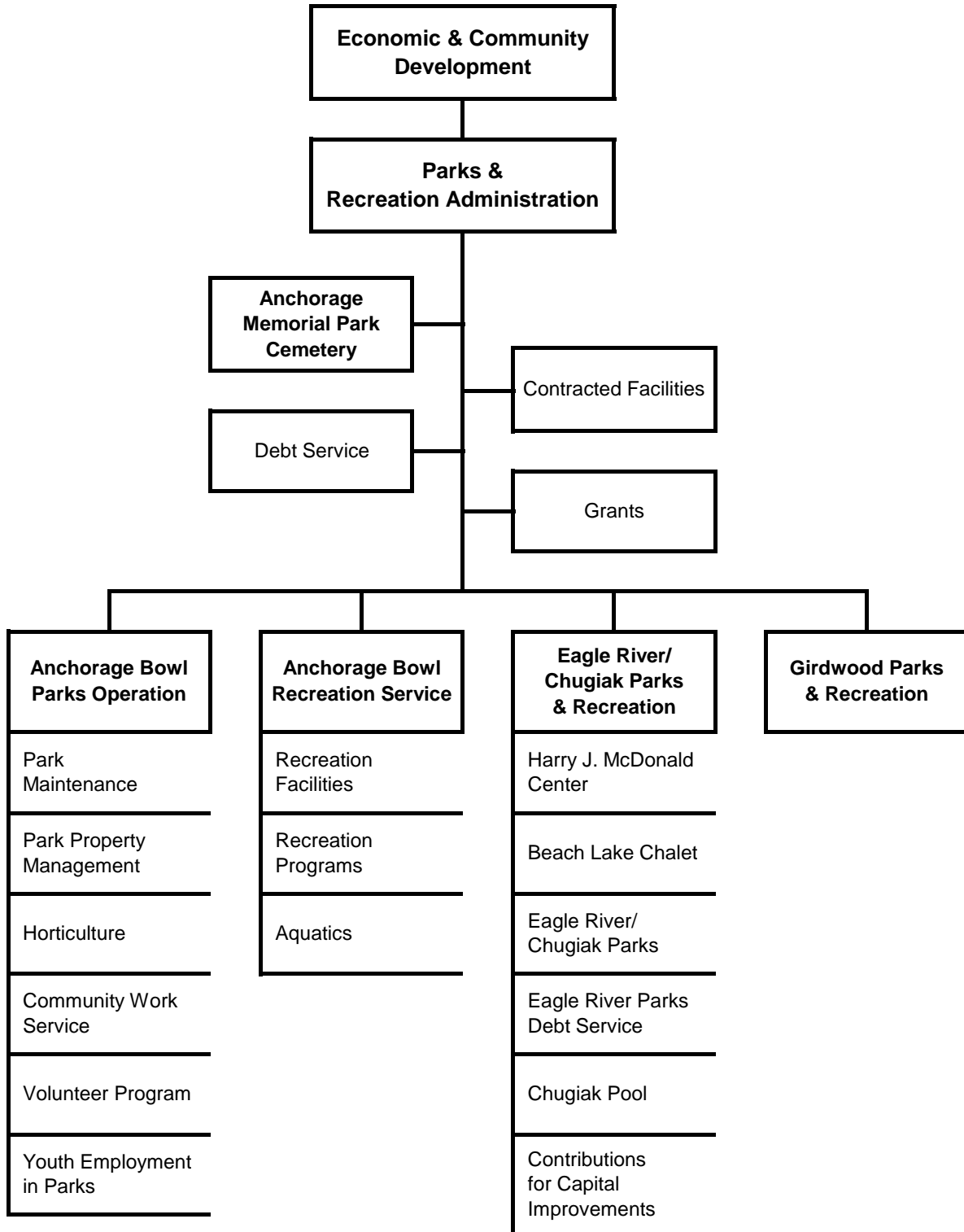


Parks & Recreation



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

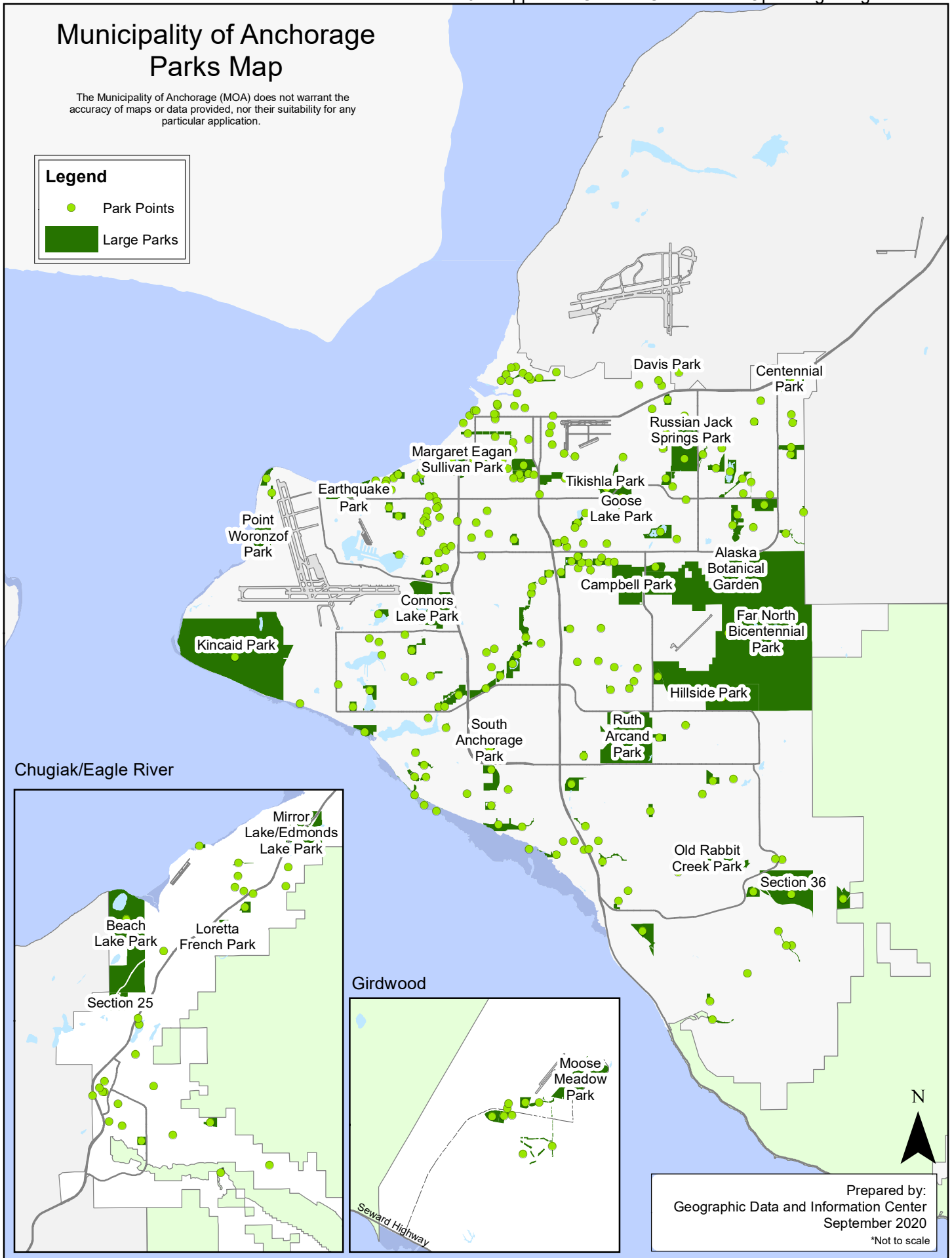
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails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



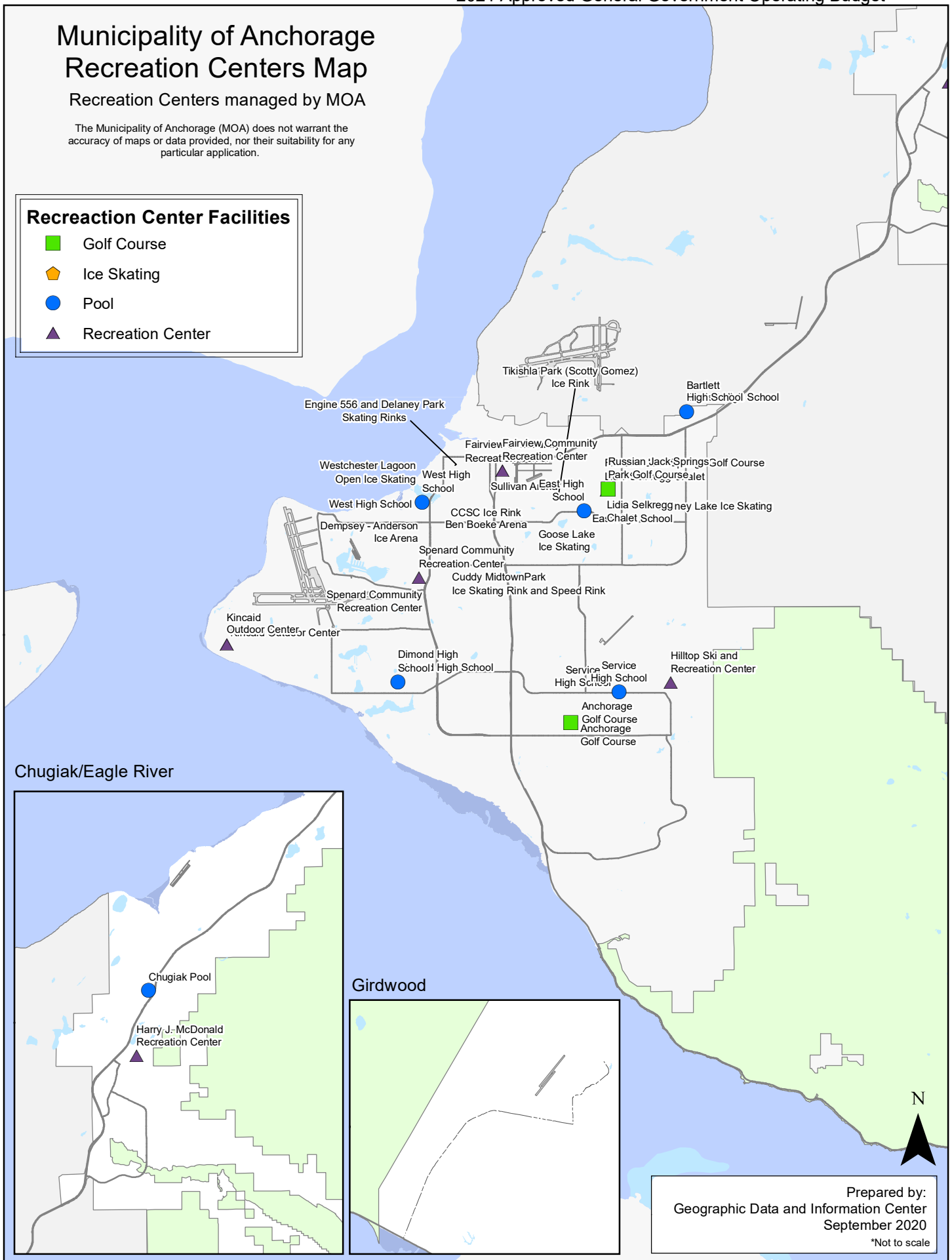
Municipality of Anchorage Recreation Centers Map

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



Chugiak/Eagle River

Girdwood

N

Prepared by:
Geographic Data and Information Center
September 2020

*Not to scale

Parks & Recreation Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
P&R Anch Administration	1,599,009	1,081,866	1,107,934	2.41%
P&R Anch Bowl Parks Operation	8,932,948	8,537,640	9,151,002	7.18%
P&R Anch Bowl Recreation Services	4,921,723	5,647,073	5,780,457	2.36%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,866,286	2,878,334	2,917,072	1.35%
P&R Eagle River/Chugiak	4,731,886	3,804,376	3,922,842	3.11%
P&R Girdwood	276,963	339,266	342,444	0.94%
Direct Cost Total	24,000,242	22,969,980	23,903,176	4.06%
Intragovernmental Charges				
Charges by/to Other Departments	5,235,675	5,782,260	6,135,495	6.11%
Program Generated Revenue	(3,528,883)	(2,943,051)	(2,942,997)	-
Function Cost Total	25,707,034	25,809,189	27,095,674	4.98%
Net Cost Total	25,707,034	25,809,189	27,095,674	4.98%
Direct Cost by Category				
Salaries and Benefits	11,199,627	12,463,587	13,102,920	5.13%
Supplies	1,059,619	828,420	837,633	1.11%
Travel	15,713	-	-	-
Contractual/Other Services	8,409,922	6,341,516	6,508,357	2.63%
Debt Service	3,210,912	3,131,351	3,249,160	3.76%
Equipment, Furnishings	104,448	205,106	205,106	-
Direct Cost Total	24,000,242	22,969,980	23,903,176	4.06%
Position Summary as Budgeted				
Full-Time	80	82	83	1.22%
Part-Time	254	271	271	-
Position Total	334	353	354	0.28%

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Municipal Ice Rinks (Fund Center 550300) that is transferred in 2021 from Parks & Recreation to Economic & Community Development but they do include the historical activity of the Anchorage Memorial Cemetery (Fund Center 271000) that is transferred in 2021 from Health to Parks & Recreation. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Parks & Recreation

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	22,625,016	80	23	247
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	7,969	-	-	-
- Reverse 2020 1Q one-time keep positions vacant due to facility closures and summer camp closures at Kincaid, Spenard, and Fairview recreation centers	412,282	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	115,654	-	-	-
- Tax Anticipation Notes (TANs)	(4,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	190,792	(1)	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(78,165)	-	-	-
	78,165	-	-	-
- Room Tax	(8,559)	-	-	-
2021 Continuation Level	23,339,154	79	23	247
Transfers by/to Other Departments				
- Transfer contracted municipal ice rink facilities to Economic & Community Development	(80,019)	-	-	-
- Transfer Anchorage Memorial Cemetery from Health to P&R	513,784	1	-	1
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	62,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	98,000	-	-	-
- Executive salaries to stay flat from 2020	(1,986)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(27,757)	-	-	-
2021 Approved Budget	23,903,176	80	23	248

Parks & Recreation
Division Summary
P&R Anch Administration
(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	1,454,625	974,881	994,794	2.04%
Debt Service	144,385	106,985	113,140	5.75%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	144,385	106,985	113,140	5.75%
Direct Cost Total	1,599,009	1,081,866	1,107,934	-
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Function Cost Total	4,130,467	3,874,293	4,077,457	5.24%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	344,534	322,667	322,634	(0.01%)
Fund 161000 - Anchorage Bowl Parks & Rec SA	12,480	5,000	5,000	-
Program Generated Revenue Total	357,014	327,667	327,634	(0.01%)
Net Cost Total	3,773,453	3,546,626	3,749,823	5.73%

Position Summary as Budgeted

Full-Time	6	5	5	-
Part-Time	1	1	1	-
Position Total	7	6	6	-

Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	1,454,625	974,881	994,794	2.04%
Debt Service	144,385	106,985	113,140	5.75%
Non-Manageable Direct Cost Total	144,385	106,985	113,140	5.75%
Direct Cost Total	1,599,009	1,081,866	1,107,934	2.41%
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406440 - Cemetery Fees	344,283	322,634	322,634	-
408380 - Prior Year Expense Recovery	920	-	-	-
460030 - Premium On Bond Sales	-	33	-	(100.00%)
460070 - MOA Property Sales	11,811	-	-	-
Program Generated Revenue Total	357,014	327,667	327,634	(0.01%)
Net Cost				
Direct Cost Total	1,599,009	1,081,866	1,107,934	2.41%
Charges by/to Other Departments Total	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue Total	(357,014)	(327,667)	(327,634)	(0.01%)
Net Cost Total	3,773,453	3,546,626	3,749,823	5.73%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	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	2	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	6	1	5	1	5	1

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,932,948	8,537,640	9,151,002	-
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Function Cost Total	9,415,850	9,113,311	9,808,697	7.63%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	165,635	121,352	121,945	0.49%
Program Generated Revenue Total	165,635	121,352	121,945	0.49%
Net Cost Total	9,250,215	8,991,959	9,686,752	7.73%
Position Summary as Budgeted				
Full-Time	37	36	36	-
Part-Time	99	119	119	-
Position Total	136	155	155	-

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Program Generated Revenue				
406330 - Park Land & Operations	94,131	111,320	111,320	-
408380 - Prior Year Expense Recovery	47,641	-	-	-
408390 - Insurance Recoveries	5,443	-	-	-
408405 - Lease & Rental Revenue	18,420	10,032	10,625	5.91%
Program Generated Revenue Total	165,635	121,352	121,945	0.49%
Net Cost				
Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Charges by/to Other Departments Total	482,902	575,671	657,695	14.25%
Program Generated Revenue Total	(165,635)	(121,352)	(121,945)	0.49%
Net Cost Total	9,250,215	8,991,959	9,686,752	7.73%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Work Serv Specialist	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	-	-	-	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	2	-
Landscape Architect II	2	-	2	-	2	-
Natural Resource Manager	1	-	1	-	1	-
Office Associate	-	2	-	2	-	2
Parks Caretaker I	-	63	-	63	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 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>
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	2	-	2	-	2	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	-	-	14	-	14
Seasonal Parks Caretaker II	-	-	-	6	-	6
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Position Detail as Budgeted Total	37	99	36	119	36	119

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,921,723	5,647,073	5,780,457	-
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Function Cost Total	5,780,274	6,590,000	6,768,878	2.71%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,101,269	2,002,875	2,002,875	-
Program Generated Revenue Total	2,101,269	2,002,875	2,002,875	-
Net Cost Total	3,679,006	4,587,125	4,766,003	3.90%
Position Summary as Budgeted				
Full-Time	23	24	25	4.17%
Part-Time	116	114	114	-
Position Total	139	138	139	0.72%

Parks & Recreation Division Detail

P&R Anch Bowl Recreation Services

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Program Generated Revenue				
406280 - Prgrm, Lessons, & Camps	3,619	10,100	10,100	-
406290 - Rec Center Rentals & Activities	434,432	482,750	482,750	-
406300 - Aquatics	566,082	723,935	723,935	-
406310 - Camping Fees	115,801	95,000	95,000	-
406330 - Park Land & Operations	511,999	415,590	415,590	-
406340 - Golf Fees	21,804	25,000	25,000	-
406560 - Service Fees - School District	233,890	250,500	250,500	-
408380 - Prior Year Expense Recovery	214,293	-	-	-
408550 - Cash Over & Short	(652)	-	-	-
Program Generated Revenue Total	2,101,269	2,002,875	2,002,875	-
Net Cost				
Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Charges by/to Other Departments Total	858,551	942,927	988,421	4.82%
Program Generated Revenue Total	(2,101,269)	(2,002,875)	(2,002,875)	-
Net Cost Total	3,679,006	4,587,125	4,766,003	3.90%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	-	-	-	-
Assistant Recreation Manager	-	-	1	-	1	-
Asst Recreation Center Mgr	9	-	9	-	9	-
Junior Administrative Officer	-	-	-	-	1	-
Lifeguard I	-	33	-	33	-	33
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	2	-	1	-	1
Public Service Student Aide I	-	20	-	21	-	21

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 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 Prog Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	33
Recreation Specialist II	-	19	-	18	-	18
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	1	7	-	7	-
Senior Administrative Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	23	116	24	114	25	114

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

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % 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	506,533	538,074	550,354	2.28%
Function Cost Total	1,177,958	1,219,499	1,231,779	1.01%
Net Cost Total	1,177,958	1,219,499	1,231,779	1.01%
Position Summary as Budgeted				
Position Total				-

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

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % 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	506,533	538,074	550,354	2.28%
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Charges by/to Other Departments Total	506,533	538,074	550,354	2.28%
Net Cost Total	1,177,958	1,219,499	1,231,779	1.01%

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Direct Cost Total	2,866,286	2,878,334	2,917,072	-
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Function Cost Total	2,867,561	2,879,667	2,918,351	1.34%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	350,059	1,055	6,441	510.52%
Program Generated Revenue Total	350,059	1,055	6,441	510.52%
Net Cost Total	2,517,502	2,878,612	2,911,910	1.16%
Position Summary as Budgeted				
Position Total				-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	21,672	-	-	-
450010 - Contributions from Other Funds	736	-	-	-
460030 - Premium On Bond Sales	327,651	1,055	6,441	510.52%
Program Generated Revenue Total	350,059	1,055	6,441	510.52%
Net Cost				
Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Charges by/to Other Departments Total	1,275	1,333	1,279	(4.05%)
Program Generated Revenue Total	(350,059)	(1,055)	(6,441)	510.52%
Net Cost Total	2,517,502	2,878,612	2,911,910	1.16%

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

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	4,531,645	3,658,344	3,703,894	1.25%
Debt Service	200,241	146,032	218,948	49.93%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	4,731,886	3,804,376	3,922,842	-
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Function Cost Total	5,510,804	4,655,561	4,804,900	3.21%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	544,421	483,102	483,102	-
Program Generated Revenue Total	544,421	483,102	483,102	-
Net Cost Total	4,966,383	4,172,459	4,321,798	3.58%
Position Summary as Budgeted				
Full-Time	14	17	17	-
Part-Time	37	36	36	-
Position Total	51	53	53	-

Parks & Recreation

Division Detail

P&R Eagle River/Chugiak

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	4,531,645	3,658,344	3,703,894	1.25%
Debt Service	200,241	146,032	218,948	49.93%
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	121,816	120,500	120,500	-
406290 - Rec Center Rentals & Activities	112,900	65,000	65,000	-
406300 - Aquatics	221,937	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,884	26,002	26,002	-
407050 - Other Fines and Forfeitures	600	-	-	-
408380 - Prior Year Expense Recovery	38,084	-	-	-
408405 - Lease & Rental Revenue	19,200	21,600	21,600	-
Program Generated Revenue Total	544,421	483,102	483,102	-
Net Cost				
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Charges by/to Other Departments Total	778,917	851,185	882,058	3.63%
Program Generated Revenue Total	(544,421)	(483,102)	(483,102)	-
Net Cost Total	4,966,383	4,172,459	4,321,798	3.58%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Asst Recreation Center Mgr	-	3	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	-	-
Landscape Architect II	-	-	1	-	2	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Park Foreman	1	-	-	-	-	-
Parks Caretaker I	1	6	2	6	2	6
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 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 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	14	37	17	36	17	36

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	-
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Function Cost Total	353,003	419,909	428,609	2.07%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,486	7,000	1,000	(85.71%)
Program Generated Revenue Total	10,486	7,000	1,000	(85.71%)
Net Cost Total	342,517	412,909	427,609	3.56%
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	0.94%
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	1,684	3,500	500	(85.71%)
406290 - Rec Center Rentals & Activities	6,171	-	-	-
406310 - Camping Fees	2,631	3,500	500	(85.71%)
Program Generated Revenue Total	10,486	7,000	1,000	(85.71%)
Net Cost				
Direct Cost Total	276,963	339,266	342,444	0.94%
Charges by/to Other Departments Total	76,040	80,643	86,165	6.85%
Program Generated Revenue Total	(10,486)	(7,000)	(1,000)	(85.71%)
Net Cost Total	342,517	412,909	427,609	3.56%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 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 Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	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	90,000	69,678	10,000	10,323	-	-	-	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	85,706	18,881	10,000	56,825	-	-	-	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		366,756	232,267	45,000	89,489	-	-	-	
Total General Government Operating Direct Cost for Department				23,903,176		80	23	248	
Total Operating Budget for Department				23,948,176		80	23	248	

Anchorage: Performance. Value. Results

Parks and Recreation

Anchorage: Performance. Value. Results.

Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

Core Services

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

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Deliver 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-4	2020 Q-1	2020 Q2	2022
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%	44%		
Percentage of Parks Routinely Maintained per Week	95%	95%	95%		
Percentage of parks and trails that are inspected weekly	93%	93%	92%		
Percentage of playgrounds that are inclusive	27%	27%	27%		
Percentage of parks that are patrolled r with park staff.	17%	15%	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-4	2020 Q-2	2021	2022
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%	68%		
How well are Anchorage Parks & Trails cleaned & maintained?	66%	64%	64%		
How safe do you feel in parks & on trails during the day?	72%	70%	70%		
How safe do you feel in parks & on trails at night?	56%	54%	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-4	2020 Q-2	2021	2022
Volunteer Hours	11,000	200	50		
Economic Value of Labor Hours	\$231,000	\$5,400	1250		
Rate of Return on Community Investment	1.7				

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 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-4		2020 Q-1		2020 Q-2	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	.005	\$331	.004	\$90	.003	\$88	.006	\$129
Eagle River/Chugiak	2,500	.005	\$210	.002	\$41	.004		.005	
Girdwood Valley	120	.004	\$100	0	0	0			
National Area	5,643		\$619						

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-4	2020 Q-2	2021
Number of campsite reported to Parks & Recreation				
Number of campsites cleaned-up per year	576	124	108	
Number of staff hours used to clean the sites	7,480	721	3232	
Number of volunteer hours used to clean the sites	3,243	0	0	
Average clean-up time per site	6.5 hours	5.8 hours		
Amount of trash removed from the sites	104 tons	51 tons	138 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 Q-1	2021
Parks	6	3	N/A	
Trails	4	8	N/A	
Inclusive Playgrounds	5	0	N/A	
Athletic Facilities	1	1	N/A	
Percentage of projects complete on schedule	.93	.93	N/A	

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing 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
- Offer aquatic programs year-round for public safety and recreation.

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 Q-1	2020 Q-2	2021
Parks & Park Shelters	1,190	215	84	359	
Trails	152	121	185	128	
Athletic Fields, Courts, Rinks	159	33	113	4,350	
Vendor Sites	68	9	207	600	
Community Gardens	181	5,828	0	11,450	
Facilities	719	921	807	526	
Camper Park Sites	1,993	0	3	594	

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.

