

Parks & Recreation Department

**Strategic Budget Priorities
Process (SBPP) Group
July 20, 2010**



NORTH LAS VEGAS VISION 2030

North Las Vegas 2030

***Is a BEAUTIFUL CITY where residents live
in a SAFE COMMUNITY and enjoy PREMIER
PARKS, RECREATION ACTIVITIES,
LIBRARIES AND CULTURAL
OPPORTUNITIES.....***



MISSION

“The City of North Las Vegas strives to offer safe and high-quality park, open space and recreational facilities that encourage residents and visitors to live, invest and play in the community. The City is committed to creating recreation programs that promote memorable experiences in people’s lives.”



WHO WE SERVE

- **Internal**
 - **City Council**
 - **Parks & Recreation Advisory Board**
 - **Planning Commission**
 - **McCool Airfield Advisory Committee**
 - **Various Department's Event Support**
 - **Regional Boards & Task Forces**
- **External**
 - **Customers in Department Programs & Facilities**
 - **Youth & Adult Sport Associations**
 - **Special Interest Groups**
 - **CCSD – Interlocal Agreements**
 - **Development Community**



ADMINISTRATION DIVISION

- **Responsible for all department-wide communications maintained with City Council and advisory boards.**
- **Responsible for budget development, as well as goal setting for the department.**
- **A multitude of grants and alternate funding sources are actively being pursued.**
- **Policy development.**



RECREATION SERVICES DIVISION

- **Provides for management and operation of the following program and facilities; community events, youth and adult enrichment, sports, two recreation centers – a third (SkyView) is scheduled to open in October 2010, Safekey, aquatics, and senior services.**
- **All services offer a multitude of 350 organized and drop-in programs, and classes to provide enrichment for all groups.**



PARK SERVICES DIVISION

- **Manages and maintains 600 acres of developed parkland, special use recreation facilities, open space, trails, public grounds, and includes 33 parks and 8 miles of regional trails. Craig Ranch Regional Park is scheduled to open Spring 2012 and will add 150 acres.**
- **Responsible for maintenance of landscape medians with ROW's and ground maintenance of CNLV public buildings.**
- **Responsible for management of two golf courses.**
- **Responsible for management of facility rentals and pool maintenance.**



PARK PLANNING & DEVELOPMENT SERVICES

- **Provides the implementation of City's parks and recreation areas through the Department's master planning process.**
- **Includes parks capital improvements program, land acquisition, developing park standards, project funding, park renovation, coordination of regional open space and trails system with state and local agencies and working together with other City Departments and developers to build and dedicate the City's parks and recreation facilities.**



LIST OF DEPARTMENT SERVICES

- **Safekey/Camps**
- **Community Centers**
- **Planning & Grants Writing**
- **Community Parks Maintenance & Rentals**
- **Public Buildings, Grounds Maintenance; including medians**
- **Youth Programs (including Sports)**
- **Seniors**
- **Aquatics**
- **Development Services**
- **Sports Field Maintenance**
- **Golf**
- **Neighborhood Parks Maintenance**
- **Trails Maintenance**
- **Community Events**
- **Adult Programs (includes sports)**



RECENT BUDGET CUTS & IMPACTS
RECREATION SERVICES DIVISION

Parks & Recreation ICMA Data Cities of Comparable Size FY2008/09

FTE's per 1,000 population 2008/09	Recreation	Parks
Median Nationally	.49	.39
Henderson	1.60	.40
Sparks	1.20	.40
Reno	.90	.30
North Las Vegas	.40	.20



PARTICIPATION TREND (BY MAJOR PROGRAM)

	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>
Sports	249,300	327,960	808,648
Rec Centers	143,400	168,240	216,907
Safekey	301,775	221,120	161,173
Aquatics	67,210	59,320	41,727
Comm Events	92,400	144,735	64,415
Drop-In	<u>806,400</u>	<u>886,400</u>	<u>967,680</u>
	1,660,475	1,808,775	2,260,550



RECENT BUDGET CUTS & IMPACTS **RECREATION SERVICES DIVISION**

- **Reduction of Center Hours**
 - **Reduce an average of 24-hours per week per center**
 - **Reduction in classes/programs and walk-in opportunities**
- **Closure of Two Swim Pools**
 - **Eliminated aquatics in mature neighborhoods**
- **Eliminated Major Community Events**
 - **Lost opportunity for social integration**
 - **Lost economic development opportunity**



RECENT BUDGET CUTS & IMPACTS
PARK SERVICES DIVISION

PARKLAND MAINTENANCE STANDARD³

(Acres Maintained by 1 FTE)

CNLV 2008/09	Nat'l ¹ Median	Current 2010/11	Projections ² 2011/12	Craig Ranch 2011/12
1:12.5 ac	1:15 ac	1:22 ac	1:33 ac	1:25 ac

Notes:

1. Similar sized agencies – Budget and number of parks – NRPA 2008/09
2. Adding Tropical Breeze Community Park & shifting 6 FTE to Craig Ranch
3. 608 acres developed park land. 412 acres maintained by City Crews; and 196 acres maintained under contract.



RECENT BUDGET CUTS & IMPACTS

PARK SERVICES DIVISION

- **Lost 11 FTE's Park Maintenance**
 - **Reduction in LOS for neighborhood parks**
 - **Reduced response time for graffiti control**
 - **Reduced capacity for support service functions**
- **Scope reduction in median landscape contracts**
- **Reduced security contract**



MAINTENANCE PRIORITIES **PARK SERVICES DIVISION**

- **Safety**
- **Cleanliness**
- **Playability**
- **Support Service**
- **Attractive**



PRIORITY TASKS

- **Playgrounds and Amenities; Inspect & Repair**
- **Restrooms – Cleanliness**
- **Trash**
- **Graffiti and Vandalism Repair**
- **Turf Care**



OPTIONS FOR SERVICE DELIVERY

- **Use of Detention Inmate and Community Service workers**
- **Selling or re-purposing underutilized parkland**
- **Partnering with other service (NPO's) providers to operate facilities**
- **Regionalize and/or consolidation of functions**
- **More utilization of part-time labor**



SERVICE DELIVERY **CHALLENGES**

- **BRP II IMPACTS**

- **Reduction and/or elimination of adult programs, including sports**
- **Community events; gone once SkyView opens**
- **Park maintenance cut to 5-6 days per week**
- **Further cuts to center programs and activities**
- **11/12 opening of Craig Ranch Regional park**
- **Drop the service**
- **Not open new facilities**
- **Consolidate regionally**



QUESTIONS?

