

Recreation Department *and* Zoo Idaho

FY 2019 BUDGET PRESENTATION



FY17 Service Summary Recreation Department



Recreation Department Mission:

To serve all residents of Pocatello and surrounding communities by providing quality recreation and education programs, as well as safe, well maintained parks and recreational facilities; striving to enhance the quality of people's lives, provide the benefits of leisure and open space, and serve as a source of community pride.

FY17 Service Summary Recreation Department



The Recreation Department strives to accomplish its Mission by providing the following services:

OUTDOOR RECREATION Division

- **Manages City Creek Trails System** (3,000 acres, 52 miles of trails, est. 50,000 users/yr.) **and**
-**Mink Creek Nordic Center** (1,500 acres, 14 miles of groomed trails, est. 4,500-5,000 users/yr.) –
**Mink Creek Nordic Center hosted 1,200 during FY17 for annual school field trips (snowshoeing & skiing)*
- **Manages City Disc Golf Courses** (Ross & Sister City Parks, and Nordic Center): 15,000+ rounds played/yr.
- **Fun Run Series** (5 run/walk div. offered with 1.5 mi. – 6.2 mi. distances): 3,600 participants in FY17
- **THOR Trail Race:** 200 participants in FY17
- **Just Cuz ½ Marathon:** 450 participants in FY17 **& Middle School Summer Programs** (*weekly excursions – 20/wk.*)
- **Rock Climbing** (indoor & outdoor): 696 participants in FY17 **and Equipment Rentals** (*river, camping, etc. equip.*)

FY17 Service Summary Recreation Department



TEAM SPORTS Division – **Adult Programs* (2,360 total participants & 166 teams in FY17)

- **Softball** -Men's Women's & Co-ed divisions offered
- **Basketball** -Men's Upper/Middle/Lower & Women's Open divisions offered
- **Volleyball** -Women's & Co-ed divisions offered
- **Soccer** -Two Co-ed divisions offered

FY17 Service Summary Recreation Department



COMMUNITY RECREATION CENTER

*133,032 total participant occurrences in FY17

- **Facility Amenities:** 6 lane – 25 yard Swimming Pool, Hot Tub, Dance Studio, Cardio/Weight Room, Indoor Climbing Wall, Multi-purpose Activity Room/ Basketball Court, Steam/Sauna/Eucalyptus Rooms, Racquetball/Pickleball/Walleyball Courts, Locker Rooms, and Staff offices.
- **Memberships** *1,311 memberships & 62,714 scans
- **Daily Admissions & Punch Cards** *6,316 individual daily admissions & 158 total punch cards – 1,347 participant occurrences
- **Swim Lessons (*Youth & Adult*)** *1,645 participants & 33,147 participant occurrences
- **Dance/Gymnastic Classes** *762 & 12,208 participant occurrences
- **Aquacise & Fitness Classes** *15-20 classes/wk. each & 16,800 participant occurrences
- **Personal Training Services** *Average 10 Clients per week (1 hr. appointments)

FY17 Service Summary Recreation Department



ROSS PARK AQUATICS CENTER *2017 Season Attendance: 55,217 Season Swim Passes: 372

The Ross Park Aquatics Complex provides highly trained personnel; a well maintained facility; and a safe, positive, and fun gathering place for Residents and visitors of all ages daily during the summer season from Memorial Day weekend until mid/late August. Daily admissions as well as annual passes are offered.

- **Facility Amenities:** 8 Lane – 50 Meter Main Pool, Zero Depth Wading Pool – with interactive “play equipment”, Activity Pool – featuring a cargo net and lily pads, WATER SLIDE, Lazy River, Open deck & large grass area, Locker Rooms & Concessions.
- **Teen “Splash Dances”** *3 events per summer & 731 participants in FY17
- **Family Nights** *½ price admission M & W (5-8pm): 5,000+ participants in FY17
- ***Lazy River Water Resistance Walking Class (*NEW for FY17):** 1,750 participants

FY17 Service Summary Recreation Department



GOLF COURSES

****Highland & Riverside – 18 Hole Courses***

- Courses operated under terms of Concession Agreement with FORE Golf, Inc.
- 51,386 rounds played & 747 season pass holders during the 2017 Season
(2016 Season: 56,921 rounds & 791 season passes; 2015 Season: 62,271 rounds & 814 season passes)

OTHER Programs Offered

- Fort Hall Replica & Pocatello Junction *(in conjunction w/Bannock County Historical Society)*
- Municipal Band Concerts @ Lower Ross Park Bandshell *(Sundays during Summer)*

FY17 Output Summary Recreation Department



Costs

- FY 2017 Budget Final: \$1,805,272 (FY 18 Budget: \$1,894,502)
- # of Full-Time Employees: 4 FT and 3 HT
- # of Part-Time Employees: 110 – 120

Revenues

- FY 2017 Final: \$1,288,524 in fee revenues (FY 18 Projected Revenues: \$1,256,095)

Cost Recovery

- FY 2017 Cost Recovery: 71.4% Fee Supported –vs– 28.6% Tax Supported

Measures of Effectiveness Recreation Department



The National Recreation and Park Association's (NRPA's) annual Agency Performance Review is created via analysis of a national database, and is the most comprehensive resource of data and measures for park & recreation agency performance effectiveness in the nation. The 2018 NRPA Agency Performance Review analyzed the following key Recreation Department benchmarks for the year of 2017:

- **Cost Recovery** **Revenue as a Percentage (%) of Operating Costs*
- **Revenues per Capita**

Pocatello Recreation Department compares to agencies of similar demographics & characteristics as follows:

COST RECOVERY: Revenue as a % of Operating Costs

(Jurisdiction Population: 50,000 to 99,999 – Pocatello: approx. 54,746)

Lower Quartile (lowest 25%)	Median	Upper Quartile (highest 25%)
15.7% cost recovery	28.4% cost recovery	46.7% cost recovery

POCATELLO RECREATION DEPARTMENT: 71.4% Cost Recovery

REVENUES per CAPITA: Amount of Revenues generated annually, per Resident

(Jurisdiction Population: 50,000 to 99,999 – Pocatello: approx. 54,746)

Lower Quartile (lowest 25%)	Median	Upper Quartile (highest 25%)
\$6.98 per Resident	\$23.63 per Resident	\$56.25 per Resident

POCATELLO RECREATION DEPARTMENT: \$23.54 per Resident

Key Accomplishments Recreation Department



- **71.4 % Cost Recovery as a Department** **Nearly 25% above upper quartile national average*
- Outdoor Recreation: Installed two (2) – 18 hole professional level disc golf courses at the Mink Creek Nordic Center, via funding received through the Sunrise Lions Club (\$10,000) and the Portneuf Health Trust (\$6,800).
- Team Sports: In conjunction with Parks Dept. Staff, performed necessary irrigation excavation and retrofitting for installation of an infield watering system on the NOP Park Red Softball Field.
- CRC: Installed new Sport Court Maple Select flooring and new glass backboards & breakaway hoop systems for the Multi-Purpose Gymnasium, via funding received from the Basic American, Inc. Giving Program grant (\$10,000) and local resident donations (\$4,000).
- CRC/RPAC: Excellent record for yearly Health Dept. water quality, safety & pool cleanliness inspections, and NO serious accidents or injuries.
- Golf Courses:
 - Completed re-painting and associated needed repairs of the Highland clubhouse.
 - Completed re-surfacing of all Highland course parking lot areas, as well as asphalt areas surrounding clubhouse.
 - Continued completion of top priority/most needed cart path improvements at the Highland course (*additional cart path improvements at both courses to be completed in FY18, and future fiscal years*).

FY17 Service Summary Zoo Idaho



Zoo Idaho Mission:

Preserving Intermountain West wildlife and habitat through conservation and education.

FY17 Service Summary

Zoo Idaho



Zoo Idaho strives to accomplish its Mission by providing the following services:

- **Exhibiting Indigenous animals** 109 animals and 43 species on 25 acres
- **Education Programs** 76 programs (serving 6,963 children & 912 adults in FY17)
**Summer classes/camps, zoo snooze, volunteer & outreach programs, etc.*
- **Volunteer Programs/Hours** Children (“Jr. Zoo Crew”) 94 hrs. & adults 748.5 hrs. in FY17

FY17 Service Summary

Zoo Idaho



- **2017 Season TOTAL Attendance: 30,262**
- **Admission/Memberships Attendance: 24,083**
- **Events & Attendance: 6,179**
 - Endangered Species Day – 630
 - Zoo Boo – 1,830
 - Holiday Zoolights – *28 **Attendance impacted by severe weather.*
 - Military Family Appreciation Day – 400
 - **Connections Credit Union “Community Free Day @ Zoo Idaho” – 2,669**
 - Zoofari – 622 (*Eclipse weekend*)
- **Conservation Partnerships:** Idaho Fish & Game, US Fish & Wildlife Service, ISU, BLM, NFS, Idaho Museum of Natural History, School District 25, Idaho Falls Zoo, **Zoo Idaho Zoological Society*

FY17 Output Summary

Zoo Idaho



Costs

- FY 2017 Budget Final: \$668,800 (*FY 18 Budget: \$690,119*)
- # of Full-Time Employees: 6 FT and 1 HT
- # of Part-Time Employees: 4 (1 variable & 3 seasonal)

Revenues

- FY 2017 Final: \$88,082 in fee revenues (*FY 17 Projected Revenues: \$101,706*)

Cost Recovery

- *FY 2017 Cost Recovery: 13.2% Fee Supported –vs– 86.8% Tax Supported*

Measures of Effectiveness Zoo Idaho



Using data found within the Association of Zoo and Aquariums (AZA) Organization Demographics, the Pocatello Zoo has been compared using the following metrics:

- Annual Budget
- Attendance *and* Metro Statistical Area (MSA)
- Acres of zoo *and* number of animals exhibited

Survey results and how the Pocatello Zoo compares to zoos of similar demographics & characteristics are as follows:

*Note: The Idaho Falls Zoo (at Tautphaus Park) and Zoo Boise are also included as part of the three zoos found within Idaho.

Comparison of “Zoo Idaho” to Similar AZA Zoos

Zoo	Budget	Attendance	MSA	Acres	Animals
Zoo Idaho	\$668,800	30,262	82,839	25	109
Idaho Falls (Tautphaus)	\$1,777,574 *Recent budget increase of \$191,979	158,530	1142,572	7	364
Zoo Boise	\$2,265,967 *Recent budget increase of \$172,089	347,048	664,422	16	269
Santa Fe Teaching College (FL)	\$834,189	52,342	277,165	12	to be provided
David Traylor Zoo of Emporia (KS) - Free Zoo -	\$455,842	96,455	28,000	8	to be provided

The Pocatello Zoo’s budget is appropriate for its size and animal collection. Zoo Idaho Staff and the Zoo Idaho Zoological Society (ZIZS) continue to develop & implement strategies to increase zoo attendance numbers as compared to the MSA.

Key Accomplishments Zoo Idaho



- Developed two new exhibits (elk and bison/pronghorn) – constructed in-house with Zoo Idaho Staff expertise.
- Completed final draft of the Zoo Idaho Master Plan.
- Completed final design specifications for wetlands-trumpeter swan exhibit (to be constructed in FY18 utilizing \$50,000 in Partners for Fish & Wildlife grant funding (*received during FY15 & FY16*)).
- Awarded and completed the \$5,000 U.S. Bancorp grant for outreach programs.
- Passed USDA inspection with zero deficiencies.
- Partnered with the Idaho Museum of Natural History (IMNH) and Visit Pocatello on an advertisement billboard along I-15 in Utah.
- Facilitated Connections Credit Union Sponsored “Zoo Idaho Free Day” – brought 2,669 guests.
- Facilitated re-forming of the Zoological Society, establishing a renewed emphasis on fundraising – with three new fundraising events during FY17: Morning with Marmie (breakfast event at Zoo Idaho); Roar and Pour (wine & snacks event); OctoBEARfest (beer sampling event).

Issues and Concerns Recreation Department



Top issues, concerns and needs within the Recreation Department are infrastructure related, and are as follows:

- **Ross Park Aquatics Complex (RPAC):** **Replacement of Water Slide**
Estimated Replacement Cost: \$600,000

Explanation: RPAC will be entering its 19th season this summer. The water slide was brought in from Westwood Mall and is over 30 yrs. old. Slide is reaching the end of its useful life span and is in need of replacement.

- **RPAC:** **Re-surfacing of Pool Areas** **Est. Cost:** \$ to be provided

Explanation: RPAC facility was opened in 1999, and pool area surfacing in many areas has reached the end of its useful life span, and is in need of replacement.

Issues and Concerns Zoo Idaho



Top issues, concerns and needs within the Zoo Idaho Division are INFRASTRUCTURE related, and are as follows:

- **Renovation of the black bear exhibit to meet updated husbandry standards** *(using potential Grant and capital campaign funding available)*
Cost Est. \$200,000
- **Significant Path Repair** *(to include ADA accessibility – also needed for AZA accreditation)*
Cost Est. \$150,000
- **Quarantine Facilities** *(for new animal acquisitions – also needed for AZA accreditation)*
Cost Est. \$50,000

Budget Comparison FY 18 to FY 19

- See Excel Spreadsheet



Budget Authority Increase Requests Recreation Department/Zoo Idaho



- **Proposed Budget Increase**

-Labor (Zoo Division) – Increase Part-time Labor to correct oversight in FY18 **Estimated Cost: \$22,000**



Proposed FY19 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)	Addtl. Revenue Estimate
"E" Commercial Activities in Parks and Public Places	Commercial Photography and/or Video Recording Permit	N/A	Still Photography \$100/day Video Recording \$200/day	N/A
"N" Parks & Rec. Programs	Youth Flag Football Youth Basketball Youth Volleyball	\$45 \$45 \$45	\$50 \$50 \$50	\$8,175
"N"	Youth D League Basketball	\$325 (Team Fee)	\$360	\$1,400
"N"	Adult Basketball – Men's Adult Basketball – Women's	\$825 (Team Fee) \$420 (Team Fee)	\$700 (# of Games reduced) \$360	(-) \$3,110



Proposed FY19 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)	Addtl. Revenue Estimate
"N"	Adult Softball: -Co-ed League (Summer) -Men's League (Summer)	\$685 (Team Fee) \$865 (Team Fee)	\$535 (# of Games reduced) \$685 (# of Games reduced)	(-) \$12,400
"N"	Adult Flag Football Adult Co-ed Volleyball Women's Volleyball	N/A \$260 (Team Fee) \$230 (Team Fee)	\$400 (Team Fee) \$280 \$250	TBD \$200
"N"	Youth Programs Late Registration Fee	\$5	\$10	\$400
"N"	Future Hoopers (5-8 yrs. basketball)	N/A	\$40	TBD



Proposed FY19 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)	Addtl. Revenue Estimate
"N"	Mt. Borah Climb (Outdoor Rec.)	\$40	\$50	\$50
"N"	Teen Summer Program: -One Day -Two Day	\$175 N/A	\$200 \$350	\$350
"N"	Tween Summer Program: -One Day -Two Day	N/A N/A	\$175 \$300	\$350
"N"	Silver & Fit Program Memberships (CRC)	N/A	\$50 annual deductible fee	\$1,500



Proposed FY19 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)	Addtl. Revenue Estimate
"N"	Full Facility Rental (CRC)	\$250/hour + \$3.25 per person	\$350/hour + \$1.50 per person	N/A
	Staffing Surcharge (4 Staff minimum)	N/A	\$15/hour, per staff person	
"O" Parks & Rec. Facility Use Fees	Softball Tournament Addtl. Garbage Fees (Team Sports)	As determined by Team Sports	\$65 (up to 16 teams) \$97.50 (over 16 teams)	N/A
"O"	Field Preparation	\$20/hour (1 hr. min.)	\$25/hour (1 hr. min.)	\$100
"Z" Zoo Idaho	General Admission:			\$1,100
	-Adult (12 – 59 yrs.)	\$5.75	\$6.00	
	-Child (3 – 11 yrs.)	\$3.75	\$4.00	



City Council Guidance Requested On



- **Proposed Fee Resolution Adjustments**

The proposed adjustments in fee revenue would not allow for increase in the revenue budget for the Recreation & Zoo Idaho Divisions (004) for FY19. The Recreation Fund (004) is rebuilding reserves and does not have excess reserves at this time for one time capital needs.

- **Proposed Budget Increase**

-Labor (Zoo Division) – Increase Part-time Labor to correct oversight in FY18

Estimated Cost: \$22,000

*If guidance is approved, these increases will be included in the he budget for review during tax solution process.

