Open Space and Regional Park Commission
January 10, 2018
Budget Structure

Regional Parks and Open Space Budget

- Parks Administration
- Park Operations
- Golf Course Enterprise
- May Center
- Capital
Budget Structure (cont.)

Peavine District

- Rancho San Rafael Regional Park
  - Rancho San Rafael Operations
  - May Arboretum
- North Valley Regional Park
  - North Valley Operations
- North Valley Splash Park (restricted)
- Peavine Operations
Budget Structure (cont.)

- Pah Rah District
  - Lazy 5 Regional Park
    - Lazy 5 Operations
  - Pah Rah Operations
  - Regional Shooting Facility
    - Gaspari Water Park
Budget Structure (cont.)

North Region
Maintenance

- Pah Rah District
  Maintenance
- Peavine District
  Maintenance
- North Valleys
  Regional Park
  Maintenance (Restricted)
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.)

Mt. Rose District

- Davis Creek Park
- South Valleys Regional Park Operations
- Bowers Mansion Regional Park
- Mt. Rose District Operations
- Galena Creek Regional Park

- Bowers Park Operations
- Bowers Mansion
- Bowers Pool
Budget Structure (cont.)

South Region Maintenance

- Central Maintenance
  - Rancho San Rafael Maintenance
  - Truck River District Maintenance
- Mt. Rose District Maintenance
<table>
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<th>South Region Parks</th>
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<tbody>
<tr>
<td><strong>Truckee River District</strong></td>
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<tr>
<td>- Ambrose Park</td>
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<td>- Bartley Ranch Regional Park</td>
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<td>- Betsy Caughlin Donnelly Park</td>
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<td>- Crystal Peak Park</td>
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<td>- Dorostkar Park</td>
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<td>- Hidden Valley Regional Park</td>
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<td>- Huffaker Hills Trailhead</td>
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<td>- Mayberry Park</td>
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<td>- Michael D. Thompson Trailhead</td>
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<td>- Mogul Park</td>
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<td>- Rancho San Rafael Regional Park</td>
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<tr>
<td>- Rivermount Park</td>
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<td>- Verdi School Park</td>
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| **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

- Bowers Pool
- Melio Gaspari Splash Park
- North Valleys Splash Park
- Aquatics
- Athletic Fields
- Robert Z. Hawkins Amphitheater
Open Space and Trails

Open Space
(10,600 acres)

- Noxious Weed Abatement
- Fuels Hazard Reduction
- Trail construction and maintenance (161 miles)
- Tree inventory (17,000)
Non-General Fund Operations

Golf Course Enterprise Fund
- Sierra Sage (Full Management)
- Washoe Golf (Full Management)

Other Restricted Funds
- Wilbur D. May Arboretum (partial)
- Wilbur D. May Museum
Staff Structure

CSD Director

Operations Division Director
- Park Operations & Maintenance
  - 28 FTE, 4 PPT & 14.8 FTE Seasonals

Finance & Customer Service Division
- Fiscal Compliance, Accounting, Admin support, Reservations

Planning & Development
- Park Planner
- Natural Resource Planner

May Museum & Arboretum
- 5 FTE & 3.75 FTE Seasonals
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
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