



Budget Workshop 2018

Open Space and Regional Park Commission January 10, 2018

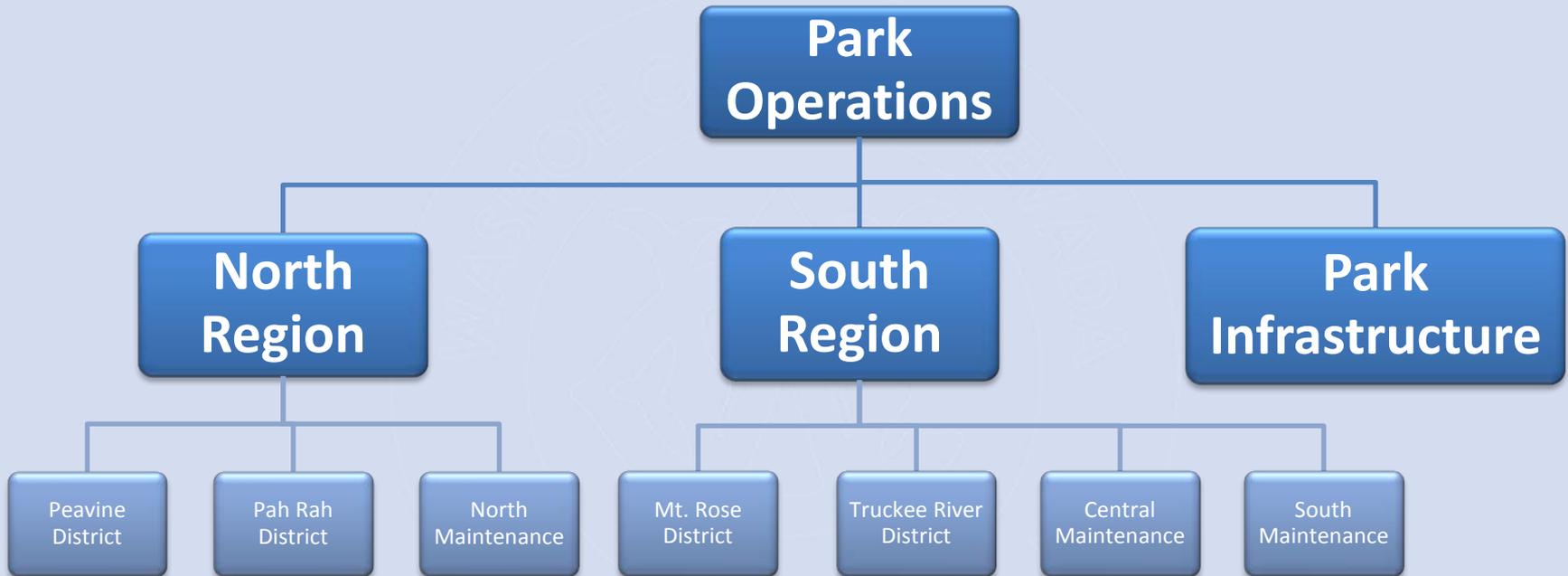


Budget Structure



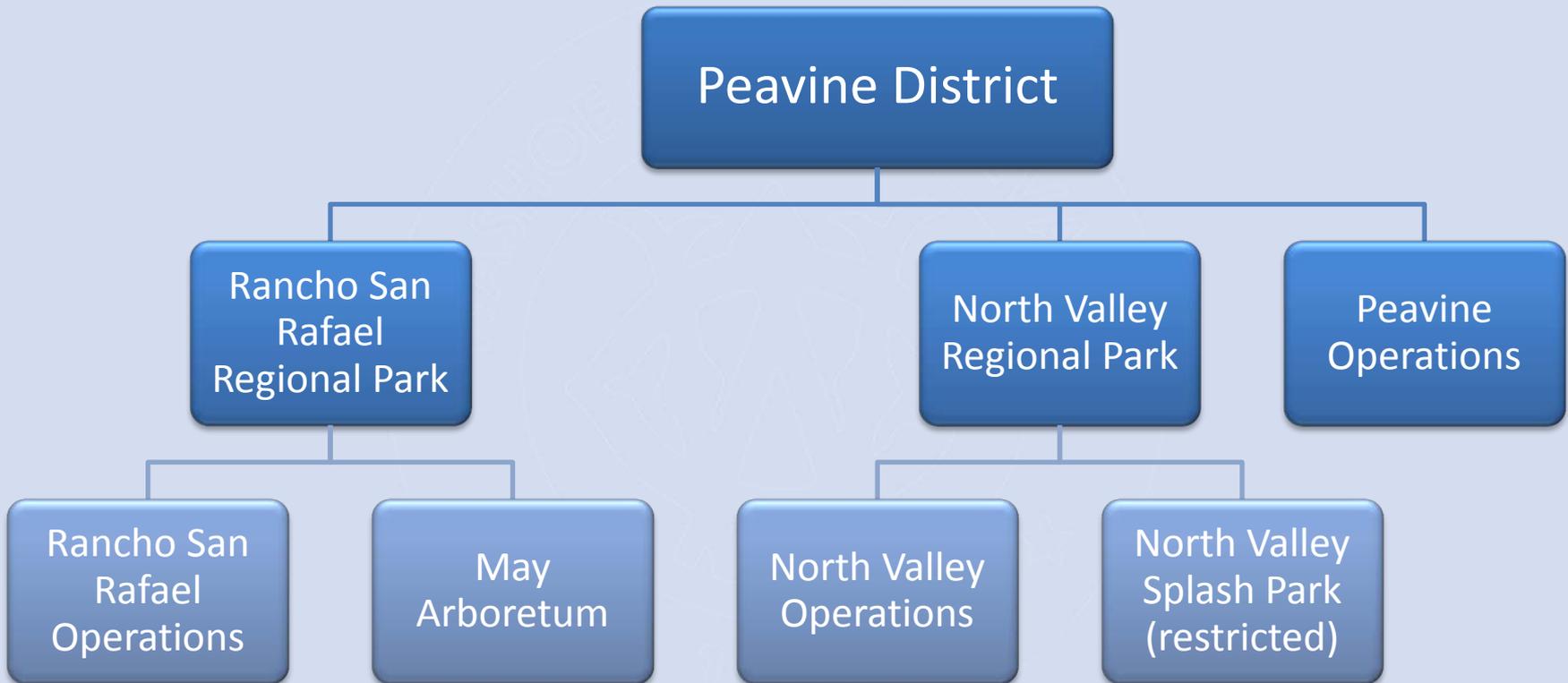


Budget Structure (cont.)



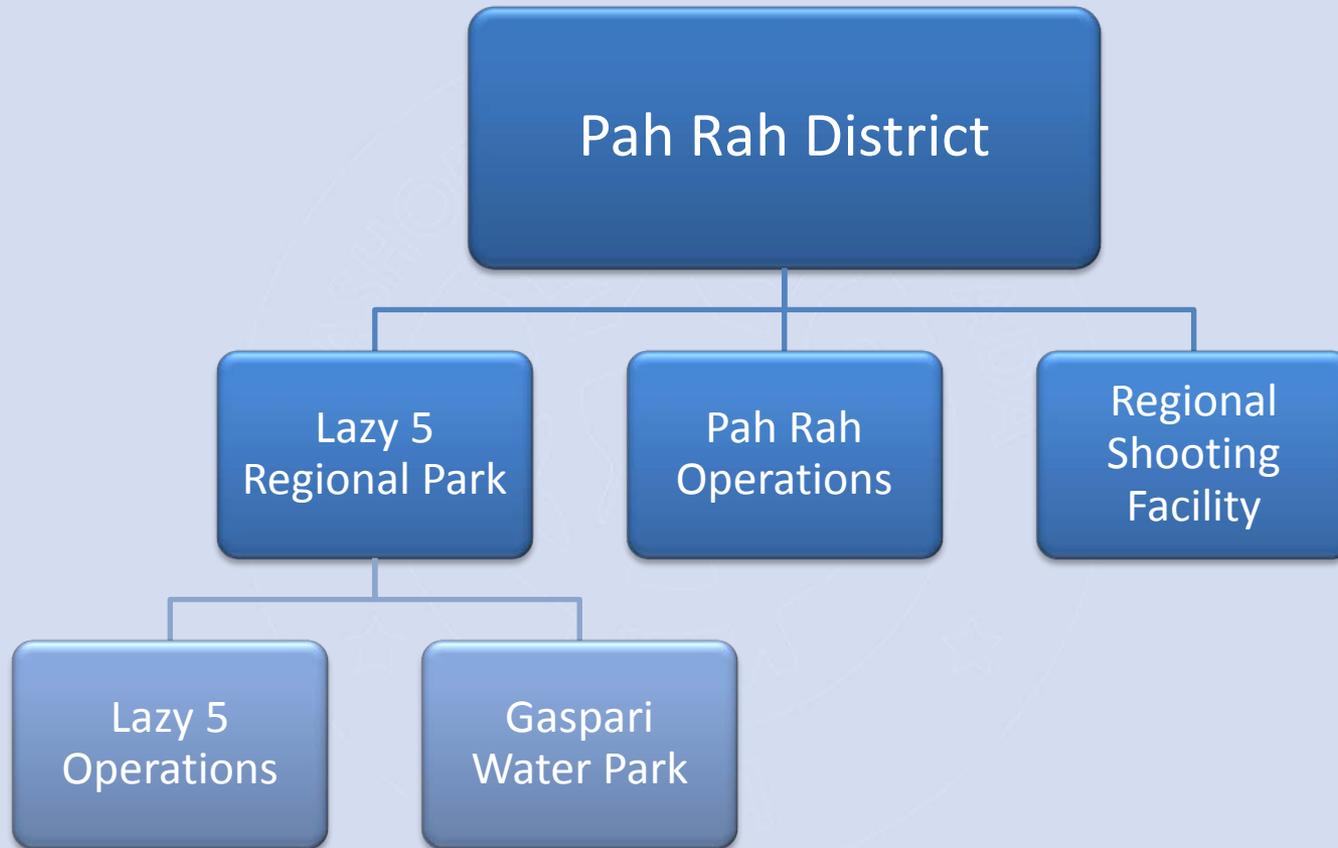


Budget Structure (cont.)



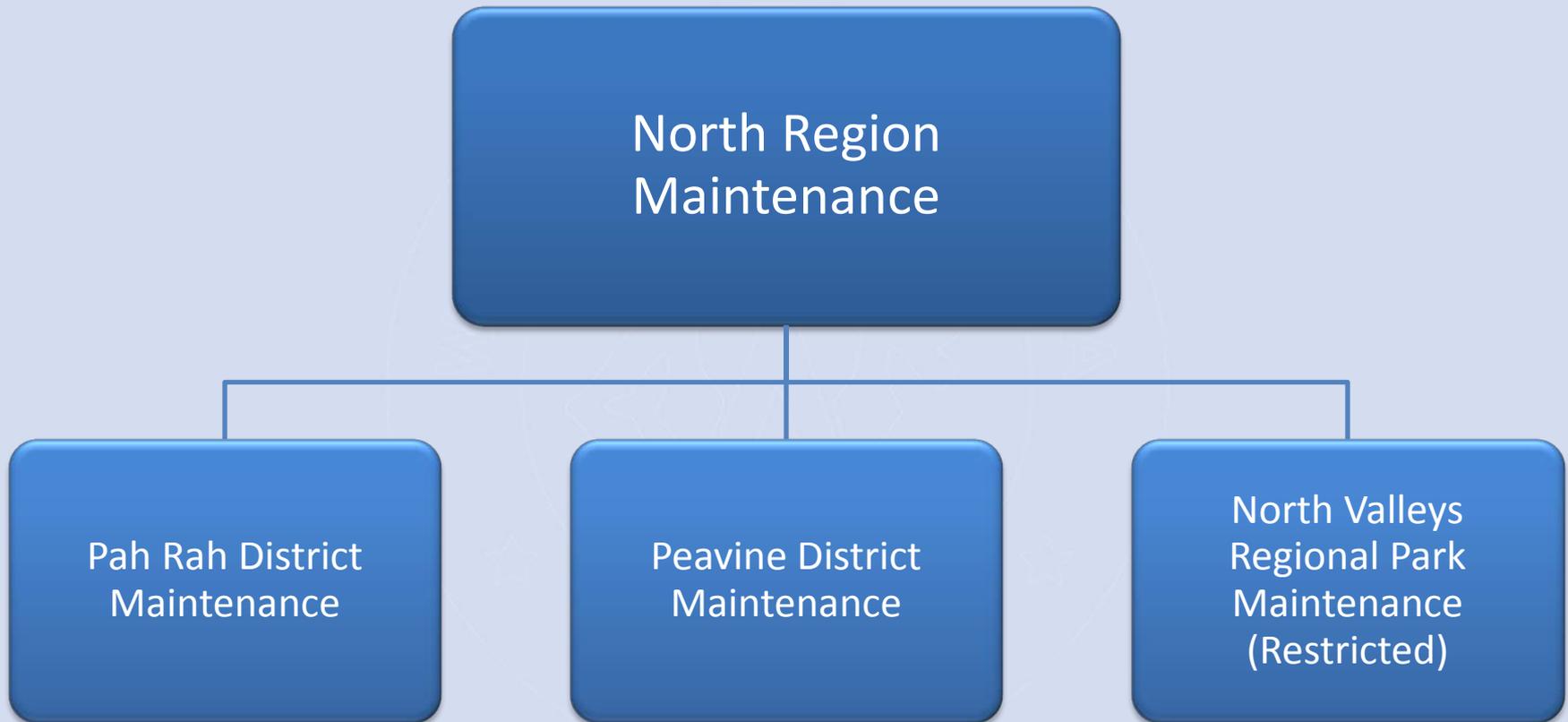


Budget Structure (cont.)





Budget Structure (cont.)





North Region Parks

▪ Pah Rah District

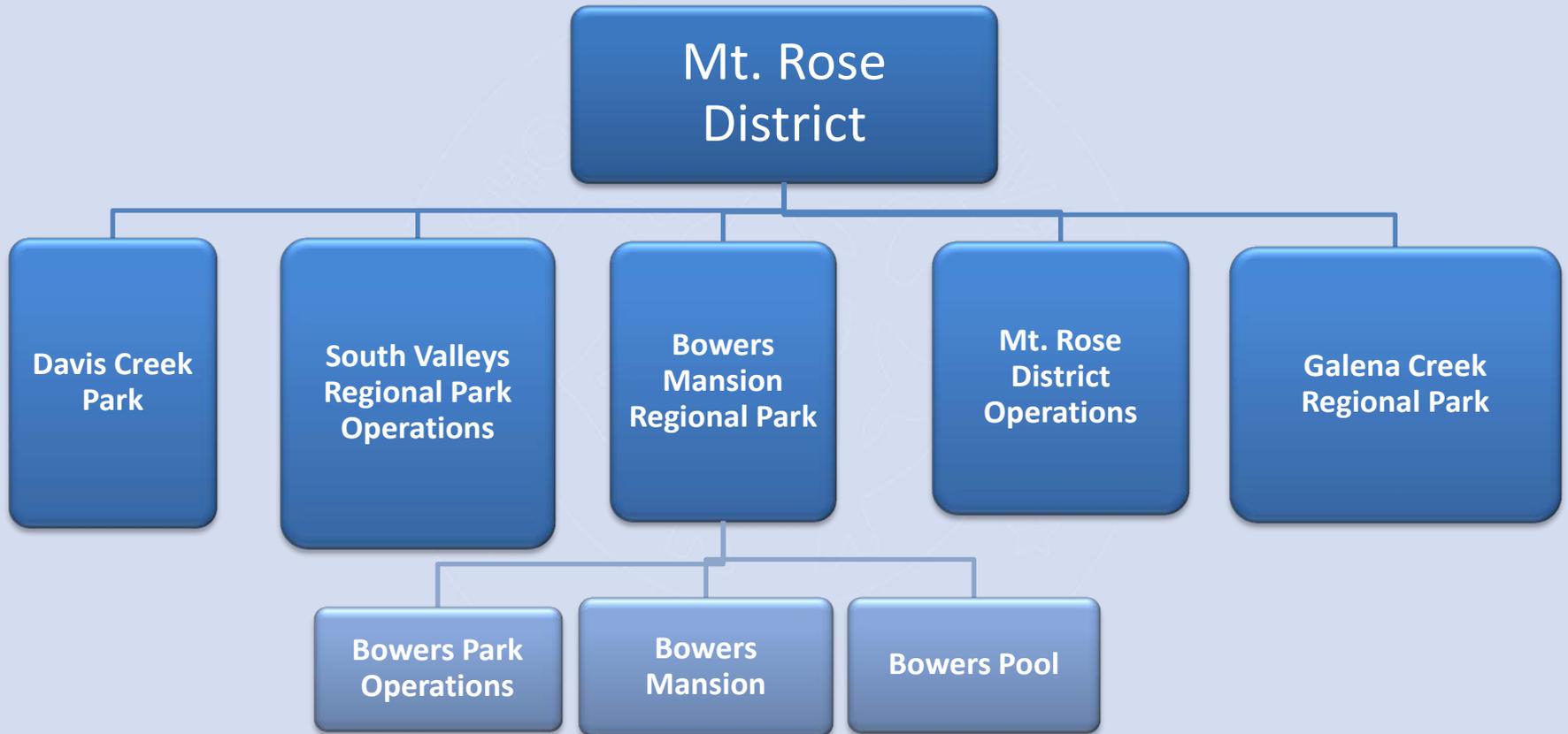
- Desert Winds Park
- Eagle Canyon Park
- Gator Swamp Park
- Lazy 5 Regional Park
- Lockwood Park
- Melio Gaspari Water Play Park
- Pah Rah Trailhead
- Regional Shooting Facility

▪ Peavine District

- Cold Springs Park
- East Keystone Trailhead
- Forest Park
- Golden Valley Park
- Lemmon Valley Park
- Lemmon Valley Horseman's Park
- Martin Luther King Jr. Memorial Park
- North Valleys Regional Park
- North Valley's Splash Park
- Regional Archery Facility
- Silver Knolls Park
- Sierra Rock Park
- Swan Lake Park
- Sun Valley Regional Park
- Village Center Park

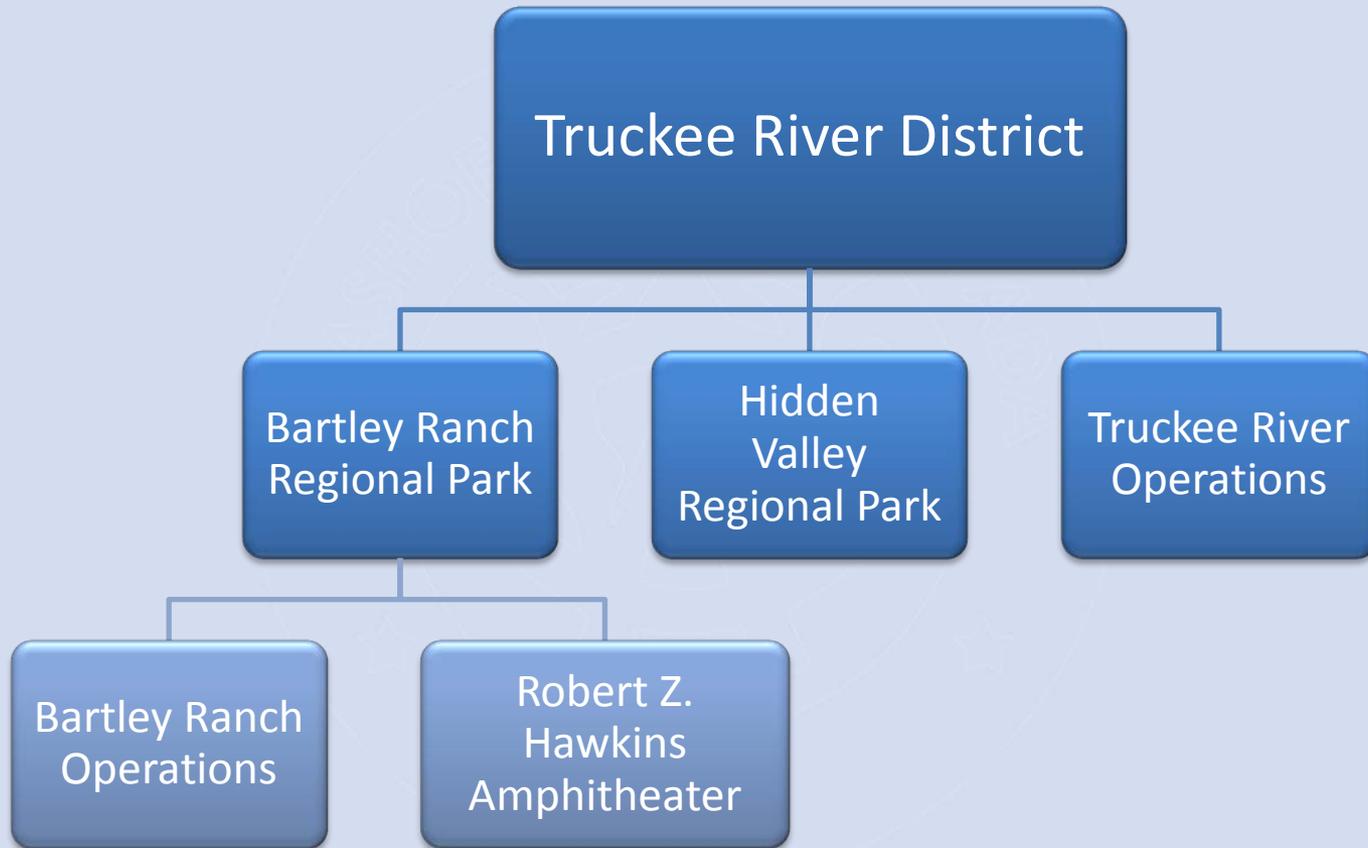


Budget Structure (cont.)



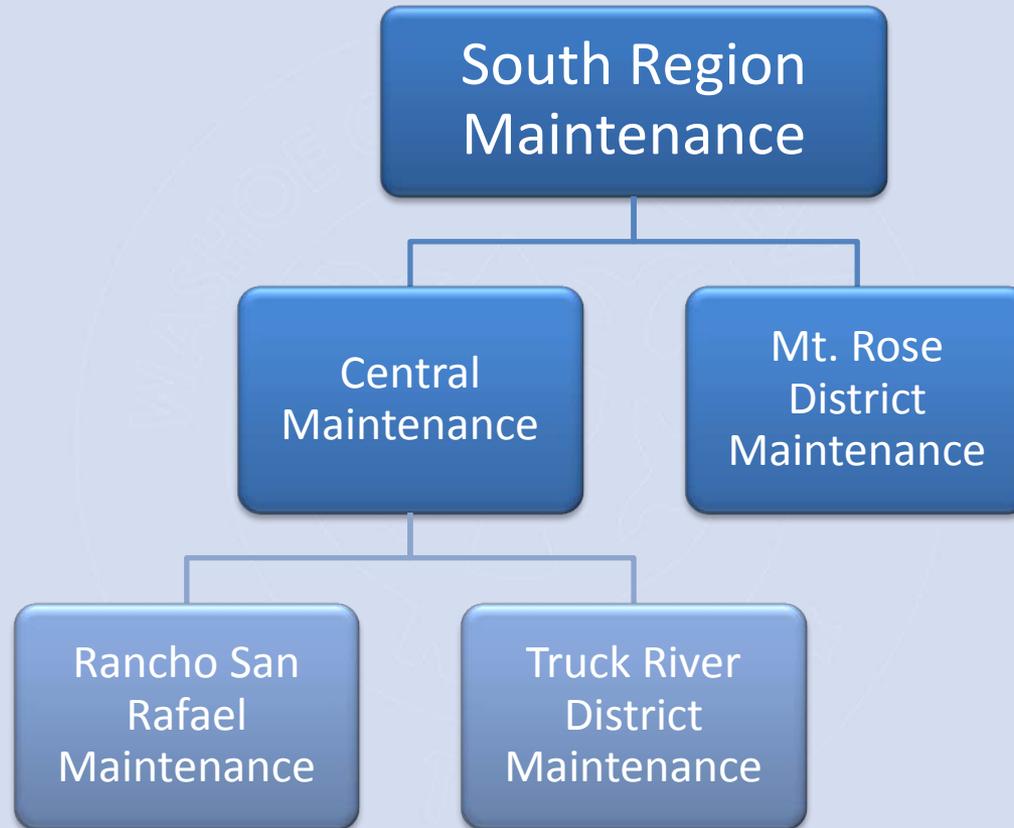


Budget Structure (cont.)





Budget Structure (cont.)





South Region Parks

Truckee River District

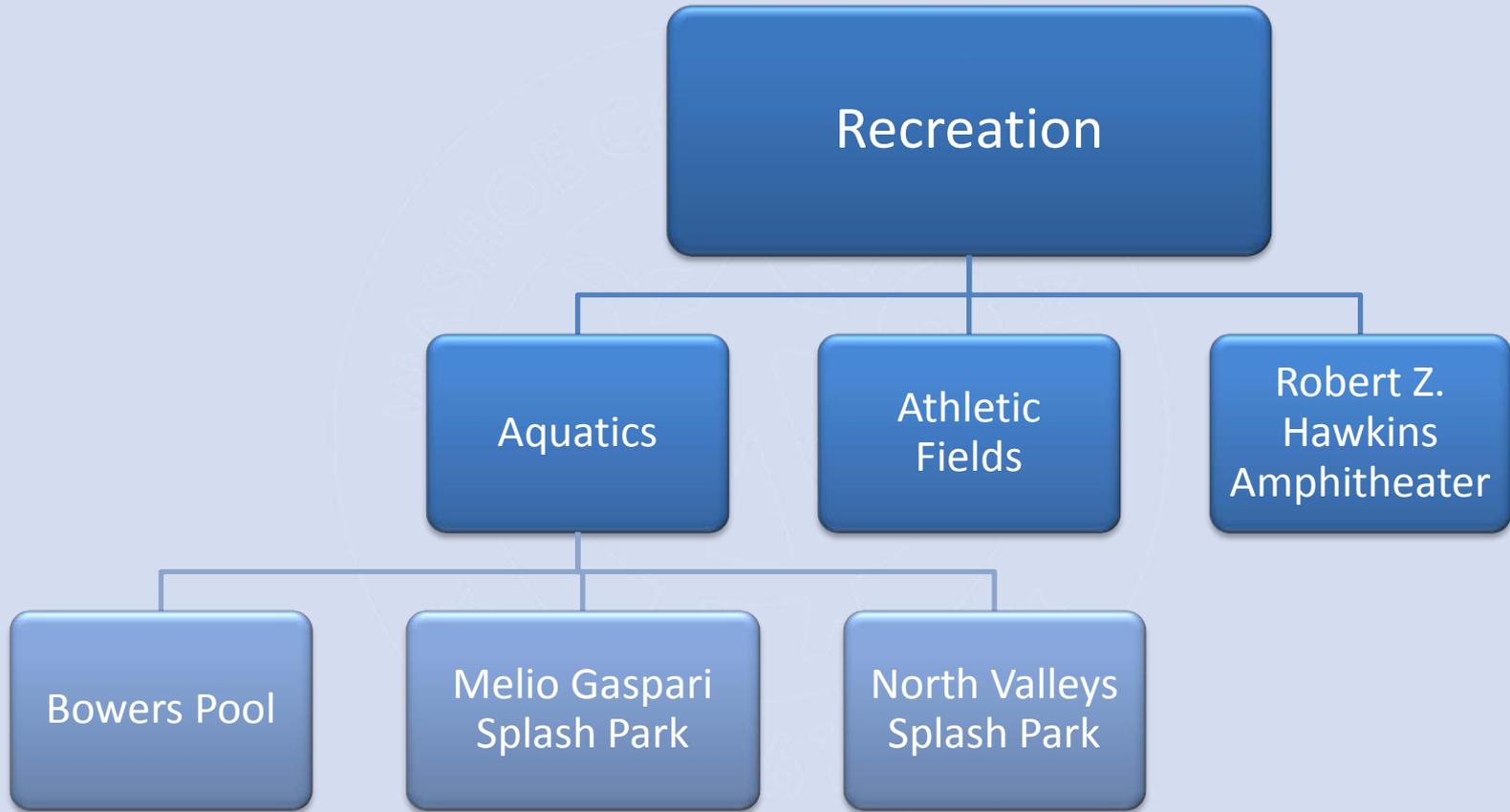
- Ambrose Park
- Bartley Ranch Regional Park
- Betsy Caughlin Donnelly Park
- Crystal Peak Park
- Dorostkar Park
- Hidden Valley Regional Park
- Huffaker Hills Trailhead
- Mayberry Park
- Michael D. Thompson Trailhead
- Mogul Park
- Rancho San Rafael Regional Park
- Rivermount Park
- Verdi School Park

Mt. Rose District

- Anderson Park
- Arrow Creek Park
- Bailey Creek Park
- Bowers Mansion Regional Park
- Callahan Park
- Davis Creek Regional Park
- Ellen's Park
- Galena Creek Regional Park
- New Washoe City Park
- Pleasant Valley Park
- Saddlehorn Park
- South Valleys Regional Park
- Thomas Creek Park
- Virginia Foothills Park
- Whites Creek Park
- Wilson Commons Park

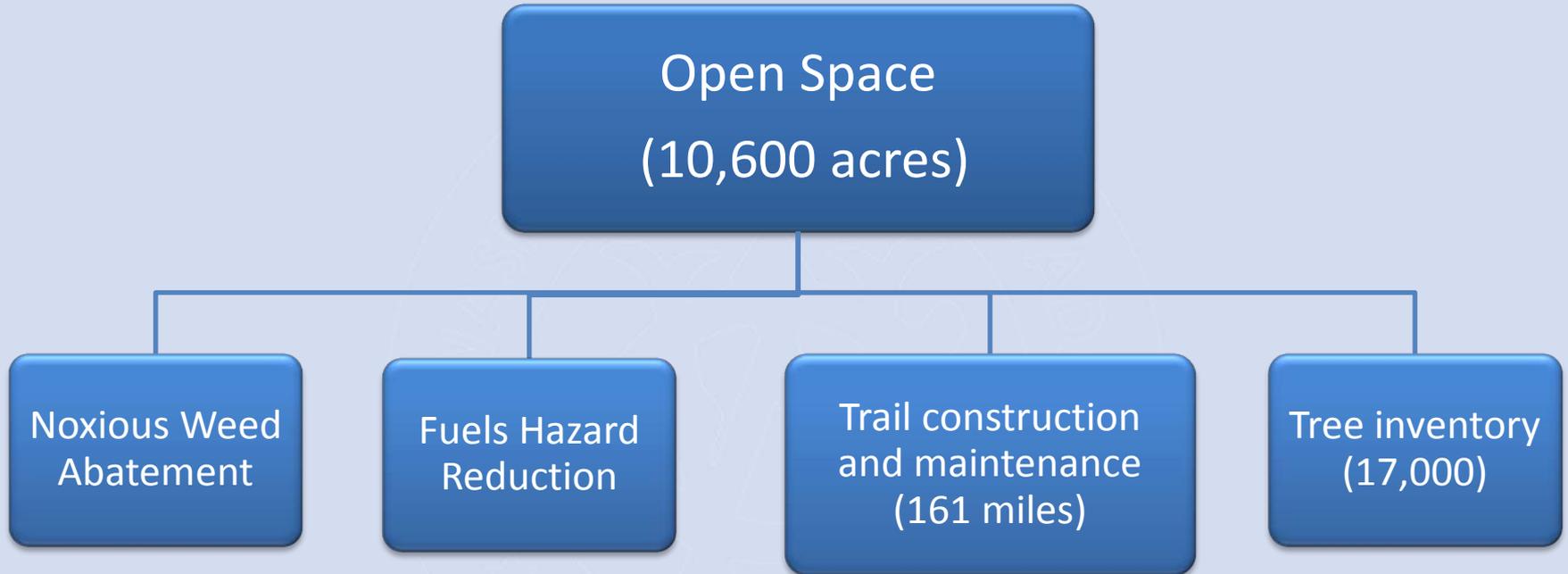


Recreation



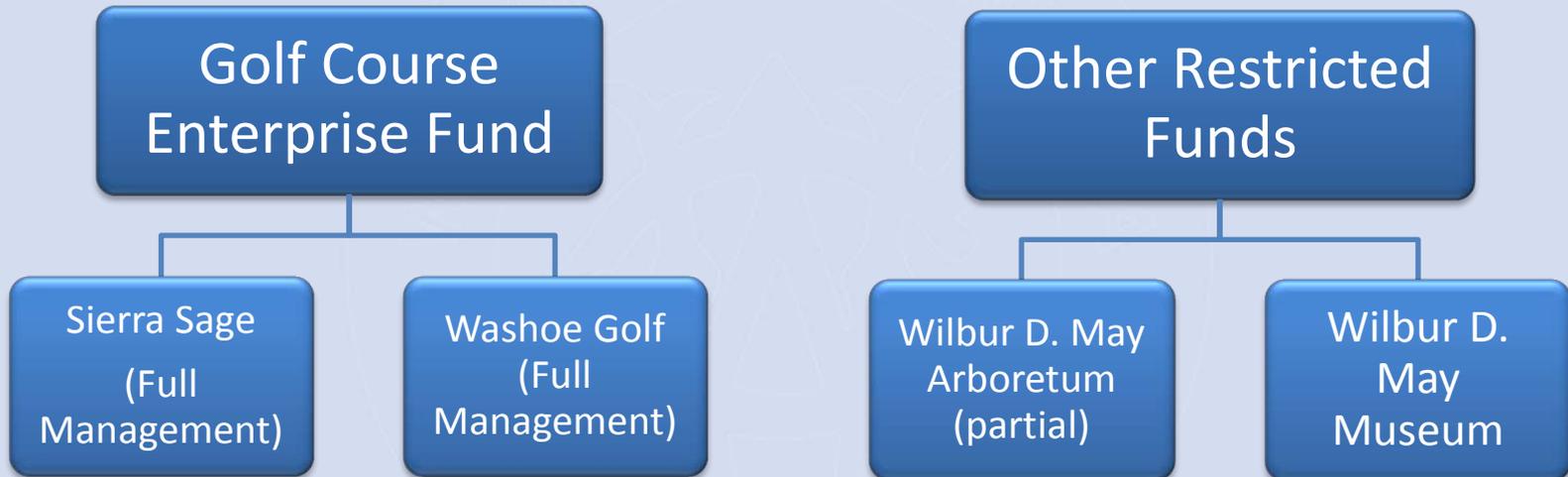


Open Space and Trails



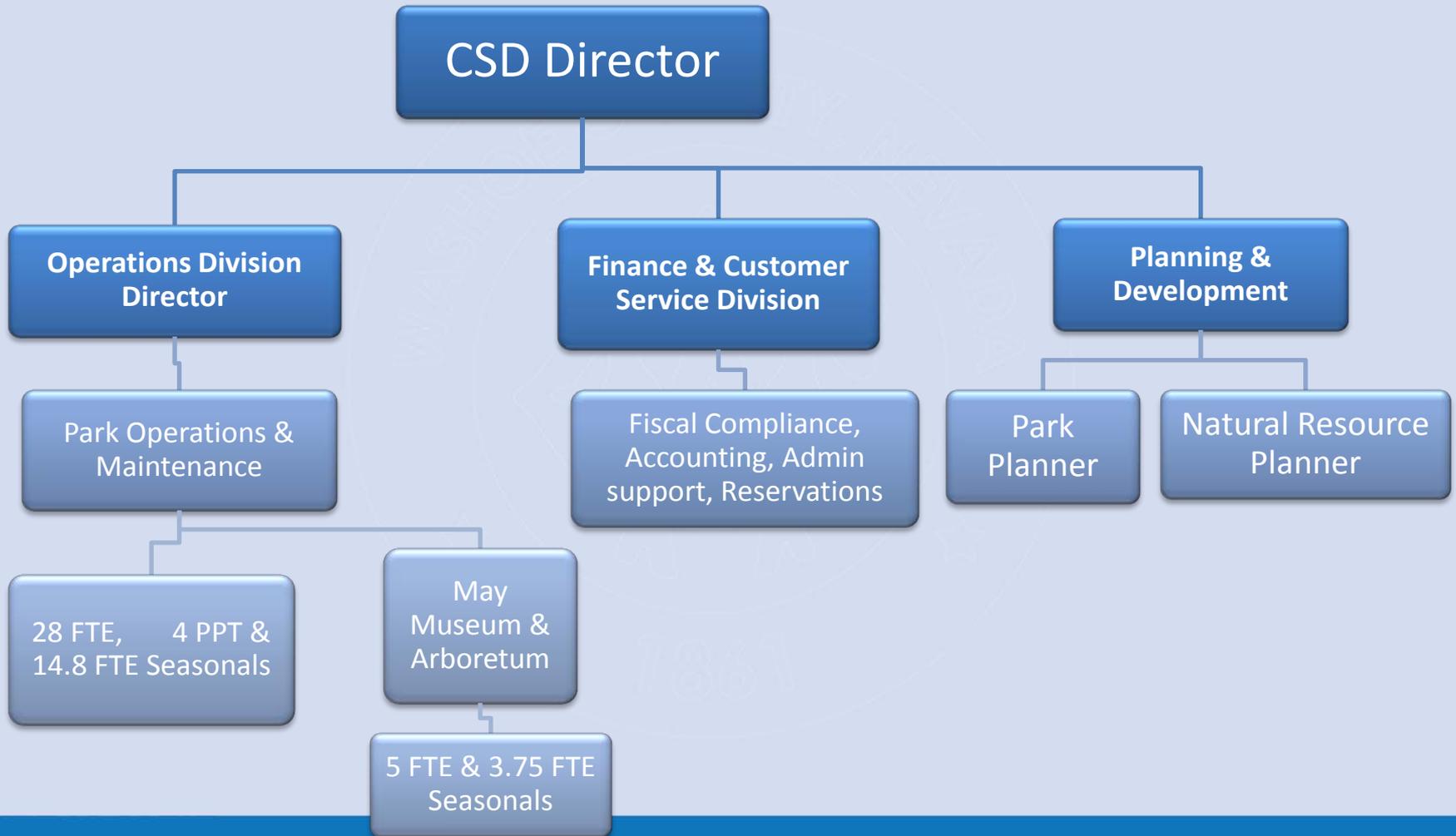


Non-General Fund Operations





Staff Structure





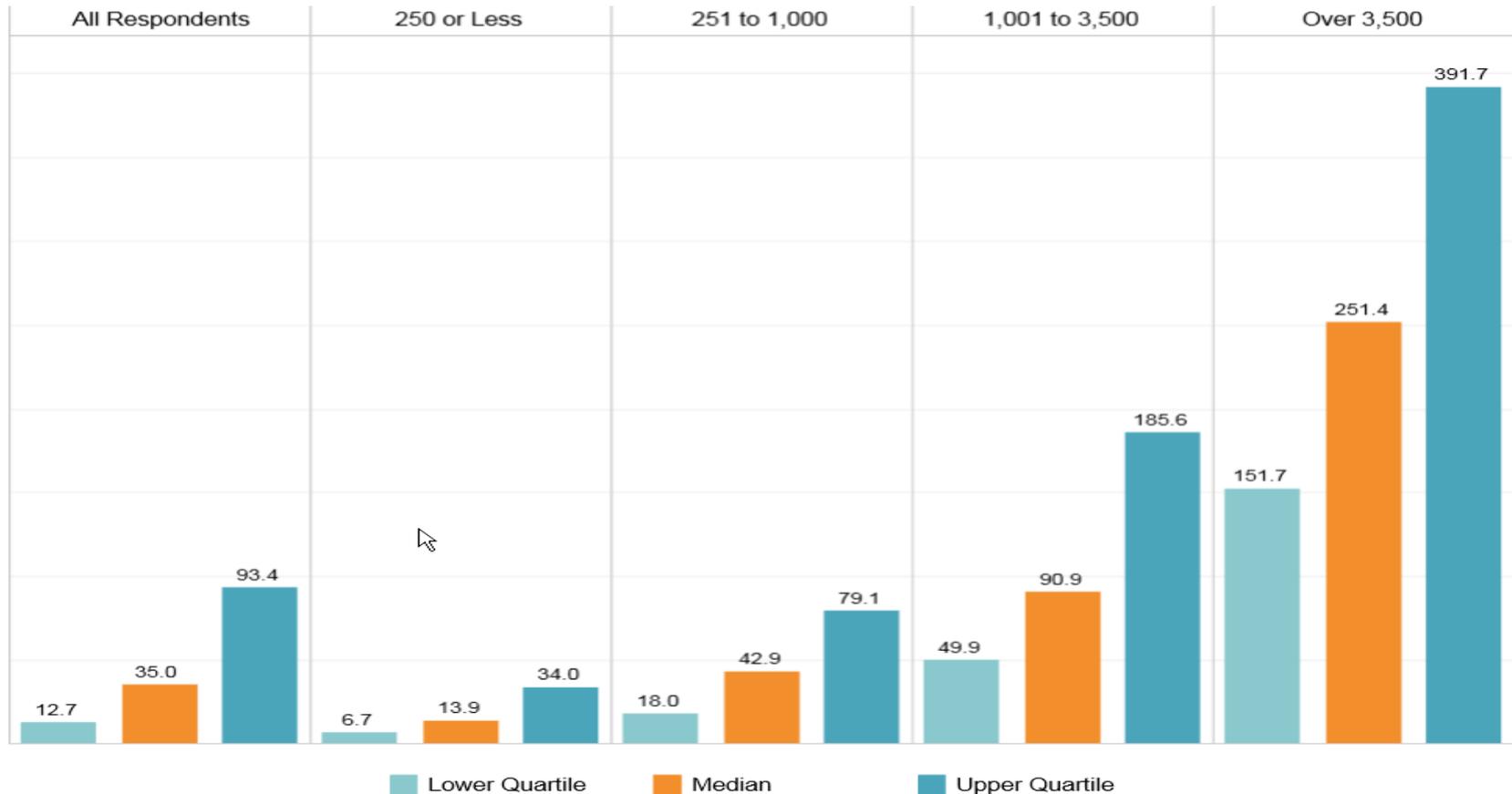
National Staffing Averages

- **The National Parks and Recreation Association (NRPA) put out a field report in 2017 for agency performance benchmarks.**
- **The national average FTE's for 1500 developed acres is 83.4.**
- **Washoe County has 45.8 FTE's which is 45% below the national average.**



National Staffing Averages

The typical park and recreation agency has a staff of 35 full-time equivalent (FTEs) employees. This includes a mix of full-time and part-time staff.



*Findings from the 2017 NRPA Agency Performance Review uses data from Park Metrics, NRPA's park and recreation agency performance benchmarking tool, from years 2014-2016.





Service Level Reductions

- **Weed Abatement/Tree Program 100% reduction (requested above base FY16, FY17, FY18)**
- **Fertilizer 100% reduction (requested above base FY16, FY17, FY18)**
- **Maintenance Equipment 100% reduction (requested FY16, FY17, FY18)**
- **Portable restrooms eliminated at neighborhood parks, reduced in other areas**
- **Park Entry Gates Left open at parks**
- **Picnic Rentals - no check in. Not reservable Mon. & Tues.**
- **Trash Collection Centralized to dumpsters, fewer receptacles**



Budget Priorities

- **Seasonal Employees (\$101K to support wage increase – no wage increase since 2002)**
- **Tree and weed abatement programs (eliminated in FY12) **Above base requested in FY16, FY17, & FY18****
- **Medium equipment fleet**



Washoe County Budget Outlook

- **FY 19 - “Guarded Optimism”**
 - Revenue increases are moderate
 - Expected to cover known increased expenses (COLA, Health Insurance)
 - Recovery from 2017 flooding events
 - Above Base is expected to be very limited



Washoe County Budget Calendar

- **1/26 – BCC Workshop for prelim overview**
- **Feb – CIP Committee final recommendations to County Manager**
- **2/23 – Above Base requests due to Budget**
- **3/12-3/16 – Dept. Presentations to Budget**
- **4/13 – Tentative Budget due to State**
- **5/15-5/29 – BCC adoption of Budget and approval of CIP**
- **6/1 – Adopted Budget due to State**