

Parks & Recreation Administration



Service Level Report FY08 with
historical data



Mission

Parks & Recreation Administration

“Provides leadership and administration for the Parks, Zoo, Recreation and Cemetery divisions”.

- **Provides long range planning, direction, and vision;**
- **Serves as central information contact for the Department;**
- **Assist Mayor, City Council, other Departments in decision making.**

Measures of Inputs

People

Parks Administration	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	2	2	2	2	2	1
Half Time	1	0	0	0	0	0

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
PARKS & REC ADMINISTRATION						
Labor	199,288	130,138	155,120	161,500	168,425	97,474
Operating	14,007	13,937	18,814	27,828	24,011	27,194
Capital					467	900
Total	213,295	144,075	173,934	189,328	192,903	125,568
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	213,295	138,072	164,539	172,985	170,036	
% Change in Real FY04 \$, FY04-FY08					-20.28%	

Inherited Capital

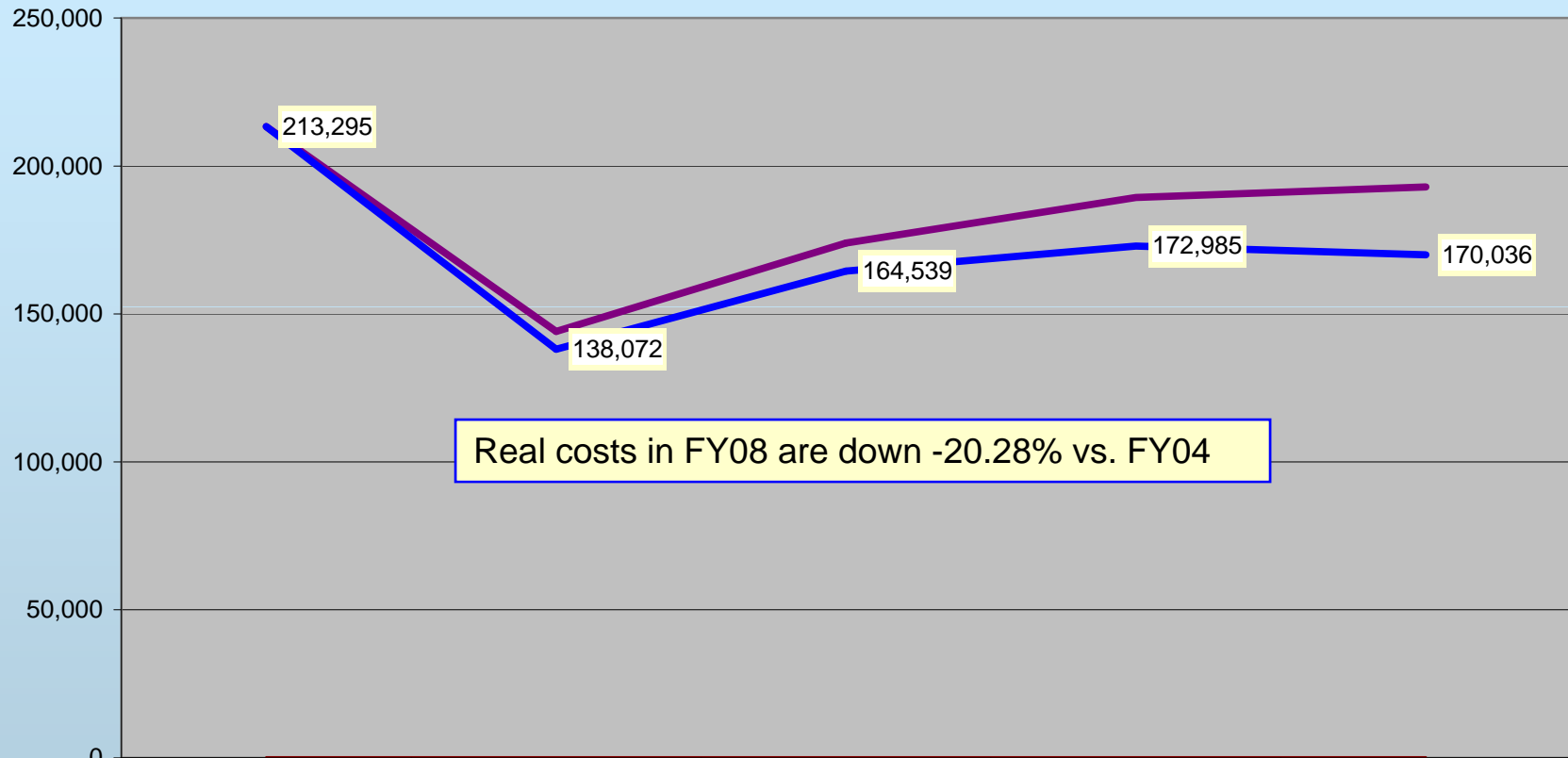
Office space in CRC; 1 pickup



FY08 Program Revenue: \$0
(attributed to parks or recreation)
FY08 Net Cost: \$192,903

Analysis of Inputs

Parks & Recreation Administration Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	213,295	144,075	173,934	189,328	192,903
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	213,295	138,072	164,539	172,985	170,036

About Inputs – Parks & Recreation Administration



People –
2008

1 FT Parks & Recreation Director

1 FT Recreation Coordinator – Divided Managing Ross Park Aquatic Complex (50% of time); and Supervising Community Recreation Center (100% of time).

Comparison:

1994 -1 FT Director→
2 FT Clerical

2000 – 1 FT Director→
1 FT Clerical
1 HT Clerical

2008 – 1 FT Director
1 FT Recreation
Coordinator



Note: Only Staff in 2009 will be Parks & Recreation Director, with Adm. Assistant PT from Mayor's Office

Measures of Outputs

Parks & Recreation Administration

- **Provided effective administration, supervision and direction for the operation of the parks, recreation, zoo & cemetery divisions.**
- **363,392 participant days in Parks & Recreation Dept. programs & services in FY08 (354,421- 07, 331,686- 06, 286,259- 05)**
- **Developed/administered agreements with various park user groups; establish applicable P & R fees**
- **Served as City liaison with Valley Pride, Portneuf Greenway Foundation, CVB**
- **City Representative: Parks & Recreation Board, Golf Advisory Board. Assists with Ft. Hall Replica Commission, Friends of Cemetery, Pocatello Zoological Society**

Measures of Outputs – FY08 Parks & Recreation Administration

- Senior Center improvements – HUD grant
- Improvements to golf courses (berms, tee boxes)
- Improvements: Zoo (lynx exhibit, fossil dig); Cemetery (ash niche, mausoleum); Parks (“Pleasureland”)
- HUD grant (\$137,200) for CRC; improvements
- I-15 Clark Street Interchange design
- Initiated: Trails Working Group; Ross Park Master Plan
- Positive fund balances: Recreation: \$324,215; Cemetery: \$194,303; Zoo Animal Education: \$43,562

Measures of Efficiency – Parks & Recreation Administration

- Overall, the consolidation of P & R administration function = low admin costs (\$196,281 - 4% of total Department budget) in Parks, Zoo, Recreation and Cemetery.
- Level of programs and services increased (new programs/increased participation) without a significant increase in budget (11.15% Dept. increase in Real Growth from FY04 – FY08: 2.79% / year; Administration decrease in Real Growth: 20.28%)
- Net P & R Revenue/capita (Operating & maintenance expenditures minus Revenue earned) – (\$38.22) ICMA avg. = (\$43.75); under 100,000 pop. (\$45.41)

Efficiency further defined in Service Level reports of Park & Recreation Divisions.

Outcomes: Effectiveness & Results

Parks & Recreation Administration

- Majority of customers are “satisfied” with programs & services – based on few complaints received.
- 363,392 participant days in programs/services in 2008.
- Recreational needs in the community are being met (quality programs at a reasonable cost).
- Park & recreation programs and services provide a “tourism dollars” to our community.
- Parks & Recreation is improving the quality of life in Pocatello – making it a better place to live, work, and PLAY!
- Many of the documented personal, social, economic and environmental benefits of parks and recreation are being provided..... the benefits are endless!

Explanatory Factors

Parks & Recreation Administration

Specific explanatory factors will be addressed in Services Level Reports of the Divisions within the Parks & Recreation Department.

Issues & Concerns

Parks & Recreation Administration

- **ROSS PARK MASTER PLAN**
 - *Adoption by City Council*
 - *Implementation plan (Goal 4) – funding for capital improvements*

***Parks & Recreation.....
the benefits are endless !***

Parks Department

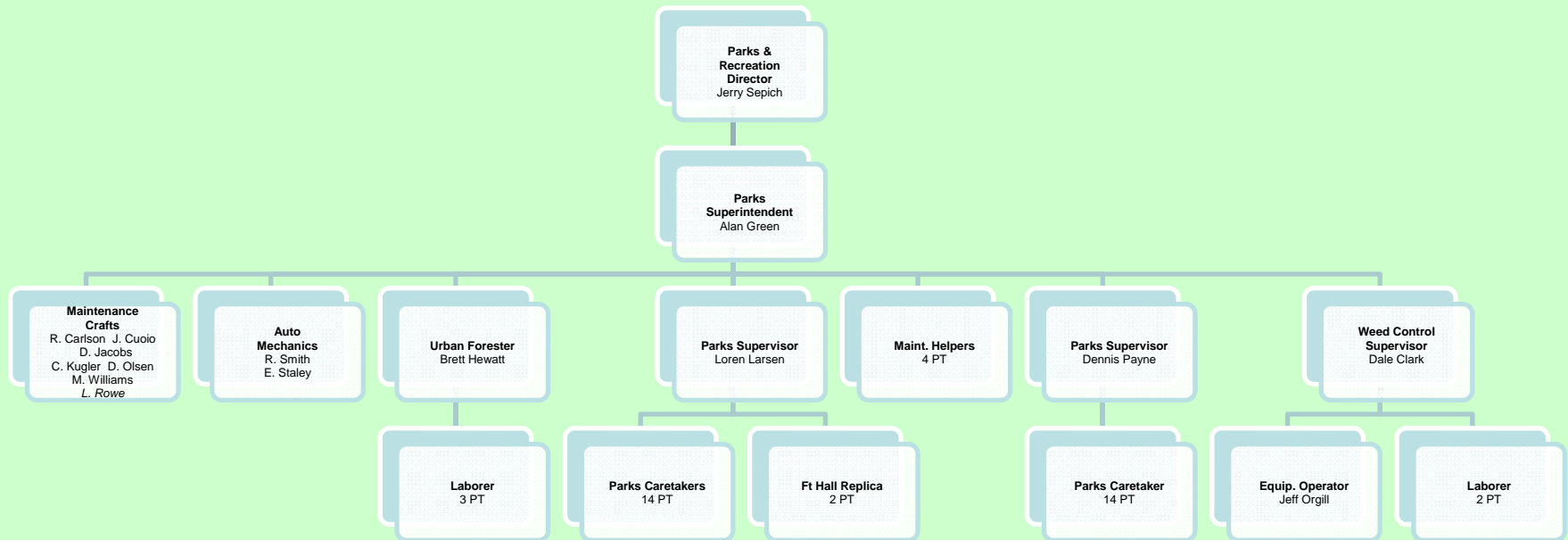
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Parks Mission Statement

- 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%	

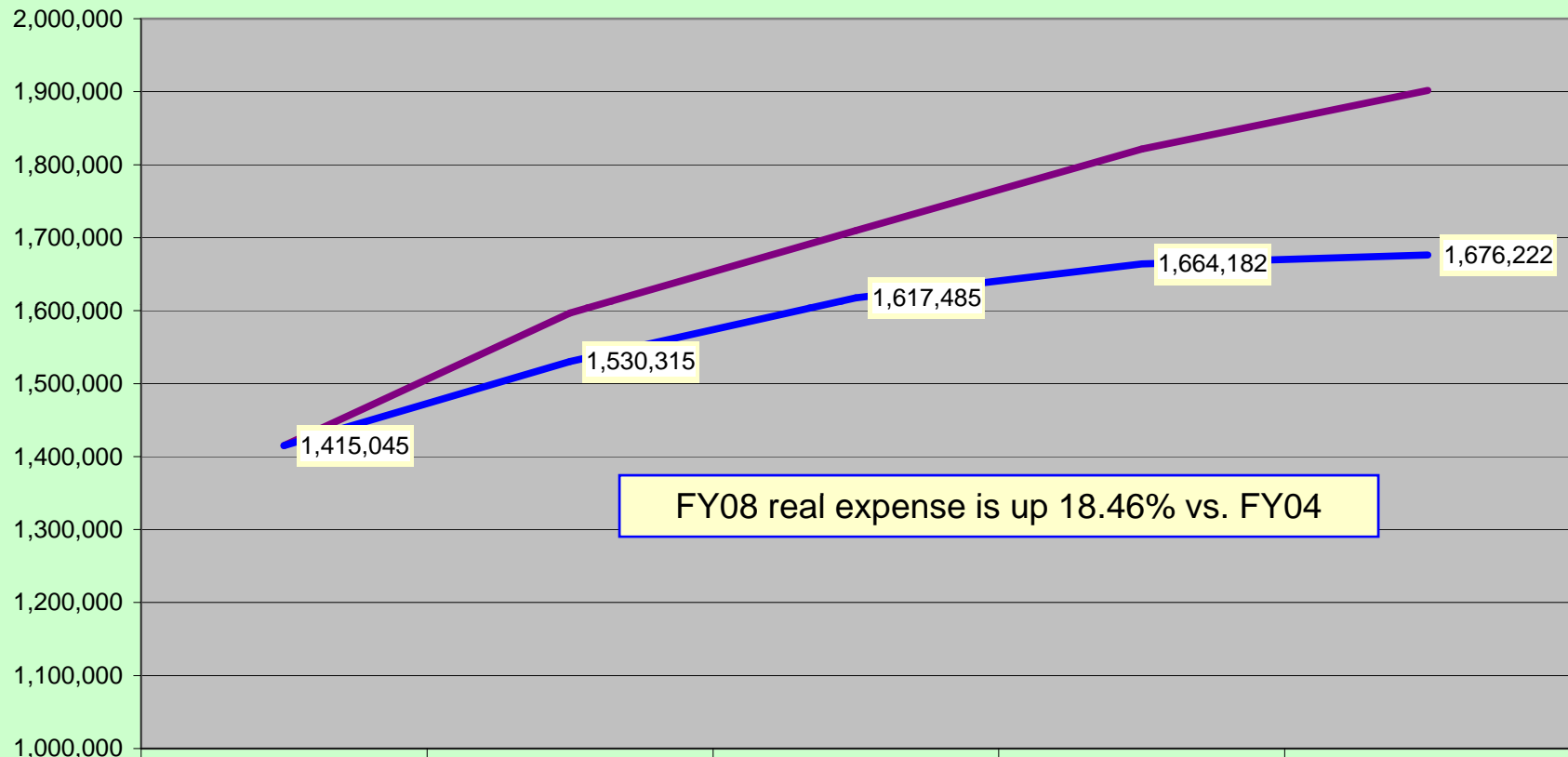
Inherited Capital

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
— 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

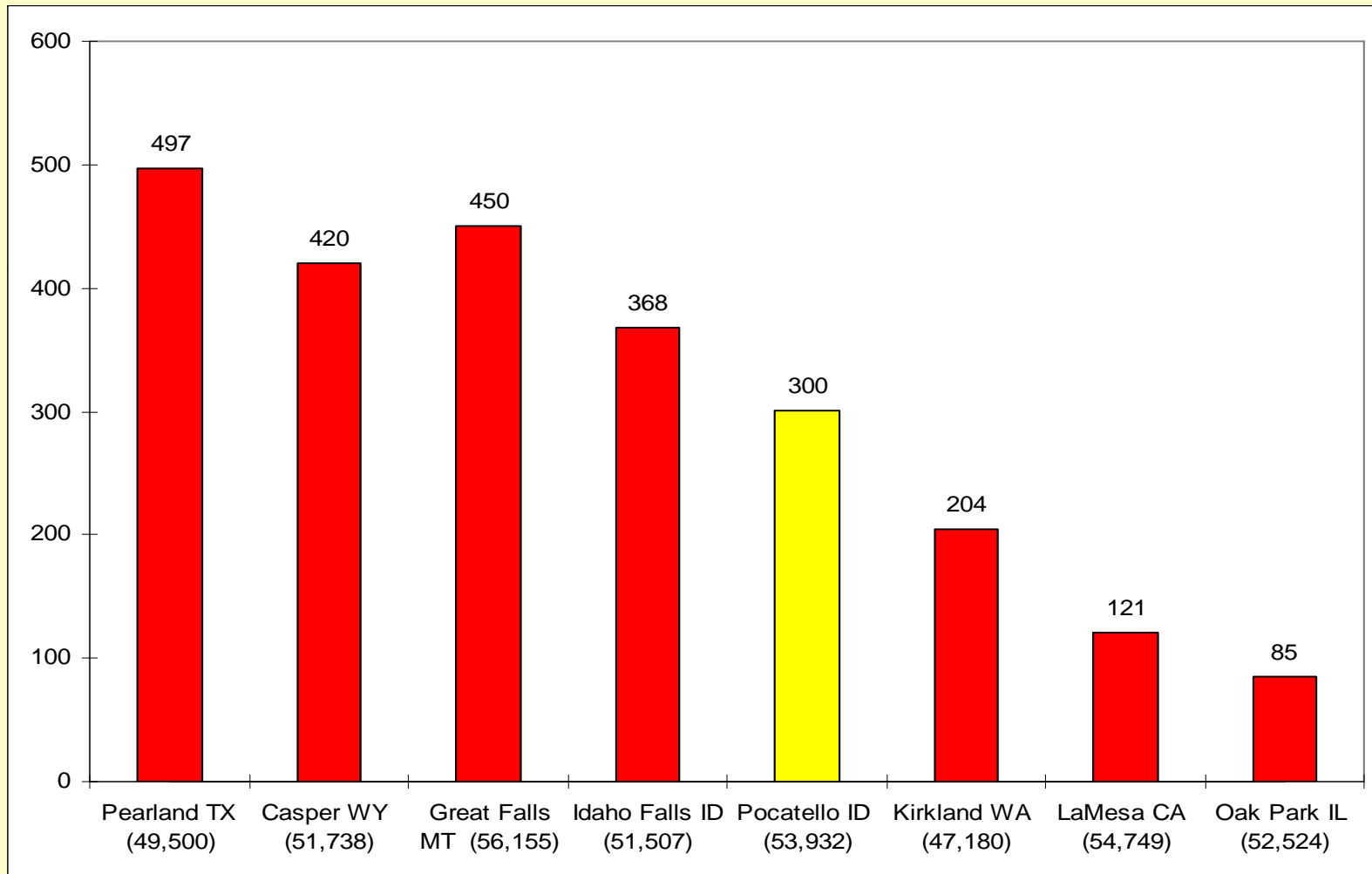
Capital Inherited Equipment

- 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

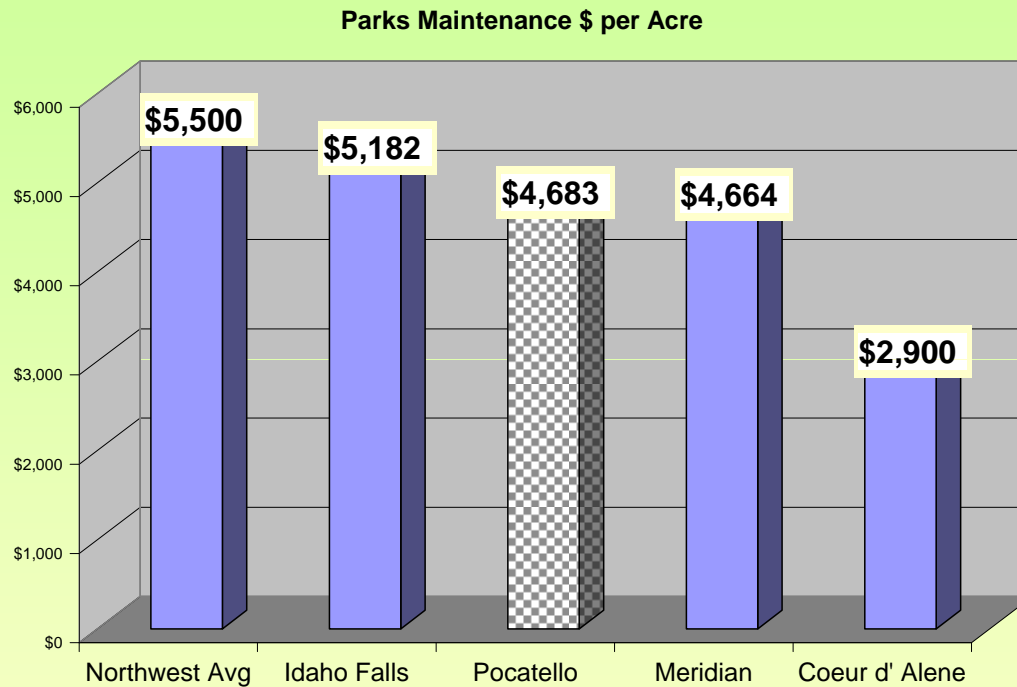
Industry Standard Workloads for Park Maintenance.

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