker II	2	-	2	-	2	-
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	14	37	13	37

2016 Positions:
1 FT
position (Director)
is split between
Anchorage and
Eagle River Parks
& Recreation.

2017 Positions: 2 FT
positions (Director,
Land Architect) are
split between
Anchorage and Eagle
River Parks &
Recreation.

2018 Positions:
1 FT
position (Director)
is split between
Anchorage and
Eagle River Parks
& Recreation.

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,594	7,100	7,243	2.02%
Supplies	17,873	36,322	37,322	2.75%
Travel	-	-	-	-
Contractual/Other Services	225,674	193,650	192,650	(0.52%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	247,142	237,072	237,215	0.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	247,142	237,072	237,215	-
Intragovernmental Charges				
Charges by/to Other Departments	71,287	82,792	92,309	11.50%
Function Cost Total	318,429	319,864	329,524	3.02%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,590	7,000	7,000	-
Program Generated Revenue Total	10,590	7,000	7,000	-
Net Cost Total	307,839	312,864	322,524	3.09%
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,594	7,100	7,243	2.02%
Supplies	17,873	36,322	37,322	2.75%
Travel	-	-	-	-
Contractual/Other Services	225,674	193,650	192,650	(0.52%)
Manageable Direct Cost Total	247,142	237,072	237,215	0.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	247,142	237,072	237,215	0.06%
Intragovernmental Charges				
Charges by/to Other Departments	71,287	82,792	92,309	11.50%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	6,877	3,500	3,500	-
406290 - Rec Center Rentals & Activities	264	-	-	-
406310 - Camping Fees	3,449	3,500	3,500	-
Program Generated Revenue Total	10,590	7,000	7,000	-
Net Cost				
Direct Cost Total	247,142	237,072	237,215	0.06%
Charges by/to Other Departments Total	71,287	82,792	92,309	11.50%
Program Generated Revenue Total	(10,590)	(7,000)	(7,000)	-
Net Cost Total	307,839	312,864	322,524	3.09%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 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 & Recreation Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Personnel			Program Expiration
						FT	PT	T	
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.	560300	80,000	37,172	15,000	27,828	-	-	-	Continuous
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Donor: Conico Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	153,050	122,839	10,000	20,211	-	-	-	Continuous
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	38,040	231	5,000	32,809	-	-	-	Continuous
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	500	9,500	-	-	-	Continuous
Total Grant and Alternative Operating Funding for Department		281,090	160,241	30,500	90,349	-	-	-	
				Total General Government Operating Direct Cost for Department	22,254,961	69	25	241	
				Total Operating Budget for Department	22,285,461	69	25	241	

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 Annual Number of Parks & Recreation Opportunity Hours	2012	2013	2014	2015	2016	2017 Q-1	2017 Q-2
	20,802,317	21,406,117	21,391,948	21,491,948	21,897,857	2,627,743	3,021,904

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

Tax Support	2012	2013	2014	2015	2016	Q-1	Q-2
Q-2017 Annual Tax Support Per Opportunity Hour	\$0.55	\$0.55	0.58	\$061	\$0.57	\$0.83	.71

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

	2012	2013	2014	2015	2016	Q-1	Q-2
Community Assessment Rating							
Favorable Ratings	78%	76%	74%	74%	76%	76%	74%
Facilities are clean, safe & welcoming	78%	74%	77%	75%	78%	77%	75%
Parks are clean, safe and secure	83%	81%	81%	79%	72%	70%	70%
Facilities provide good customer service	77%	78%	78%	80%	81%	81%	80%

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	2016
Volunteer Hours	139,047	45,569	26,660	27,574	19,743
Community Work Service (CWS) Hours	41,543	22,769	15,318	11,385	8,202
Economic Value of Labor Hours	\$3,935,048	\$1,513,003	\$923,516	\$857,098	\$658,384
Donations	\$294,908	\$1,436,425	\$2,639,548	\$ 7,000	\$ 10,000
Total Contributions	4,229,956	\$2,949,428	\$3,944,473	\$864,098	\$668,384
Rate of Return on Community Investment	3.02	2.86	4.09	2.52	1.77

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	2016
Non-Capital Improvement Services					
User & Permit Fees	16%	19%	18%	18%	18%
In-kind/Volunteers,	22%	10%	10%	6%	4%
Donations/Sponsors, Non Capital	2%	0%	1%	0%	0%
Tax Support	61%	71%	71%	76%	78%

Parks Operations Division
Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals will be measured by:

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

<i>Evaluation Criteria</i>	2012	2013	2014	2015	2016	Q-1	Q-1
% of Parks Routinely Maintained per Week	92%	85%	90%	90%	92%	87%	91%
% of Parks with a Weekly Inspection Score of 80% or higher	88%	84%	87%	87%	88%	85%	84%

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

Projects	2012	2013	2014	2015	2016
Number of Park Fix-It Projects	8	5	9	7	6
Percentage of projects completed on schedule	100%	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	2016	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%	81%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	85%	81%	81%	80%	82%	82%	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
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 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.

2018 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.

Note: Service Swimming Pool and Bartlett Swimming Pool were closed from mid-May through mid-August. 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
Tax Support for Facility Participant and Hours

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2016	2016	2016	2016	2016
Kincaid Outdoor Center	\$276,616.07	1,147,801	1,176,496.03	\$0.24	\$ 0.24
RJSP Chalet & Operations	\$110,936.44	399,873	409,869.83	\$0.28	\$ 0.27
Spenard Recreation Center	\$234,524.33	76,130	190,325.00	\$3.08	\$ 1.23
Fairview Recreation Center	\$436,936.90	139,076	208,614.00	\$3.14	\$ 2.09
West Pool	\$285,025.20	76,417	114,625.50	\$3.73	\$ 2.49
Dimond Pool	\$162,502.02	55,260	82,890.00	\$2.94	\$ 1.96
East Pool	\$252,809.77	28,886	43,329.00	\$8.75	\$ 5.83
Service Pool	\$ 77,390.93	28,652	42,978.00	\$2.70	\$ 1.80
Bartlett Pool*	\$104,111.72	23,320	34,980.00	\$4.46	\$ 2.98
Centers and Pools Totals	\$1,940,853.38	1,975,415	2,304,107.36	\$0.98	\$ 0.84

*Bartlett Pool was closed from Mid-May through July 2016.

2017

Tax Support for Facility Participant and Hours

Centers & Pools	Tax Subsidy	Tax Subsidy	Participant Count	Participant Count	Participant Hours	Participant Hours	Participant Subsidy	Participant Subsidy	Participant Hours Subsidy	Participant Hours Subsidy
Year:	2017 Q-1	2017 Q-2	2017 Q-1	2017 Q-2	2017 Q-1	2017 Q-2	2017 Q-1	2017 Q-2	2017 Q-1	2017 Q-2
Kincaid Outdoor Center	\$59,494.46	\$49,183.00	181,691	201,783	272,537	201,783	\$0.33	\$0.24	\$0.22	\$0.24
RJSP Chalet & Operations	\$57,386.26	\$52,871.00	63,406	88,338	95,109	88,338	\$0.91	\$0.60	\$0.60	\$0.60
Spenard Recreation Center	\$59,640.84	\$97,102.00	16,462	19,561	24,694	34,232	\$3.62	\$4.96	\$2.42	\$2.84
Fairview Recreation Center	\$86,985.17	\$129,773.00	27,182	21,793	40,774	38,138	\$3.20	\$5.95	\$2.13	\$3.40
West Pool	\$68,656.41	\$87,124.00	11,881	14,913	17,822	18,641	\$5.78	\$5.84	\$3.85	\$4.67
Dimond Pool	\$69,215.44	\$87,875.00	12,469	15,573	18,704	19,466	\$5.55	\$5.64	\$3.70	\$4.51
East Pool	\$70,020.05	\$42,580.00	6,344	6,231	9,516	7,789	\$11.04	\$6.83	\$7.36	\$5.47
Service Pool	\$46,197.37	\$41,719.00	5,665	8,735	8,498	10,919	\$8.15	\$4.78	\$5.44	\$3.82
Bartlett Pool	\$53,236.49	\$56,515.00	6,844	8,961	10,266	11,201	\$7.78	\$6.31	\$5.19	\$5.05
Centers and Pools Totals	\$570,832.49	\$644,742.00	331,945	385,888	497,917	430,507	\$1.72	\$1.67	\$1.15	\$1.50

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.
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Chugiak Pool	2013	2014	2015	2016	Q-1	Q-2
Number of Participants	48,509	54,876	46,873	41,012	10,722	8,563
Number of Participant Hours	60,636	68,595	58,591	51,265	13,403	10,816
Tax Support per Participant Hour	\$3.81	\$3.90	\$5.20	\$5.86	\$5.96	

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.

