

REVIEW DRAFT

**LEVELS OF SERVICE FOR CAPITAL IMPROVEMENTS
IN
KETCHUM, IDAHO**

COMMISSIONED BY

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LEVELS OF SERVICE IN KETCHUM, IDAHO

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Introduction

USES OF PERFORMANCE MEASURES AND LEVELS OF SERVICE

The purpose of this report on performance measures and levels of service for the City of Ketchum is to identify statistics that can measure the direction and magnitude of changes in public facilities (i.e., “infrastructure”) for police, fire, parks, transportation, water, and wastewater.

There are many ways that public agencies measure the level of service they provide. Some are quantitative measures of the ratio of public facilities to the population. Examples include 10 acres of parks per 1,000 population, or 300 gallons of water per person per day. In transportation, one measure is the amount of delay time experienced before passing through an intersection, such as 35 – 55 second delay.

Performance measures and levels of service for capital improvements can be used in two ways:

- **Capital Improvements Plan** -- level of service standards are used as benchmarks to determine the adequacy of public facilities, and to forecast the need for additional capacity of public infrastructure.
- **Development Impacts** -- level of service standards are used as benchmarks to determine new development’s share of the cost of infrastructure that is needed to serve new development and which will be paid, in part, by impact fees from new development.

KEY PHRASES AND WORDS USED IN LEVELS OF SERVICE

The following are definitions of key phrases and words that are used in this report:

- **Performance indicator** (or performance measure): the words that describe the thing being measured in order to report a level of service, but not the numbers that report the amount of performance.
- **Level of service**: the quantity or quality of a service (usually expressed numerically).
- **Standard**: the benchmark or goal for determining if the level of service is acceptable.

METHODOLOGY

The individual performance measures used for each department were selected jointly by the department directors and the consultant in order to ensure that they are realistic, practical, and reportable from existing data. The following is a summary of the methodology used to identify the performance measures:

- Examples of performance measures used in other public sector organizations were provided by the consultant to each City department. The consultant also prepared forms and written instructions, and provided individual assistance and professional guidance that enabled staff to research and select key performance measures.
- Department staff researched local performance measures, and the consultant reviewed their research, and assisted in editing the list of proposed performance measures to be used in quantifying the total performance of each department.
- The City Council reviews the list of measures and standards in order to become familiar with them, and to ask questions and suggest changes. The Council does not “adopt” the standards at this time because the standards have not yet been used to produce draft “action” documents, such as the capital improvement program or impact fees.
- The City will use appropriate measures and standards to develop the draft capital improvement program and update its impact fees. The schedule for implementing the level of service measures is:
 - September – December 2009: Update the Capital Improvement Program
 - January – June 2010: Update the impact fees

LEVEL OF SERVICE DATA

Two level of service statistics are reported for each performance measure:

- **Current level of service:** the quantity or quality of a service that is provided in the City of Ketchum in 2009 (or 2008 if data is needed for an entire year).
- **Department proposed standard:** the benchmark or goal proposed by the department for determining if the level of service is acceptable. If the proposed standard is the same as the current level of service, it means that the current level of service should be continued in the future. The department’s proposed standard is subject to review by the City Council and may be modified before the City Council accepts the standard for the purpose of updating the capital improvements program and impact fees.

Police - Patrol

CAPITAL IMPROVEMENTS LEVEL OF SERVICE

Performance Measure	Current Level of Service	Department Proposed Standard
---------------------	--------------------------	------------------------------

- | | | |
|---|-------|-----|
| 1. Activities (Calls for Service + Officer Initiated) per Officer | 1,252 | 750 |
|---|-------|-----|

Explanation: The total number of activities in the City can be divided by the number of activities per officer to determine the number of officers. The number of officers determines the need for vehicles and space at the police station, using the next two performance measures.

Current Level of Service: Annual average for 2007 and 2008.

Proposed Level of Service: Reduced call load will allow more time for patrol enforcement and community policing.

Performance Measure	Current Level of Service	Department Proposed Standard
---------------------	--------------------------	------------------------------

- | | | |
|-----------------------------|-----|-----|
| 2. Square feet per Employee | 255 | 200 |
|-----------------------------|-----|-----|

Explanation: The need for police station space can be determined by multiplying the number of officers (see the explanation of measure #1, above) times the number of square feet per employee.

Current Level of Service: 3,825 sq. ft. ÷ 15 employees.

Proposed Level of Service: New facility would be more efficient, require fewer square feet per employee.

Performance Measure	Current Level of Service	Department Proposed Standard
---------------------	--------------------------	------------------------------

- | | | |
|--------------------------|------|------|
| 3. Vehicle/officer ratio | 0.55 | 0.63 |
|--------------------------|------|------|

Explanation: The need for police cars can be determined by multiplying the number of officers (see the explanation of measure #1, above) times the ratio of vehicles to officers.

Current Level of Service: 6 vehicles ÷ 11 officers

Proposed Level of Service: 7 vehicles (one additional) ÷ 11 officers.

Police – Community Service Officers

CAPITAL IMPROVEMENTS LEVEL OF SERVICE

Performance Measure	Current Level of Service	Department Proposed Standard
---------------------	--------------------------	------------------------------

- | | | |
|----------------------------------|-----|-----|
| 1. Calls for Service per Officer | 585 | 585 |
|----------------------------------|-----|-----|

Explanation: The total number of activities in the City can be divided by the number of activities per officer to determine the number of officers. The number of officers determines the need for vehicles and space at the police station.

Current Level of Service: Annual average for 2007 and 2008.

Proposed Level of Service: Continue current level of service per officer.

Performance Measure	Current Level of Service	Department Proposed Standard
---------------------	--------------------------	------------------------------

- | | | |
|--------------------------------|-------|-------|
| 2. Parking Tickets per Officer | 1,022 | 1,022 |
|--------------------------------|-------|-------|

Explanation: The total number of parking tickets in the City can be divided by the number of tickets per officer to determine the number of officers. The number of officers determines the need for vehicles and space at the police station.

Current Level of Service: Annual average for 2007 and 2008.

Proposed Level of Service: Continue current level of service per officer.

Police - Investigations

CAPITAL IMPROVEMENTS LEVEL OF SERVICE

Performance Measure	Current Level of Service	Department Proposed Standard
1. Cases Assigned per Officer	190	190

Explanation: The total number of cases in the City can be divided by the number of cases assigned per officer to determine the number of officers. The number of officers determines the need for vehicles and space at the police station.

Current Level of Service: Annual average for 2007 and 2008.

Proposed Level of Service: Continue current level of service per officer.

Fire Protection

CAPITAL IMPROVEMENTS LEVEL OF SERVICE

Performance Measure	Current Level of Service	Department Proposed Standard
1. Emergency Responses – Fire	273	273
<p><i>Explanation:</i> The number of emergency responses to fires is an indicator of the number of fire apparatus needed.</p> <p><i>Current Level of Service:</i> 2008 calls.</p> <p><i>Proposed Level of Service:</i> Continue current level of service.</p>		
Performance Measure	Current Level of Service	Department Proposed Standard
2. Emergency Responses – Medical	591	591
<p><i>Explanation:</i> The number of emergency responses to medical emergencies is an indicator of the number of medical apparatus needed.</p> <p><i>Current Level of Service:</i> 2008 calls.</p> <p><i>Proposed Level of Service:</i> Continue current level of service.</p>		
Performance Measure	Current Level of Service	Department Proposed Standard
3. Emergency Responses – Total	864	864
<p><i>Explanation:</i> The total number of emergency responses is an indicator of the number of bays needed at fire stations.</p> <p><i>Current Level of Service:</i> 2008 calls.</p> <p><i>Proposed Level of Service:</i> Continue current level of service.</p>		
Performance Measure	Current Level of Service	Department Proposed Standard
4. Simultaneous Calls for Service	11%	not to exceed 15%

Explanation: The number of simultaneous calls for service is an indicator of the need for additional fire apparatus.

Current Level of Service: 2006-07 calls.

Proposed Level of Service: Threshold for increasing apparatus and staff.
(2007 study: Consolidation of Fire/EMS Services Between Sun Valley and Ketchum, Idaho)

OTHER LEVEL OF SERVICE INDICATORS

In the field of fire and rescue protection, one meaningful measure of service is the time it takes to provide fire and/or rescue equipment at the scene of an emergency. The National Fire Protection Association (NFPA) has established standards for responses to urban, suburban, rural, and remote areas. There are separate standards for career (full-time paid) fire departments or districts and for combination fire departments and districts (including those with volunteer only staffing).

Other sources of benchmarks for evaluating the need for fire stations and apparatus include the Center for Public Safety Excellence of the International Fire Chief's Association and the Insurance Service Offices.

None of these provide the same direct mathematical calculations that are common for parks, water, wastewater and transportation. Therefore, the following are recommended factors to consider:

Fire stations – location, configuration for access, OSHA requirements, sick building condition, and proximity to training facilities (classroom, tower).

Aerial fire truck – ability to reach proposed hotels, access for year-round training.

Third engine – simultaneous calls exceed 15-20%, OSHA 2-in/2-out standard.

Parks & Recreation – Land and Facilities

CAPITAL IMPROVEMENTS LEVEL OF SERVICE

Performance Measure	Current Level of Service	Department Proposed Standard
1. Park Acres per 1,000 Population	8.3	12.0
<p><i>Explanation:</i> The number of park acres per 1,000 population can be multiplied times the population (divided by 1,000) to determine the number of park acres the City should have.</p> <p><i>Current Level of Service:</i> 27.55 acres ÷ 3,300 population (x 1,000).</p> <p><i>Proposed Level of Service:</i> Ketchum 2001 Comprehensive Plan.</p>		

Performance Measure	Current Level of Service	Department Proposed Standard
2. Trail Miles per 1,000 Population	2.3	3.8
<p><i>Explanation:</i> The number of trail miles per 1,000 population can be multiplied times the population (divided by 1,000) to determine the number of trail miles the City should have.</p> <p><i>Current Level of Service:</i> 7.85 miles ÷ 3,300 population (x 1,000).</p> <p><i>Proposed Level of Service:</i> Standard of Whitefish, Montana.</p>		

Performance Measure	Current Level of Service	Department Proposed Standard
3. Recreation Center Buildings Square Feet per 1,000 Population	606	1,100
<p><i>Explanation:</i> The number of square feet of recreation center per 1,000 population can be multiplied times the population (divided by 1,000) to determine the number of square feet of recreation center the City should have.</p> <p><i>Current Level of Service:</i> 2,000 sq. ft. ÷ 3,300 population (x 1,000).</p> <p><i>Proposed Level of Service:</i> 3,500 sq. ft. ÷ 3,300 population (x 1,000).</p>		

Performance Measure	Current Level of Service	Department Proposed Standard
4. Ballfields per 1,000 Population	0.9	1.2
<p><i>Explanation:</i> The number of ballfields per 1,000 population can be multiplied times the population (divided by 1,000) to determine the number of ballfields the City should have.</p> <p><i>Current Level of Service:</i> 3 ballfields ÷ 3,300 population (x 1,000).</p> <p><i>Proposed Level of Service:</i> 4 ballfields ÷ 3,300 population (x 1,000).</p>		

Performance Measure	Current Level of Service	Department Proposed Standard
5. Tennis Courts per 1,000 Population	1.2	3.0
<p><i>Explanation:</i> The number of tennis courts per 1,000 population can be multiplied times the population (divided by 1,000) to determine the number of tennis courts the City should have.</p> <p><i>Current Level of Service:</i> 4 courts ÷ 3,300 population (x 1,000).</p> <p><i>Proposed Level of Service:</i> Standard of Whitefish, Montana.</p>		

Performance Measure	Current Level of Service	Department Proposed Standard
6. Basketball Courts per 1,000 Population	0.8	1.2
<p><i>Explanation:</i> The number of basketball courts per 1,000 population can be multiplied times the population (divided by 1,000) to determine the number of basketball courts the City should have.</p> <p><i>Current Level of Service:</i> 2.5 courts ÷ 3,300 population (x 1,000).</p> <p><i>Proposed Level of Service:</i> 4 courts ÷ 3,300 population (x 1,000).</p>		

Performance Measure	Current Level of Service	Department Proposed Standard
7. Skatepark Square Feet per 1,000 Population	3,030	4,500
<p><i>Explanation:</i> The number of square feet of skatepark per 1,000 population can be multiplied times the population (divided by 1,000) to determine the number of square feet of skatepark the City should have.</p>		

Current Level of Service: 10,000 sq. ft. ÷ 3,300 population (x 1,000).

Proposed Level of Service: 14,850 sq. ft. ÷ 3,300 population (x 1,000).

Transportation Facilities

CAPITAL IMPROVEMENTS LEVEL OF SERVICE

Performance Measure	Current Level of Service	Department Proposed Standard
1. Average Delay (in Seconds) at Signalized Intersections	see below	D (35 – 55 seconds)
1 st Street / Main Street (SH-75)	C (27.9)	
Sun Valley Rd (3 rd St) / Main Street (SH-75)	D (41.5)	
5 th Street / Main Street (SH-75)	B (14.9)	
Saddle Road / SH-75	B (10.2)	

Explanation: Locations with congested traffic are candidates for capital improvements to increase capacity, therefore reducing congestion.

Current Level of Service: Main Street signalized intersections listed above.

Proposed Level of Service: Main Street Draft Traffic Study, July 2009

Performance Measure	Current Level of Service on Worst Leg	Department Proposed Standard
2. Average Delay (in Seconds) at Unsignalized Intersections	see below	D (25 – 35 seconds)
Serenade Lane / SH-75	EB F (> 50)	
River Street / Main Street (SH-75)	EB F (> 50)	
2 nd Street / Main Street (SH-75)	WB D (30.6)	
4 th Street / Main Street (SH-75)	EB D (25.7)	
6 th Street (Warm Springs Road) / Main Street (SH-75)	WB C (15.4)	
10 th Street / SH-75	EB A (8.1)	

Explanation: Locations with congested traffic are candidates for capital improvements to increase capacity, therefore reducing congestion.

Current Level of Service: Main Street unsignalized intersections listed above.

Proposed Level of Service: Main Street Draft Traffic Study, July 2009

MAJOR MAINTENANCE LEVEL OF SERVICE

Performance Measure	Current Level of Service	Department Proposed Standard
3. Remaining Service Life (RSL) of Road Surface	9.65 years	12 years
<u>RSL # Years</u>	<u>% of Road Surface</u>	
0 years	1.03%	
2 years	1.00%	
4 years	1.24%	
6 years	8.13%	
8 years	24.89%	
10 years	42.32%	
12 years	17.79%	
14 years	2.79%	
16 years	0.00%	
18 years	0.00%	
20 years	1.80%	

Explanation: Locations with inadequate RSL are candidates for crack seal, chip seal, or street reconstruction.

Current Level of Service: Listed above

Proposed Level of Service: Typical RSL per system program provider.

Water Supply and Distribution

CAPITAL IMPROVEMENTS LEVEL OF SERVICE

Performance Measure	Current Level of Service	Department Proposed Standard
1. Peak Gallons per Day per Equivalent Connection (EC)	1,195	1,195

Explanation: The total number of equivalent connections in the City can be multiplied by the peak number of gallons per day per EC to determine the need for peak water supply and distribution.

Current Level of Service: Water System Capital Improvement Plan, 2005

Proposed Level of Service: Water System Capital Improvement Plan, 2005

Wastewater Collection and Treatment

CAPITAL IMPROVEMENTS LEVEL OF SERVICE

Performance Measure	Current Level of Service	Department Proposed Standard
1. Peak Gallons per Day per Equivalent Population	92	94

Explanation: The equivalent population in the City (i.e., permanent residents, second-home residents, commuters and tourists) can be multiplied by the peak number of gallons per day per equivalent population to determine the need for peak wastewater collection and treatment.

Current Level of Service: 1,530,000 gallons per day ÷ 16,455 peak season equivalent population (Wastewater Treatment Plant Facilities Plan, 2009)

Proposed Level of Service: 2,630,000 gallons per day ÷ 27,930 peak season equivalent population (Wastewater Treatment Plant Facilities Plan, 2009)

Performance Measure	Current Level of Service	Department Proposed Standard
2. Gallons per Day per Acre of Commercial/Light Industrial		2,000

Explanation: The commercial/light industrial acreage in the City can be multiplied by the number of gallons per day per acre of commercial/light industrial to determine the need for wastewater collection and treatment.

Current Level of Service:

Proposed Level of Service: Wastewater Treatment Plant Facilities Plan, 2009

Performance Measure	Current Level of Service	Department Proposed Standard
3. Gallons per Day per Hospital Bed		200

Explanation: The number of hospital beds in the City can be multiplied by the number of gallons per day per hospital bed to determine the need for wastewater collection and treatment.

Current Level of Service:

Proposed Level of Service: Wastewater Treatment Plant Facilities Plan, 2009