

PARKS & RECREATION ADMINISTRATION



Service Level Report FY09 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.**

People

Measures of Inputs

| Parks Administration | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY05-FY09 Change |
|----------------------|------|------|------|------|------|------|---------------------|
| Full Time | 2 | 2 | 2 | 2 | 1 | 1 | -1 |
| Half Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Money

| | FY 2005 ACTUAL | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 ACTUAL | FY 2009 ACTUAL | FY 2010 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PARKS & RECREATION ADMINISTRATION DEPARTMENT | | | | | | |
| Labor | 130,138 | 155,120 | 161,500 | 168,425 | 97,870 | 97,451 |
| Operating | 13,937 | 18,814 | 27,828 | 24,011 | 23,192 | 26,408 |
| Capital | | | | 467 | | |
| Total | 144,075 | 173,934 | 189,328 | 192,903 | 121,062 | 123,859 |
| CPI | 199.2 | 201.8 | 208.9 | 216.6 | 216.2 | |
| Real FY05 \$ | 144,075 | 171,693 | 180,506 | 177,429 | 111,555 | |
| % Change in Real FY05 \$, FY05-FY09 | | | | | -22.57% | |

Note: Accounting change in FY09 moved 1 FT employee to Recreation Fund

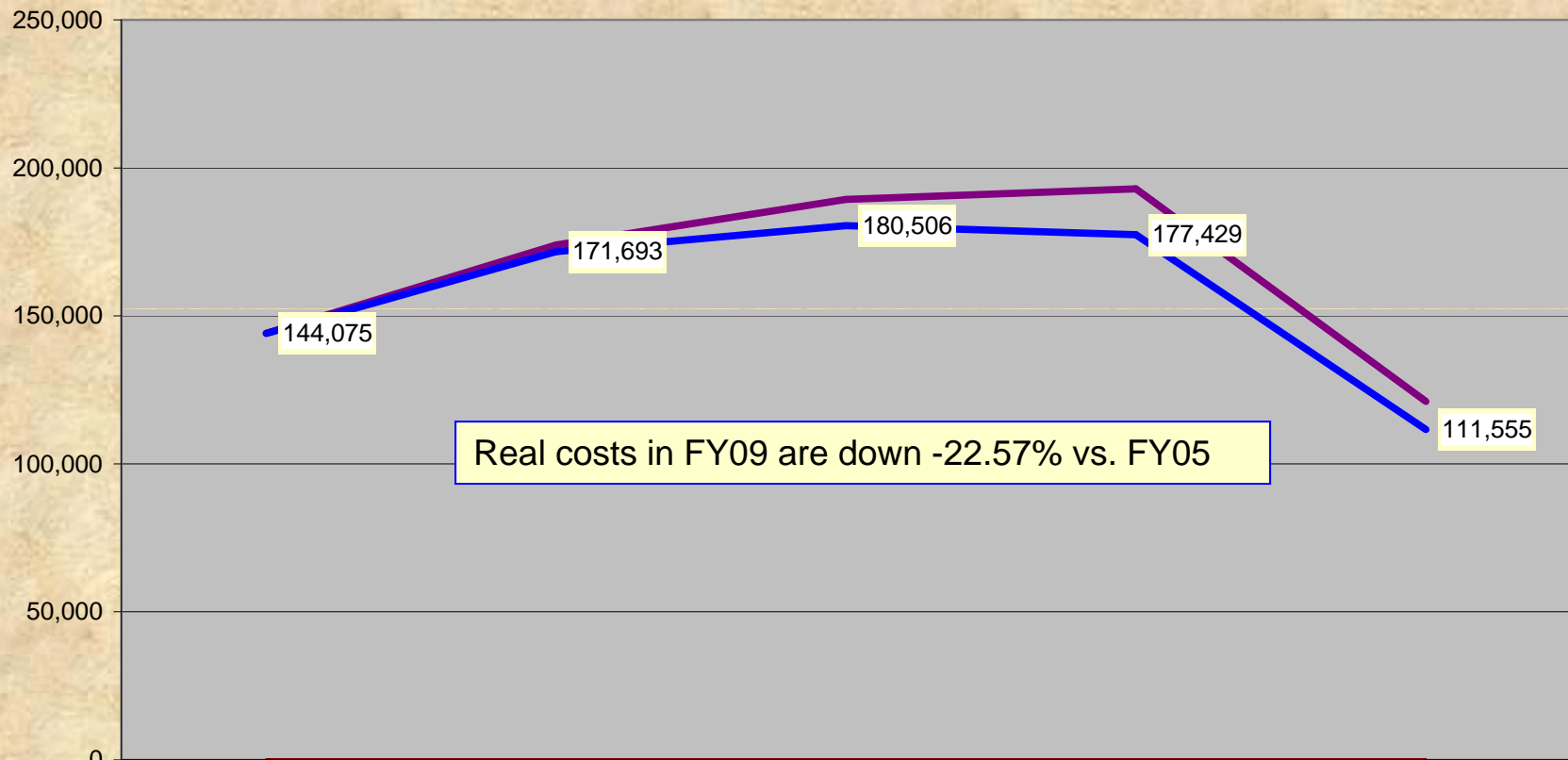
FY09 Program Revenue: \$0
(all is attributed to parks or recreation)
FY09 Net Cost: \$121,062 (\$2.20 per capita)

Inherited Capital

Office space in CRC; 1 sedan (100,000+ miles)

Analysis of Inputs

Parks & Recreation Administration Department Nominal & Real FY05-FY09



| | ACTUAL FY 2005 | ACTUAL FY 2006 | ACTUAL FY 2007 | ACTUAL FY 2008 | ACTUAL FY 2009 |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total | 144,075 | 173,934 | 189,328 | 192,903 | 121,062 |
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| Real FY05 \$ | 144,075 | 171,693 | 180,506 | 177,429 | 111,555 |

About Inputs – Parks & Recreation Administration

People –

2009: 1FT PARKS & RECREATION DIRECTOR



Comparison:

2000 -1 FT Director→
1 FT Clerical
1 HT Clerical

2008 – 1 FT Director→
1 FT Recreation
Coordinator

2009 – 1 FT Director



**Note: Receive support of
Adm. Assistant part time 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.
- 366,286 participant days in Parks & Recreation Dept. programs & services in FY09 (363,392-'08, 354,421-'07, 331,686-'06)
- Developed/administered agreements with various park user groups; establish applicable P & R fees, policies, procedures
- Served as City liaison with Valley Pride, Portneuf Greenway Foundation. Auditorium District Board of Directors
- City Representative: Parks & Recreation Board, Golf Advisory Board. Assists with Ft. Hall Replica Commission, Friends of Cemetery, Pocatello Zoological Society

Measures of Outputs – FY09

Parks & Recreation Administration

- ▶ **Improvements: Zoo** (mule deer exhibit, IFFT grants; Grizzly Bear exhibit design); **Cemetery** (ash niche, mausoleum); **Parks** (Centennial play structure); **Recreation** (softball complex, new ski trails; CRC Improvement [HUD grant])
- ▶ **Increased program participation** (fun runs, triathlon, softball, youth basketball, Knothole baseball)
- ▶ **Functional Working Trail Group**
- ▶ **Ross Park Master Plan progressing**
- ▶ **Ft.Hall/Pocatello Junction lease agreement**
- ▶ **Positive fund balances:** Recreation: \$372,609; Cemetery: \$154,504; Zoo Animal Education: \$33,328

Measures of Efficiency – Parks & Recreation Administration

- Overall, the consolidation of P & R administration function = low admin costs (\$121,062 = 2.8% of total Department budget - Parks, Recreation, Zoo and Cemetery).
- Level of programs and services has increased (new programs/increased participation – 28%) without a significant increase in budget (Total Dept. growth FY05-FY09 :11.9% or 2.97% / year; increase in Real Growth from FY05 – FY9: 5.3% or 1.3% / year; Administration decrease in Real Growth: 22.57%)
- Net P & R Revenue/capita (Operating & maintenance expenditures minus Revenue earned) – **(\$33.58)** ICMA median. = **(\$38.61)**; 25,000 - 100,000 pop. median = **(\$40.65)**

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.
- 366,286 participant days in programs/services in 2009.
- 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 !***