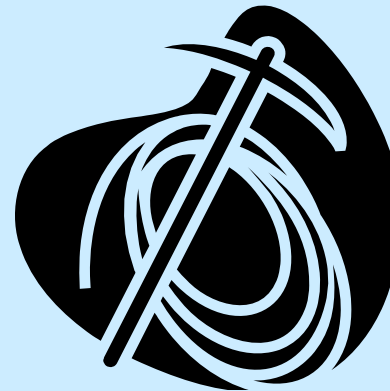
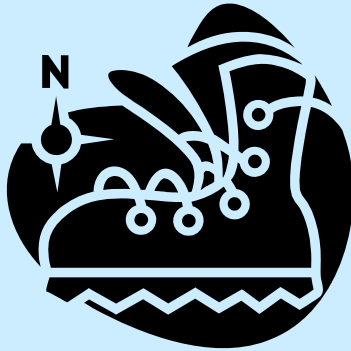


# Recreation Fund



## FY08 Service Level Report

# Mission - Recreation

**Provide recreational opportunities and facilities in accordance with community desires and identified needs.**

- **Team Sports**
- **Outdoor Recreation**
- **Community Recreation Center**
- **Ross Park Aquatic Center**
- **Golf**
- **Ft. Hall/Pocatello Junction**

# People Measures of Inputs – Recreation Overall

<b>Recreation Outdoor Div</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Full Time	2	1	0	0	1	1
Half Time	0	0	1	1	0	0
<b>Recreation Team Sports</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Full Time	2	2	2	2	2	2
<b>Community Rec Ctr</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Full Time	1	1	1	1	1	2
Half Time	2	2	2	2	2	2
<b>Total Recreation FTEs</b>	<b>6</b>	<b>5</b>	<b>4.5</b>	<b>4.5</b>	<b>5</b>	<b>6</b>

## Money

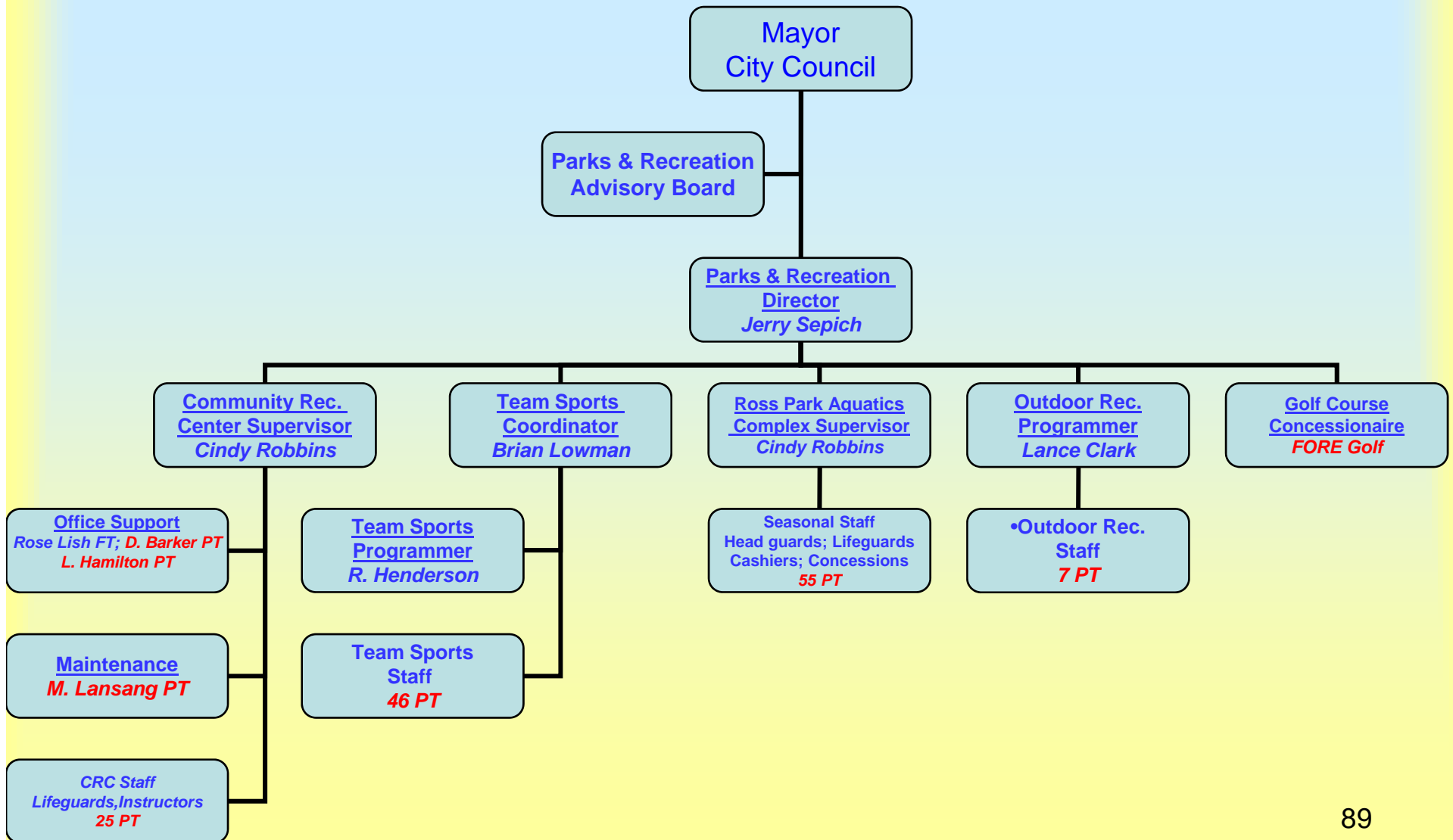
	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 BUDGET</b>
<b>RECREATION</b>						
Labor	632,952	549,449	562,909	617,081	663,307	763,434
Operating	553,793	830,320	802,862	636,893	640,494	692,562
Capital	30,514	11,363	15,799	66,049	169,011	110,700
<b>Total</b>	<b>1,217,259</b>	<b>1,391,132</b>	<b>1,381,570</b>	<b>1,320,023</b>	<b>1,472,812</b>	<b>1,566,696</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	1,217,259	1,333,168	1,306,946	1,206,075	1,298,222	
% Change in Real FY04 \$, FY04-FY08					6.65%	

## Inherited Capital

FY08 Property Tax = \$476,191<sub>88</sub>

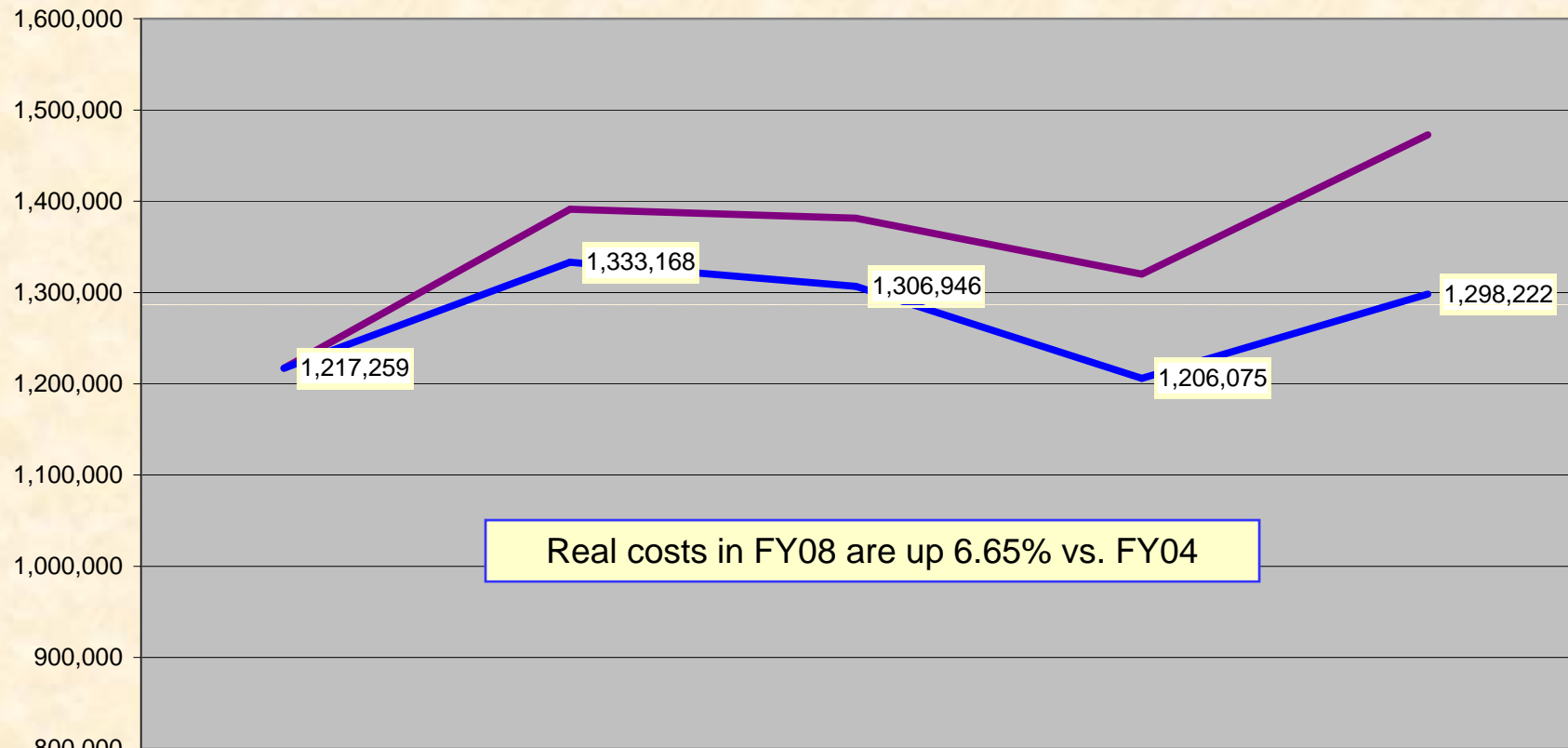
CRC, Ross Park Pool, 2 golf courses, X-C ski area, Storage facility

# Recreation Division



# Analysis of Inputs

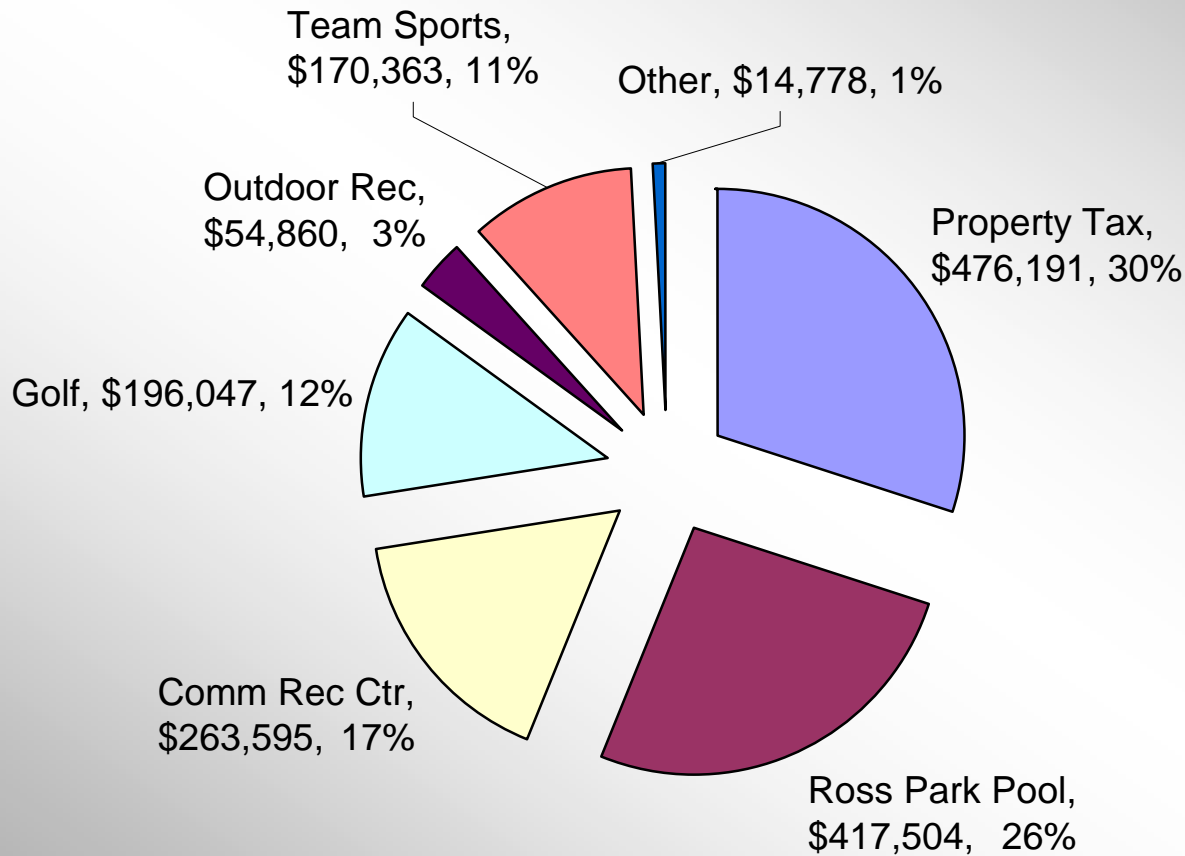
## Recreation Fund Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	1,217,259	1,391,132	1,381,570	1,320,023	1,472,812
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	1,217,259	1,333,168	1,306,946	1,206,075	1,298,222

# Revenue – Overall Recreation Analysis

## FY08 Recreation Revenue Sources \$1,593,338



**30% property tax, 70% fees**

## Mission – Team Sports Programs



- **Opportunities Provide Quality Youth & Adult Team Sports & Experiences**
- **Promote Good Sportsmanship & Fair Play**
- **Playing Time Equality Rules For All Youth League Participants**

# About FY08 Team Sports Inputs

- Recreation Sports Full Time Personnel  
2 Employees @ \$142,802.20 (Budgeted Amount)
- Recreation Sports Part Time Personnel  
42 Employees @ \$86,345.00 (Budgeted Amount)



- School District 25 Buildings for all Basketball & Volleyball programs.
- School District 25 and City of Pocatello Parks and Fields for Baseball, Softball and Soccer programs. (City owned parks & fields accounted for in Parks infrastructure)
- Joint use of storage building with Outdoor Recreation at 1656 North Hayes .
- 2 compact sized pickups for use by full-time and part-time employees.
- 1 ATV for softball field maintenance and preparation at OK Ward Park.

# Outputs & Direct Revenue and Expense By Sports Program

Programs Offered in FY 2008				
Adult Programs	Participants	Revenue	Expenses	Net Gain/Loss
Adult Men's Basketball	275	\$ 4,963.22	\$ 86.35	\$ 4,876.87
Adult Women's Basketball	53	\$ 2,249.03	\$ 1,648.25	\$ 600.78
Adult Slow Pitch Softball	1477	\$ 82,188.14	\$ 40,995.62	\$41,192.52
Coed Soccer-Fall & Spring	438	\$ 11,187.82	\$ 4,983.68	\$ 6,204.14
Coed Volleyball	75	\$ 1,872.30	\$ 1,014.12	\$ 858.18
Women's Volleyball	96	\$ 3,009.60	\$ 1,322.26	\$ 1,687.34
<b>Adult Program Totals</b>	<b>2414</b>	<b>\$105,470.11</b>	<b>\$50,050.28</b>	<b>\$55,419.83</b>
(FY 2007 Comparison Totals)	2496	\$98,905.21	\$48,147.77	\$50,757.44

Programs Offered in FY 2008				
Youth Programs	Participants	Revenue	Expenses	Net Gain/Loss
3rd & 4th Grade Flag Football	349	\$ 8,648.00	\$ 2,370.67	\$ 6,277.33
4th-7th Grade Kid's Basketball	1196	\$33,039.10	\$25,813.14	\$ 7,225.96
Knothole Baseball	382	\$10,421.25	\$19,263.94	\$ 8,842.69
Jr. Olympic Softball	191	\$ 7,695.74	\$ 4,030.94	\$ 3,664.80
<b>Youth Program Totals</b>	<b>2118</b>	<b>\$59,804.09</b>	<b>\$ 51,478.69</b>	<b>\$8,325.40</b>
(FY 2007 Comparison Totals)	2133	\$ 59,278.33	\$ 49,086.47	\$10,191.86

<b>Team Sports Misc. Revenue - All Sources</b>	<b>\$ 5,088.50</b>		<b>\$ 5,088.50</b>
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<b>Sports Program Grand Total</b>	<b>4591</b>	<b>\$170,362.70</b>	<b>\$101,528.97</b>	<b>\$68,833.73</b>
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Must include FT personnel costs & overhead for overall result:  
 Revenue \$170,362.70 - Expenses \$366,825.77 = **(\$196,463.07)**

## 2008 Outputs – Team Sports Division Highlights

- **Record Number of Men's & Coed Slowpitch Softball Teams and Participants. 2<sup>nd</sup> Year in a row!**
- **106 Teams (31 Men's / 75 Coed)**
- **1477 Participants (418 Men's / 1059 Coed).**



# 2008 Outputs – Team Sports Division Highlights

- Introduced New Team Sports Webpage allowing users to view league results/standings schedules as well as downloadable program rosters and rules.



## Team Results

### COR 1

Home	Away	Location	Date	Result
COR 1	Simplots 10	Hawthorne Middle School	Tuesday, 18 Nov 2008	61 - 70
Dentites 3	COR 1	Irving Middle School	Thursday, 20 Nov 2008	51 - 57
COR 1	Idaho Central Credit Union 5	Hawthorne Middle School	Tuesday, 25 Nov 2008	64 - 59
Les Schwab 7	COR 1	Hawthorne Middle School	Tuesday, 02 Dec 2008	70 - 63
Common Cents 2	COR 1	Hawthorne Middle School	Tuesday, 09 Dec 2008	34 - 71
COR 1	Heinz 4	Irving Middle School	Thursday, 11 Dec 2008	69 - 60
COR 1	May-Rammell-Thompson - Oroweat 8	Franklin Middle School	Monday, 15 Dec 2008	47 - 66
LDA Security 6	COR 1	Hawthorne Middle School	Wednesday, 17 Dec 2008	54 - 50
Simplots 10	COR 1	Franklin Middle School	Tuesday, 06 Jan 2009	58 - 66
COR 1	Dentites 3	Irving Middle School	Thursday, 08 Jan 2009	45 - 68
Idaho Central Credit Union 5	COR 1	Hawthorne Middle School	Tuesday, 13 Jan 2009	70 - 78
COR 1	Les Schwab 7	Franklin Middle School	Thursday, 15 Jan 2009	72 - 47
Quinn Meadows Rehab 9	COR 1	Hawthorne Middle School	Monday, 26 Jan 2009	77 - 51
COR 1	Common Cents 2	Franklin Middle School	Thursday, 29 Jan 2009	74 - 52
Heinz 4	COR 1	Irving Middle School	Monday, 02 Feb 2009	42 - 63
COR 1	LDA Security 6	Franklin Middle School	Tuesday, 03 Feb 2009	49 - 58

# 2008 Outputs – Team Sports Division Highlights

## Completed Upgrades at NOP Watkins Park Softball Complex Ballfield Lighting Project on Green Field



# 2008 Outputs – Team Sports Division Highlights

## Completed Upgrades at NOP Watkins Park Softball Complex Skinned Infield Project on Red Field



# FY 2008 Outputs – Team Sports Division

**Games Scheduled : Youth – 809; Adult – 1567; Total Games – 2376**

**FY 2008 Youth Team Sports Participation Hours = 65,684**

**FY 2008 Adult Team Sports Participation Hours = 49,065**

**FY 2008 Team Sports Adult & Youth Participant Days = 114,749**



## Measures of Efficiency – Team Sports Division

- **2 Full Time Employees for 4591 Total Participants**  
**(1 / 2,295.5 ratio)** (vs 4629 participants & 1 / 2314.5 ratio previous year)
- **42 Part Time Employees for 4591 Total Participants**  
**(1 / 109.3 ratio)** (vs 4629 participants & 1 / 100 ratio previous year)
- **354 Volunteer Coaches for 1805 Youth Participants**  
**(1 / 5.1 ratio)**
- **Net subsidy per participant/days: \$ 1.71** (Doesn't Include Practice Time)



## Measures of Efficiency – Team Sports Division

- All youth registrants successfully placed on teams.
- 4<sup>th</sup> Consecutive Year with a Positive Net Gain to Overall Fund Cash Balance
- 4<sup>th</sup> Consecutive Year with Increased Adult Softball Participation Numbers  
2005 - 1138 / 2006 - 1307  
2007 - 1419 / 2008 - 1477
- Part time personnel wage expenses were 24% under budget in FY 2008



# Outcomes – Team Sports Division

## Effectiveness & Results

- 8.5% of the City's population participated FY 2008
- Budget Snapshot

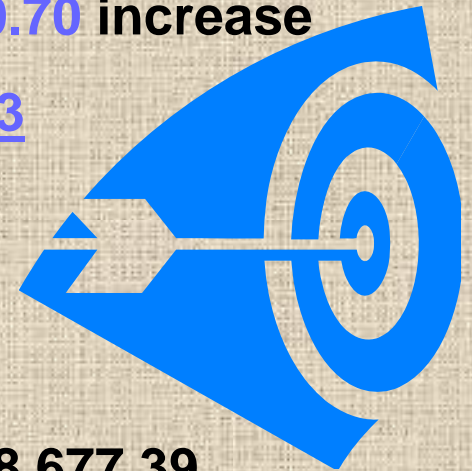
Expenditure: 97% of projected budget = **\$12,218.77** savings

Revenue: 104% of projected revenue = **\$6,550.70** increase

Net gain to Fund Cash Balance = **\$18,768.93**

4 Straight Years with Positive Net to Gain Totals!

Last 4 Year's Net Gain to Fund Balance = **\$218,677.39**



## **Explanatory Factors – Team Sports**

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- **Adult Softball Program Participation Increase**  
**Coed Softball up 81 players / 6 Teams from FY07**
- **Kid's Basketball increase of 142 players / 18 Teams**  
**New Developmental League for 5<sup>th</sup> - 6<sup>th</sup> Graders**  
**Added 3<sup>rd</sup> Grade Level to Kid's Basketball Program**
- **Additional Softball Lighting Installation Costs**
- **Lack of City Owned Gymnasium Facilities**  
**Caps Available Program Time at Present Levels**
- **NOP Main Parking Lot Paved & Striped**  
**Shared Use with GCYSL & Bannock Baseball**

# Issues & Concerns – Team Sports

- **Softball Field Maintenance Crew Needs**
- **Aging Field Maintenance Vehicle Fleet**
- **Summer Office Coverage**
  - **Softball Field Maintenance demands often requires leaving office uncovered during afternoon shifts**
- **NOP Watkins Park Softball Complex Concerns**
  - **Skinned Infield Conversion Project on Green & Yellow Fields**
  - **Scorebooth / Concession Stand Renovation**
- **Paving at NOP Soccer / Watkins Park Softball**
  - **Softball Complex Concession Service Road *(6<sup>th</sup> yr on list)***
  - **East Side Parking Lots & Access Road Along RR Tracks**
- **Indoor Facility Shortage (Volleyball, Basketball & Soccer)**
  - **Request for Youth Volleyball League by General Public Petition**
- **ADA Access Issue at Alameda Center**
  - **No Ramped Access Into Gymnasium**

