

Parks Department

Service Level Report FY09 with
historical data

Parks Mission Statement

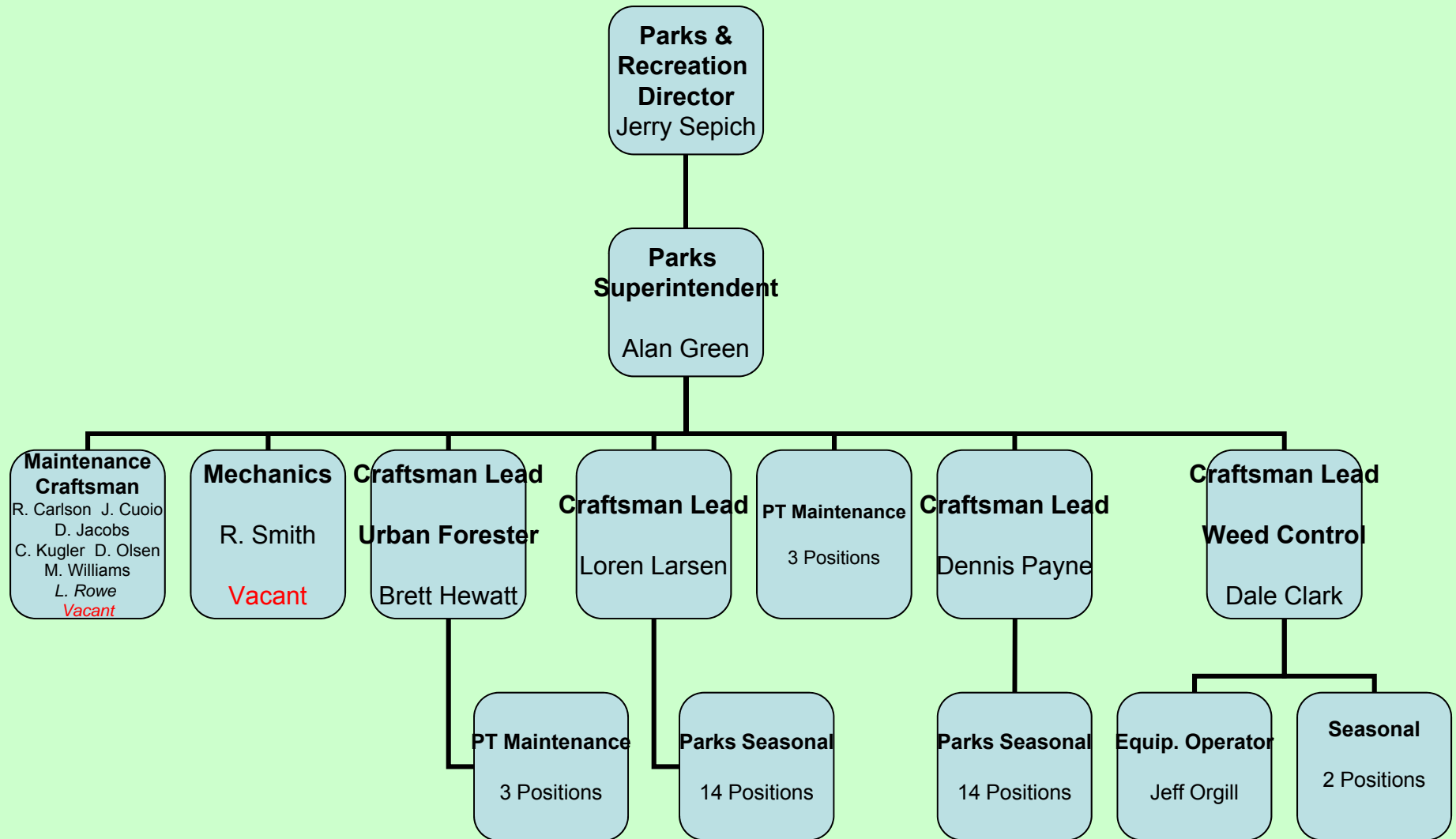
- To enhance the quality of life for the citizens of Pocatello and to attract future citizens to Pocatello by providing and maintaining parks, beautification areas and facilities.



Centennial Park
Installing New Play Structure

PARKS AND RECREATION DEPARTMENT

PARKS MAINTENANCE DIVISION



Measures of Inputs

People

	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Parks							
Full Time	13	13	14	14	13	13	0

Note: FY09 Parks labor inputs also included 28,308 PT hours @ \$9.68/hr = 13.6 Full-time Equivalentents (FTEs)

Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
PARKS DEPARTMENT						
Labor	1,014,327	1,032,107	1,134,334	1,221,722	1,197,609	1,197,946
Operating	464,185	420,881	546,019	528,724	485,285	535,585
Capital	118,338	256,852	141,059	151,201	17,573	
Total	1,596,850	1,709,840	1,821,412	1,901,647	1,700,467	1,733,531
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	1,596,850	1,687,810	1,736,538	1,749,101	1,566,924	
% Change in Real FY05 \$, FY05-FY09						-1.87%

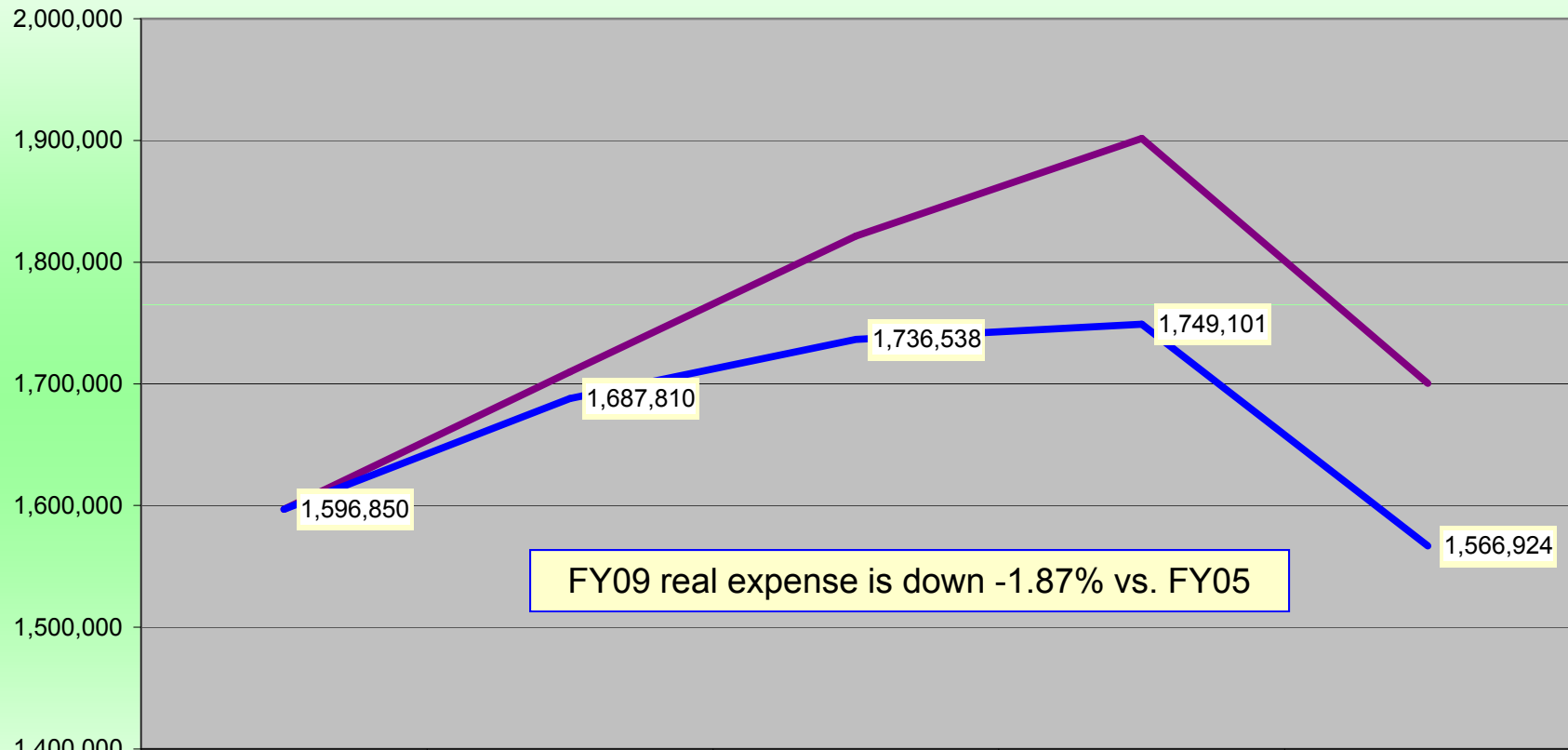
Inherited Capital

See detail on next slides

FY09 Program Revenue: \$130,587.81
(parks permits, shelter fees & grants, of which \$43,928.17 was one-time sale of cell tower site leases = \$86,659.64 of program revenue from continuing operations)

FY09 Net Cost: \$1,613,807 (\$29.39 per capita)

Parks Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
Total	1,596,850	1,709,840	1,821,412	1,901,647	1,700,467
CPI	199.2	201.8	208.9	216.6	216.2
Real FY05 \$	1,596,850	1,687,810	1,736,538	1,749,101	1,566,924

Capital Inherited Equipment

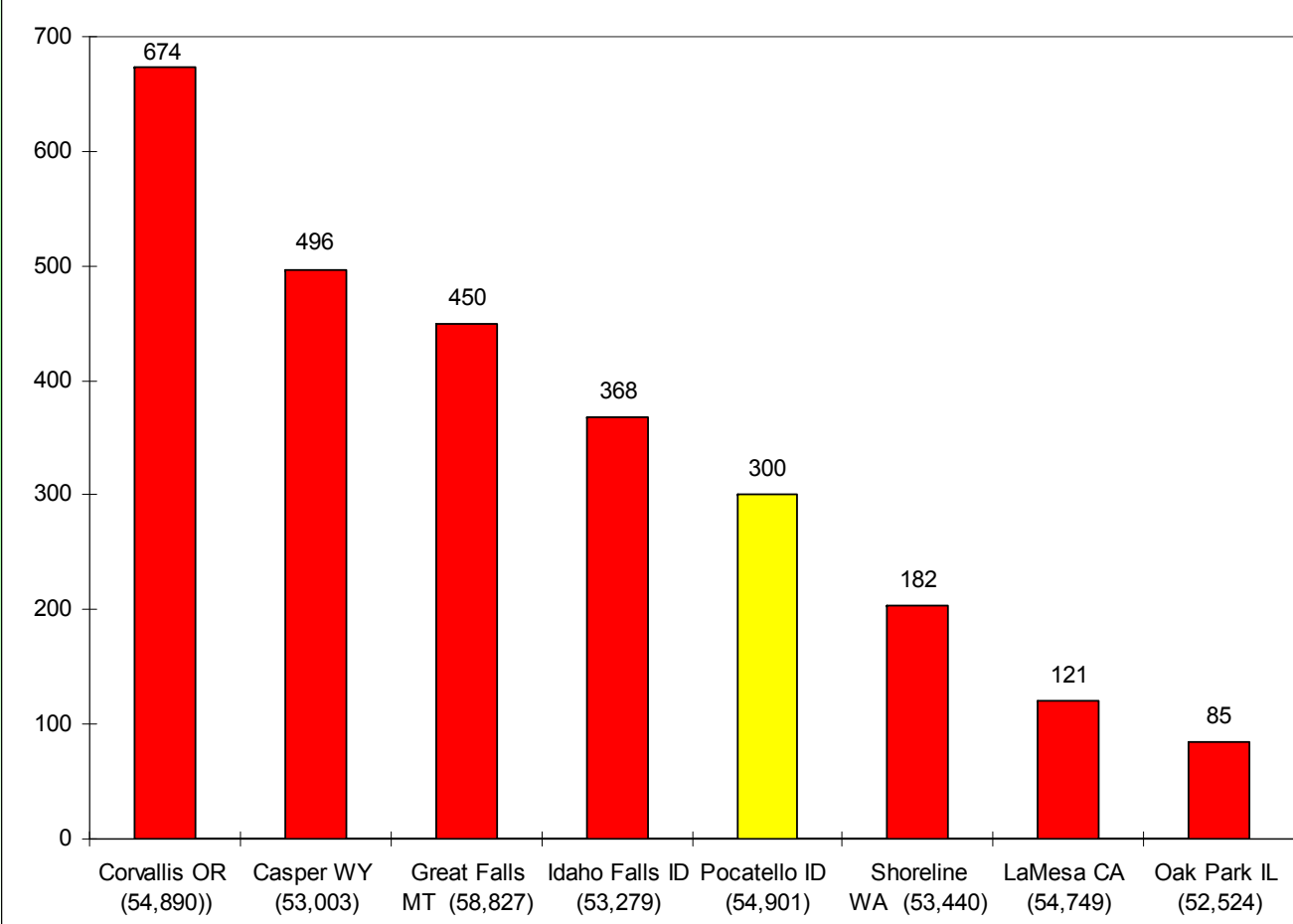
- **35 - pickups** (Avg. 1989)
- **2- dump bed pickups** (Avg. 1982)
- **3 - dump trucks** (Avg. 1983)
- **5 - flatbed trucks** (Avg. 1991)
- **4 - tractors**
- **1 - boom truck**
- **1 - stump grinder**
- **1 - chipper**
- **3 - 4 wheelers**
- **1 - backhoe**
- **3 - gang mowers**
- **1 - ditch witch**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

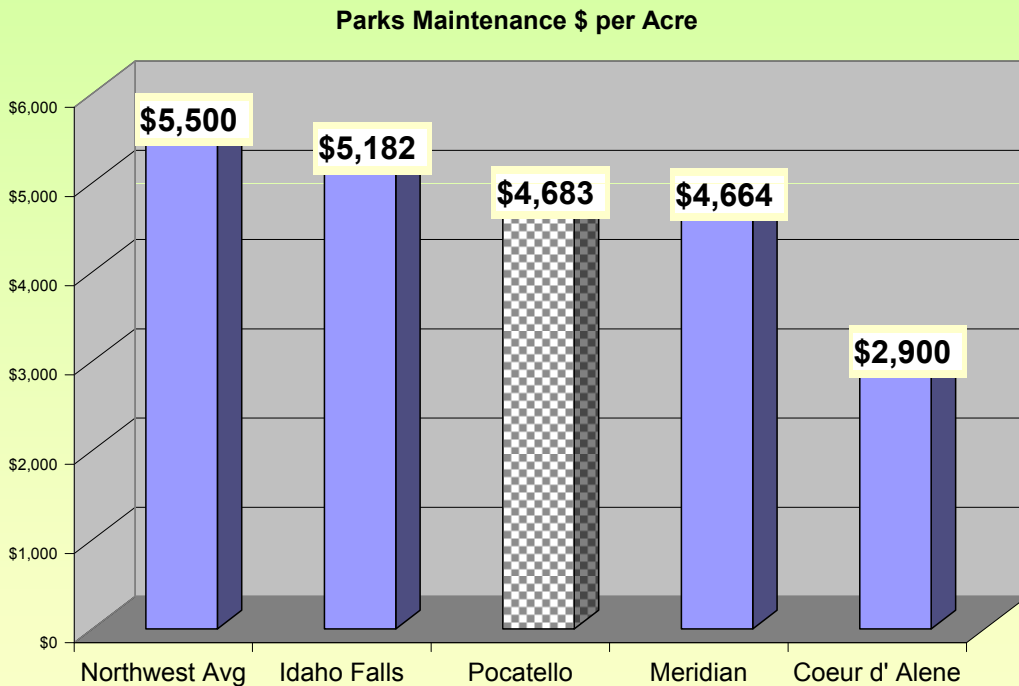
- **Build, maintain and repair park facilities, infrastructure, tables, benches, misc. projects**
- **Build and maintain 1 ice pond during winter months**
- **Provide ice and snow removal for City facilities and sidewalks**
- **Install and maintain Christmas lights and displays**
- **2009 projects completed: Removal and relocation of Portneuf Medical Building to Ross Park, Centennial Park - new playground equipment with retaining walls and handicap sidewalk access, Installation of new pitched roof on 4 bay shop at Ross Park**

Efficiency

Industry Standard Workloads for Park Maint.
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
26.6

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. 0.40FTE's per 1000 population; Pocatello 0.48 FTE's per 1000 population**
 - Neighboring community (Chubbuck – Pop. 15,201) and Aquatic Complex, soccer and ball fields for tournaments) effectively increase population served (adding Chubbuck results in 0.38 FTE's/1000 population).
 - Maintenance involves more than just “taking care of park system” i.e. Community Recreation Center, Aquatics Complex, Pocatello Zoo, Animal Shelter, Street tree care
 - When combined with Recreation FTE's, Pocatello's 0.70 ICMA survey .86

Issues and Concern

- **Condition of equipment for urban forestry**
- **Work space for employees in Winter (donated building from Portneuf Medical)**
- **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 !