

Parks Department

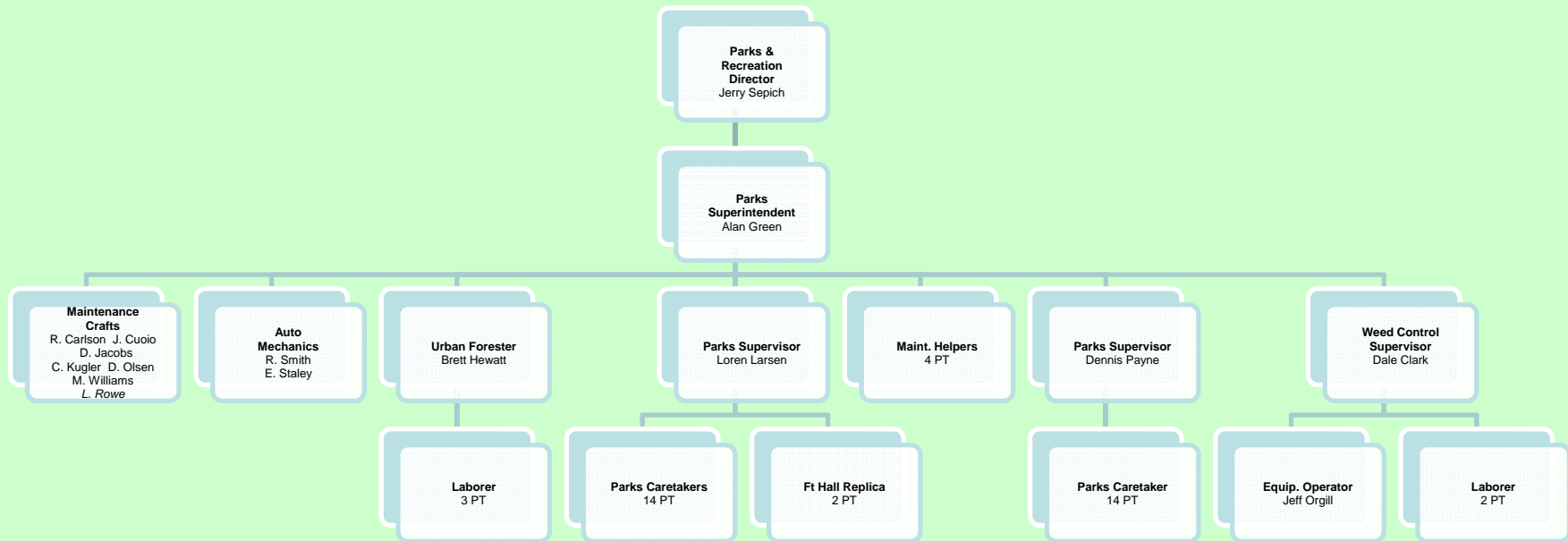
Service Level Report FY08 with
historical data

Parks Mission Statement

- To enhance the quality of life for the citizens of Pocatello and to attract future citizens to Pocatello by providing and maintaining parks, beautification areas and facilities.

PARKS AND RECREATION DEPARTMENT

PARKS MAINTENANCE DIVISION



Measures of Inputs

People

Parks	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	13	13	13	14	14	14

Note: FY08 Parks labor inputs also included 28,040.84 PT hours @ \$9.68/hr = 13.48 Full-time Equivalents (FTEs)

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
PARKS DEPARTMENT						
Labor	1,002,808	1,014,327	1,032,107	1,134,334	1,221,722	1,256,346
Operating	394,714	464,185	420,881	471,697	528,724	490,816
Capital	17,523	118,338	256,852	215,381	151,201	20,000
Total	1,415,045	1,596,850	1,709,840	1,821,412	1,901,647	1,767,162
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	1,415,045	1,530,315	1,617,485	1,664,182	1,676,222	
% Change in Real FY04 \$, FY04-FY08					18.46%	

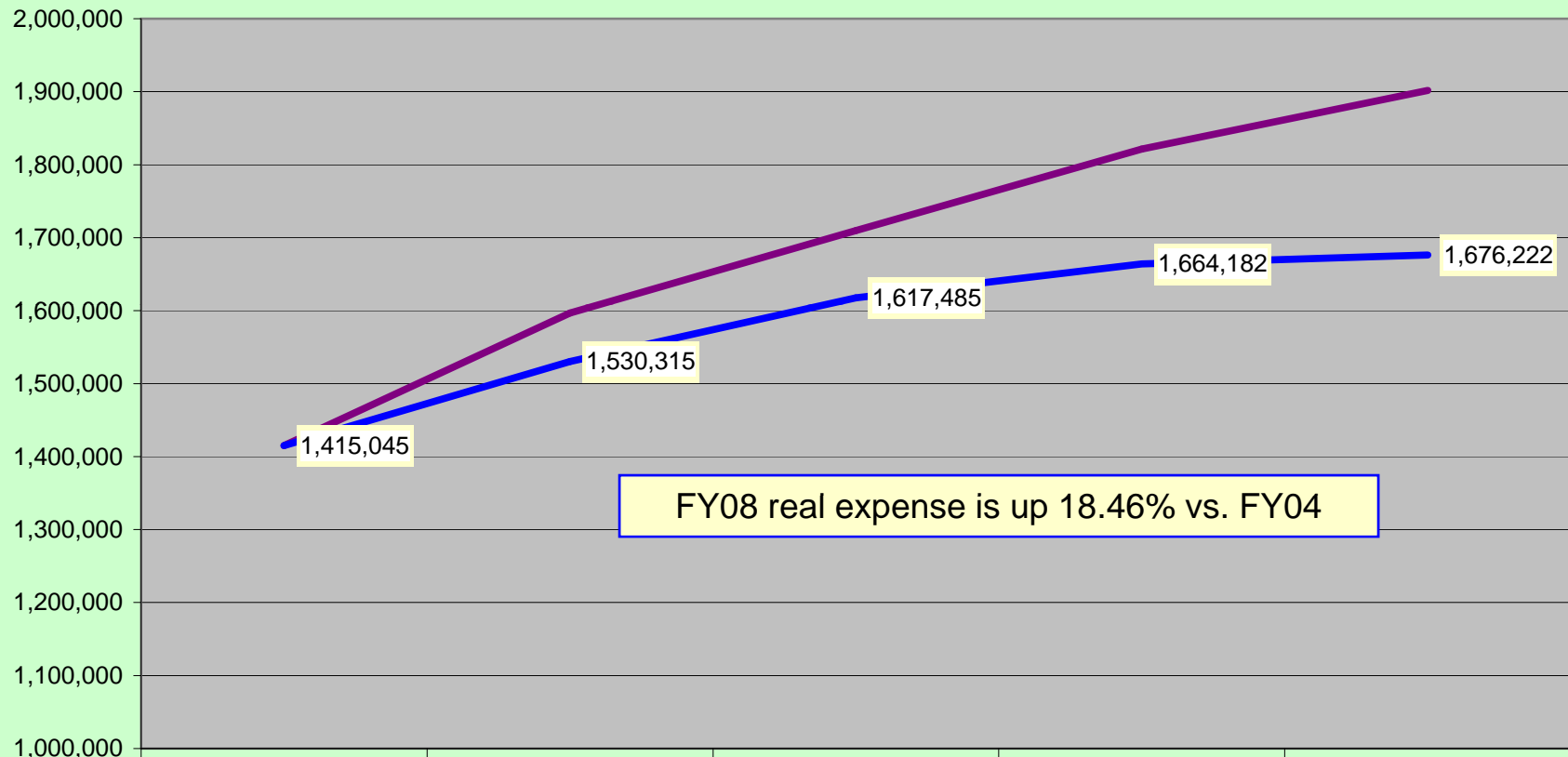
Inherited Capital

See detail on next slides

FY08 Program Revenue: \$93,803
(parks permits, shelter fees & grants)

FY08 Net Cost: \$1,807,844 (\$33.13 per capita)

Parks Department Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	1,415,045	1,596,850	1,709,840	1,821,412	1,901,647
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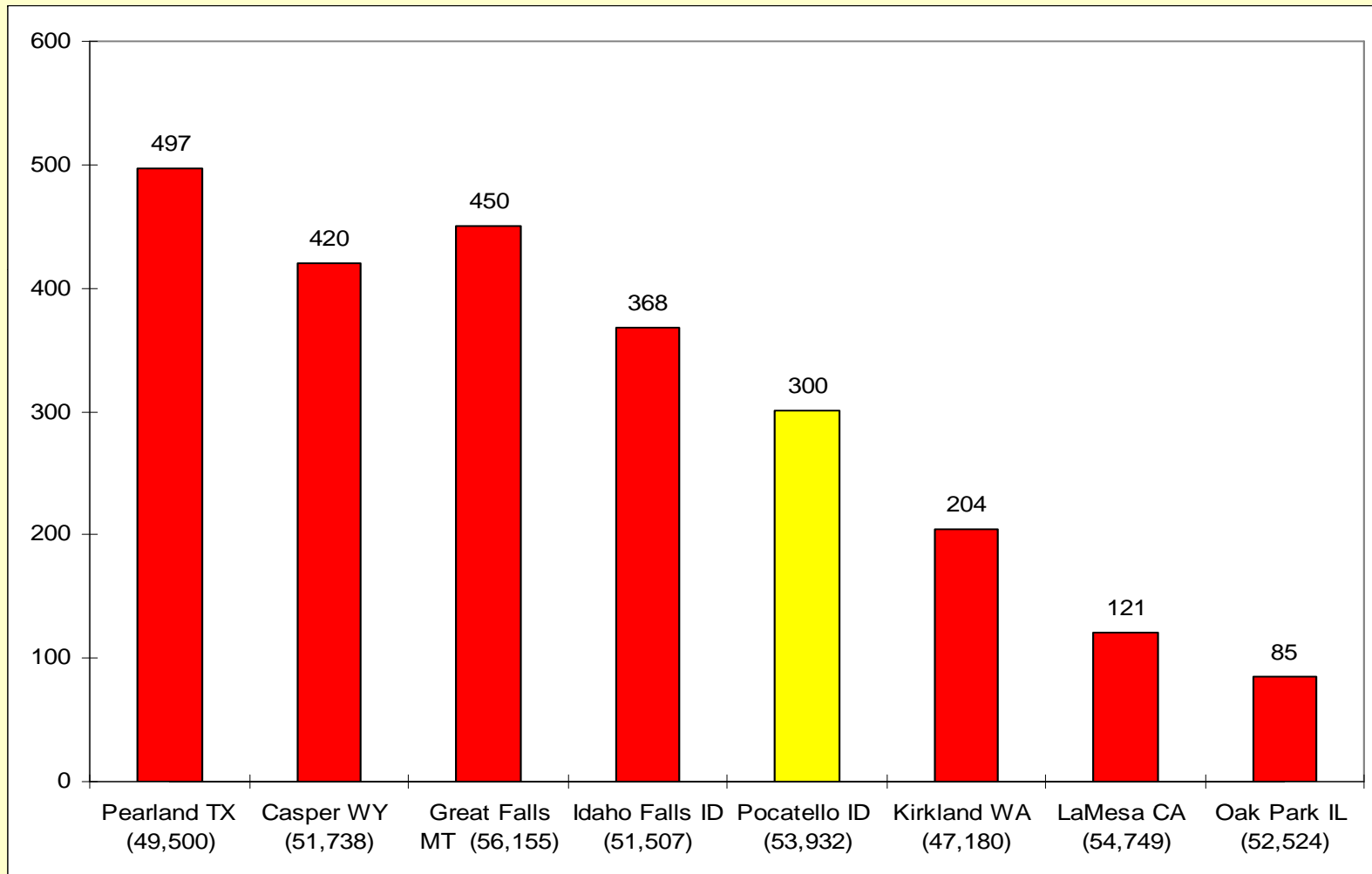
Capital Inherited Equipment

- 35 – pickups (Avg. 1989)
- 2– dump bed pickups (Avg. 1982)
- 4 – dump trucks (Avg. 1983)
- 5 – flatbed trucks (Avg. 1991)
- 4 – tractors
- 1 – boom truck
- 1 – stump grinder
- 1 – chipper
- 3 – 4 wheelers
- 1 – backhoe
- 3 – gang mowers
- 1 – ditch witch
- 1 – fork lift
- 2 – skid loaders
- 1 – mini excavator

Inherited Capital

- **26 Parks covering 351 acres: 251 acres developed: 100 acres undeveloped**
- **40 Beautification and other Greenway areas covering 51 acres**
- **21 playgrounds**
- **26 ball fields 4 of which are lighted**
- **11 soccer fields**
- **4 lighted tennis courts**
- **8 restrooms**
- **15 picnic shelters**
- **1 Skate park**

Developed Park Acreage Comparison



Inherited Capital Facilities

- Aquatic Complex with 5 pools
- Community Recreation Center with 1 pool
- Simplot Square – 1 fountain
- Tourist Information Center Building
- Bonneville Community Center Building
- Fort Hall Replica and Pocatello Junction
- Ross Park Shop and Old Club Haven (now parks offices)
- 3 Homes at the end of Ross Park used as rentals

Outputs

- Mow, water, fertilize, and spray 263 acres of turf
- Maintain irrigation systems for 263 acres of turf
- Plant and maintain numerous flower beds
- Support maintenance for Zoo, Animal Shelter and Recreation facilities
- Provide tree maintenance for Park trees and City Right-of-Way trees

Outputs Continued

- **Build, maintain and repair park facilities, infrastructure, tables, benches, misc. projects**
- **Build and maintain 1 ice pond during winter months**
- **Provide ice and snow removal for City facilities and sidewalks**
- **Install and maintain Christmas lights and displays**
- **2008 projects completed: New lighting system for Green field & skinned sod off and installed top dressing on infield of Red Field at Watkins Rainbow complex, major improvements to Pleasureland area in Ross Park, remodeled volunteer reception desk at Police entrance at City Hall**

Efficiency

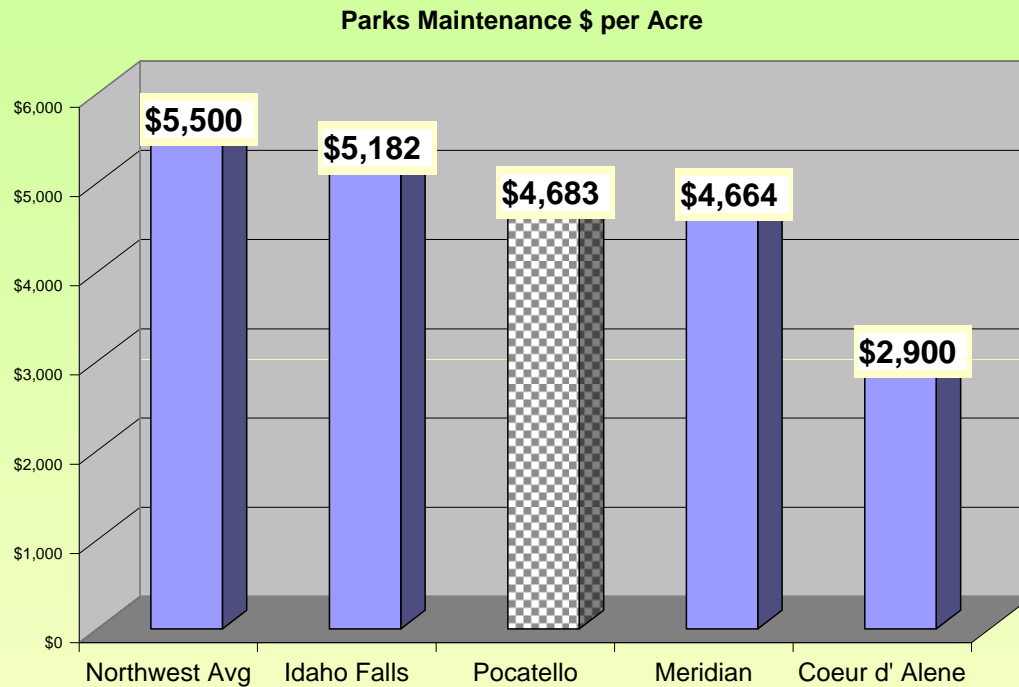
Industry Standard Workloads for Park Maintenance.

1 Full time employee for every 12-14 acres of developed park land

We have 350 acres/ At the Industry Standard we should have 25-29 employees

We have 27.488

Efficiency



**Maintenance cost/acre
in thousands of \$\$\$
compared to Idaho
cities and the Pacific
Northwest avg.***

Pacific Northwest avg. provided by

MIG Land. Architects (Portland, OR.)

Outcomes: Effectiveness & Results

- **Pocatello's parks and greenway are maintained at high levels by staff**
- **Parks are maintained more cost effective than by private enterprise: results of out sourcing bids done in 2001**
- **Park facilities ie. Community Recreation Center, Ross Park Aquatic Complex, and others are well maintained and maintenance staff have proper certifications**

Explanatory Factors

- **EFFICIENCY: ICMA standard/ ICMA Avg. 0.43FTE's per 1000 population; Pocatello 0.50 FTE's per 1000 population**
 - **Neighboring community (Chubbuck – Pop. 10,861) and Aquatic Complex, soccer and ball fields for tournaments) effectively increase population served (adding Chubbuck results in 0.41 FTE's/1000 population).**
 - **Maintenance involves more than just “taking care of park system” i.e. Community Recreation Center, Aquatics Complex, Pocatello Zoo, Fort Hall, Animal Shelter, Street tree care**
 - **When combined with Recreation FTE's, Pocatello's 0.90 is about the same as ICMA survey of 0.93**

Issues and Concern

- Condition of equipment for urban forestry
- Work space for employees in Winter (donated building from Portneuf Medical)
- Parking in Ross Park (should be addressed in master plan for Ross Park)
- Age of equipment \ increased maintenance costs\ limit productivity
- Lack of Capital funding for major repairs, playground equipment, ADA issues, restrooms, and infrastructure
- New Development – Impact fees for Park development?
- Water Usage for Irrigation

Parks & RecreationThe benefits are endless !

1978 Chipper Truck
1985 Flatbed
1977 Boom Truck

1988 Dodge & 1986 Chevy Van
1975 Loader
1985 Flatbed