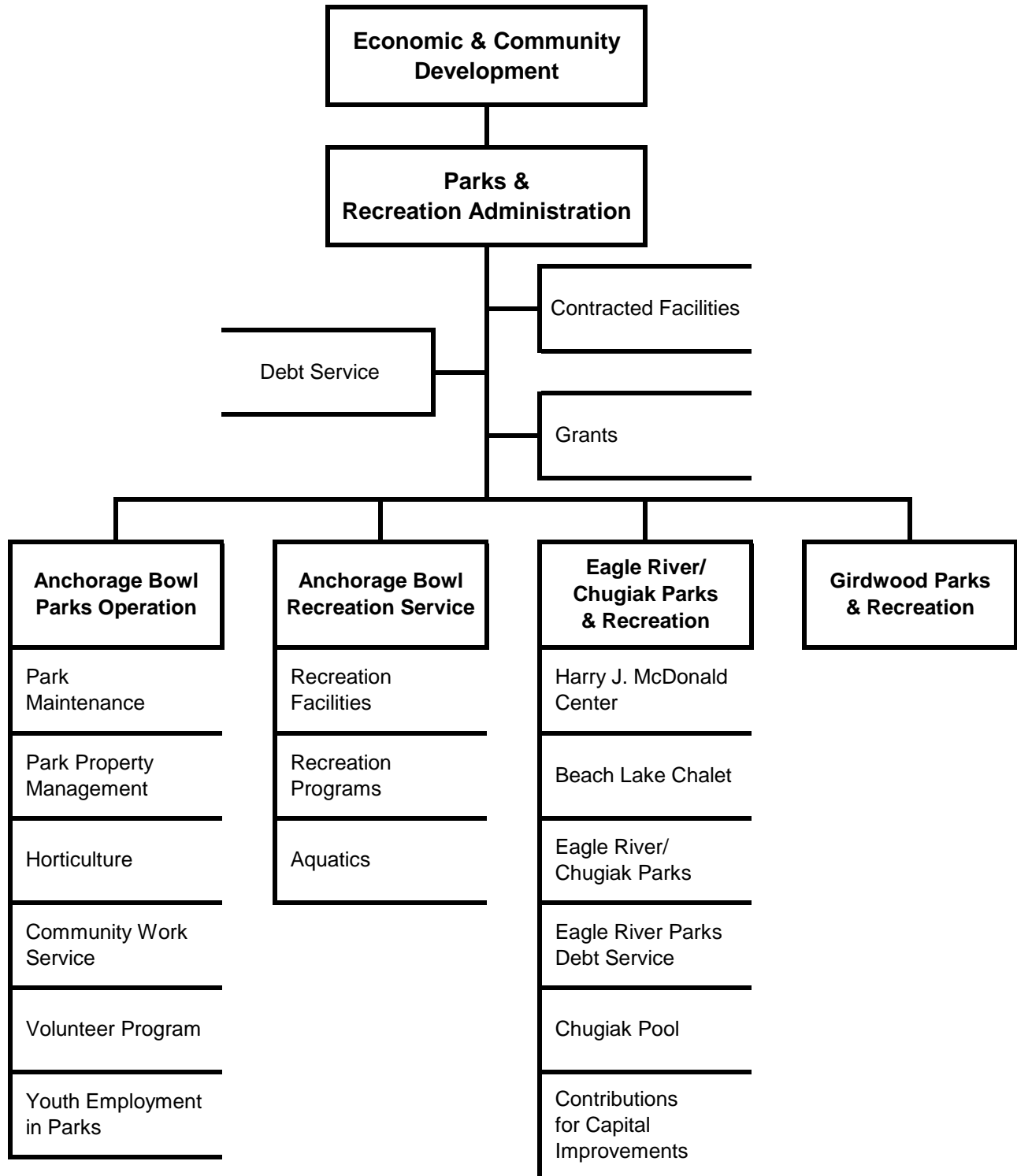


Parks & Recreation



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 welcoming, resilient, and affordable community

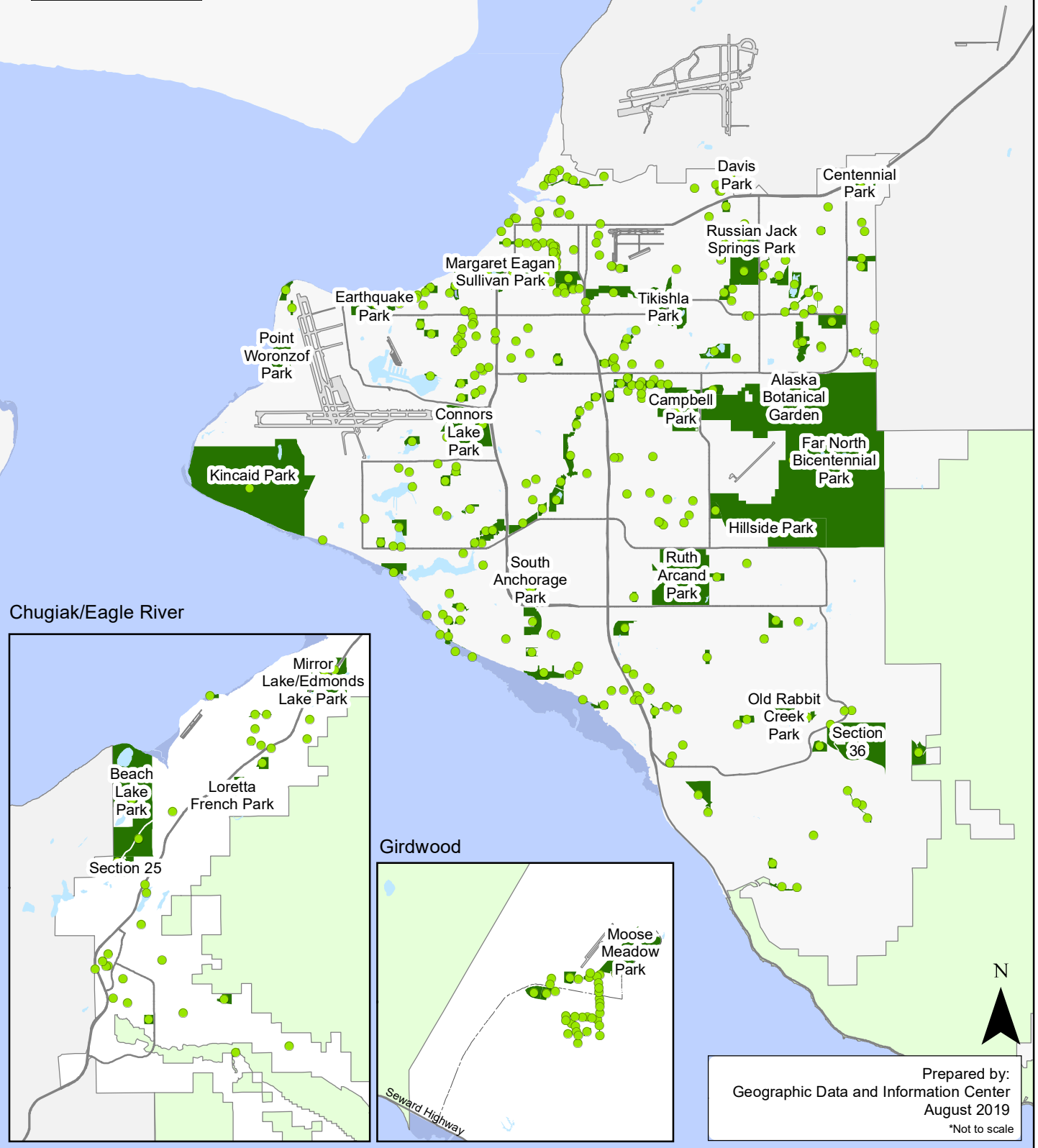
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails 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.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner

Municipality of Anchorage Parks Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Legend

- Park Points
- Large Parks



Prepared by:
Geographic Data and Information Center
August 2019
*Not to scale

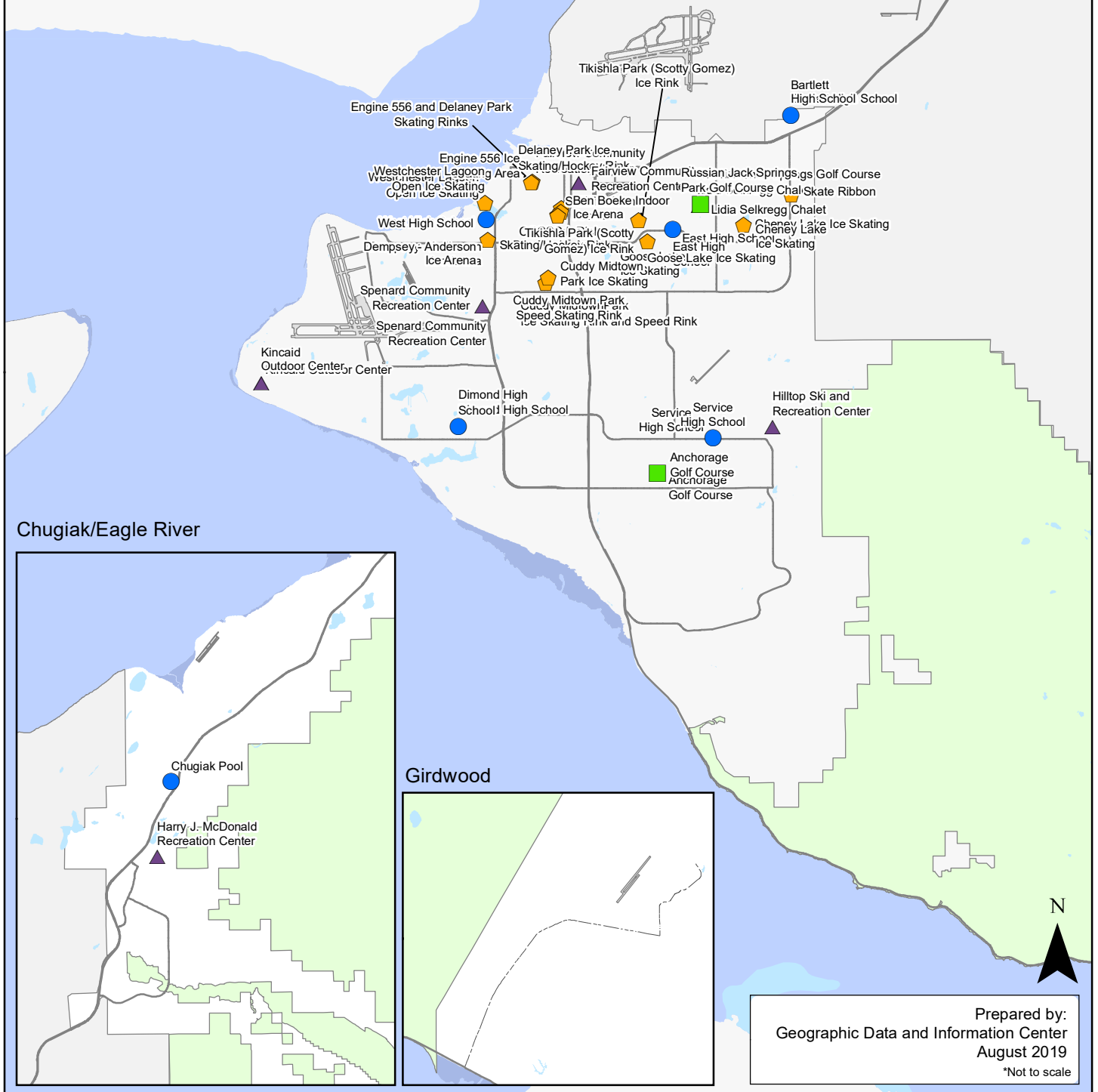
Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Recreation Center Facilities

- Golf Course
- ◆ Ice Skating
- Pool
- ▲ Recreation Center



Prepared by:
Geographic Data and Information Center
August 2019
*Not to scale

Parks & Recreation Department Summary

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Division				
P&R Anch Administration	456,663	686,300	815,229	18.79%
P&R Anch Bowl Parks Operation	8,433,596	8,884,513	8,959,559	0.84%
P&R Anch Bowl Recreation Services	5,033,893	5,476,385	5,744,965	4.90%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,262,226	2,867,506	2,874,553	0.25%
P&R Eagle River/Chugiak	3,217,604	3,928,870	3,973,737	1.14%
P&R Girdwood	232,571	315,545	315,696	0.05%
Direct Cost Total	20,307,978	22,840,544	23,365,164	2.30%
Intragovernmental Charges				
Charges by/to Other Departments	4,835,395	6,202,425	5,893,433	(4.98%)
Function Cost Total	25,143,373	29,042,969	29,258,597	0.74%
Program Generated Revenue	(2,740,940)	(2,645,543)	(2,619,329)	(0.99%)
Net Cost Total	22,402,433	26,397,426	26,639,268	0.92%

Direct Cost by Category				
Salaries and Benefits	10,375,395	12,202,343	12,950,590	6.13%
Supplies	1,031,106	767,673	808,173	5.28%
Travel	-	-	-	-
Contractual/Other Services	6,457,871	6,594,803	6,362,123	(3.53%)
Debt Service	2,402,579	3,070,619	3,039,172	(1.02%)
Equipment, Furnishings	41,027	205,106	205,106	-
Direct Cost Total	20,307,978	22,840,544	23,365,164	2.30%

Position Summary as Budgeted

Full-Time	70	79	80	1.27%
Part-Time	266	253	273	7.91%
Position Total	336	332	353	6.33%

2018 Positions:
end-of-year
count is 335 due
to 1 FT position
(Director) being
split between
Anchorage and
Eagle River
Parks &
Recreation.

2019 Positions:
end-of-year
count is 330
due to 2 FT
positions
(Director,
Engineering
Tech) being
split between
Anchorage and
Eagle River
Parks &
Recreation.

2020 Positions:
end-of-year
count is 351
due to 2 FT
positions
(Director,
Engineering
Tech) being
split between
Anchorage and
Eagle River
Parks &
Recreation.

Parks & Recreation

Reconciliation from 2019 Revised Budget to 2020 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2019 Revised Budget	22,840,544	77	23	230
2019 One-Time Requirements				
- Remove 2019 Approved - ONE-TIME - Homelessness Initiatives and camp cleanup	(309,208)	-	-	-
- Remove 2019 1Q - ONE-TIME - Homelessness Initiatives and camp clean-up, abatement, and overflow shelter	(173,880)	-	-	-
- Remove 2019 1Q - ONE-TIME - East High School Pool cost reductions - pool cannot be used until significant earthquake damage is repaired	138,000	-	-	-
- Remove 2019 1Q - ONE-TIME - Settlement payment (One-time increase to Tax Cap) Judgment payment to Center for Religious Expression	(44,283)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(14,447)	-	-	-
- Tax Anticipation Notes (TANs)	(17,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including labor and non-labor adjustments for position alignment	245,351	1	-	6
- Fleet adjustment in line with projected fleet operations and vehicle purchases	229,840	-	-	-
- Hotel/Motel Tax	1,384	-	-	-
2020 Continuation Level	22,896,301	78	23	236
2020 Proposed Budget Changes				
- <u>Voter Approved Bond O&M</u> - 2019 Bond Proposition 5, AO 2019-2	40,000	-	-	-
- Homeless camp cleanup/abatement program from mid-April through mid-October, seasonal positions	348,844	-	-	14
- Ben Boeke and Dempsey Anderson Ice Arenas - SMB of AK Management Agreement combined net operating deficit	80,019	-	-	-
2020 Proposed Budget	23,365,164	78	23	250

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	383,097	577,645	625,171	8.23%
Supplies	2,041	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	71,526	99,985	181,388	81.42%
Equipment, Furnishings	-	2,700	2,700	-
Manageable Direct Cost Total	456,663	686,300	815,229	18.79%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	456,663	686,300	815,229	-
Intragovernmental Charges				
Charges by/to Other Departments	2,193,132	3,238,230	2,870,538	(11.35%)
Function Cost Total	2,649,795	3,924,530	3,685,767	(6.08%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	-	5,000	5,000	-
Program Generated Revenue Total	-	5,000	5,000	-
Net Cost Total	2,649,795	3,919,530	3,680,767	(6.09%)

Position Summary as Budgeted

Full-Time	4	5	5	-
Position Total	4	5	5	-

Position counts include Director that is split between Anchorage and Eagle River

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	383,097	577,645	625,171	8.23%
Supplies	2,041	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	71,526	99,985	181,388	81.42%
Equipment, Furnishings	-	2,700	2,700	-
Manageable Direct Cost Total	456,663	686,300	815,229	18.79%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	456,663	686,300	815,229	18.79%
Intragovernmental Charges				
Charges by/to Other Departments	2,193,132	3,238,230	2,870,538	(11.35%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
Program Generated Revenue Total	-	5,000	5,000	-
Net Cost				
Direct Cost Total	456,663	686,300	815,229	18.79%
Charges by/to Other Departments Total	2,193,132	3,238,230	2,870,538	(11.35%)
Program Generated Revenue Total	-	(5,000)	(5,000)	-
Net Cost Total	2,649,795	3,919,530	3,680,767	(6.09%)

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	5	-	5	-

Position counts include Director that is split between Anchorage and Eagle River

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	5,163,504	5,416,726	5,804,521	7.16%
Supplies	509,311	469,080	469,080	-
Travel	-	-	-	-
Contractual/Other Services	2,749,843	2,838,821	2,526,072	(11.02%)
Equipment, Furnishings	10,939	159,886	159,886	-
Manageable Direct Cost Total	8,433,596	8,884,513	8,959,559	0.84%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,433,596	8,884,513	8,959,559	-
Intragovernmental Charges				
Charges by/to Other Departments	504,987	604,429	618,418	2.31%
Function Cost Total	8,938,583	9,488,942	9,577,977	0.94%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	129,795	111,320	121,352	9.01%
Program Generated Revenue Total	129,795	111,320	121,352	9.01%
Net Cost Total	8,808,788	9,377,622	9,456,625	0.84%
Position Summary as Budgeted				
Full-Time	35	37	36	(2.70%)
Part-Time	107	99	119	20.20%
Position Total	142	136	155	13.97%

2019 and 2020 Position counts include Engineering Technician that is split between Anchorage and Eagle River

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	5,163,504	5,416,726	5,804,521	7.16%
Supplies	509,311	469,080	469,080	-
Travel	-	-	-	-
Contractual/Other Services	2,749,843	2,838,821	2,526,072	(11.02%)
Equipment, Furnishings	10,939	159,886	159,886	-
Manageable Direct Cost Total	8,433,596	8,884,513	8,959,559	0.84%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,433,596	8,884,513	8,959,559	0.84%
Intragovernmental Charges				
Charges by/to Other Departments	504,987	604,429	618,418	2.31%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	9,677	-	-	-
406330 - Park Land & Operations	71,687	111,320	111,320	-
406720 - Flex Employee Health Deduct	(812)	-	-	-
408390 - Insurance Recoveries	2,724	-	-	-
408405 - Lease & Rental Revenue	-	-	10,032	100.00%
460070 - MOA Property Sales	46,519	-	-	-
Program Generated Revenue Total	129,795	111,320	121,352	9.01%
Net Cost				
Direct Cost Total	8,433,596	8,884,513	8,959,559	0.84%
Charges by/to Other Departments Total	504,987	604,429	618,418	2.31%
Program Generated Revenue Total	(129,795)	(111,320)	(121,352)	9.01%
Net Cost Total	8,808,788	9,377,622	9,456,625	0.84%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Planner	1	-	-	-	-	-
Associate Planner	1	-	-	-	-	-
Community Work Serv Specialist	2	-	2	-	2	-
Engineering Technician III	-	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener 1	-	1	-	-	-	-
Gardener II - Regular	-	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	-	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Landscape Architect II	1	-	2	-	2	-
Natural Resource Manager	1	-	1	-	1	-
Office Associate	-	2	-	2	-	2
Park Superintendent	1	-	-	-	-	-
Parks Caretaker I	-	58	-	63	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	1	-	2	-	2	-
Public Service Intern III	-	1	-	-	-	-
Seasonal Gardener I	-	29	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	10	-	-	-	14
Seasonal Parks Caretaker II	-	-	-	-	-	6
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	-	-	1	-	1	-
Position Detail as Budgeted Total	35	107	37	99	36	119

2019 and 2020 Position counts include Engineering Technician that is split between Anchorage and Eagle River

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,342,166	4,203,717	4,312,960	2.60%
Supplies	241,821	154,828	195,328	26.16%
Travel	-	-	-	-
Contractual/Other Services	1,445,055	1,085,160	1,203,997	10.95%
Equipment, Furnishings	4,851	32,680	32,680	-
Manageable Direct Cost Total	5,033,893	5,476,385	5,744,965	4.90%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,033,893	5,476,385	5,744,965	-
Intragovernmental Charges				
Charges by/to Other Departments	869,782	946,737	968,630	2.31%
Function Cost Total	5,903,675	6,423,122	6,713,595	4.52%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,950,231	2,002,875	2,002,875	-
Program Generated Revenue Total	1,950,231	2,002,875	2,002,875	-
Net Cost Total	3,953,444	4,420,247	4,710,720	6.57%
Position Summary as Budgeted				
Full-Time	18	23	23	-
Part-Time	121	116	116	-
Position Total	139	139	139	-

Parks & Recreation Division Detail

P&R Anch Bowl Recreation Services

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,342,166	4,203,717	4,312,960	2.60%
Supplies	241,821	154,828	195,328	26.16%
Travel	-	-	-	-
Contractual/Other Services	1,445,055	1,085,160	1,203,997	10.95%
Equipment, Furnishings	4,851	32,680	32,680	-
Manageable Direct Cost Total	5,033,893	5,476,385	5,744,965	4.90%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,033,893	5,476,385	5,744,965	4.90%
Intragovernmental Charges				
Charges by/to Other Departments	869,782	946,737	968,630	2.31%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	5,476	10,100	10,100	-
406290 - Rec Center Rentals & Activities	891,731	482,750	482,750	-
406300 - Aquatics	562,117	723,935	723,935	-
406310 - Camping Fees	43,996	95,000	95,000	-
406330 - Park Land & Operations	181,016	415,590	415,590	-
406340 - Golf Fees	6,610	25,000	25,000	-
406560 - Service Fees - School District	258,420	250,500	250,500	-
408380 - Prior Year Expense Recovery	1,139	-	-	-
408550 - Cash Over & Short	(274)	-	-	-
Program Generated Revenue Total	1,950,231	2,002,875	2,002,875	-
Net Cost				
Direct Cost Total	5,033,893	5,476,385	5,744,965	4.90%
Charges by/to Other Departments Total	869,782	946,737	968,630	2.31%
Program Generated Revenue Total	(1,950,231)	(2,002,875)	(2,002,875)	-
Net Cost Total	3,953,444	4,420,247	4,710,720	6.57%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	1	-	1	-
Asst Recreation Center Mgr	5	2	9	-	9	-
Lifeguard I	-	33	-	33	-	33
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	2	-	2	-	2
Public Service Student Aide I	-	20	-	20	-	20
Public Service Student Aide II	-	5	-	5	-	5
Recreation Prog Specialist II	2	1	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Recreation Prog Specialist III	-	1	-	-	-	-
Recreation Specialist I	2	33	-	33	-	33
Recreation Specialist II	-	17	-	19	-	19
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	3	4	7	1	7	1
Position Detail as Budgeted Total	18	121	23	116	23	116

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

(Fund Center # 550900, 561100, 561300)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	521,004	521,875	526,381	0.86%
Function Cost Total	1,192,429	1,203,300	1,207,806	0.37%
Net Cost Total	1,192,429	1,203,300	1,207,806	0.37%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation

Division Detail

P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	521,004	521,875	526,381	0.86%
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Charges by/to Other Departments Total	521,004	521,875	526,381	0.86%
Net Cost Total	1,192,429	1,203,300	1,207,806	0.37%

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	164	-	-	-
Manageable Direct Cost Total	164	-	-	-
Debt Service	2,262,062	2,867,506	2,874,553	0.25%
Non-Manageable Direct Cost Total	2,262,062	2,867,506	2,874,553	0.25%
Direct Cost Total	2,262,226	2,867,506	2,874,553	-
Intragovernmental Charges				
Charges by/to Other Departments	1,248	1,351	1,353	0.15%
Function Cost Total	2,263,474	2,868,857	2,875,906	0.25%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	170,960	36,246	-	(100.00%)
Program Generated Revenue Total	170,960	36,246	-	(100.00%)
Net Cost Total	2,092,514	2,832,611	2,875,906	1.53%
Position Summary as Budgeted				
Position Total				-

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	164	-	-	-
Manageable Direct Cost Total	164	-	-	-
Debt Service	2,262,062	2,867,506	2,874,553	0.25%
Non-Manageable Direct Cost Total	2,262,062	2,867,506	2,874,553	0.25%
Direct Cost Total	2,262,226	2,867,506	2,874,553	0.25%
Intragovernmental Charges				
Charges by/to Other Departments	1,248	1,351	1,353	0.15%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	38,067	36,246	-	(100.00%)
450010 - Contributions from Other Funds	371	-	-	-
460030 - Premium On Bond Sales	132,522	-	-	-
Program Generated Revenue Total	170,960	36,246	-	(100.00%)
Net Cost				
Direct Cost Total	2,262,226	2,867,506	2,874,553	0.25%
Charges by/to Other Departments Total	1,248	1,351	1,353	0.15%
Program Generated Revenue Total	(170,960)	(36,246)	-	(100.00%)
Net Cost Total	2,092,514	2,832,611	2,875,906	1.53%

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

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,476,358	1,996,705	2,200,237	10.19%
Supplies	258,269	103,300	103,300	-
Travel	-	-	-	-
Contractual/Other Services	1,342,460	1,615,912	1,495,741	(7.44%)
Equipment, Furnishings	-	9,840	9,840	-
Manageable Direct Cost Total	3,077,087	3,725,757	3,809,118	2.24%
Debt Service	140,517	203,113	164,619	(18.95%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	140,517	203,113	164,619	(18.95%)
Direct Cost Total	3,217,604	3,928,870	3,973,737	-
Intragovernmental Charges				
Charges by/to Other Departments	662,604	812,816	828,911	1.98%
Function Cost Total	3,880,207	4,741,686	4,802,648	1.29%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	479,580	483,102	483,102	-
Program Generated Revenue Total	479,580	483,102	483,102	-
Net Cost Total	3,400,628	4,258,584	4,319,546	1.43%

Position Summary as Budgeted

Full-Time	13	14	16	14.29%
Part-Time	37	37	37	-
Position Total	50	51	53	3.92%

2018, 2019 and 2020 Position counts include Director that is split between Anchorage and Eagle River

2019 and 2020 Position counts include Engineering Tech that is split between Anchorage and Eagle River

Parks & Recreation

Division Detail

P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,476,358	1,996,705	2,200,237	10.19%
Supplies	258,269	103,300	103,300	-
Travel	-	-	-	-
Contractual/Other Services	1,342,460	1,615,912	1,495,741	(7.44%)
Equipment, Furnishings	-	9,840	9,840	-
Manageable Direct Cost Total	3,077,087	3,725,757	3,809,118	2.24%
Debt Service	140,517	203,113	164,619	(18.95%)
Non-Manageable Direct Cost Total	140,517	203,113	164,619	(18.95%)
Direct Cost Total	3,217,604	3,928,870	3,973,737	1.14%
Intragovernmental Charges				
Charges by/to Other Departments	662,604	812,816	828,911	1.98%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	12,143	120,500	120,500	-
406290 - Rec Center Rentals & Activities	211,105	65,000	65,000	-
406300 - Aquatics	158,878	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	27,240	26,002	26,002	-
407050 - Other Fines and Forfeitures	300	-	-	-
408405 - Lease & Rental Revenue	18,350	21,600	21,600	-
460030 - Premium On Bond Sales	44,174	-	-	-
460070 - MOA Property Sales	7,390	-	-	-
Program Generated Revenue Total	479,580	483,102	483,102	-
Net Cost				
Direct Cost Total	3,217,604	3,928,870	3,973,737	1.14%
Charges by/to Other Departments Total	662,604	812,816	828,911	1.98%
Program Generated Revenue Total	(479,580)	(483,102)	(483,102)	-
Net Cost Total	3,400,628	4,258,584	4,319,546	1.43%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	2	-
Asst Recreation Center Mgr	-	3	-	3	-	3
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	-	-	1	-	1	-
Landscape Architect II	-	-	-	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Park Foreman	1	-	1	-	-	-
Parks Caretaker I	1	6	1	6	2	6
Parks Caretaker I - Regular	3	-	3	-	3	-

2020 Proposed General Government Operating Budget

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Parks Caretaker II - Regular	2	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Recreation Prog Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	13	37	14	37	16	37

2018, 2019 and 2020 Position counts include Director that is split between Anchorage and Eagle River

2019 and 2020 Position counts include Engineering Technician that is split between Anchorage and Eagle River

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	10,271	7,550	7,701	2.00%
Supplies	19,664	34,495	34,495	-
Travel	-	-	-	-
Contractual/Other Services	177,399	273,500	273,500	-
Equipment, Furnishings	25,237	-	-	-
Manageable Direct Cost Total	232,571	315,545	315,696	0.05%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	232,571	315,545	315,696	-
Intragovernmental Charges				
Charges by/to Other Departments	82,639	76,987	79,202	2.88%
Function Cost Total	315,210	392,532	394,898	0.60%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,374	7,000	7,000	-
Program Generated Revenue Total	10,374	7,000	7,000	-
Net Cost Total	304,835	385,532	387,898	0.61%
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	10,271	7,550	7,701	2.00%
Supplies	19,664	34,495	34,495	-
Travel	-	-	-	-
Contractual/Other Services	177,399	273,500	273,500	-
Equipment, Furnishings	25,237	-	-	-
Manageable Direct Cost Total	232,571	315,545	315,696	0.05%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	232,571	315,545	315,696	0.05%
Intragovernmental Charges				
Charges by/to Other Departments	82,639	76,987	79,202	2.88%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	1,420	3,500	3,500	-
406290 - Rec Center Rentals & Activities	7,722	-	-	-
406310 - Camping Fees	1,233	3,500	3,500	-
Program Generated Revenue Total	10,374	7,000	7,000	-
Net Cost				
Direct Cost Total	232,571	315,545	315,696	0.05%
Charges by/to Other Departments Total	82,639	76,987	79,202	2.88%
Program Generated Revenue Total	(10,374)	(7,000)	(7,000)	-
Net Cost Total	304,835	385,532	387,898	0.61%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	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 Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	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	69,678	10,000	323	-	-	-	Ongoing
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	167,050	143,709	10,000	13,341	-	-	-	Ongoing
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	75,706	3,231	40,000	32,475	-	-	-	Ongoing
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	1,000	9,000	-	-	-	One-time
Soccer Goals Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	-	14,000	-	-	-	-	One-time
Total Grant and Alternative Operating Funding for Department		346,756	216,617	75,000	55,139	-	-	-	
Total General Government Operating Direct Cost for Department				23,365,164		78	23	250	
Total Operating Budget for Department				23,440,164		78	23	250	

Anchorage: Performance. Value. Results

Parks and Recreation

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: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

<i>Evaluation Criteria</i>	2018	2019 Q-2	2020	2021	2022
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%			
Percentage of Parks Routinely Maintained per Week	95%	95%			
Percentage of parks and trails that are inspected weekly	93%	93%			
Percentage of playgrounds that are inclusive	27%	27%			
Percentage of parks that are patrolled r with park staff.	17%	15%			

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

<i>Evaluation Criteria</i>	2018	2019 Q-2	2020	2021	2022
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%			
How well are Anchorage Parks & Trails cleaned & maintained?	66%	66%			
How safe do you feel in parks & on trails during the day?	72%	72%			
How safe do you feel in parks & on trails at night?	56%	54%			

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

Description of Community Contribution	2018 Annual	2019 Q-2	2020	2021	2022
Volunteer Hours	11,000	3500			
Economic Value of Labor Hours	\$231,000	94,500			
Rate of Return on Community Investment	1.7	.12			

Parks Operations Division

Parks and Recreation Department

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 assist the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

Accomplishment Goals

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

Performance Measures

Progress in achieving goals will be measured by:

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

Service Area	Park Acres	2018		2019 Q-2		2020		2021	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	.005	\$331	.004	\$90				
Eagle River/Chugiak	2,500	.005	\$210	.002	\$41				
Girdwood Valley	120	.004	\$100	0	0				
National Area	5,643		\$619						

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-2	2020	2021
Number of campsite reported to Parks & Recreation				
Number of campsites cleaned-up per year	576	147		
Number of staff hours used to clean the sites	7,480	4092.3		
Number of volunteer hours used to clean the sites	3,243	0		
Average clean-up time per site	6.5 hours	9.5 hours		
Amount of trash removed from the sites	104 tons	175 tons		
Annual Cost	\$299,350			

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

Evaluation Criteria	2018	2019	2020	2021
Parks	6			
Trails	4			
Inclusive Playgrounds	5			
Athletic Facilities	1			
Percentage of projects complete on schedule	.93			

Recreation Services Division

Parks and Recreation Department

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 #7: Number of park permits issued for use of municipal parkland and facilities

(Permitted days)

Park Facilities	2018	2019	2020	2021	2022
Parks & Park Shelters	1,190	799			
Trails	152	91			
Athletic Fields, Courts, Rinks	159	4259			
Vendor Sites	68	1817			
Community Gardens	181	11656			
Facilities	719				
Camper Park Sites	1,993	1897			

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.

