

# Parks & Recreation



**Municipal  
Manager**

**Parks &  
Recreation**

**Administration**

**Debt Service**

**Anchorage  
Bowl Parks  
Operation**

**Eagle River/  
Chugiak Parks  
& Recreation**

**Anchorage  
Bowl  
Recreation**

**Girdwood  
Parks &  
Recreation**

**Areawide  
Grants**

## 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***

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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.

- Anchorage Memorial Cemetery: Established in 1915, the Anchorage Memorial Park Cemetery provides a final resting place for Alaskans and serves as an important marker for the cultural heritage of Anchorage and Alaska

### Divisions

- Anchorage Administration
  - Oversees the administration of the department including contracts, invoicing, use agreements, payroll, and management
- Anchorage Bowl Parks Operation
  - Responsible for the management, maintenance, development, and beautification of Anchorage parks and trails
- Anchorage Bowl Recreation Services
  - Provides recreation programs, events, and the operation of recreation facilities and pools
- Areawide Grants
  - Grants to community-based organizations such as the Anchorage Park Foundation and the Mt. View Boys and Girls Club
- Debt Service – Fund 161
  - Dedicated funding to service department debt
- Eagle River/Chugiak
  - Responsible for the management, maintenance and programming of parks, trails, facilities, and events in the Eagle River/Chugiak service area
- Girdwood
  - Oversees parks and trails in the Girdwood Valley
- Anchorage Memorial Cemetery
  - Manages and maintains the Anchorage Memorial Cemetery

### Department Goals that Contribute to Achieving the Mayor’s Mission:



**Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.**

- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage’s world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks
- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience



**Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.**

- Continued focus on “healthy spaces” camp clean up program to provide safe welcoming spaces for recreation and environmental stewardship

- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open up sight lines for public safety while reducing the likelihood of hidden and illegal camps.



**Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.**

- 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
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership



**Administrative Efficiency – Make city government more efficient and decrease departmental spending.**

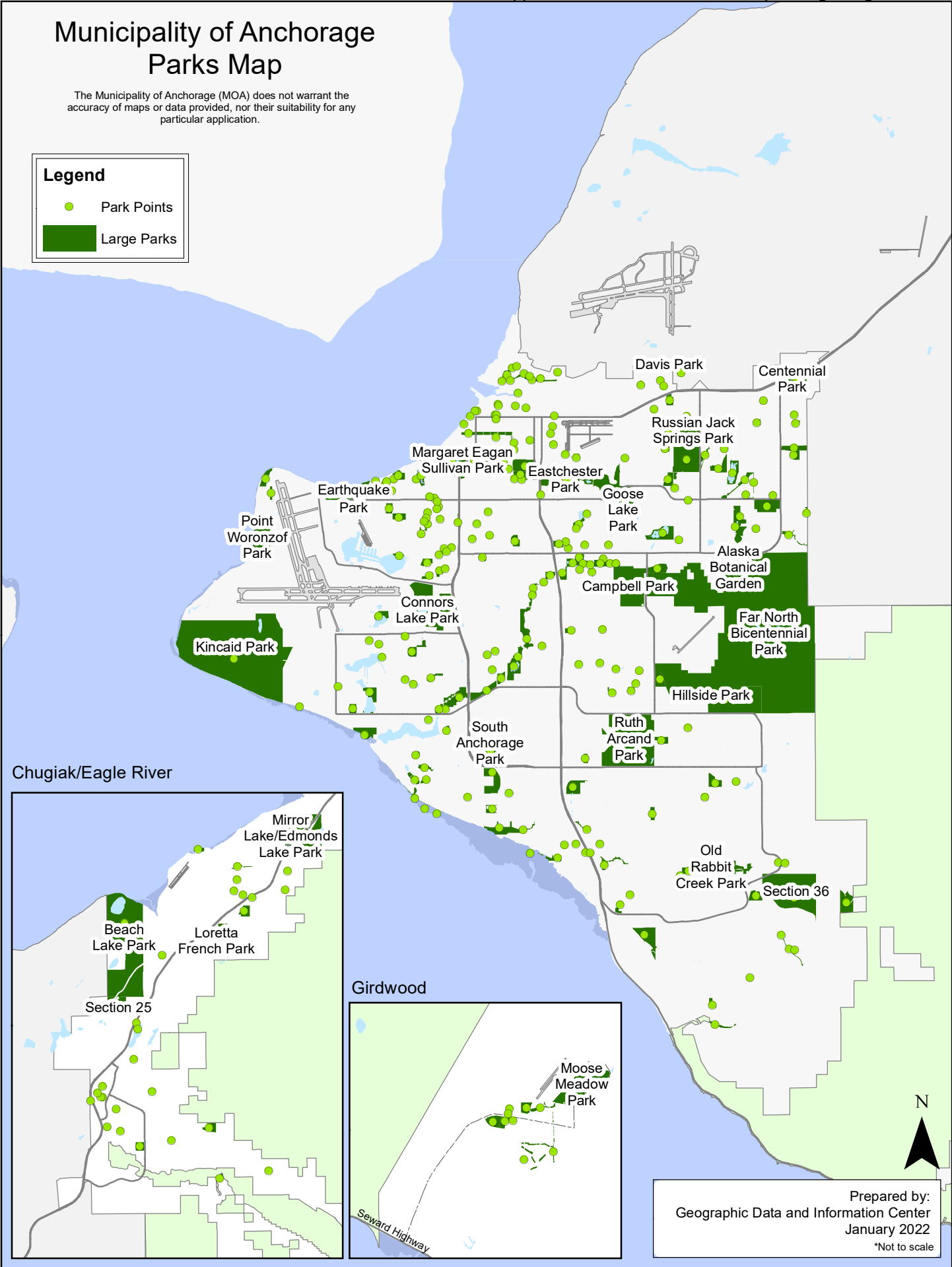
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service and the Cemetery operation to be more effective and efficient through strategic and data driven change.

# 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  
January 2022  
\*Not to scale

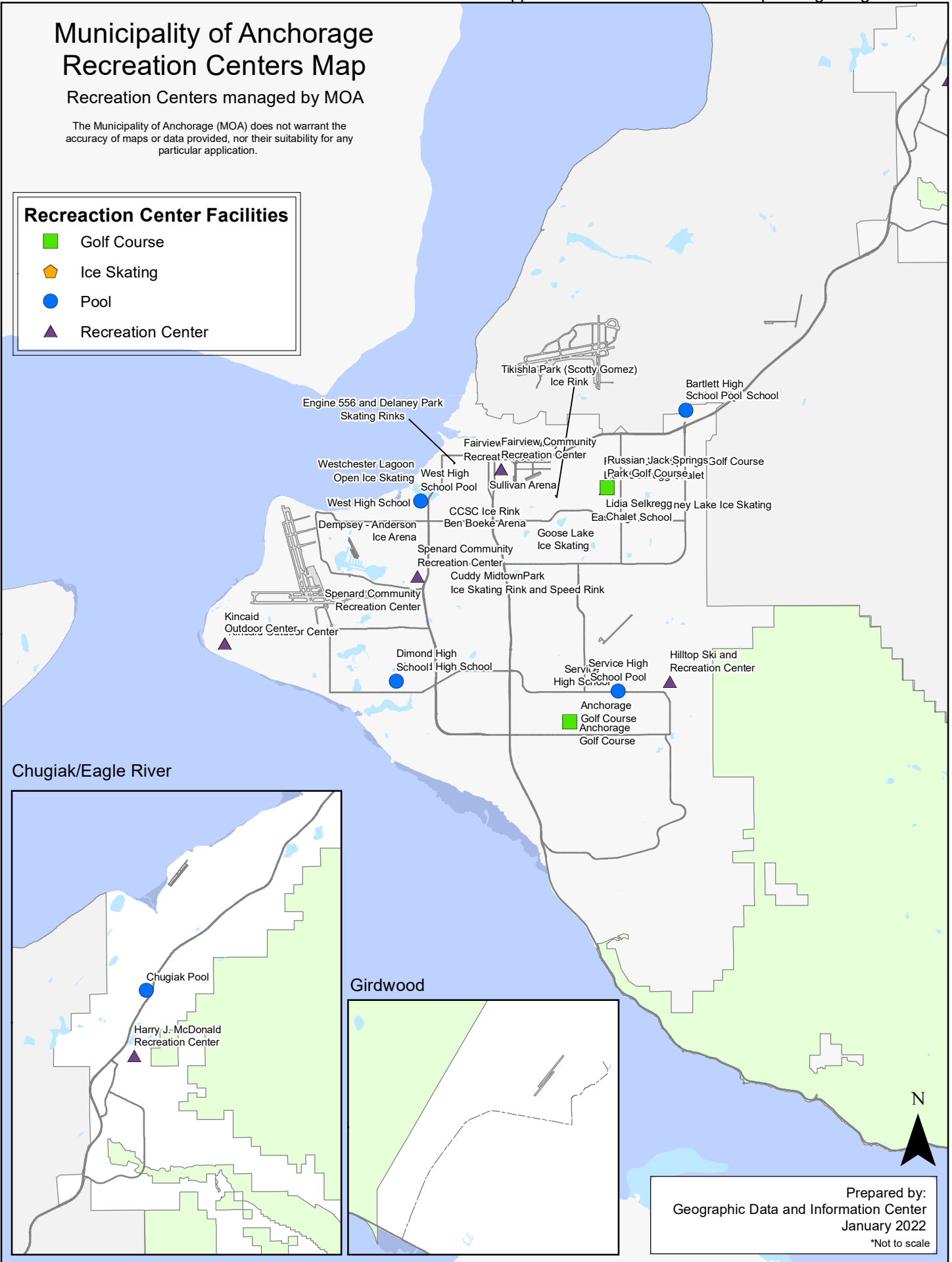
# Municipality of Anchorage Recreation Centers Map

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  
January 2022  
\*Not to scale

## Parks & Recreation Department Summary

|                                     | 2020<br>Actuals   | 2021<br>Revised   | 2022<br>Approved  | 22 v 21<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| P&R Anch Administration             | 1,142,766         | 1,317,971         | 1,345,198         | 2.07%            |
| P&R Anch Bowl Parks Operation       | 9,952,346         | 9,077,017         | 9,109,314         | 0.36%            |
| P&R Anch Bowl Recreation Services   | 4,790,855         | 5,573,117         | 4,935,949         | (11.43%)         |
| P&R Areawide Grants                 | 571,425           | 681,425           | 681,425           | -                |
| P&R Debt Service - Fund 161         | 2,927,280         | 2,961,091         | 2,893,455         | (2.28%)          |
| P&R Eagle River/Chugiak             | 2,875,914         | 3,826,656         | 3,755,860         | (1.85%)          |
| P&R Girdwood                        | 302,470           | 342,444           | 315,859           | (7.76%)          |
| <b>Direct Cost Total</b>            | <b>22,563,056</b> | <b>23,779,721</b> | <b>23,037,060</b> | <b>(3.12%)</b>   |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | 5,402,934         | 6,103,211         | 5,884,961         | (3.58%)          |
| Program Generated Revenue           | (1,343,997)       | (2,464,654)       | (2,341,654)       | (4.99%)          |
| <b>Function Cost Total</b>          | <b>27,965,990</b> | <b>29,882,932</b> | <b>28,922,021</b> | <b>(3.22%)</b>   |
| <b>Net Cost Total</b>               | <b>26,621,992</b> | <b>27,418,278</b> | <b>26,580,367</b> | <b>(3.06%)</b>   |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 11,368,055        | 13,116,789        | 12,786,211        | (2.52%)          |
| Supplies                            | 1,060,771         | 837,633           | 779,039           | (7.00%)          |
| Travel                              | 4,848             | -                 | -                 | -                |
| Contractual/Other Services          | 6,933,185         | 6,323,727         | 6,062,380         | (4.13%)          |
| Debt Service                        | 3,164,674         | 3,296,466         | 3,207,824         | (2.69%)          |
| Equipment, Furnishings              | 31,523            | 205,106           | 201,606           | (1.71%)          |
| <b>Direct Cost Total</b>            | <b>22,563,056</b> | <b>23,779,721</b> | <b>23,037,060</b> | <b>(3.12%)</b>   |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 82                | 84                | 81                | (3.57%)          |
| Part-Time                           | 271               | 271               | 263               | (2.95%)          |
| <b>Position Total</b>               | <b>353</b>        | <b>355</b>        | <b>344</b>        | <b>(3.10%)</b>   |

Full-Time budgeted position counts are:

2020: 141    2021: 145    2022: 139

due to 3 positions being budgeted in two fund centers in 2020 and  
4 positions being budgeted in two fund centers in 2021 and 2022.

Prior year data is presented in budget year organizational structure:  
Anchorage Memorial Cemetery (271000) was transferred in 2021

## Parks & Recreation Reconciliation from 2021 Revised Budget to 2022 Approved Budget

|  | Direct Costs      | Positions |           |            |
|--|-------------------|-----------|-----------|------------|
|  |                   | FT        | PT        | Seas/T     |
| <b>2021 Revised Budget</b>   | 23,779,721        | 80        | 23        | 248        |
| <b>Debt Service Changes</b>  |                   |           |           |            |
| - General Obligation (GO) Bonds  | (81,167)          | -         | -         | -          |
| - Tax Anticipation Notes (TANs)  | (7,475)           | -         | -         | -          |
| <b>Changes in Existing Programs/Funding for 2022</b>   |                   |           |           |            |
| - Salaries and benefits adjustments  | 120,058           | -         | -         | (1)        |
| - Room Tax   | 40                | -         | -         | -          |
| <b>2022 Continuation Level</b>   | <b>23,811,177</b> | <b>80</b> | <b>23</b> | <b>247</b> |
| <b>Transfers by/to Other Departments</b>   |                   |           |           |            |
| - Transfer from Library  | 8,951,264         | 62        | 27        | -          |
| <b>2022 Proposed Budget Changes</b>  |                   |           |           |            |
| - Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2   | 10,000            | -         | -         | -          |
| - Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150   | 87,000            | -         | -         | -          |
| - Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3   | 182,000           | -         | -         | -          |
| - Fleet adjustment   | (46,098)          | -         | -         | -          |
| - <u>Community Work Service</u> - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor | (335,279)         | (3)       | -         | -          |
| - Transfer 50% of pool costs back to Anchorage School District (ASD)   | (564,012)         | -         | (3)       | (2)        |
| - <u>Eagle River Service Area</u> - Transfer 50% of pool costs back to ASD   | (79,931)          | -         | -         | (2)        |
| - <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget changes  | (27,822)          | -         | -         | -          |
| <b>2022 Assembly Amendments</b>  |                   |           |           |            |
| - Amendment #1 to AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department   | (8,951,239)       | (62)      | (27)      | -          |
| <b>2022 Mayoral Vetoes</b>   |                   |           |           |            |
| - Amendment #1 to AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department   | 8,951,239         | 62        | 27        | -          |
| <b>2022 Veto Overrides</b>   |                   |           |           |            |
| - Amendment #1 to AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department   | (8,951,239)       | (62)      | (27)      | -          |
| <b>2022 Approved Budget</b>  | <b>23,037,060</b> | <b>77</b> | <b>20</b> | <b>243</b> |



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

|   | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Salaries and Benefits                       | 748,479          | 844,203          | 863,301          | 2.26%            |
| Supplies                                    | 33,281           | 31,925           | 31,925           | -                |
| Travel                                      | 554              | -                | -                | -                |
| Contractual/Other Services                  | 276,372          | 325,129          | 332,586          | 2.29%            |
| Equipment, Furnishings                      | 15,270           | 2,700            | 2,700            | -                |
| <b>Manageable Direct Cost Total</b>         | <b>1,073,957</b> | <b>1,203,957</b> | <b>1,230,512</b> | <b>2.21%</b>     |
| Debt Service                                | 68,810           | 114,014          | 114,686          | 0.59%            |
| Depreciation/Amortization                   | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>     | <b>68,810</b>    | <b>114,014</b>   | <b>114,686</b>   | <b>0.59%</b>     |
| <b>Direct Cost Total</b>                    | <b>1,142,766</b> | <b>1,317,971</b> | <b>1,345,198</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 2,706,738        | 3,054,183        | 2,963,980        | (2.95%)          |
| <b>Function Cost Total</b>                  | <b>3,849,504</b> | <b>4,372,154</b> | <b>4,309,178</b> | <b>(1.44%)</b>   |
| <b>Program Generated Revenue by Fund</b>    |                  |                  |                  |                  |
| Fund 101000 - Areawide General              | 362,576          | 323,508          | 323,508          | -                |
| Fund 161000 - Anchorage Bowl Parks & Rec SA | 200              | 5,000            | 5,000            | -                |
| <b>Program Generated Revenue Total</b>      | <b>362,776</b>   | <b>328,508</b>   | <b>328,508</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                       | <b>3,486,728</b> | <b>4,043,646</b> | <b>3,980,670</b> | <b>(1.56%)</b>   |

**Position Summary as Budgeted**

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | 5        | 7        | 7        | -        |
| Part-Time             | 1        | 1        | 1        | -        |
| <b>Position Total</b> | <b>6</b> | <b>8</b> | <b>8</b> | <b>-</b> |

Prior year data is presented in budget year organizational structure:  
Anchorage Memorial Cemetery (271000) was transferred in 2021

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

|  | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 748,479          | 844,203          | 863,301          | 2.26%            |
| Supplies                                 | 33,281           | 31,925           | 31,925           | -                |
| Travel                                   | 554              | -                | -                | -                |
| Contractual/Other Services               | 276,372          | 325,129          | 332,586          | 2.29%            |
| Equipment, Furnishings                   | 15,270           | 2,700            | 2,700            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,073,957</b> | <b>1,203,957</b> | <b>1,230,512</b> | <b>2.21%</b>     |
| Debt Service                             | 68,810           | 114,014          | 114,686          | 0.59%            |
| <b>Non-Manageable Direct Cost Total</b>  | <b>68,810</b>    | <b>114,014</b>   | <b>114,686</b>   | <b>0.59%</b>     |
| <b>Direct Cost Total</b>                 | <b>1,142,766</b> | <b>1,317,971</b> | <b>1,345,198</b> | <b>2.07%</b>     |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 2,706,738        | 3,054,183        | 2,963,980        | (2.95%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406280 - Prgm, Lessons, & Camps          | -                | 5,000            | 5,000            | -                |
| 406440 - Cemetery Fees                   | 359,998          | 322,634          | 322,634          | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 185              | -                | -                | -                |
| 408380 - Prior Year Expense Recovery     | 22               | -                | -                | -                |
| 460030 - Premium On Bond Sales           | 2,570            | 874              | 874              | -                |
| <b>Program Generated Revenue Total</b>   | <b>362,776</b>   | <b>328,508</b>   | <b>328,508</b>   | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 1,142,766        | 1,317,971        | 1,345,198        | 2.07%            |
| Charges by/to Other Departments Total    | 2,706,738        | 3,054,183        | 2,963,980        | (2.95%)          |
| Program Generated Revenue Total          | (362,776)        | (328,508)        | (328,508)        | -                |
| <b>Net Cost Total</b>                    | <b>3,486,728</b> | <b>4,043,646</b> | <b>3,980,670</b> | <b>(1.56%)</b>   |

**Position Detail as Budgeted**

|  | 2020 Revised |           | 2021 Revised |           | 2022 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            | 1            | -         | 1            | -         | 1             | -         |
| Principal Administrative Officer         | 1            | -         | 1            | -         | 1             | -         |
| Senior Admin Officer                     | -            | -         | 1            | -         | 1             | -         |
| Senior Office Assistant                  | -            | 1         | -            | 1         | -             | 1         |
| Senior Office Associate                  | -            | -         | 1            | -         | 1             | -         |
| Special Administrative Assistant II      | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>5</b>     | <b>1</b>  | <b>7</b>     | <b>1</b>  | <b>7</b>      | <b>1</b>  |

Prior year data is presented in budget year organizational structure:  
Anchorage Memorial Cemetery (271000) was transferred in 2021

## Parks & Recreation Division Summary

### P&R Anch Bowl Parks Operation

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

|   | 2020<br>Actuals   | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|---|-------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                   |                  |                  |                  |
| Salaries and Benefits                       | 5,834,979         | 5,860,546        | 5,710,876        | (2.55%)          |
| Supplies                                    | 495,658           | 469,080          | 456,158          | (2.75%)          |
| Travel                                      | 1,602             | -                | -                | -                |
| Contractual/Other Services                  | 3,615,728         | 2,587,505        | 2,785,894        | 7.67%            |
| Equipment, Furnishings                      | 4,379             | 159,886          | 156,386          | (2.19%)          |
| <b>Manageable Direct Cost Total</b>         | <b>9,952,346</b>  | <b>9,077,017</b> | <b>9,109,314</b> | <b>0.36%</b>     |
| Debt Service                                | -                 | -                | -                | -                |
| Depreciation/Amortization                   | -                 | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>     | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                    | <b>9,952,346</b>  | <b>9,077,017</b> | <b>9,109,314</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>            |                   |                  |                  |                  |
| Charges by/to Other Departments             | 491,599           | 636,339          | 618,909          | (2.74%)          |
| <b>Function Cost Total</b>                  | <b>10,443,944</b> | <b>9,713,356</b> | <b>9,728,223</b> | <b>0.15%</b>     |
| <b>Program Generated Revenue by Fund</b>    |                   |                  |                  |                  |
| Fund 161000 - Anchorage Bowl Parks & Rec SA | 147,667           | 122,945          | 122,945          | -                |
| <b>Program Generated Revenue Total</b>      | <b>147,667</b>    | <b>122,945</b>   | <b>122,945</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                       | <b>10,296,277</b> | <b>9,590,411</b> | <b>9,605,278</b> | <b>0.16%</b>     |
| <b>Position Summary as Budgeted</b>         |                   |                  |                  |                  |
| Full-Time                                   | 36                | 36               | 34               | (5.56%)          |
| Part-Time                                   | 119               | 119              | 119              | -                |
| <b>Position Total</b>                       | <b>155</b>        | <b>155</b>       | <b>153</b>       | <b>(1.29%)</b>   |

## Parks & Recreation

### Division Detail

#### P&R Anch Bowl Parks Operation

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

|  | 2020<br>Actuals   | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|--|-------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                  |                  |                  |
| Salaries and Benefits                    | 5,834,979         | 5,860,546        | 5,710,876        | (2.55%)          |
| Supplies                                 | 495,658           | 469,080          | 456,158          | (2.75%)          |
| Travel                                   | 1,602             | -                | -                | -                |
| Contractual/Other Services               | 3,615,728         | 2,587,505        | 2,785,894        | 7.67%            |
| Equipment, Furnishings                   | 4,379             | 159,886          | 156,386          | (2.19%)          |
| <b>Manageable Direct Cost Total</b>      | <b>9,952,346</b>  | <b>9,077,017</b> | <b>9,109,314</b> | <b>0.36%</b>     |
| Debt Service                             | -                 | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>9,952,346</b>  | <b>9,077,017</b> | <b>9,109,314</b> | <b>0.36%</b>     |
| <b>Intragovernmental Charges</b>         |                   |                  |                  |                  |
| Charges by/to Other Departments          | 491,599           | 636,339          | 618,909          | (2.74%)          |
| <b>Program Generated Revenue</b>         |                   |                  |                  |                  |
| 406330 - Park Land & Operations          | 108,301           | 111,320          | 111,320          | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 33,771            | 1,000            | 1,000            | -                |
| 408380 - Prior Year Expense Recovery     | 1,196             | -                | -                | -                |
| 408405 - Lease & Rental Revenue          | -                 | 10,625           | 10,625           | -                |
| 460070 - MOA Property Sales              | 4,400             | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>147,667</b>    | <b>122,945</b>   | <b>122,945</b>   | <b>-</b>         |
| <b>Net Cost</b>                          |                   |                  |                  |                  |
| Direct Cost Total                        | 9,952,346         | 9,077,017        | 9,109,314        | 0.36%            |
| Charges by/to Other Departments Total    | 491,599           | 636,339          | 618,909          | (2.74%)          |
| Program Generated Revenue Total          | (147,667)         | (122,945)        | (122,945)        | -                |
| <b>Net Cost Total</b>                    | <b>10,296,277</b> | <b>9,590,411</b> | <b>9,605,278</b> | <b>0.16%</b>     |

#### Position Detail as Budgeted

|                                   | 2020 Revised |           | 2021 Revised |           | 2022 Approved |           |
|-----------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                                   | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer            | 1            | -         | 1            | -         | 1             | -         |
| Associate Planner                 | -            | -         | 1            | -         | 1             | -         |
| Community Work Service Specialist | 2            | -         | 2            | -         | -             | -         |
| Engineering Technician III        | 1            | -         | -            | -         | -             | -         |
| Equipment Technician              | 1            | -         | 1            | -         | 1             | -         |
| Gardener II - Regular             | 1            | -         | 1            | -         | 1             | -         |
| Gardener III - Regular            | 2            | -         | 2            | -         | 2             | -         |
| General Foreman                   | 1            | -         | 1            | -         | 1             | -         |
| Horticulturist                    | 1            | -         | 1            | -         | 1             | -         |
| Junior Administrative Officer     | 1            | -         | 1            | -         | 1             | -         |
| Landscape Architect               | 1            | -         | 1            | -         | 1             | -         |
| Landscape Architect II            | 2            | -         | 3            | -         | 3             | -         |
| Office Associate                  | -            | 2         | -            | 2         | -             | 2         |

2022 Approved General Government Operating Budget

**Position Detail as Budgeted**

|  | 2020 Revised |            | 2021 Revised |            | 2022 Approved |            |
|--|--------------|------------|--------------|------------|---------------|------------|
|  | Full Time    | Part Time  | Full Time    | Part Time  | Full Time     | Part Time  |
| Parks Caretaker I - Regular              | 10           | -          | 10           | -          | 10            | -          |
| Parks Caretaker II - Regular             | 5            | -          | 5            | -          | 5             | -          |
| Parks Foreman (Wrk) - Regular            | 3            | -          | 3            | -          | 3             | -          |
| Parks Superintendent                     | 1            | -          | 1            | -          | 1             | -          |
| Seasonal Gardener I                      | -            | 28         | -            | 28         | -             | 28         |
| Seasonal Gardener II                     | -            | 3          | -            | 3          | -             | 3          |
| Seasonal Parks Caretaker I               | -            | 77         | -            | 77         | -             | 81         |
| Seasonal Parks Caretaker II              | -            | 6          | -            | 6          | -             | 2          |
| Seasonal Parks Caretaker Operator        | -            | 3          | -            | 3          | -             | 3          |
| Senior Office Associate                  | 1            | -          | 1            | -          | 1             | -          |
| Senior Planner                           | 1            | -          | -            | -          | -             | -          |
| Superintendent                           | 1            | -          | 1            | -          | 1             | -          |
| <b>Position Detail as Budgeted Total</b> | <b>36</b>    | <b>119</b> | <b>36</b>    | <b>119</b> | <b>34</b>     | <b>119</b> |

## Parks & Recreation Division Summary

### P&R Anch Bowl Recreation Services

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

|   | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Salaries and Benefits                       | 3,255,635        | 4,147,086        | 3,946,770        | (4.83%)          |
| Supplies                                    | 184,477          | 195,328          | 155,328          | (20.48%)         |
| Travel                                      | 2,823            | -                | -                | -                |
| Contractual/Other Services                  | 1,342,917        | 1,198,023        | 801,171          | (33.13%)         |
| Equipment, Furnishings                      | 5,002            | 32,680           | 32,680           | -                |
| <b>Manageable Direct Cost Total</b>         | <b>4,790,855</b> | <b>5,573,117</b> | <b>4,935,949</b> | <b>(11.43%)</b>  |
| Debt Service                                | -                | -                | -                | -                |
| Depreciation/Amortization                   | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                    | <b>4,790,855</b> | <b>5,573,117</b> | <b>4,935,949</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 818,862          | 917,125          | 850,678          | (7.25%)          |
| <b>Function Cost Total</b>                  | <b>5,609,717</b> | <b>6,490,242</b> | <b>5,786,627</b> | <b>(10.84%)</b>  |
| <b>Program Generated Revenue by Fund</b>    |                  |                  |                  |                  |
| Fund 161000 - Anchorage Bowl Parks & Rec SA | 670,171          | 1,468,810        | 1,343,810        | (8.51%)          |
| <b>Program Generated Revenue Total</b>      | <b>670,171</b>   | <b>1,468,810</b> | <b>1,343,810</b> | <b>(8.51%)</b>   |
| <b>Net Cost Total</b>                       | <b>4,939,546</b> | <b>5,021,432</b> | <b>4,442,817</b> | <b>(11.52%)</b>  |
| <b>Position Summary as Budgeted</b>         |                  |                  |                  |                  |
| Full-Time                                   | 24               | 24               | 23               | (4.17%)          |
| Part-Time                                   | 114              | 114              | 108              | (5.26%)          |
| <b>Position Total</b>                       | <b>138</b>       | <b>138</b>       | <b>131</b>       | <b>(5.07%)</b>   |

## Parks & Recreation

### Division Detail

#### P&R Anch Bowl Recreation Services

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

|  | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 3,255,635        | 4,147,086        | 3,946,770        | (4.83%)          |
| Supplies                                 | 184,477          | 195,328          | 155,328          | (20.48%)         |
| Travel                                   | 2,823            | -                | -                | -                |
| Contractual/Other Services               | 1,342,917        | 1,198,023        | 801,171          | (33.13%)         |
| Equipment, Furnishings                   | 5,002            | 32,680           | 32,680           | -                |
| <b>Manageable Direct Cost Total</b>      | <b>4,790,855</b> | <b>5,573,117</b> | <b>4,935,949</b> | <b>(11.43%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>4,790,855</b> | <b>5,573,117</b> | <b>4,935,949</b> | <b>(11.43%)</b>  |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 818,862          | 917,125          | 850,678          | (7.25%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406280 - Prgm, Lessons, & Camps          | 24,835           | 10,100           | 10,100           | -                |
| 406290 - Rec Center Rentals & Activities | 126,918          | 368,150          | 368,150          | -                |
| 406300 - Aquatics                        | 214,237          | 539,049          | 539,049          | -                |
| 406310 - Camping Fees                    | 6,090            | 95,000           | 95,000           | -                |
| 406330 - Park Land & Operations          | 115,152          | 181,011          | 181,011          | -                |
| 406340 - Golf Fees                       | 22,405           | 25,000           | 25,000           | -                |
| 406560 - Service Fees - School District  | 160,485          | 250,500          | 125,500          | (49.90%)         |
| 408380 - Prior Year Expense Recovery     | 81               | -                | -                | -                |
| 408550 - Cash Over & Short               | (32)             | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>670,171</b>   | <b>1,468,810</b> | <b>1,343,810</b> | <b>(8.51%)</b>   |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 4,790,855        | 5,573,117        | 4,935,949        | (11.43%)         |
| Charges by/to Other Departments Total    | 818,862          | 917,125          | 850,678          | (7.25%)          |
| Program Generated Revenue Total          | (670,171)        | (1,468,810)      | (1,343,810)      | (8.51%)          |
| <b>Net Cost Total</b>                    | <b>4,939,546</b> | <b>5,021,432</b> | <b>4,442,817</b> | <b>(11.52%)</b>  |

#### Position Detail as Budgeted

|                                     | 2020 Revised |           | 2021 Revised |           | 2022 Approved |           |
|-------------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                                     | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer              | 2            | -         | 2            | -         | 2             | -         |
| Assistant Recreation Center Manager | 9            | -         | 9            | -         | 9             | -         |
| Junior Administrative Officer       | -            | -         | 1            | -         | 1             | -         |
| Lifeguard I                         | -            | 33        | -            | 33        | -             | 28        |
| Lifeguard II                        | -            | 3         | -            | 3         | -             | 3         |
| Public Service Student Aide I       | -            | 21        | -            | 21        | -             | 21        |
| Public Service Student Aide II      | -            | 5         | -            | 5         | -             | 5         |
| Recreation Program Specialist II    | 1            | -         | 1            | -         | 1             | -         |
| Recreation Specialist I             | -            | 33        | -            | 33        | -             | 33        |

**Position Detail as Budgeted**

|  | 2020 Revised     |                  | 2021 Revised     |                  | 2022 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> |
| Recreation Specialist II                 | -                | 19               | -                | 19               | -                | 18               |
| Recreation Superintendent                | 3                | -                | 3                | -                | 3                | -                |
| Recreation Supervisor                    | 7                | -                | 7                | -                | 6                | -                |
| Senior Admin Officer                     | 1                | -                | 1                | -                | 1                | -                |
| Senior Office Associate                  | 1                | -                | -                | -                | -                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>24</b>        | <b>114</b>       | <b>24</b>        | <b>114</b>       | <b>23</b>        | <b>108</b>       |



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

(Fund Center # 550900, 561100, 561300)

|   | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 571,425          | 681,425          | 681,425          | -                |
| <b>Manageable Direct Cost Total</b>     | <b>571,425</b>   | <b>681,425</b>   | <b>681,425</b>   | -                |
| Debt Service                            | -                | -                | -                | -                |
| Depreciation/Amortization               | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | -                |
| <b>Direct Cost Total</b>                | <b>571,425</b>   | <b>681,425</b>   | <b>681,425</b>   | -                |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 518,320          | 537,413          | 533,684          | (0.69%)          |
| <b>Function Cost Total</b>              | <b>1,089,745</b> | <b>1,218,838</b> | <b>1,215,109</b> | <b>(0.31%)</b>   |
| <b>Net Cost Total</b>                   | <b>1,089,745</b> | <b>1,218,838</b> | <b>1,215,109</b> | <b>(0.31%)</b>   |
| <b>Position Summary as Budgeted</b>     |                  |                  |                  |                  |
| Position Total                          |                  |                  |                  | -                |

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

(Fund Center # 550900, 561100, 561300)

|   | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 571,425          | 681,425          | 681,425          | -                |
| <b>Manageable Direct Cost Total</b>     | <b>571,425</b>   | <b>681,425</b>   | <b>681,425</b>   | -                |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | -                |
| <b>Direct Cost Total</b>                | <b>571,425</b>   | <b>681,425</b>   | <b>681,425</b>   | -                |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 518,320          | 537,413          | 533,684          | (0.69%)          |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 571,425          | 681,425          | 681,425          | -                |
| Charges by/to Other Departments Total   | 518,320          | 537,413          | 533,684          | (0.69%)          |
| <b>Net Cost Total</b>                   | <b>1,089,745</b> | <b>1,218,838</b> | <b>1,215,109</b> | <b>(0.31%)</b>   |

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

|   | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Travel                                      | -                | -                | -                | -                |
| Contractual/Other Services                  | -                | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| Debt Service                                | 2,927,280        | 2,961,091        | 2,893,455        | (2.28%)          |
| <b>Non-Manageable Direct Cost Total</b>     | <b>2,927,280</b> | <b>2,961,091</b> | <b>2,893,455</b> | <b>(2.28%)</b>   |
| <b>Direct Cost Total</b>                    | <b>2,927,280</b> | <b>2,961,091</b> | <b>2,893,455</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 1,180            | 1,279            | 1,278            | (0.08%)          |
| <b>Function Cost Total</b>                  | <b>2,928,461</b> | <b>2,962,370</b> | <b>2,894,733</b> | <b>(2.28%)</b>   |
| <b>Program Generated Revenue by Fund</b>    |                  |                  |                  |                  |
| Fund 161000 - Anchorage Bowl Parks & Rec SA | 51,290           | 57,876           | 57,876           | -                |
| <b>Program Generated Revenue Total</b>      | <b>51,290</b>    | <b>57,876</b>    | <b>57,876</b>    | <b>-</b>         |
| <b>Net Cost Total</b>                       | <b>2,877,171</b> | <b>2,904,494</b> | <b>2,836,857</b> | <b>(2.33%)</b>   |
| <b>Position Summary as Budgeted</b>         |                  |                  |                  |                  |
| <b>Position Total</b>                       |                  |                  |                  | <b>-</b>         |

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

|   | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Travel                                      | -                | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| Debt Service                                | 2,927,280        | 2,961,091        | 2,893,455        | (2.28%)          |
| <b>Non-Manageable Direct Cost Total</b>     | <b>2,927,280</b> | <b>2,961,091</b> | <b>2,893,455</b> | <b>(2.28%)</b>   |
| <b>Direct Cost Total</b>                    | <b>2,927,280</b> | <b>2,961,091</b> | <b>2,893,455</b> | <b>(2.28%)</b>   |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 1,180            | 1,279            | 1,278            | (0.08%)          |
| <b>Program Generated Revenue</b>            |                  |                  |                  |                  |
| 405120 - Build America Bonds (BABs) Subsidy | 33,354           | -                | -                | -                |
| 450010 - Transfer from Other Funds          | 25               | -                | -                | -                |
| 460030 - Premium On Bond Sales              | 17,912           | 49,158           | 49,158           | -                |
| 460035 - Premium On TANS                    | -                | 8,718            | 8,718            | -                |
| <b>Program Generated Revenue Total</b>      | <b>51,290</b>    | <b>57,876</b>    | <b>57,876</b>    | <b>-</b>         |
| <b>Net Cost</b>                             |                  |                  |                  |                  |
| Direct Cost Total                           | 2,927,280        | 2,961,091        | 2,893,455        | (2.28%)          |
| Charges by/to Other Departments Total       | 1,180            | 1,279            | 1,278            | (0.08%)          |
| Program Generated Revenue Total             | (51,290)         | (57,876)         | (57,876)         | -                |
| <b>Net Cost Total</b>                       | <b>2,877,171</b> | <b>2,904,494</b> | <b>2,836,857</b> | <b>(2.33%)</b>   |

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

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

|  | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,504,938        | 2,244,010        | 2,243,083        | (0.04%)          |
| Supplies                                 | 326,662          | 103,300          | 88,450           | (14.38%)         |
| Travel                                   | (131)            | -                | -                | -                |
| Contractual/Other Services               | 868,989          | 1,248,145        | 1,214,804        | (2.67%)          |
| Equipment, Furnishings                   | 6,872            | 9,840            | 9,840            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,707,330</b> | <b>3,605,295</b> | <b>3,556,177</b> | <b>(1.36%)</b>   |
| Debt Service                             | 168,584          | 221,361          | 199,683          | (9.79%)          |
| Depreciation/Amortization                | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>168,584</b>   | <b>221,361</b>   | <b>199,683</b>   | <b>(9.79%)</b>   |
| <b>Direct Cost Total</b>                 | <b>2,875,914</b> | <b>3,826,656</b> | <b>3,755,860</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 784,882          | 874,342          | 838,235          | (4.13%)          |
| <b>Function Cost Total</b>               | <b>3,660,796</b> | <b>4,700,998</b> | <b>4,594,095</b> | <b>(2.27%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 162000 - ER/Chugiak Park & Rec SA   | 110,724          | 485,515          | 485,515          | -                |
| <b>Program Generated Revenue Total</b>   | <b>110,724</b>   | <b>485,515</b>   | <b>485,515</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>3,550,072</b> | <b>4,215,483</b> | <b>4,108,580</b> | <b>(2.54%)</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 17               | 17               | 17               | -                |
| Part-Time                                | 36               | 36               | 34               | (5.56%)          |
| <b>Position Total</b>                    | <b>53</b>        | <b>53</b>        | <b>51</b>        | <b>(3.77%)</b>   |

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

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

|  | 2020<br>Actuals  | 2021<br>Revised  | 2022<br>Approved | 22 v 21<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,504,938        | 2,244,010        | 2,243,083        | (0.04%)          |
| Supplies                                 | 326,662          | 103,300          | 88,450           | (14.38%)         |
| Travel                                   | (131)            | -                | -                | -                |
| Contractual/Other Services               | 868,989          | 1,248,145        | 1,214,804        | (2.67%)          |
| Equipment, Furnishings                   | 6,872            | 9,840            | 9,840            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,707,330</b> | <b>3,605,295</b> | <b>3,556,177</b> | <b>(1.36%)</b>   |
| Debt Service                             | 168,584          | 221,361          | 199,683          | (9.79%)          |
| <b>Non-Manageable Direct Cost Total</b>  | <b>168,584</b>   | <b>221,361</b>   | <b>199,683</b>   | <b>(9.79%)</b>   |
| <b>Direct Cost Total</b>                 | <b>2,875,914</b> | <b>3,826,656</b> | <b>3,755,860</b> | <b>(1.85%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 784,882          | 874,342          | 838,235          | (4.13%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406280 - Prgm, Lessons, & Camps          | -                | 120,500          | 120,500          | -                |
| 406290 - Rec Center Rentals & Activities | 22,026           | 65,000           | 65,000           | -                |
| 406300 - Aquatics                        | 68,449           | 250,000          | 250,000          | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 989              | 26,002           | 26,002           | -                |
| 408380 - Prior Year Expense Recovery     | 61               | -                | -                | -                |
| 408405 - Lease & Rental Revenue          | 19,200           | 21,600           | 21,600           | -                |
| 408550 - Cash Over & Short               | -                | -                | -                | -                |
| 460030 - Premium On Bond Sales           | -                | 2,413            | 2,413            | -                |
| <b>Program Generated Revenue Total</b>   | <b>110,724</b>   | <b>485,515</b>   | <b>485,515</b>   | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 2,875,914        | 3,826,656        | 3,755,860        | (1.85%)          |
| Charges by/to Other Departments Total    | 784,882          | 874,342          | 838,235          | (4.13%)          |
| Program Generated Revenue Total          | (110,724)        | (485,515)        | (485,515)        | -                |
| <b>Net Cost Total</b>                    | <b>3,550,072</b> | <b>4,215,483</b> | <b>4,108,580</b> | <b>(2.54%)</b>   |

**Position Detail as Budgeted**

|                                     | 2020 Revised |           | 2021 Revised |           | 2022 Approved |           |
|-------------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                                     | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer              | 1            | -         | 1            | -         | 1             | -         |
| Assistant Recreation Center Manager | 1            | 2         | 1            | 2         | 1             | 2         |
| Director Parks & Rec. Services      | 1            | -         | 1            | -         | 1             | -         |
| Engineering Technician III          | 1            | -         | -            | -         | -             | -         |
| Landscape Architect II              | 1            | -         | 2            | -         | 2             | -         |
| Lifeguard I                         | -            | 12        | -            | 12        | -             | 10        |
| Lifeguard II                        | -            | 1         | -            | 1         | -             | 1         |
| Parks Caretaker I                   | 1            | -         | -            | -         | -             | -         |
| Parks Caretaker I - Regular         | 4            | -         | 5            | -         | 5             | -         |
| Parks Caretaker II - Regular        | 2            | -         | 2            | -         | 2             | -         |

**Position Detail as Budgeted**

|  | 2020 Revised     |                  | 2021 Revised     |                  | 2022 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 Administrative Officer         | 1                | -                | 1                | -                | 1                | -                |
| Recreation Program 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                |
| Seasonal Parks Caretaker I               | -                | 6                | -                | 6                | -                | 6                |
| Senior Admin Officer                     | 1                | -                | 1                | -                | 1                | -                |
| Senior Office Associate                  | 1                | -                | 1                | -                | 1                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>17</b>        | <b>36</b>        | <b>17</b>        | <b>36</b>        | <b>17</b>        | <b>34</b>        |

## Parks & Recreation Division Summary

### P&R Girdwood

(Fund Center # 558000)

|  | 2020<br>Actuals | 2021<br>Revised | 2022<br>Approved | 22 v 21<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 24,022          | 20,944          | 22,181           | 5.91%            |
| Supplies                                 | 20,693          | 38,000          | 47,178           | 24.15%           |
| Travel                                   | -               | -               | -                | -                |
| Contractual/Other Services               | 257,754         | 283,500         | 246,500          | (13.05%)         |
| Equipment, Furnishings                   | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>302,470</b>  | <b>342,444</b>  | <b>315,859</b>   | <b>(7.76%)</b>   |
| Debt Service                             | -               | -               | -                | -                |
| Depreciation/Amortization                | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>302,470</b>  | <b>342,444</b>  | <b>315,859</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | 81,352          | 82,530          | 78,197           | (5.25%)          |
| <b>Function Cost Total</b>               | <b>383,822</b>  | <b>424,974</b>  | <b>394,056</b>   | <b>(7.28%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 106000 - Girdwood Valley SA         | 1,369           | 1,000           | 3,000            | 200.00%          |
| <b>Program Generated Revenue Total</b>   | <b>1,369</b>    | <b>1,000</b>    | <b>3,000</b>     | <b>200.00%</b>   |
| <b>Net Cost Total</b>                    | <b>382,453</b>  | <b>423,974</b>  | <b>391,056</b>   | <b>(7.76%)</b>   |
| <b>Position Summary as Budgeted</b>      |                 |                 |                  |                  |
| Part-Time                                | 1               | 1               | 1                | -                |
| <b>Position Total</b>                    | <b>1</b>        | <b>1</b>        | <b>1</b>         | <b>-</b>         |



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

|  | 2020<br>Actuals | 2021<br>Revised | 2022<br>Approved | 22 v 21<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 24,022          | 20,944          | 22,181           | 5.91%            |
| Supplies                                 | 20,693          | 38,000          | 47,178           | 24.15%           |
| Travel                                   | -               | -               | -                | -                |
| Contractual/Other Services               | 257,754         | 283,500         | 246,500          | (13.05%)         |
| <b>Manageable Direct Cost Total</b>      | <b>302,470</b>  | <b>342,444</b>  | <b>315,859</b>   | <b>(7.76%)</b>   |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>302,470</b>  | <b>342,444</b>  | <b>315,859</b>   | <b>(7.76%)</b>   |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | 81,352          | 82,530          | 78,197           | (5.25%)          |
| <b>Program Generated Revenue</b>         |                 |                 |                  |                  |
| 406280 - Prgm, Lessons, & Camps          | -               | 500             | 1,500            | 200.00%          |
| 406290 - Rec Center Rentals & Activities | 184             | -               | -                | -                |
| 406310 - Camping Fees                    | 1,185           | 500             | 1,500            | 200.00%          |
| <b>Program Generated Revenue Total</b>   | <b>1,369</b>    | <b>1,000</b>    | <b>3,000</b>     | <b>200.00%</b>   |
| <b>Net Cost</b>                          |                 |                 |                  |                  |
| Direct Cost Total                        | 302,470         | 342,444         | 315,859          | (7.76%)          |
| Charges by/to Other Departments Total    | 81,352          | 82,530          | 78,197           | (5.25%)          |
| Program Generated Revenue Total          | (1,369)         | (1,000)         | (3,000)          | 200.00%          |
| <b>Net Cost Total</b>                    | <b>382,453</b>  | <b>423,974</b>  | <b>391,056</b>   | <b>(7.76%)</b>   |

**Position Detail as Budgeted**

|  | 2020 Revised |           | 2021 Revised |           | 2022 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Seasonal Parks Caretaker I               | -            | 1         | -            | 1         | -             | 1         |
| <b>Position Detail as Budgeted Total</b> | <b>-</b>     | <b>1</b>  | <b>-</b>     | <b>1</b>  | <b>-</b>      | <b>1</b>  |

## **Alcoholic Beverages Retail Sales Tax Program**

### **Description**

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

### **Department Services**

The Alcoholic Beverages Retail Sales Tax Program funds the Healthy Spaces Division within the Anchorage Parks and Recreation Department. The Healthy Spaces Division provides resources to prevent and address Anchorage's homelessness crisis through the year-round clean-up of camps within parks, trails, and greenspaces.

**Parks & Recreation  
Department Summary  
Alcohol Tax**

|                                     | 2020<br>Actuals | 2021<br>Revised | 2022<br>Approved | 22 v 21<br>% Chg |
|-------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                 |                 |                  |                  |
| P&R Anch Bowl Parks Operation       | -               | 605,132         | 643,691          | 6.37%            |
| <b>Direct Cost Total</b>            | <b>-</b>        | <b>605,132</b>  | <b>643,691</b>   | <b>6.37%</b>     |
| <b>Intragovernmental Charges</b>    |                 |                 |                  |                  |
| Charges by/to Other Departments     | -               | 9,822           | 19,096           | 94.42%           |
| <b>Function Cost Total</b>          | <b>-</b>        | <b>614,954</b>  | <b>662,787</b>   | <b>7.78%</b>     |
| <b>Net Cost Total</b>               | <b>-</b>        | <b>614,954</b>  | <b>662,787</b>   | <b>7.78%</b>     |
| <b>Direct Cost by Category</b>      |                 |                 |                  |                  |
| Salaries and Benefits               | -               | 562,563         | 601,122          | 6.85%            |
| Supplies                            | -               | 42,569          | 42,569           | -                |
| Travel                              | -               | -               | -                | -                |
| Debt Service                        | -               | -               | -                | -                |
| <b>Direct Cost Total</b>            | <b>-</b>        | <b>605,132</b>  | <b>643,691</b>   | <b>6.37%</b>     |
| <b>Position Summary as Budgeted</b> |                 |                 |                  |                  |
| Full-Time                           | -               | 6               | 6                | -                |
| Part-Time                           | -               | 3               | 3                | -                |
| <b>Position Total</b>               | <b>-</b>        | <b>9</b>        | <b>9</b>         | <b>-</b>         |

**Parks & Recreation**

**Division Summary**

**Alcohol Tax**

**P&R Anch Bowl Parks Operation**

(Fund Center # 551200)

|   | 2020<br>Actuals | 2021<br>Revised | 2022<br>Approved | 22 v 21<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | -               | 562,563         | 601,122          | 6.85%            |
| Supplies                                | -               | 42,569          | 42,569           | -                |
| Travel                                  | -               | -               | -                | -                |
| Contractual/Other Services              | -               | -               | -                | -                |
| Equipment, Furnishings                  | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>-</b>        | <b>605,132</b>  | <b>643,691</b>   | <b>6.37%</b>     |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>-</b>        | <b>605,132</b>  | <b>643,691</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | -               | 9,822           | 19,096           | 94.42%           |
| <b>Function Cost Total</b>              | <b>-</b>        | <b>614,954</b>  | <b>662,787</b>   | <b>7.78%</b>     |
| <b>Net Cost Total</b>                   | <b>-</b>        | <b>614,954</b>  | <b>662,787</b>   | <b>7.78%</b>     |

**Position Summary as Budgeted**

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | -        | 6        | 6        | -        |
| Part-Time             | -        | 3        | 3        | -        |
| <b>Position Total</b> | <b>-</b> | <b>9</b> | <b>9</b> | <b>-</b> |

**Parks & Recreation**

**Division Detail**

**Alcohol Tax**

**P&R Anch Bowl Parks Operation**

(Fund Center # 551200)

|   | 2020<br>Actuals | 2021<br>Revised | 2022<br>Approved | 22 v 21<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | -               | 562,563         | 601,122          | 6.85%            |
| Supplies                                | -               | 42,569          | 42,569           | -                |
| Travel                                  | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>-</b>        | <b>605,132</b>  | <b>643,691</b>   | <b>6.37%</b>     |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>-</b>        | <b>605,132</b>  | <b>643,691</b>   | <b>6.37%</b>     |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | -               | 9,822           | 19,096           | 94.42%           |
| <b>Net Cost</b>                         |                 |                 |                  |                  |
| Direct Cost Total                       | -               | 605,132         | 643,691          | 6.37%            |
| Charges by/to Other Departments Total   | -               | 9,822           | 19,096           | 94.42%           |
| <b>Net Cost Total</b>                   | <b>-</b>        | <b>614,954</b>  | <b>662,787</b>   | <b>7.78%</b>     |

**Position Detail as Budgeted**

|  | 2020 Revised |           | 2021 Revised |           | 2022 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Parks Caretaker I - Regular              | -            | -         | 3            | -         | 3             | -         |
| Parks Caretaker II - Regular             | -            | -         | 2            | -         | 2             | -         |
| Parks Superintendent                     | -            | -         | 1            | -         | 1             | -         |
| Seasonal Parks Caretaker I               | -            | -         | -            | 3         | -             | 3         |
| <b>Position Detail as Budgeted Total</b> | <b>-</b>     | <b>-</b>  | <b>6</b>     | <b>3</b>  | <b>6</b>      | <b>3</b>  |

## Parks & Recreation Operating Grant and Alternative Funded Programs

| Program   | Fund Center | Award Amount | Expected Expenditures Thru 12/31/2021 | Expected Expenditures in 2022 | Expected Balance at End of 2022 | Personnel |    |   | Program Expiration |
|---|-------------|--------------|---------------------------------------|-------------------------------|---------------------------------|-----------|----|---|--------------------|
|   |             |              |                                       |                               |                                 | FT        | PT | T |                    |
| <b>Donor: Anchorage Skates!</b><br>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.<br><br>Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures. | 560300      | 90,000       | 69,678                                | 10,000                        | 10,323                          | -         | -  | - | Ongoing            |
| <b>Donor: Conico Phillips</b><br>Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.   | 560300      | 174,050      | 134,579                               | 10,000                        | 29,471                          | -         | -  | - | Ongoing            |
| <b>Betti's Cuddy Foundation</b><br>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            |
| <b>Planet Walk Maintenance Fund</b><br>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           |
| <b>Soccer Goals</b><br>Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.   | 560200      | 14,000       | 14,000                                | -                             | -                               | -         | -  | - | One-time           |
| <b>Arbor Day Foundation</b><br>Community Tree Recovery  | 550600      | 4,100        | -                                     | 3,000                         | 1,100                           | -         | -  | - | Ongoing            |
| <b>AARP Fitlot</b><br>Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park  | 560300      | 4,010        | 180                                   | 3,830                         | -                               | -         | -  | - | Dec-23             |
| <b>Ready to Read Phase VI</b><br>(State Grant - Revenue Pass Thru)<br>Continue goals and objectives of Ready to Read Phase I  | 537300      | 122,503      | 122,503                               | -                             | -                               | 1         | -  | - | Jun-21             |
| <b>800#/ILL Interlibrary Loan and Reference Back up Service FY21</b><br>(State Grant-Revenue Pass Thru)<br>Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska  | 538300      | 54,483       | 54,483                                | -                             | -                               | -         | 1  | - | Jun-21             |
| <b>800#/ILL Interlibrary Loan and Reference Back up Service FY22</b><br>(State Grant-Revenue Pass Thru)<br>Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska  | 538300      | 61,316       | -                                     | 61,316                        | -                               | -         | 1  | - | Jun-22             |
| <b>Public Library Assistance Grant FY21</b><br>(State Grant-Revenue Pass Thru)<br><br>Provides continuing education support for library staff, purchase library operational and programming supplies, furniture, and other determined library equipment and services.   | 535500      | 35,000       | 35,000                                | -                             | -                               | -         | -  | - | Jun-21             |
| <b>Friends of the Library Donations (Fund 261)</b><br>-Fund acquisitions, programs or library services  | 538300      | 40,000       | -                                     | 40,000                        | -                               | -         | -  | - | Ongoing            |
| <b>2020 Community Resource Program (Fund 261)</b><br>Program to work with the Social Worker at the library to assist the public with services within their community.   | 537100      | 23,100       | 10,000                                | 13,100                        | -                               | -         | -  | 4 | Ongoing            |
| <b>Grow with Google Grant (Fund 261)</b><br>Program to provide professional services to help the community grow their skills, careers, and businesses   | 535500      | 10,000       | -                                     | 10,000                        | -                               | -         | -  | - | Ongoing            |
| <b>Virginia Peri Fund (Fund 261)</b><br>Donation funds to purchase Adult Services books and materials   | 538300      | 30,000       | -                                     | 30,000                        | -                               | -         | -  | - | Ongoing            |

## Parks & Recreation Operating Grant and Alternative Funded Programs

| Program   | Fund Center | Award Amount   | Expected Expenditures Thru 12/31/2021 | Expected Expenditures in 2022 | Expected Balance at End of 2022 | Personnel |     |     | Program Expiration |
|---|-------------|----------------|---------------------------------------|-------------------------------|---------------------------------|-----------|-----|-----|--------------------|
|   |             |                |                                       |                               |                                 | FT        | PT  | T   |                    |
| <b>Kumin Foundation Fund (Fund 261)</b><br>Donation funds to purchase Youth Services digital and educational books and materials. | 537300      | 12,550         | 12,550                                | -                             | -                               | -         | -   | -   | Ongoing            |
| <b>Total Grant and Alternative Operating Funding for Department</b>   |             | <b>770,818</b> | <b>471,853</b>                        | <b>192,246</b>                | <b>106,719</b>                  | -         | 2.0 | 4   |                    |
| <b>Total General Government Operating Direct Cost for Department</b>  |             |                |                                       | <b>23,037,060</b>             |                                 | 77        | 20  | 243 |                    |
| <b>Total Operating Budget for Department</b>  |             |                |                                       | <b>23,229,306</b>             |                                 | 77        | 22  | 247 |                    |

*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 | 2020 | 2021<br>Q-1 | 2021<br>Q-2 | 2021<br>Q-3 |
|--|------|------|------|-------------|-------------|-------------|
| Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design | 44%  | 44%  | 44%  | 44%         | 44%         |             |
| Percentage of Parks Routinely Maintained per Week  | 95%  | 95%  | 95%  | 95%         | 95%         |             |
| Percentage of parks and trails that are inspected weekly   | 93%  | 93%  | 92%  | 92%         | 92%         |             |
| Percentage of playgrounds that are inclusive   | 27%  | 27%  | 27%  | 27%         | 27%         |             |
| Percentage of parks that are patrolled with park staff.  | 17%  | 15%  | 15%  | 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 | 2020 | 2021<br>Q-1 | 2021<br>Q-2 | 2021<br>Q-3 |
|---|------|------|------|-------------|-------------|-------------|
| How well does Parks and Recreation meet the needs of your neighborhood? | 70%  | 68%  | 68%  | 68%         | 68%         |             |
| How well are Anchorage Parks & Trails cleaned & maintained?             | 66%  | 64%  | 64%  | 64%         | 64%         |             |
| How safe do you feel in parks & on trails during the day?               | 72%  | 70%  | 70%  | 70%         | 70%         |             |
| How safe do you feel in parks & on trails at night?                     | 56%  | 54%  | 38%  | 38%         | 38%         |             |

**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<br>Annual | 2019<br>Q-4 | 2020<br>Annual | 2021<br>Q-1 | 2021<br>Q-2 | 2021<br>Q-3 |
|--|----------------|-------------|----------------|-------------|-------------|-------------|
| Volunteer Hours                        | 11,000         | 200         | 891.5          | 12.5        | 1046.5      |             |
| Economic Value of Labor Hours          | \$231,000      | \$5,400     | \$24,140       | \$2,063     | \$25,422    |             |
| Rate of Return on Community Investment | 1.7            |             |                |             |             |             |

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## **Parks Operations Division** **Parks and Recreation Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

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.

### **Core 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  |      | 2020  |       | 2021 Q1 |       | 2021 Q2 |       |
|---------------------|------------|-------|-------|-------|------|-------|-------|---------|-------|---------|-------|
|                     |            | FTE   | Cost  | FTE   | Cost | FTE   | Cost  | FTE     | Cost  | FTE     | Cost  |
| Anchorage           | 10,861     | 0.005 | \$331 | 0.004 | \$90 | 0.005 | \$498 | 0.003   | \$76  | .005    | \$124 |
| Eagle River/Chugiak | 2,500      | 0.005 | \$210 | 0.002 | \$41 | 0.005 | \$262 | 0.004   | \$135 | .007    | \$144 |
| Girdwood Valley     | 120        | 0.004 | \$100 | 0     | 0    | 0     | 0     | 0       | 0     | 0       | 0     |
| National Area       | 5,643      |       | \$619 |       |      |       |       |         |       |         |       |

**Measure #5: Annual Illegal Camp Clean-up**

| Evaluation Criteria                                | 2018      | 2019 Q-4  | 2020      | 2021 Q-1 | 2021 Q-2 | 2021 Q-3 |
|--|-----------|-----------|-----------|----------|----------|----------|
| Number of campsites reported to Parks & Recreation |           |           |           |          |          |          |
| Number of campsites cleaned up per year            | 576       | 124       |           |          |          |          |
| Number of staff hours used to clean the sites      | 7,480     | 721       | 7670      | 64       | 5770     |          |
| Number of volunteer hours used to clean the sites  | 3,243     | 0         | 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   | 337 tons  | 3.6 tons | 181 tons |          |
| Annual Cost  | \$299,350 |           | \$795,000 |          |          |          |

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

| Evaluation Criteria                         | 2018 | 2019 | 2020 | 2021        |
|---|------|------|------|-------------|
| Parks                                       | 6    | 3    | 4    | In-progress |
| Trails                                      | 4    | 8    | 2    | In-progress |
| Inclusive Playgrounds                       | 5    | 0    | 2    | In-progress |
| Athletic Facilities                         | 1    | 1    | 1    | In-progress |
| Percentage of projects complete on schedule | .93  | .93  | N/A  | TBD         |

## Recreation Services Division Parks and Recreation Department

*Anchorage: Performance. Value. Results.*

### Mission

The mission 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

### Core 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:

|  |
|--|
| <b>Measure #7: Number of park permits issued for use of municipal parkland and facilities (permitted days)</b> |
|--|

| Park Facilities                | 2018  | 2019  | 2020   | 2021<br>Q-1 | 2021<br>Q-2 | 2021<br>Q-3 |
|--------------------------------|-------|-------|--------|-------------|-------------|-------------|
| Parks & Park Shelters          | 1,190 | 215   | 1201   | 118         | 817         |             |
| Trails                         | 152   | 121   | 744    | 366         | 310         |             |
| Athletic Fields, Courts, Rinks | 159   | 33    | 10,400 | 157         | 3723        |             |
| Vendor Sites                   | 68    | 9     | 1872   | 421         | 705         |             |
| Community Gardens              | 181   | 5,828 | 34,514 | 0           | 10,962      |             |
| Indoor Facilities              | 719   | 921   | 3437   | 223         | 392         |             |
| Camper Park Sites              | 1,993 | 0     | 1237   | 3           | 1478        |             |

**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.

