



FY 26 Recreation Programs (032) BUSINESS PLAN

July 1, 2025 - June 30, 2026



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**PUTTING THE
UNITY IN
COMMUNITY!**





OUR MISSION

To **ENRICH** our diverse community by providing **EXEMPLARY**, accessible, and safe cultural, leisure, and recreation facilities and services that **NURTURE** youth development and **INSPIRE** people to learn, play, and **ENGAGE** with our unique and **WELCOMING** environment



Executive Summary

The 032-Recreation Programs business plan is prepared by the Recreation Manager with input from program staff. This plan is used to:



Guiding the development and implementation of programming for the citizens and visitors of Unalaska.



Ensuring that programs are offered in an exemplary and efficient manner making the best use of all provided funding with the aim of maximizing the experience of every program participant.



Identify division goals and the pathways needed to meet and exceed them.



Provide the City Council and public with a clear understanding of the operations and goals of the Recreation Programs Division of PCR.

The Recreation programs division is responsible for all programming offered to the community of Unalaska through the Unalaska Community Center. The division is comprised of four Recreation Coordinators and managed by the Recreation Manager.

The Division is currently broken up into four main programming areas:



Arts & Culture

Sport, Fitness, & Wellness

Youth, Teen, & Leisure

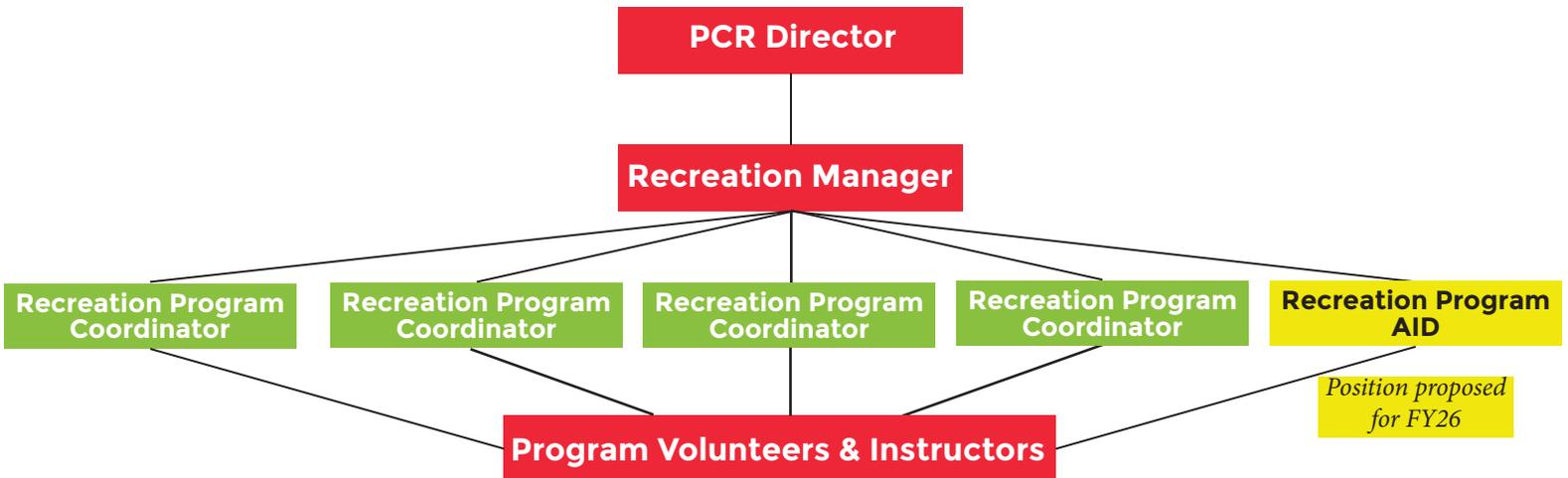
Special Events & Community Relations

These program areas have been identified as those essential to offering a comprehensive recreation program for the citizens of Unalaska.

Additionally, one program coordinator is included in the Aquatics Division for the purpose of planning and implementing comprehensive aquatics programming. This position works closely with the recreation programming team to include aquatics programming within the departments overarching program planning roles. Programming staff also include Unalaska Public Library staff in the program development and review process. All of these efforts aid in providing the community of Unalaska with an effective, broad reaching, and well-rounded slate of recreational program opportunities.

People Make it Possible!

The Recreation Programming Division is overseen by the Recreation Manager, who leads a team comprising four direct report Recreation Program Coordinators and one Aquatics Program Coordinator. The latter reports directly to the Aquatics Manager but operates within the programming division, aligning efforts to achieve the division's goal of offering a diverse range of recreation programs for the community. Community involvement is pivotal to our programming success, facilitated through partnerships and volunteerism. Our division relies on a substantial pool of both paid and unpaid volunteers, working in tandem with program coordinators and other PCR staff to make our programming endeavors achievable.



Current Services Provided:

Arts and Culture:

The programming division seeks to deliver arts and culture programming under the direction of the Recreation Program Coordinator: Arts, Culture, & Leisure. We are excited about the possibilities that this program area offers, especially considering the unique cultural makeup of the community. The goals of PCR's arts and culture programming are to facilitate the sharing of our communities' various cultures and to provide opportunities for exposure to the arts for all Unalaskans.

Programming staff also seek to identify local artists who are willing to teach various fine art disciplines in classes and workshops offered to the community.

PCR continues to work with Missoula Children's Theater to provide this community favorite program. We also continue to produce, in house, our annual Holiday Radio Play production in cooperation with KUCB.

Program staff continue to seek networking and collaboration opportunities with other like minded local groups to maximize the potential offerings in this program area.

Recreation Program Coordinator Sydney Mahoney has worked to continue offering our monthly art after-school program during the

school year. Additionally Sydney has worked to bring back our Music in the Parks events and has developed several Coffee House type events as these are no longer offered by the Arts Council who have recently ended their long years of service in the community.

The Qawalangin Tribe continues to offer arts and craft programs that provide a great opportunity for exposure to Unangan arts and crafts for local residents. While not sponsored by the PCR we are excited to see other opportunities for arts and culture experiences being promoted and developed within our community.

Arts & Culture Challenges & Needs:

The primary challenge in this area of programming is finding a consistent supply of qualified instructors, along with the necessary funding to conduct arts classes, which often incur higher-than-average expenses for program materials and instructor-related costs.

Another notable challenge is space. While the Community Center does have an art and pottery room, these spaces were primarily designed for individual use rather than for instructional purposes. As PCR aims to broaden its offering of fine art classes, these limited spaces are restricting the number of participants able to enroll in classes.



Fitness, Sports, and Wellness:

Programming staff plan and implement a wide variety of fitness, sport, and wellness programs for the community. These events include sports leagues, races, and fitness classes, providing community members with opportunities to engage in activities that promote a healthy lifestyle.

Programming staff organize at least five runs for community members, ranging in distance from two miles to a marathon. Tot runs are also offered before several of these races to encourage participation from younger children.

The majority of staff time is devoted to managing the various adult and youth sport leagues provided to the community each year. Youth leagues include basketball and soccer leagues, offering local youth the opportunity to learn the basics of these sports while engaging in positive interactions with coaches who teach and mentor them throughout the season.

We continue to use the Pixellot System which allows us to live broadcast youth sports league games on our Facebook Page for those who are unable to come and watch in person.

Staff are continuing to work with the UCSD Volleyball Team to further develop the Spring Youth Volleyball Camp.

Adult sports league offerings include basketball, soccer, and volleyball. PCR staff support the local Softball Association and Little League Association in their efforts to provide these sports to the community.

Yoga instruction continues to be popular and we have several instructors who are willand and able to rpvide these classes to the community.

Challenges & Needs:

A key programming need is competent and qualified referees for all PCR sports leagues. PCR continues to offer an increased stipend rate for refereeing these games and hopes to add additional training opportunities for those wishing to take advantage of this opportunity.

Increased funding requests from UCSD sports teams for help with youth league officiating continue to affect programming. This is generally the result of the increased cost of travel for UCSD sports teams and the fundraising efforts that their coaches have had to make to raise the funds needed to travel to play. In FY25, all of PCR's youth league officiating was done by individually hired paid youth volunteers. Programming staff remain open to the possibility of retaining the aid of a team should an agreement be available.

One recent challenge our staff has observed, especially in this post-COVID-19 period, is a decline in participation in races and runs. Despite being a small community where these events have historically had smaller turnouts compared to larger municipalities, we've noticed a notable decrease in participation. This could be due to competing opportunities for community members' time or a general decline in the local population over time. Interestingly enough the departments master plan identified runs as a desired program and so the programming division will explore the possibility of increasing run participation through the use of themed runs as was suggested in the Master Plan.



Special Events & Community Relations:

Special Events and Community Relations staff coordinate several large events for the community each year, alongside managing PCR's marketing initiatives.

Our special events aim to create enduring memories for families. These include major holiday celebrations and the annual Heart of the Aleutians Festival. While primarily geared towards families with young children, we also strive to incorporate elements appealing to older children and teenagers.

Additionally, our special events staff oversees the department's community relations efforts, including managing PCR's marketing strategies and social media presence. We continuously explore more efficient ways to promote our programs and services to the diverse demographics in Unalaska, which presents challenges due to the area's varied demographic groups.

Staff maintain bulletin boards at UCSD schools and Safeway, displaying flyers for programs. We also distribute flyers and promotional materials through schools and inform cannery staff of relevant programs. Furthermore, we utilize social media platforms such as PCR's Facebook and Instagram pages to promote our offerings.

As identified in our Master Plan PCR will continue to explore ways to make our marketing efforts more formal and to improve the use of our website and app along with our social media pages and local flier postings. In FY25 we sent Alia Franklin to a marketing conference and look forward to implementing the strategies that she learns into our marketing system.

Special Events & Community Relations Needs:

Increased promotion and marketing efforts at local processing plants.

In the near future PCR is going to need to replace the large HOA tents. This will be a significant expense but the tents are beginning to show their age and have suffered from wind related damage in recent years.

Another suggestion from the master plan was to purchase a mobile climbing wall that could be used at special events.

With growing programming demands, there is a rising need for volunteerism, particularly from adults. While we have strong relationships with many UCSD student volunteers, we are actively brainstorming ways to recruit and retain more community-minded adult volunteers, especially for large-scale special events that require substantial volunteer support.



Youth, Teen & Leisure Programming:

Recreation Staff plan and implement after school programs that aim to engage the community's youth during critical after school hours.

After school programs have a proven, positive impact on youth across academics, social-emotional growth, and overall well-being. Research highlights several key benefits:

Academic Achievement: After school programs provide extra learning opportunities that boost academic performance. A study by the After school Alliance found that 80% of parents reported their children improved in homework and classwork.

Social and Emotional Development: These programs offer a safe space for children to build skills like teamwork, communication, and conflict resolution. The American Institutes for Research found that up to 70% of participants showed enhanced social behaviors.

Health and Wellness: After school programs support physical health, reducing obesity risk and improving fitness. The National After school Association reported that 68% of programs offer opportunities for physical activity.

Career Readiness: After school programs help prepare children for future careers, with 75% of parents believing these experiences build valuable skills, according to the After school Alliance.

These findings underscore the vital role after school programs play in fostering well-rounded, prepared, and healthy youth.

Programming staff aim to engage students with our PCR 360 program, which provides after school programming for grades 1-4th. Additionally,

Youth, Teen, and Leisure Programming Challenges & Needs:

Staffing and building operation limitations provide the biggest challenges to offering a truly comprehensive after school program. In FY26 PCR is seeking the approval of a Recreation Program Aid position specifically to support the PCR 360 Program. This position is driven by the high demand for the program and the increase in the number of children with special needs seeking to take part in the program. This position would allow PCR to regularly staff this program with 3 staff and would enable us to serve up to 30 students. PCR staff are confident that we can cover much of the expense of this position with an increase in the program fee which remains low and has not been increased in years.

programming staff offer a variety of programs for students in grades 5-12 during these critical hours. These include Teen Drop-in Activities and the maintenance of safe spaces such as the teen room and community center gymnasium for self-directed activity.

Youth programming also aims to offer a selection of special events for younger youth designed to provide them with active play experiences and the opportunity to participate with their parents. These include Triple Bounce Days and Tot active activities.

Youth, Teen, and Leisure programming also offers a selection of programs designed for teens. Paramount among these is the Unalaska Teen Council, which provides local teens the opportunity to learn leadership while participating in and learning about the field of recreation. Teen council members plan and implement a number of activities for fellow students, including Midnight Madness and Movie Nights. The Teen Council also plans a Youth Leadership Summit that gives its members the opportunity to share what they are learning with other students, both peers and younger.



Staffing: A Major Challenge

The primary challenge for the programming division is hiring and retaining qualified programming staff. Due to the ever-rising cost of living in this community including the extremely high cost of travel between Anchorage and Dutch Harbor and the growing job market in the lower 48 it remains difficult to locate qualified individuals with the experience necessary to implement quality programming who are willing and able to make the move to Unalaska.

While some local hires have been made in the past several years that have been successful it is also difficult to find individuals present in the community who are experienced in these areas and qualified to take the positions. While some degree of on the job training is possible; parks and recreation programming as a profession involves a college education with class work specifically in program planning and implementation to give an individual a well-rounded understanding of the process for successful programming at a public level.

PCR's programming staff has a 10+ year average turnover rate of just over 50% per year. This turnover can be tied to a number of factors including a historical wage was not competitive with those offered in the lower 48, the expense of housing, and the lack of opportunity for upward mobility within the department.

3 Major Effects

This turnover presents several major challenges:

1. Program Consistency and Enhancement: Each new programmer requires some amount of job training which results in an inevitable dip in program quality for a time. Even with professional staff putting together sound programming there is an unavoidable gap during which a new coordinator has to learn the programs and learn the community well enough to begin building off of the base level of that program.

In other instances, some programs that were started by one program coordinator are not possible under their replacement. Some PCR programming requires certain skill sets that a new hire might not bring to a particular programming area. This presents a challenge as some of these discontinued programs have been well received by the community.



2. Staff Strain: When the programming staff is undermanned because of position vacancies the program load can become overwhelming for the limited programming staff. When this happens multiple times a year this puts a great deal of work-related stress on the programmers that are available and are forced to

cover programming that would not normally be a part of their responsibilities. In FY25 the programming team has had three vacancies and we are in the process of filling two positions. This has led to periods of time when an emergency hire was required to maintain all essential programming.

3. Finally, there is a major time requirement for the on boarding and training of new programmers and much of this time is the responsibility of the Recreation Manager. When new employees are being on boarded at the rate of 2 or more per year it leaves little time to plan and implement new management strategies or other projects designed further enhance the programming division.

Summary:

While the level of interest in open positions varies and it remains difficult to attract qualified off island candidates we believe that the pay and incentives involved in the current 302 Contract have played a major role in making us competitive in our market. As we await the long term effects of this the department seeks to be as efficient at on boarding and retaining institutional knowledge as possible in an effort to negate these negative effects to PCR programming.

New Position Request:

The Programming Division is requesting the addition of a half-time Recreation Aide position for FY26 to support the PCR 360 After-School Program.

In recent years, we have seen an increase in participants with special needs, making it essential to have adequate staffing to ensure we provide a safe, inclusive, and high-quality experience for all children. Additionally, overall enrollment in the program has grown, with demand consistently exceeding available spots.

In FY25, the program briefly expanded to 30 participants but had to be reduced due to staffing limitations. Currently, only two staff members are scheduled for this program, which presents challenges in effectively managing a larger group. Adding a third staff member

would allow us to permanently accommodate 30 students, ensuring a better staff-to-student ratio and a more supportive environment.

To help offset the costs of this position, PCR plans to increase program enrollment fees, which have remained at an average of \$7.00 per child per day since the program's inception over a decade ago. With a modest fee adjustment, we anticipate covering a significant portion of the additional personnel costs associated with hiring a Recreation Aide.

This investment in staffing will enhance program quality, better serve our community, and ensure that the PCR 360 After-School Program continues to provide a safe and enriching environment for all participants.

Master Plan Implementation:

Over the course of FY25 the programming division worked to aid in the completion of the PCR Master Plan. This process involved several events gathering large amounts of community feedback and working with industry experts to compare these suggestions and the community of Unalaska with other benchmarking communities to produce a master plan to lead the department for the next decade or more.

As a part of this process a recreation program analysis was completed which gathered specific feedback from the community on the wide array of programming that the division carries out through our comprehensive program plan.

In FY 26 the program division will seek to begin the process of reviewing the feedback and suggestion made in the master planning process and implementing those into our day to day programming activities.

Each of the recreation program coordinators who work for the division has been given the goal of taking a piece of feedback derived from the master plan and implementing that in FY26.

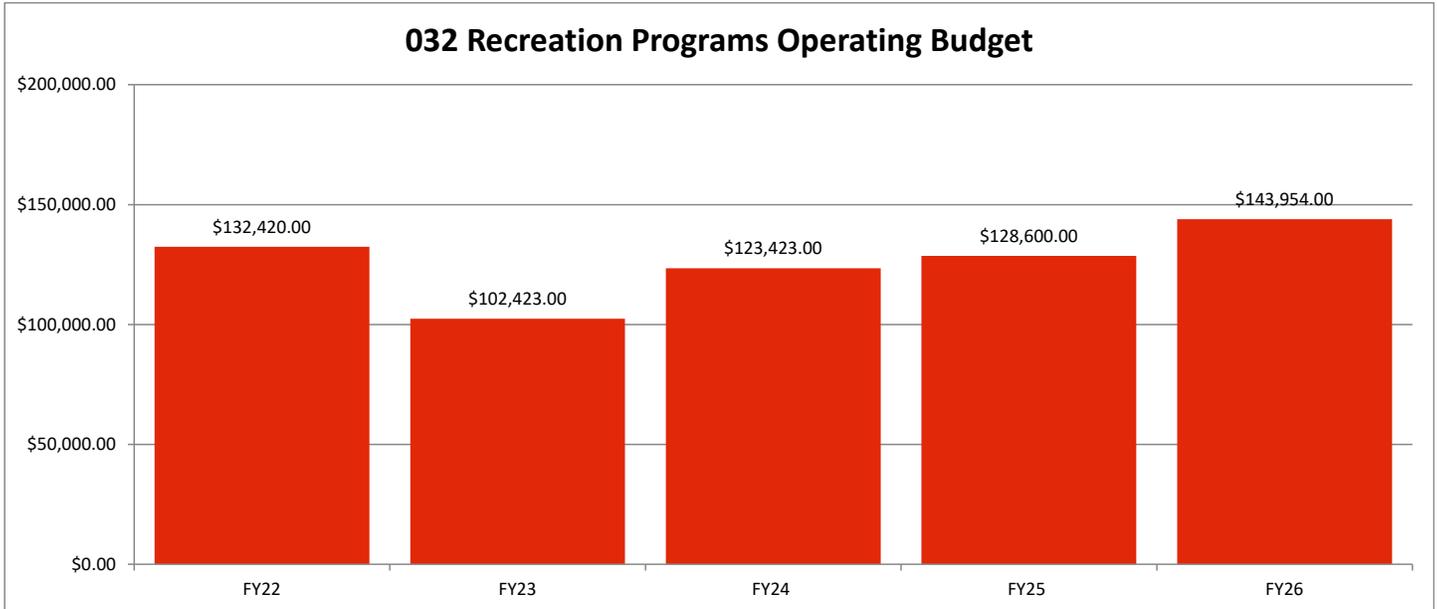
This will include specifically advertising that these changes are being made due to the public feedback received during the planning process. We feel it is important that residents know that their feedback was heard and that we are seeking to implement their suggestions!

Staff will also begin utilizing program evaluation forms for all division programming. As outlined in Objective #2 staff continually evaluate programming but a need for a more robust and public process has been identified.

Additionally the division manager will be reviewing the options available for recreation program life cycle analysis and seeking to plan and implement a chosen model in PCR programming. Life cycle analysis was also identified as a key short term goal in the Master Plan as a way to ensure that the program offerings made available to the community are truly meeting the most pressing needs of the widest numbers of community members.

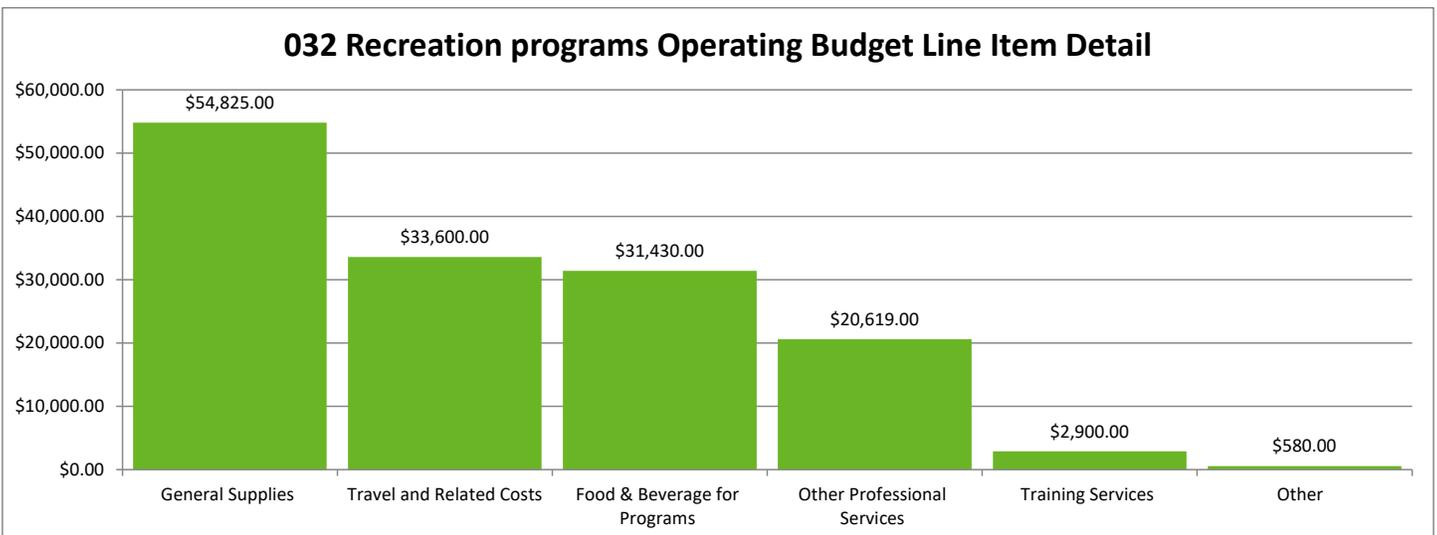
Operating Budget

032 Recreation Programs Operating Budget: 5 Year Comparison



Following significant operational budget reductions mandated in FY23, program staff have worked diligently to maintain all essential programming while also developing several new initiatives. The proposed budget increase for FY26 reflects the program’s need to keep pace with rising economic factors such as inflation and the increasing cost of program supplies. Many of these supply purchases have been delayed due to budget cuts in previous years, making this adjustment crucial to sustaining and enhancing program quality and delivery.

032 Recreation Programs Operating Budget: Line Item Detail



The rising costs of travel have been a major driver of this year’s budget. This includes expenses for staff training as well as travel associated with the Missoula Children’s Theater program. Additionally, the budget reflects the increasing costs of food and the growing enrollment in PCR’s after-school program, which provides a healthy snack for up to 30 local youth each day during the school year. Programming staff remain committed to ensuring that all funds allocated for community programming are used as effectively as possible to promote community wellness and well-being.

FY26 Budget Line Justifications

Object	FY26	FY25		Justification
53260 – Training Services	\$2,900.00	\$2,900.00	Δ 0%	Recreation Manager travel to ARPA conference or similar training opportunity. Coordinators will be provided the opportunity to take an Online training or may be permitted to travel to a training that will substantially benefit PCR programming.
53300 – Other Professional Services	\$20,619.00	\$23,500.00	Δ -12.26%	Includes: Missoula Children’s Theater, Heart of the Aleutians Festival Performers, Fitness on Demand Virtual Programming, Pixelott Youth Sports Live Broadcasting System, and other assorted fees.
55903 – Travel and Related Costs	\$33,600.00	\$24,600.00	Δ 36.59%	Recreation Manager travel to ARPA Conference or similar training opportunity. Recreation Program Coordinators permitted to travel to a training that will substantially benefit PCR programming. Increase due to the rising costs of travel.
56100 – General Supplies	\$54,825.00	\$52,950.00	Δ 3.54%	Supplies for all areas of division programming. Staff have worked to ensure that all programs are budgets as efficiently as possible. Increase is due to the rising costs of goods. All funds have been budgets for specific programs and program related purchases.
56101 – Safety Related Items	\$200.00	\$200.00	Δ 0%	First aid supplies for events and programs
56150 – Computer Hardware/Software	\$180.00	\$180.00	Δ 0%	ToDoist Productivity Software
56310 – Food / Bev & Related for Progs	\$31,430.00	\$24,070.00	Δ 30.58%	The majority of these funds are for after school programming snacks but also included are other event related food purchases. Increase primarily tied to additional participants enrolled in PCR 360, PCR’s after school program.
56330 – Food/Bev/ Related Emp Apprctn	\$200.00	\$200.00	Δ 0%	Staff appreciation and meeting supplies
Total	\$143,954.00	\$128,600.00	Δ 11.94%	

Recreation Programming: Goals

General Fund: Recreation Programs (0100-032)

Responsible Manager: Albert Burnham, Recreation Manager

Mission Statement

To enrich our diverse community by providing exemplary, accessible, and safe cultural, leisure, and recreation facilities and services that nurture youth development and inspire people to learn, play, and engage with our unique and welcoming environment

Functions and Responsibilities

- Develops and oversees a comprehensive recreation program for the community of Unalaska.
- Supervise, train, motivate, and evaluate Recreation Coordinators.
- Establish and maintain effective working relationships with the community and local organizations.

Core Division Goals

1. Design and implement a quality comprehensive parks and recreation program that meets the unique and changing needs of this diverse community.
2. Engage local individuals, businesses, and non-profits with opportunities to volunteer, sponsor, and participate in PCR programming.
3. Promote health, fitness, leisure enjoyment, cultural enrichment, and learning.
4. Provide programs and services within budget maximizing the effectiveness of those funds for the most number of people.
5. Continue to engage local cultural groups, especially the indigenous peoples of Unalaska, developing programming that seeks to help them teach and maintain their unique cultures.
6. Seek to utilize existing community center and other department space effectively to maximize the total number of programs and services able to be offered to the community.



FY26 Special Goals & Objectives

Objective 1: PCR Master Plan Implementation

Supports Goals: All Goals

Abstract: In FY25 PCR completed our master plan. This plan provides a guiding document for the next decade or more of pcr department development. One of the deliverables of this plan was a study of the current programs and services offered by the department. With a completed plan it shall be the goal of the Recreation Programs Division to implement at least 4 master plan program ideas or concepts.

Measurements of Success:

1. Staff will identify master plan objectives to implement in program offerings.
2. Staff will implement at least 4 of these objectives in FY26 (One per programming area)
3. Staff will advertise that these program changes or additions are a direct result of the master plan.



Objective 2: Evaluate the public opinion of current program offerings by providing program evaluations for all programs in FY26

Supports Goals: 1, 4, 6

Abstract: The PCR Master plan highlighted the need for regular program evaluation. While programming staff regularly evaluate programs at the end of delivery and consider participant feedback in these evaluations a need for a more structured public feedback gathering process exists. To this end programming staff will provide all registered program participants with a program evaluation form at the end of each program in FY26. Staff will also make program evaluation forms believable to the public during special events and other activities where preregistration is not required. Programming staff will then compile these results and seek to use this feedback to improve program delivery to meet the needs of Unalaska. Staff may also implement an incentive program for the completion of program evaluations to ensure that participants complete and submit the forms.

Measurements of Success:

1. Provide evaluation forms to all registered program participants.
2. Make evaluation forms available to the public at open events.
3. Review data and plan to implement future programs with evaluation feedback.

Objective 3: Provide consistent after school programming for grades outside of 1st - 4th that are already serviced by PCR 360.

Supports Goals: 1, 3, 4

Abstract: PCR 360 is a program for grades 1-4 that has been very successful. There is a need however, to provide programming for youth outside of this grade category during the hours directly following the school day. This is especially important for youth in grades 5 & 6. While PCR does not have the staffing or space to offer an additional 360 like program for these ages we have begun to offer select after school program opportunities for youth in these grades. We intend to build upon our Art After school offering and increase the number of programs offered to youth in these hours.

Measurements of Success:

1. Seek to provide art after school or similar program under new coordinator in the upcoming school year.
2. Develop three additional program offerings during these hours that are available on a weekly or semi weekly basis.

Objective 4: Implement a recreation life cycle analysis.

Supports Goals: 1, 4, 6

Abstract: The PCR Master Plan suggests implementing a recreation life cycle analysis for recreation programs. The Recreation Manager will evaluate available models for analysis and prepare to implement this analysis cycle in conjunction with the program evaluation process. This will enable PCR to deliver the most up to date programming that meets the needs to the community.

Measurements of Success:

1. Identify analysis model
2. Create plan for implementation of model in Unalaska
3. Begin using the model by the end of FY26

Looking Ahead

The recreation programs division of PCR has a great staff that is passionate about the people of Unalaska. However, there remains a great deal of concern about the state of the city finances. As inflation and other economic factors drive up materials costs programming is only going to grow more expensive. Staff are preparing to do the work of focusing on reducing costs and exploring cost recovery models of program pricing and we do expect to be able to offer all existing PCR programs in the coming fiscal year and even generate additional types of programming.

Programming staff are also excited to begin implementing the PCR Master Plan and hope to see the benefits of such an in depth community process on the department.

As we face a world of uncertain economic conditions and wrestle with the struggles of how those hardships translate to life in Unalaska, the programs and services that PCR offers become an even more integral part of supporting a community that remains connected and engaged with each other as neighbors, support each other through these times. The programming team remains focused on doing our part to advance the departments mission and supporting this community through all that we offer.





**Business Plan Produced for
032 - Recreation Programs
By:
Albert Burnham, Recreation Manager
February 2025**