
Parks & Recreation Department

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Deliver parks and recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: The number of parks and recreation opportunity hours offered through the Parks and Recreation Department

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

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

Tax Support	2012	2013	2014	2015	2016	2017 Q-1
Annual Tax Support Per Opportunity Hour	\$0.55	\$0.55	\$0.58	\$0.61	\$0.57	\$0.83

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

	2012	2013	2014	2015	2016	2017 Q-1
Community Assessment Rating						
Favorable Ratings	78%	76%	74%	74%	76%	76%
Facilities are clean, safe & welcoming	78%	74%	77%	75%	78%	77%
Parks are clean, safe and secure	83%	81%	81%	79%	72%	70%
Facilities provide good customer service	77%	78%	78%	80%	81%	81%

Measure #4: Annual donations and the number of volunteer and community work service hours and their economic value to the community in the maintenance of park assets in the delivery of parks and recreation services.

Description of Community Contributions	2012	2013	2014	2015	2016
Volunteer Hours	139,047	45,569	26,660	27,574	19,743
Community Work Service (CWS) Hours	41,543	22,769	15,318	11,385	8,202
Economic Value of Labor Hours	\$3,935,048	\$1,513,003	\$923,516	\$857,098	\$658,384
Donations	\$294,908	\$1,436,425	\$2,639,548	\$ 7,000	\$ 10,000
Total Contributions	4,229,956	\$2,949,428	\$3,944,473	\$864,098	\$668,384
Rate of Return on Community Investment	3.02	2.86	4.09	2.52	1.77

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

Funding Categories for delivery	2012	2013	2014	2015	2016
Non-Capital Improvement Services					
User & Permit Fees	16%	19%	18%	18%	18%
In-kind/Volunteers,	22%	10%	10%	6%	4%
Donations/Sponsors, Non Capital	2%	0%	1%	0%	0%
Tax Support	61%	71%	71%	76%	78%

Parks Operations Division **Parks & Recreation Department**

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals will be measured by:

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

<i>Evaluation Criteria</i>	2012	2013	2014	2015	2016	2017 Q-1
% of Parks Routinely Maintained per Week	92%	85%	90%	90%	92%	87%
% of Parks with a Weekly Inspection Score of 80% or higher	88%	84%	87%	87%	88%	85%

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

<i>Projects</i>	2012	2013	2014	2015	2016
Number of Park Fix-It Projects	8	5	9	7	6
Percentage of projects completed on schedule	100%	100%	100%	100%	100%

Recreation Services Division Parks & Recreation Department

Anchorage: Performance. Value. Results.

Purpose

The Recreation Services Division assists residents of all ages in achieving a state of physical and social well being through health-promoting activities, and provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life.

Direct Services

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

Accomplishment Goals

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage’s parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner

Performance Measures

Progress in achieving goals shall be measured by:

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

Customer Satisfaction Rating of Facilities & Services	2012	2013	2014	2015	2016	2017 Q-1
Customer satisfaction rating of the physical appearance of the facility and the helpfulness and friendliness of the staff with an aggregate approval rating of 75% or higher	83%	81%	79%	78%	78%	79%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	85%	81%	81%	80%	82%	82%

Measure #9: Participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.

Centers & Pools	Tax Subsidy	Tax Subsidy	Participant Count	Participant Count	Participant Hours	Participant Hours	Tax Subsidy Per Participant	Tax Subsidy Per Participant	Tax Support Per P.H.	Tax Support Per P.H.
	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010
Kincaid Outdoor Center	232,226	169,514	269,395	354,346	404,318	354,346	0.86	0.48	0.57	0.48
RJSP Chalet & Operations	198,859	116,130	198,037	56,696	296,831	85,044	1.00	2.05	0.67	1.37
Spenard Recreation Center	246,232	211,862	184,236	211,871	368,547	423,742	1.34	1.00	0.67	0.50
Fairview Recreation Center	152,403	236,571	115,501	103,873	230,927	207,746	1.32	2.28	0.66	1.14
West Pool	219,304	301,272	55,480	64,331	69,270	80,413	3.95	4.68	3.17	3.75
Dimond Pool	232,721	245,044	55,889	62,400	69,981	78,000	4.16	3.93	3.33	3.14
East Pool	239,303	248,244	43,749	50,690	54,726	63,363	5.47	4.90	4.37	3.92
Service Pool	183,982	211,584	23,626	35,648	29,533	44,560	7.79	5.94	6.23	4.75
Bartlett Pool*	246,129	258,240	24,006	32,012	29,888	40,015	10.25	8.07	8.24	6.45
Centers and Pools Totals	1,951,158	1,998,461	969,919	971,867	1,554,020	1,348,881	2.01	2.06	1.25	1.48

*Note: Bartlett and Service Pools were closed from April through August for renovations and major maintenance repairs. Bartlett Pool was closed May 30 through mid-August for warranty work.

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year	2011	2011	2011	2011	2011
Kincaid Outdoor Center	200,731	373,689	412,137	0.54	0.49
RJSP Chalet & Operations	105,409	70,240	79,327	1.50	1.33
Spenard Recreation Center	270,067	107,670	222,858	2.51	1.21
Fairview Recreation Center	281,243	79,387	212,659	3.54	1.32
West Pool	296,582	67,025	88,281	4.42	3.36
Dimond Pool	170,708	42,051	53,205	4.06	3.21
East Pool	195,430	40,051	51,994	4.88	3.76
Service Pool	233,707	31,307	41,628	7.47	5.61
Bartlett Pool*	146,848	34,989	41,777	4.20	3.52
Centers and Pools Totals	1,900,724	846,408	1,207,785	2.25	1.57

*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed from April 1 through May 1. Bartlett Swimming Pool was closed from May 19 through June 30. Dimond Pool was closed from mid-May through September for major maintenance.

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

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

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

Note: Service and Bartlett Swimming Pools were closed from mid-May through mid-August. West Pool was closed for 3 weeks for repairs.

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

2014 & 2015
Tax Support for Facility Participant and Hours

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

Centers & Pools	Participant Subsidy		Participant Hours Subsidy	
	2014	2015	2014	2015
Year:				
Kincaid Outdoor Center	\$0.17	\$0.04	\$0.17	\$0.03
RJSP Chalet & Operations	\$0.34	\$0.15	\$0.34	\$0.12
Spenard Recreation Center	\$1.80	\$2.82	\$1.80	\$1.41
Fairview Recreation Center	\$2.84	\$4.30	\$2.84	\$2.15
West Pool	\$3.36	\$4.36	\$3.36	\$3.49
Dimond Pool	\$2.16	\$3.61	\$2.16	\$2.88
East Pool	\$2.76	\$5.72	\$2.76	\$4.58
Service Pool	\$3.37	\$5.12	\$3.37	\$2.56
Bartlett Pool*	\$1.93	\$5.09	\$3.76	\$2.55
Centers and Pools Totals	\$1.12	\$1.07	\$1.00	\$0.79

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

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

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

2016

Tax Support for Facility Participant and Hours

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

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

2017

Tax Support for Facility Participant and Hours

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2017 Q-1	2017 Q-1	2017 Q-1	2017 Q-1	2017 Q-1
Kincaid Outdoor Center	\$59,494.46	181,691.00	272,536.50	\$0.33	\$0.22
RJSP Chalet & Operations	\$57,386.26	63,406.00	95,109.00	\$0.91	\$0.60
Spenard Recreation Center	\$59,640.84	16,462.40	24,693.60	\$3.62	\$2.42
Fairview Recreation Center	\$86,985.17	27,182.40	40,773.60	\$3.20	\$2.13
West Pool	\$68,656.41	11,881.00	17,821.50	\$5.78	\$3.85
Dimond Pool	\$69,215.44	12,469.00	18,703.50	\$5.55	\$3.70
East Pool	\$70,020.05	6,344.00	9,516.00	\$11.04	\$7.36
Service Pool	\$46,197.37	5,665.00	8,497.50	\$8.15	\$5.44
Bartlett Pool	\$53,236.49	6,844.00	10,266.00	\$7.78	\$5.19
Centers and Pools Totals	\$570,832.49	331,944.80	497,917.20	\$1.72	\$1.15

1) Q-1 Tax Subsidy for pools includes estimated utility charges based upon 2016 Q-4 charges.

Eagle River/Chugiak Parks & Recreation Division Parks & Recreation Department

Anchorage: Performance. Value. Results.

Purpose

The Eagle River/Chugiak Parks and Recreation's mission is to enhance the quality of life for our growing community of approximately 35,000 residents by developing and maintaining our parks, trails, and facilities.

Direct Services

- Operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, 14 athletic fields/courts, 3 major facilities (Beach Lake Chalet, Chugiak Pool, and Harry J. McDonald Memorial Center) and 2 million sq. ft. of turf.
- Our summer day camp program services 800 children every summer for 10 weeks.
- We plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- We maintain safe pedestrian access to Anchorage School District sites by providing winter maintenance/snow removal along 15 hazardous walking routes totaling over 10.6 miles.

Accomplishment Goals

- Ensure Eagle River/Chugiak parks and trails are clean, safe, and secure through routine maintenance and seasonal programming.
- Aquatic programs will be offered year round for public safety and recreation.
- Beach Lake Chalet and trails provide year round permitted recreational opportunities for the community.

Performance Measures

Progress in achieving goals shall be measured by:

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

Chugiak Pool	2013	2014	2015	2016	2017 Q-1
Number of Participants	48,509	54,876	46,873	41,012	10,722
Number of Participant Hours	60,636	68,595	58,591	51,265	13,403
Tax Support per Participant Hour	\$3.81	\$3.90	\$5.20	\$5.86	\$5.96

Performance Measure Methodology Sheet
Parks & Recreation Department

Measure #1: The number of park and recreation opportunity hours offered through the Parks and Recreation Department.

Type

Output/Effectiveness

Accomplishment Goal Supported

Provide opportunities for residents and visitors to enjoy Anchorage's parks and recreation facilities, parks and programs.

Definition

Measure the number of parks and recreation opportunities that are delivered through the Department's assets and services. The assets include 248 parks, 270 miles of trail, 10 buildings and 6 swimming pools. Services include the maintenance and beautification of parks; the operations of facilities and pools; and the delivery of programs including: classes, activities, special events and camps.

Data Collection Method

The output of opportunities was established by tabulating each park or facility's carrying capacity multiplied by the annual number of operational and staff hours.

Frequency

The data will be collected and tabulated monthly and reported annually.

Measured By

The operational and staff hours will be reported monthly by the facility staff to the Department's Administrative staff that will compile and tabulate the data into one report on an Excel spreadsheet.

Reporting

The Department's Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected. The information will be displayed numerically and graphically.

Used By

The Division Managers and Department Director will use the information to determine its annual level of services and what the impact of opening or closing one or more parks or buildings and of increasing or decreasing staff levels on the Department's output of recreation opportunities.

Performance Measure Methodology Sheet
Parks & Recreation Department

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

Type

Output/Efficiency

Accomplishment Goals

Deliver the park and recreation opportunities in a cost-efficient manner.

Definition

Measure the efficiency of the Department to provide park and recreation opportunities through efficient use of tax supported resources.

Data Collection Method

The Department's efficiency will be determined by the annual number of program opportunities divided by the Department's annual tax support. The number of program opportunities will be taken from the Department's Opportunity Output Report and the required tax support will be collected from the Municipal Financial Database.

Frequency

The information will be tracked and calculated monthly and reported annually.

Measured By

The Department's Administrative staff will pull the appropriate cost information from the Department's Opportunity Output Report and the required tax support will be collected from the Municipal Financial Database. The total opportunity hours will be divided into the total tax support to obtain the mean tax support per opportunity hour.

Reporting

The Department's Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected from the Department's Opportunity Output Report and the required tax support will be collected from the Municipal Financial Database. The information will be displayed numerically and graphically.

Used By

The Division Managers and Department Director will use the information to evaluate the efficient use of its resources and its marketing plan and operation.

**Performance Measure Methodology Sheet
Parks & Recreation Department**

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

Type

Effectiveness

Accomplishment Goal Supported

Provide recreation opportunities that are safe, secure and enjoyable.

Definition

Measure the effectiveness of the Department to provide park and recreation opportunities that meet or exceed the public's requirement for clean, safe, secure, and enjoyable recreation and leisure opportunities.

Data Collection Method

The effectiveness of delivery will be determined through a combination of on-line surveys and on-site surveys. See the attached Park Survey.

Frequency

The on-line and at site surveys will be posted and monitored throughout the year for the public. The park report card will be done annually.

Measured By

The Recreation Superintendent and staff will track and tabulate the different surveys.

Reporting

The Department's Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected from the surveys. The information will be displayed numerically and graphically.

Used By

The Division Managers and Department Director will use the information to gauge the effectiveness of their services and to develop their annual park operation and programming plans.

Performance Measure Methodology Sheet
Parks & Recreation Department

Measure #4: Annual donations and the number of volunteer and community work service hours and their economic value to the community in the maintenance of park assets and the delivery of parks and recreation services.

Type

Efficiency

Accomplished Goal

Engage residents to actively participate and volunteer in the planning, development, programming, and maintenance of the city's parks, facilities, and recreation programs.

Definition

Measure the Department's effectiveness in engaging residents to actively donate and volunteer in the development and maintenance of Anchorage Parks and in the delivery of recreation services.

Data Collection Method

The Assistant Volunteer Coordinators are responsible for tracking the number of volunteer participants and their hours. The number will be taken from program sign-in sheets. The Permit/Contract Coordinators are responsible for tracking and reporting the volunteer hours and in-kind services received from the organizations with whom the Department has entered into cooperative use agreements. The programmers are responsible for tracking and recording the donations, sponsorships, and volunteer labor that they generate or receive for their programs and events. The Trail Watch Coordinator is responsible for tracking and recording the Trail Watch volunteer hours.

The administration staff is responsible for tracking donations and working with the Anchorage Park Foundation to track donations that are accepted and expended outside of the Department's financial control system.

The Department's administrative staff will collect the monthly report from the different sections, and collate and tabulate the information into one report.

Frequency

The data will be collected daily, collated and tabulated monthly, reported quarterly and posted annually.

Measured By

The Department's Administrative staff will receive the participant and volunteer hours, and track and report the numbers on an Excel spreadsheet.

Reporting

The Department Administrative Division will generate and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By

The Director and the Division Managers to gauge the community interest in the Department's performances and activities. The Anchorage Park Foundation will use the number to help leverage additional donations.

Performance Measure Methodology Sheet
Parks & Recreation Department

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

Type

Effectiveness

Accomplishment Goal Supported

Acquire a reasonable balance in the financing of park and recreation opportunities through government support, user fees, volunteer support and private contributions.

Definition

Measure the percentage of financial supports from the different funding sources.

Data Collection Method

Revenues from user fees, taxes and supplemental appropriations will be tracked in the Municipal Financial Database and downloaded to an Excel spreadsheet. Volunteer Hours will be tracked by the Volunteer Coordinators and submitted monthly to the administrative staff that will multiply the hours by the Department of Labor's assigned volunteer rate and add monthly the in-kind labor contributions to the Excel spreadsheet.

Frequency

Tabulated monthly and reported annually.

Measured By

The Department's Administrative staff will pull the appropriate cost information from Municipal Financial Database and collect it from the Volunteer Coordinators at the beginning of each month for the prior month revenues.

Reporting

The Department's Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected from the Volunteer Coordinators and the financial database. The information will be displayed numerically and graphically.

Used By

The Division Managers and Department Director will use the information to set fees, to establish contribution goals and to evaluate the effectiveness of the volunteer program and the Department's marketing plan.

Performance Measure Methodology Sheet
Parks Operations Division
Parks & Recreation Department

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

Type

Effectiveness

Accomplished Goal Supported

Through the practice of routine maintenance, maintain the assets of which we have ensured optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.

Definition

Measure the division's effectiveness in maintaining Anchorage Bowl parks one or more times in a seven-day rotation with an aggregate inspection score of 80%. This measure reports the percentage of parks and trails that are regularly maintained and meet or exceed the department's park maintenance standards for park and trail cleanliness, safety, attractiveness, accessibility and functionality for recreational use.

Data Collection Method

The park operations supervisors and the zone leads are responsible for the conducting and reporting the percentage of parks regularly maintained one or more times in a seven-day cycle and for inspecting the safety and cleanliness of the parks.

Frequency

The parks operations supervisors and zone leads will submit their operational records and evaluation reports at the end of each season. The administrative staff will provide seasonal labor and expenditure data to report the hours worked and the cost of operation.

Measured By

The number and percentage of satisfactory completion will be recorded by the park operations supervisors and zone leads and calculated by the administrative staff.

Reporting

The Department's Administrative staff will generate and maintain seasonal reports in Excel that will display the information both numerically and graphically.

Used By

The Parks Operations Division Manager and the Department Director will use these reports to evaluate the effectiveness of the Zone Management Program. These reports will be used to evaluate the productivity of the zone teams, work assignments, resource allocation and the capital improvement plan.

Performance Measure Methodology Sheet
Parks & Recreation Department

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

Type

Effectiveness

Accomplished Goal Supported

Provide clean, safe, attractive and functional parks, facilities and trails in an efficient, effective and safe manner for Anchorage residents and other park users in order to satisfy leisure needs.

Definition

This measure reports the annual number of Neighborhood Park Fix-It Project and percentage of the projects that are completed on schedule.

Data Collection Method

The Park Development Team will annually report its work plan for the Neighborhood Park Fix-It program to include the number of projects scheduled for the year and the percentage of the projects completed on schedule.

Frequency

Annually

Measured By

The Department's Administrative staff will track the number of projects scheduled and their completion dates.

Reporting

The Administrative staff will create and maintain an annual report in a spreadsheet format from the data collected from the PeopleSoft databases.

Used By

The Parks Operations Division Manager and the Department Director will use the report to evaluate the effectiveness of the Neighborhood Park Fix-it Program.

Performance Measure Methodology Sheet
Recreation Services Division
Parks & Recreation Department

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

Type

Effectiveness

Accomplished Goal Supported

- Provide satisfying, positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Deliver recreation services in cost-effective and efficient manner that meets or exceed an aggregate satisfaction rating.

Definition

This measure reports the percentage of recreation facilities and their programs and activities that are evaluated by Anchorage residents as part of the department's evaluation process to measure the quality of its services and the effectiveness of the program to meet or exceed its program outcomes.

Data Collection Method

The evaluation form will be posted on line as well as distributed to the facility visitors and program participants. The evaluations may be returned electronically, by mail or given to the park evaluation coordinator on the day of evaluation event.

Frequency

Data will be collected throughout the year and reported quarterly.

Measured By

The evaluation criteria includes

- Cleanliness of the facility.
- Safety – Does the evaluator feel safe in the facility or program? Are the equipment and facilities in good condition?
- Friendliness – did the facility staff or the program instructor make the participant feel welcome and appreciated?
- Effectiveness – did the facility and the program meet or exceed the customer's expectations?

Grade – after the facility and/or program is evaluated by the participant, it will be given both an overall grade and a grade by criteria.

Reporting

The Recreation Division Manager will create a score card from the evaluations it receives from the participants. The Report Card Summary will be submitted to the Parks and Recreation Department, the Parks and Recreation Commission, and the Anchorage Park Foundation Board.

Used By

The Recreation Division Manager and the Department Director will use the report to evaluate the effectiveness of the recreation services.

Performance Measure Methodology Sheet
Recreation Services
Parks & Recreation Department

Measure #9: Participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.

Type

Efficiency and effectiveness

Accomplished Goal Supported

Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.

Definition

Measure the numbers of program participant hours to determine the recreation division's effectiveness in promoting and delivering safe and enjoyable recreation facilities and swimming pool programs and activities.

Data Collection Method

The Facility and Program Managers are responsible for tracking the number of participants and their program hours. The number will be taken from registration sheets, sign-in sheets, permits, and league reports and compiled into monthly facility and program attendance, revenues, and hours report. The reports will be submitted to the Department's Administrative staff to compile into the Department's activity cost report.

Frequency

The data will be collected daily and reported monthly.

Measured By

The Department's Administrative staff will track and report the numbers on an Excel spreadsheet.

Reporting

The Department Administrative Division will generate and maintain an annual report in Excel that will display the information both numerically and graphically.

Used By

The Director and the Division Manager will use the report to gauge community interest in its performances and activities.

**Performance Measure Methodology Sheet
Eagle River/Chugiak Recreation Services
Parks & Recreation Department**

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

Type

Effectiveness

Accomplished Goal Supported

Maintain or increase participant hours while maintaining cost per participant

Definition

Measure the number of program participant hours divided by the annual net cost/tax subsidy to determine the aquatic operations effectiveness in promoting and delivering safe and enjoyable aquatic services to the public in a cost-effective manner.

Data Collection Method

The Pool Manager is responsible for tracking the facility's operational expenses, revenues, and its participant numbers and program hours. The manager will take the financial information from the City's financial database and the participant numbers will be taken from registration sheets, sign-in sheets, and pool attendance records and multiplied by the appropriate program hours.

Frequency

The data will be collected daily and reported monthly to the Division Manager.

Measured By

The Division Manager's staff will track and report the numbers on an Excel spreadsheet.

Reporting

The Division Manager's staff will generate and maintain an annual report in Excel that will display the information numerically.

Used By

The Director and the Division Manager will use the report to gauge community interest in its performances and activities.

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.

