



Admin. Division – Parks & Rec. Dept. FY 2020

Budget Presentation



FY18 Service Summary

Parks Department

Mission:

To provide administration and oversight for the Parks, Recreation, Zoo and Cemetery divisions of the Parks & Recreation Department. Serve as a central information contact for all divisions, their operations and activities. Provide long-range planning, direction and vision.



FY18 Service Summary

Parks Department



The Parks & Rec. Dept. Admin. Division strives to accomplish its Mission by providing the following services:

- Plan, organize, implement and manage the Parks & Recreation services of the City.
- Provide effective administration, supervision, direction and oversight for the operations of the Parks, Recreation, Zoo and Cemetery divisions.
- Develop, implement and oversee the Department's annual budget.
- Serve as part of the Mayor's City Management team to carry out City Council directed goals and objectives.
- Serve as Staff liaison to the City's Parks & Recreation Advisory Board and Golf Advisory Committee
- Develop and administer agreements and permits with various user groups, concessionaires and other entities for yearly use & management of City facilities.
- Establish applicable fees, facilitate City Code updates (as needed), and develop/implement Department policy & procedures to facilitate use & enjoyment of City facilities and program services.

FY 18 Output Summary

Costs

FY 2018 Budget Final: \$198,767 (*FY 19 Budget: \$216,223*)

- # of Full-Time Employees: 2 (one full-time and one $\frac{3}{4}$ time allotted)
- # of Part-Time Employees: N/A

Revenues

N/A. Parks & Rec. Dept. Admin. Division does not generate revenues.

Measures of Effectiveness

- FY 18 Admin. Dept. Expenses: 97% of budget expended
- Low Administration cost in relation to overall FY 2018 Parks & Recreation Department operations overseen: 3.7%
- FY 2018 Department budget expenses for **all divisions**: managed to 97.3% of budgeted amounts.
- FY 2018 Department budget revenues for **all divisions**: managed to 104.1% of budgeted revenue estimates (+ \$73,753).
- Managed Recreation Division to a 70.8% cost recovery in FY 18.
- Managed Recreation Div. as a whole to an increase of approx. \$70,000 in Recreation Fund balance, as of the end of FY 18.





Key Accomplishments

- Led efforts to complete significant Greenway Trail renovations & improvements at Sacajawea Park (*in conjunction w/Portneuf Greenway & Streets Dept.*).
- Negotiated and facilitated agreement for contracting out concession services at the Ross Park Aquatic Complex.
- Facilitated implementation of long-term solution path for on-going Riverside Golf Course water delivery system issues.
- Facilitated completion of significant cart path improvements at the Highland Golf Course.
- Serve as City representative/Board Member to United Way of SE Idaho, Valley Pride, SE Idaho Senior Games, Pocatello-Chubbuck Auditorium District, and Portneuf Greenway Foundation's Trails Working Group.

Issues and Concerns

Top issues and concerns within the Parks & Recreation Department Admin. Division, are as follows:

Aging Parks System Infrastructure

A comprehensive inventory of the parks system has been completed, evaluating the conditions and status of all park amenities.

****Information will continue to be used in development of the annual 5-Year Capital Improvement Plan during the FY20 budget process, to help identify long-range CIP repair and/or replacement needs for Council consideration, and potential capital funding in future fiscal years.***



Budget Comparison

FY 19 to FY 20 – Personnel

Parks & Recreation Admin Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$125,462	\$133,414	\$7,952	6.34%	
Benefits, Medical	\$31,332	\$33,243	\$1,911	6.10%	
Benefits, Other	\$30,055	\$32,197	\$2,142	7.13%	\$12,005

Parks Admin Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$186,849	\$198,854	\$12,005	6.42%
% of budget to labor	86.41%	85.88%		
Remainder (operating & capital)	\$29,374	\$32,705	\$3,331	11.34%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	1.75	1.75	0	0.00%

Budget Comparison

FY 19 to FY 20 – Operating

Parks & Recreation Admin Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$1,973	\$1,623	-\$350	-17.74%	
Professional Services	\$6,535	\$7,335	\$800	12.24%	
Repair Services	\$2,950	\$2,150	-\$800	-27.12%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$5,088	\$5,088	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		-\$350

Budget Authority Increase Requests

Parks & Recreation Dept. Admin.
Division is not seeking additional
budget authority for FY20.

