



Department of Leisure Services

Strategic Business Plan

Fiscal Year 2011

Vision

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY OF LAS VEGAS MISSION

To provide residents, visitors and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

DEPARTMENT OF LEISURE SERVICES MISSION

The mission of the Department of Leisure Services is to provide parks, recreational activities and specialized programming services to residents and visitors so they can enjoy a healthy lifestyle and a higher quality of life.

ISSUE STATEMENTS

- Issue 1: The increasing demand for parks, facilities and programs, combined with rising operational costs, decreasing revenues, and the continued decline in the local economy, if not addressed, will result in;
- an increased burden on both City and department financial resources
 - an inability to recover program and service costs
 - an inability to offer affordable access to programs and services
 - an inability to maintain core services
 - an overall loss of program and service offerings
 - an inability to maintain or expand current programs as well as create future programs and services to meet changing community needs
 - a diminished ability to build parks and facilities to meet community needs based upon the City's 2020 Master Plan
 - an inability to replace/maintain existing or essential equipment and assets
 - an inability to maintain sufficient personnel to manage existing programs
 - a decrease in the quality of customer service delivered
 - a potential loss of financial aid and alternative funding availability
- Issue 2: The significant reduction in our department's work force as a result of the Fundamental Service Review, if not addressed, will result in;
- the loss of hourly, substitute, and temporary workers
 - the loss of expertise with layoffs of specialized positions
 - the loss of a diverse workforce that brings specific knowledge, skills and abilities to our department
 - an ongoing shift/increase in employee workload and additional duties
 - an inability to succession plan
 - a sense of guilt by the employees not laid off
 - a decrease in employee morale and productivity
 - a loss in the quality of work produced
 - a decrease in the quality of customer service delivered
 - less representation of management presence in field to deal with employee issues and customer demands
 - slower response times to requests for assistance (internal and external)
 - lack of interdepartmental resource sharing

- Issue 3: The increasing demand in these challenging economic times to implement a solid business model that identifies core programs and essential services with a value system approach, if not addressed, will result in;
- a disconnect with the community with programs and services being offered that do not meet the needs of the community
 - a disconnect with staff who are used to working within a social model
 - the need to restructure programs and services in an ever-changing economic environment
 - an inability to cost recover programs and maintain department solvency
 - insufficient funding to offer programs and services that meet community needs
 - an inability to maintain existing programs, services, personnel resources, equipment and assets
 - an inability to augment essential services with important and discretionary programs
 - an inability to negotiate contract savings for fiscal responsibility
 - a loss of business to other competitive, like-minded service providers
 - an increased need for diversity of thought in staff, programs and services
 - inadequate parks and facilities to meet customer needs
 - an increase in the number of underserved customers requiring financial assistance
 - an inefficient use of City resources and department personnel
- Issue 4: The increasing demand to find alternative funding sources but limited ability to secure corporate sponsorships and/or partnerships to augment programs and services, if not addressed, will result in;
- missed opportunities to partner with like-minded organizations to share knowledge and resources
 - an inability to capitalize on streamlined procedures and efficiencies
 - an increase in dollars needed to market programs and services
 - an inability to improve the quality of programs and services due to lack of funding and resources
- Issue 5: The continued decline in the health, education and economic status of our residents, if not addressed, will result in;
- less participation in arts, athletics, physical activities and social interaction per program participant
 - less use of City facilities, parks, trails, and open spaces
 - a reduction in opportunities for participants to build skills associated with a better quality of life
 - a loss of a sense of community and belonging
 - an inability to meet the educational needs of our community
 - an increase in obesity health risks for youth and adults
 - an increase in behavioral risk factors for juveniles
 - the potential for increased crime and loitering at City facilities, parks, trails, and open spaces
 - an inability to recruit and maintain community volunteers

STRATEGIC RESULTS

Strategic Result 1

By 2014, the Department of Leisure Services will have fully implemented a *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability* that provides recreational activities and facilities that maximize citizen use while ensuring affordable access to programs and services, as evidenced by:

- 61% or more of department programs will be merit-based services
- 50% total department cost recovery
- 75% of programs and services will cost recover at target goals
- 100% of programs will be priced at cost of service and utilize differential pricing strategies where applicable
- 100% of programs, facilities, and services will have an established business plan and marketing strategy
- 50% or more facility capacity usage
- overall improved consumer access to programs and services through the use of automated registration and communication technology
- the establishment of financial aid, maintenance, and replacement fund accounts

Strategic Result 2

By 2014, customers of the Department of Leisure Services will benefit from programs and services specifically designed to address the continuing decline in the health, education and economic status of our residents, as evidenced by:

- 90% of all department offerings will be from core program categories
- 75% of customers participating in *Programs and Facilities, Parks and Trails* Lines of Business programs
- 25% average capacity usage of regional community center fitness rooms
- 100% of all community centers offering a youth council that support the Batteries Included Youth Initiative
- 80% of qualifying youth council members participate in leadership and resiliency program
- 90% of customers surveyed respond that they are satisfied with their leisure experience with the programs they participate in
- 5% increase in participants in the programs we offer
- 90% of qualifying scholarship applicants provided with alternative funding sources to participate in department programs

Strategic Result 3

By 2014, employees of the Department of Leisure Services will experience an increase in job satisfaction and productivity, which directly affects quality customer service, as evidenced by:

- 90% of staff surveyed who respond they are satisfied with their job
- 100% of staff surveyed understand their role in the department's Performance Plus efforts
- 90% of staff receive their employee performance evaluation by annual due date
- 27.5 hours or less of sick leave usage per employee per quarter
- 75% of employees attend five hours or more of CLV training
- 75% of employees participate on a special committee or initiative task force
- 90% of completed customer service cards indicate a satisfaction with customer service received
- 80% of department promotional opportunities filled by in-house candidates

DEPARTMENT ORGANIZATION

1. **Administrative** Line of Business
 - 1.1. Management/Planning Administration Program L11000..... Page 8
 - 1.2. Personnel/Resources Program..... L12000..... Page 9
 - 1.3. Financial Management Program L13000..... Page 10

2. **Programs** Line of Business
 - 2.1. Recreation Program..... L21100..... Page 11
 - 2.2. Safekey Program L22100..... Page 12
 - 2.3. Active Adult/Senior Citizens Program..... L23100..... Page 13
 - 2.4. Aquatics Program..... L24100..... Page 14
 - 2.5. Adaptive/Therapeutic Recreation Program..... L25100..... Page 15
 - 2.6. Senior Citizens Legal Assistance Program L26100..... Page 16

3. **Facilities, Parks and Trails** Line of Business
 - 3.1. Facility & Parks Rentals Program..... L31100..... Page 17
 - 3.2. Pavilions & Trails Rentals/ Park Admissions Program L32100..... Page 18
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LINES OF BUSINESS

1. ADMINISTRATIVE

Purpose Statement The mission of the *Administrative Line of Business* is to provide fiscal, consultation and personnel services to city staff so they can effectively manage human and material resources.

- Key Results**
- Key result measures achieving target for the reporting period
 - ALOB expenditures to total department operating expenditures
 - 90% of department employee performance evaluations completed by the due date
 - 27.5 sick/FMLA/unpaid leave hours used per employee per quarter
 - 60% of employees attending 5+ hours of CLV training per year
 - 95% of purchase transactions have a purchase order or release date that is before the invoice date
 - 2% or less of timecards are unsigned
 - 90% of department revenues and expenditures aligned to strategic business plans
 - 61% of department programs are merit-based services
 - 40% total department cost recovery
 - 85% of total accounts paid in full within 30 days

2. PROGRAMS (*Sustainable, Livable Neighborhoods*)

Purpose Statement The purpose of the *Programs Line of Business* is to provide recreation, education, before- and after-school programs, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured and non-traditional leisure activities.

- Key Results**
- 80% of all recreation programs are at minimum registration capacity
 - 70% customers who repeat enrollment in recreation programs
 - 100% cost recovery in the special revenue fund for Safekey Program
 - 95% of Safekey sites have an average daily attendance of 12 attendees in morning session and 17 attendees in afternoon session
 - 70% of active adult/senior citizens services promote healthy lifestyles
 - 20% average daily facility usage by active members
 - 95% of aquatics services promote healthy lifestyles
 - 90% of aquatics offerings are water safety-based programs
 - 95% of adaptive/therapeutic services promote healthy lifestyles
 - 100% of all adaptive/therapeutic recreation programs are at minimum registration capacity
 - 60% of program participants receive more than one legal service
 - 30% of program participants receive legal assistance with estate planning

LINES OF BUSINESS (CONTINUED)

3. FACILITIES, PARKS AND TRAILS (*Sustainable, Livable Neighborhoods*)

Purpose Statement The purpose of the *Facilities, Parks and Trails Line of Business* is to provide indoor and outdoor rental spaces and admissions to residents, visitors and businesses so they can meet, recreate, spectate, or conduct business.

Key Results

- 15% or less of total active facility utilizations are rentals
- 50% cost recovery on all park pavilion rentals
- 100% cost recovery of Floyd Lamb Park admissions
- 70% cost recovery on all sports fields rentals
- 90% sports fields are at maximum capacity during peak hours (Mon-Fri 5-10 p.m.; Sat 10 a.m.-8 p.m.)
- 100% lease agreement reports received within the defined contract timeline

1. ADMINISTRATIVE Line of Business

Purpose Statement The mission of *Administrative Line of Business* is to provide fiscal, consultation and personnel services to city staff so they can effectively manage human and material resources.

1.1. Management & Planning Administration Program - L11000

Program Purpose Statement The purpose of the *Management & Planning Administration Program* is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities so they can ensure department strategic results are achieved.

Program Services

- Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports)
- Compliance Reviews (Contracts, including Memorandums of Understanding, etc.)
- Ordinances, and Resolutions
- Emergency Plans and Exercises
- Citizen Reports
- Meeting Minutes
- Special Projects
- Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations)
- Policies & Procedures
- Presentations
- Agenda Items / Packets
- Audit of Operations Responses
- Interagency collaborations
- Special Events
- Speaking Engagements
- Citizen Customer Services
- Advertisements
- Staff meetings
- Agenda Postings

Family of Measures

Results

1. Key result measures achieving target for the reporting period (**key**) (KRM's achieving target / KRM's that have a value for the reporting period)
 2. ALOB expenditures to total department operating expenditures (**key**) (target 15% or less)
 3. 61% of department programs are merit-based services (**key**)
 4. 100% of key result measures not achieving target for the reporting period have a response submitted by the department
-

Outputs

1. Key result measures achieving targets for the reporting period
 2. Administrative Line of Business expenditures
 3. Department merit-based services offered
 4. New City Clerk claims that result from an incident at Leisure Services
-

Demands

1. Administrative Line of Business Expenditures anticipated
 2. Department merit-based services expected to be offered
-

Efficiencies

1. Administrative Line of Business expenditure per employee
 2. Average taxpayer subsidy for direct costs per merit service provided
-

Program Managers

- **Billie Bastian**
- **Lonny Zimmerman**

Program Budget \$1,232,688

1. ADMINISTRATIVE Line of Business

Purpose Statement The mission of *Administrative Line of Business* is to provide fiscal, consultation and personnel services to city staff so they can effectively manage human and material resources.

1.2. Personnel Resources Program - L12000

Program Purpose Statement The purpose of the *Personnel Resources Program* is to provide salary, training and management services to department employees so they can hire and retain a quality workforce.

Program Services

| | |
|---|--|
| ▪ Department Recruitment & Selection | ▪ Department Employee Development Consultations/Sessions |
| ▪ Department Personnel Records | ▪ Department Discipline & Grievance Hearings |
| ▪ Department Employee Training Sessions | ▪ Department Time Cards |
| ▪ Department Employee Performance Evaluations | |

Family of Measures

Results

1. 90% of department employee performance evaluations completed by the due date (**key**)
2. 27.5 sick/FMLA/unpaid hours used per employee per quarter (**key**)
3. 60% employees attending 5+ hours of CLV training per year (**key**)

Outputs

1. Department employee performance evaluations completed by the due date
2. Department sick/FMLA/unpaid leave hours used per quarter
3. Department employees who attended 5+ hours of CLV training per year

Demands

1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter

Efficiencies

1. Personnel Resources Program expenditure per department employee

Program Managers

- **Billie Bastian**
- **Lonny Zimmerman**

Program Budget \$233,131

1. ADMINISTRATIVE Line of Business

Purpose Statement The mission of *Administrative Line of Business* is to provide fiscal, consultation and personnel services to city staff so they can effectively manage human and material resources.

1.3. Financial Management Program - L13000

Program Purpose Statement The purpose of the *Financial Management Program* is to provide administrative support services to city management and staff so they can receive financial tools needed to meet department program measures.

Program Services

- Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.)
- Financial Reports
- Payment Authorizations
- Financial Projections
- Fixed Asset Inventories
- Purchasing Requests (Petty Cash, Purchasing Card, Purchase Orders)
- Debt Evaluations
- Grant Application Submissions
- Grant Status Reports
- Investment Evaluations
- Project & Financial Impact Analyses
- Revenue Generating Leases, Permits, Agreements
- Travel Authorizations
- Travel Arrangements

Family of Measures

Results

1. 95% of purchase transactions have a purchase order or release date that is before the invoice date (**key**)
 2. 2% or less of timecards are unsigned (**key**)
 3. 90% of department revenues and expenditures aligned to strategic business plans (**key**)
 4. 40% total department cost recovery (**key**)
 5. 85% of total accounts paid in full within 30 days (**key**)
 6. 2% or less of department revenues and expenditures have no assigned job number
-

Outputs

1. Purchase transactions for which the purchase order or release date is before the invoice date
 2. Unsigned timecards
 3. Department quarterly revenues and expenditures
 4. Accounts with debit balances
 5. Total department registrations, memberships and rentals
 6. Department revenues and expenditures with no assigned job number
-

Demands

1. Department revenues and expenditures budgeted for the quarter
-

Efficiencies

1. Administrative Line of Business costs as a percentage of direct costs (overhead rate)
 2. Average taxpayer subsidy per recreation or rental service provided (less agency agreements)
-

Program Managers

- **Billie Bastian**
- **Lonny Zimmerman**

Program Budget \$303,956

2. PROGRAMS Line of Business

Purpose Statement The mission of the *Programs Line of Business* is to provide recreation, education, before- and after-school programs, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured and non-traditional leisure activities.

2.1. Recreation Program - L21100

Program Purpose Statement The purpose of the *Recreation Program* is to provide instructional classes, recreation activities, sports programs, life skills and community involvement services to youth and adults so they can participate in a variety of healthy lifestyle activities.

Program Services

| | |
|--|---|
| <ul style="list-style-type: none">▪ Front Desk▪ Camps▪ Classes/Workshops▪ Youth Development▪ Sports▪ Fitness▪ Memberships▪ Competitive/Performing Teams▪ Trips | <ul style="list-style-type: none">▪ Social Groups▪ Special Events▪ Computer Labs▪ Social Services▪ Outreach▪ Community Gardens▪ Open Activities▪ Corporate Challenge▪ Surveys |
|--|---|

Family of Measures

Results

1. 80% of all recreation programs are at minimum registration capacity (**key**)
2. 70% customers who repeat enroll in recreation programs (**key**)
3. 90% of recreation services promote healthy lifestyles
4. 75% of Youth Councils actively enrolled in four Batteries Included activities per year
5. 75% of participants surveyed respond they are satisfied with their experience in our recreation programs

Outputs

1. Total recreation program registrants
2. Recreation program registrants who repeat enrollment
3. Recreation healthy lifestyle services offered
4. Youth Councils actively enrolled in Batteries Included activities

Demands

1. Recreation program registrations available
2. Recreation healthy lifestyle services expected to be offered

Efficiencies

1. Average taxpayer subsidy for direct costs per recreation service provided
2. Cost per recreation healthy lifestyle service

Program Manager ▪ **Lonny Zimmerman**

Program Budget \$10,497,972

2. PROGRAMS Line of Business

Purpose Statement The mission of the *Programs Line of Business* is to provide recreation, education, before- and after-school programs, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured and non-traditional leisure activities.

2.2. Safekey Program - L22100

Program Purpose Statement The purpose of the *Safekey Program* is to provide affordable recreational enrichment and social development services to school-age children both before and after school so they can participate in safe, structured and supervised programs that promote healthy lifestyles.

Program Services

| | |
|--------------------------|------------------|
| ▪ Main Office Front Desk | ▪ Sports |
| ▪ Memberships | ▪ Social Groups |
| ▪ Youth Development | ▪ Special Events |
| ▪ Open Activities | ▪ Surveys |
| ▪ Fitness | |

Family of Measures

Results

1. 100% cost recovery in the special revenue fund for Safekey program (**key**)
2. 95% of Safekey sites have an average daily attendance of 12 attendees in morning session and 17 attendees in afternoon session (**key**)
3. 50% of daily Safekey program hours promote healthy lifestyles
4. 75% of parents surveyed respond that Safekey meets their child's before- and/or after-school needs

Outputs

1. Safekey program revenues and expenditures
2. Total Safekey morning and afternoon session attendees
3. Daily Safekey program hours dedicated to healthy lifestyle activities

Demands

1. Safekey program attendees anticipated
2. Daily Safekey program hours expected to be dedicated to healthy lifestyle activities

Efficiencies

1. Average taxpayer subsidy for direct costs per Safekey program provided

Program Manager ▪ **Ed Jost**

Program Budget \$3,606,962

2. PROGRAMS Line of Business

Purpose Statement The mission of the *Programs Line of Business* is to provide recreation, education, before- and after-school programs, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured and non-traditional leisure activities.

2.3. Active Adult / Senior Citizens Program - L23100

Program Purpose Statement The purpose of the *Active Adult/Senior Citizens Program* is to provide instructional classes, recreation activities, sports programs, life skills and community involvement services to active adults age 50 and older so they can participate in a variety of healthy lifestyle activities in a social setting.

Program Services

- Front Desk
- Memberships
- Classes/Workshops
- Sports
- Fitness
- Social Groups
- Computer Labs
- Open Activities
- Special Events
- Social Services
- Outreach
- Community Gardens
- Trips
- Snack Bar
- Surveys

Family of Measures

Results

1. 70% of active adult/senior citizens services promote healthy lifestyles (**key**)
2. 20% average daily facility usage by active members (**key**)
3. 75% of participants surveyed respond they are satisfied with their experience in our active adult/senior citizens programs

Outputs

1. Active adult/senior citizens healthy lifestyle services offered
2. Daily active adult/senior citizen members served

Demands

1. Active adult/senior citizens healthy lifestyle services expected to be offered
2. Daily active adult/senior citizen members expected to be served

Efficiencies

1. Cost per active adult/senior citizens healthy lifestyle service
2. Average taxpayer subsidy for direct costs per senior member served

Program Manager ▪ **Ed Jost**

Program Budget \$3,183,160

2. PROGRAMS Line of Business

Purpose Statement The mission of the *Programs Line of Business* is to provide recreation, education, before- and after-school programs, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured and non-traditional leisure activities.

2.4. Aquatics Program - L24100

Program Purpose Statement The purpose of the *Aquatics Program* is to provide instructional classes, water safety, and recreation activities at city pools and aquatics centers to all ages so they can participate in a variety of activities that promote a fun, safe, and healthy lifestyle.

Program Services

| | |
|--|--|
| <ul style="list-style-type: none">▪ Front Desk▪ Classes/Workshops▪ Camps▪ Memberships▪ Fitness | <ul style="list-style-type: none">▪ Competitive/Performing Swim (diving, synchronized swimming, water polo)▪ Special Events▪ Open Activities▪ Surveys |
|--|--|

Family of Measures

Results

1. 95% of aquatics services promote healthy lifestyles (**key**)
2. 90% of aquatics offerings are water safety-based programs (**key**)
3. 75% of participants surveyed respond they are satisfied with their experience in our aquatics programs

Outputs

1. Aquatics healthy lifestyle services offered
2. Water safety-based programs offered
3. Total aquatics programs offered
4. School-age children served through water safety community awareness programs

Demands

1. Aquatics healthy lifestyle services expected to be offered
2. Water safety-based programs expected to be offered
3. School-age children expected to be served through water safety community awareness programs

Efficiencies

1. Cost per aquatics healthy lifestyle service
2. Average taxpayer subsidy for direct costs per aquatics service provided

Program Manager ▪ **Lonny Zimmerman**

Program Budget \$2,367,250

2. PROGRAMS Line of Business

Purpose Statement The mission of the *Programs Line of Business* is to provide recreation, education, before- and after-school programs, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured and non-traditional leisure activities.

2.5. Adaptive / Therapeutic Recreation Program - L25100

Program Purpose Statement The purpose of the *Adaptive/Therapeutic Recreation Program* is to provide socialization opportunities, recreation activities and sports programs to individuals with disabilities so they can participate in a variety of healthy lifestyle activities that promote improved life skills.

Program Services

| | |
|---------------------|-------------------|
| ▪ Camps | ▪ Trips |
| ▪ Social Groups | ▪ Special Events |
| ▪ Classes/Workshops | ▪ Open Activities |
| ▪ Sports | ▪ Surveys |
| ▪ Memberships | |

Family of Measures

Results

1. 95% of adaptive/therapeutic recreation services promote healthy lifestyles (**key**)
2. 100% of all adaptive/therapeutic recreation programs are at minimum registration capacity (**key**)
3. 50% total adaptive/therapeutic recreation participants receiving financial assistance from outside agencies
4. 90% of parents and care givers surveyed respond that our programs improve participants' independent living skills, large motor skills, or social skills

Outputs

1. Adaptive/therapeutic recreation healthy lifestyle services offered
2. Adaptive/therapeutic recreation programs offered
3. Total adaptive/therapeutic recreation program registrants
4. Adaptive/therapeutic recreation participants receiving financial aid
5. Adaptive/therapeutic recreation participants with improved independent living skills, large motor skills, or social skills

Demands

1. Adaptive/therapeutic recreation healthy lifestyle services expected to be offered
2. Adaptive/therapeutic recreation programs expected to be offered

Efficiencies

1. Cost per adaptive/therapeutic recreation healthy lifestyle service
2. Average taxpayer subsidy for direct costs per adaptive/therapeutic recreation service provided

Program Manager ▪ **Ed Jost**

Program Budget \$836,535

2. PROGRAMS Line of Business

Purpose Statement The mission of the *Programs Line of Business* is to provide recreation, education, before- and after-school programs, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured and non-traditional leisure activities.

2.6. Senior Citizens Legal Assistance Program - L26100

Program Purpose Statement The purpose of the *Senior Citizens Legal Assistance Program* is to provide free legal assistance, advocacy and education to Clark County residents 60 years and older so they can have confidence and peace of mind in maintaining their autonomy which results in a sustainable and livable community.

Program Services

- One-on-One Client Appointments
- Legal Seminars
- Technical/Clerical Support and Case Management Support
- Document Preparation
- Front desk
- Outreach
- Surveys

Family of Measures

Results

1. 60% of program participants receive more than one legal service (**key**)
2. 30% of program participants receive legal assistance with estate planning (**key**)
3. 90% of program participants surveyed respond they agree or strongly agree they received the right information and tools needed to make informed decisions regarding the legal challenges facing senior citizens in their community

Outputs

1. Customers receiving legal assistance
2. Direct legal services provided
3. Legal documents prepared
4. Outreach programs and services provided

Demands

1. Eligible customers expected to request legal assistance
2. Direct legal services requested
3. Outreach programs and services requested

Efficiencies

1. Senior Citizens Legal Assistance program expenditure per legal service provided

Program Manager ▪ **Sheri Cane-Vogel**

Program Budget \$1,360,015

3. FACILITIES, PARKS AND TRAILS Line of Business

Purpose Statement The mission of the *Facilities, Parks and Trails Line of Business* is to provide indoor and outdoor rental spaces and admissions to residents, visitors and businesses so they can meet, recreate, spectate, or conduct business.

3.1. Facility & Parks Rentals Program - L31100

Program Purpose Statement The purpose of the *Facility & Parks Rentals Program* is to provide space to residents and visitors so they can access facilities and parks for recreation activities, meetings, and social events that promote a sustainable and livable community.

Program Services

- Gymnasiums
- Rooms
- Ballrooms
- Centers
- Pools/Aquatics Centers
- Park Event Rentals
- Skate Parks
- Mobile Food Vendors
- Surveys

Family of Measures

Results

1. 15% or less of total active facility utilizations are rentals (**key**)
2. 75% of participants surveyed respond they are satisfied with their facility or park rental experience

Outputs

1. Spaces booked for rentals
2. Total rental attendees
3. Facility and Park Rentals program revenues and expenditures

Demands

1. Total potential rentals

Efficiencies

1. Average taxpayer subsidy for direct costs per space booked

Program Manager ▪ **Lonny Zimmerman**

Program Budget \$302,024

3. FACILITIES, PARKS AND TRAILS Line of Business

Purpose Statement The mission of the *Facilities, Parks and Trails Line of Business* is to provide indoor and outdoor rental spaces and admissions to residents and visitors so they can meet, recreate, and/or spectate.

3.2. Pavilions & Trails Rentals / Park Admissions Program - L32100

Program Purpose Statement The purpose of the *Pavilions & Trails Rentals/Park Admissions Program* is to provide outdoor spaces and parks admissions to residents and visitors so they can access pavilions and trails for recreation activities, meetings, and social events that promote a sustainable and livable community.

Program Services

- Front Desk
- Admissions Fees
- Picnic Shelters/Pavilions Reservations
- Trails
- Surveys

Family of Measures

Results

1. 50% cost recovery on all park pavilion rentals (**key**)
2. 100% cost recovery of Floyd Lamb Park admissions (**key**)
3. 45% reservable park pavilions rented during peak periods (Quarters 1 and 4)
4. 15% reservable park pavilions rented during non-peak periods (Quarters 2 and 3)
5. 70% of participants surveyed respond they are satisfied with their pavilion and/or trail rental experience

Outputs

1. Leisure Services park pavilions provided
2. Park pavilions rented
3. Total park pavilion rental attendees
4. Floyd Lamb Park admissions
5. Park pavilion revenues and expenditures
6. Floyd Lamb Park revenues and expenditures

Demands

1. Total park pavilion potential rentals
2. Paid park admissions anticipated

Efficiencies

1. Average taxpayer subsidy for direct costs per park pavilion rental
2. Average taxpayer subsidy for direct costs per park admission

Program Manager ▪ **Lonny Zimmerman**

Program Budget \$271,936

3. FACILITIES, PARKS AND TRAILS Line of Business

Purpose Statement The mission of the *Facilities, Parks and Trails Line of Business* is to provide indoor and outdoor rental spaces and admissions to residents and visitors so they can meet, recreate, and/or spectate.

3.3. Sports Fields Rentals Program - L33100

Program Purpose Statement The purpose of the *Sports Fields Rentals Program* is to provide access to sports fields to residents and visitors so they can participate in leagues, tournaments and sporting events that help promote a sustainable and livable community.

Program Services

- Field Allocations
- Concession Stands
- Tournaments
- Surveys

Family of Measures

Results

1. 70% cost recovery on all sports fields rentals (**key**)
2. 90% sports fields are at maximum capacity during peak hours (Mon-Fri 5-10 p.m.; Sat 10 a.m.-8 p.m.) (**key**)
3. 75% of participants surveyed respond they are satisfied with their sports field rental experience

Outputs

1. Sports fields rentals
2. Total sports fields peak hours utilized
3. Sports fields rental revenues and expenditures

Demands

1. Sports fields rentals anticipated

Efficiencies

1. Average taxpayer subsidy for direct costs per sports fields rentals provided

Program Manager ▪ **Lonny Zimmerman**

Program Budget \$1,449,707



FY11 Strategic Business Plan Addendum

Department of Leisure Services

1. ADMINISTRATIVE Line of Business

1.1. Management & Planning Administration Program

Primary Customers: Department staff, external entities
Secondary Customers: Residents

Targets for Key Results

KRM #3: 61% of department programs are merit-based services

Target Setter(s): Lonny Zimmerman, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

Merit services provide benefit to both the community and individual participant and should follow a cost sharing model between tax subsidy and a customer fee. This goal was developed through guidance provided by the approved *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability*. We also took into consideration the “Your City, Your Way” community input of prioritizing services for youth, seniors, and low-income families. The majority of the services we provide to these audiences are merit-based. The target percentage was then calculated using CLASS data from the past year based upon our current program offerings and comparing it to national averages of other similar sized leisure service providers.

1.3. Financial Management Program

Primary Customers: City management and staff
Secondary Customers: Residents

Targets for Key Results

KRM #4: 40% total department cost recovery

Target Setter(s): Lonny Zimmerman, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

As part of the approved *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability*, the Department of Leisure Services has incorporated a new pricing policy designed to provide consistent guidelines in pricing programs, services, admissions, and rentals. This policy enables us to address the structural budget deficit we are facing as well as provides greater fairness in establishing prices to users by determining a true cost of service. By establishing an organizational cost

recovery goal, we can incorporate and allocate direct and indirect costs more appropriately. This particular target was set using the cost recovery criteria and analysis completed in the *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability* as well as direction from the department budget philosophy and trending reports and aggregate data from the past year in ORACLE and CLASS.

KRM #5: 85% of total accounts are paid in full within 30 days

Target Setter(s): Chanda Wills, Marc Walters

Describe how the target was developed. *New Measure for FY11*

In order for customers to enroll in our programs and services, they cannot carry forward outstanding debit balances on their account. However, we have many customers who owe us money for one reason or another, yet have been able to sign up for classes, activities, etc. Currently, we send an estimated 3,000 accounts to collections on a monthly basis. It is very time consuming to manage this not to mention costly with mailed notices and staff resources. Going forward, we will direct staff through training and policy to address this issue and meet the target. This percentage was determined using data from ORACLE and CLASS reports from the past fiscal year.

2. PROGRAMS Line of Business

2.1. Recreation Program

Primary Customers: Las Vegas residents and visitors
Secondary Customers: LS employees, City departments

Targets for Key Results

KRM #1: 80% of all recreation programs at minimum registration capacity

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

By tracking registration capacity and program usage, we can ensure our services are being utilized by the minimum number of participants required to sustain them and cost recover at targeted goals. This particular target was established by analyzing participation data from the past year in CLASS, financial data from ORACLE, and direction from the approved *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability*.

KRM #2: 70% customers who repeat enrollment in recreation programs

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed.

Repeat business is an important factor to consider in identifying program usage, consumer loyalty, and participants' satisfaction level. It's also a great tool for marketing through word-of-mouth and establishing program capacity and staffing levels. This target was developed by analyzing data from the past year in CLASS and calculating a percentage consistent with current participation numbers.

2.2. Safekey Program

Primary Customers: School-age children
Secondary Customers: Parents of school-age children, CCSD, LS employees

Targets for Key Results

KRM #1: 100% cost recovery in the Special Revenue Fund for Safekey program

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson, Pete Priest

Describe how the target was developed. *New Measure for FY11*
Safekey is operated through a Special Revenue Fund. In order to remain solvent and sustain future services, this program must be managed differently than in the past to cost recover at minimum 100%. This particular target was developed using trending reports and aggregate data from the past year in ORACLE and CLASS.

KRM #2: 95% of Safekey sites have a daily average attendance of 12 attendees in morning session and 17 attendees in afternoon session

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson, Pete Priest

Describe how the target was developed. *New Measure for FY11*
For a Safekey site to achieve its individual cost recovery goal to sustain services and remain operational, minimum daily attendance must be achieved. This target was established by analyzing current participation data from CLASS, financial data from ORACLE, and direction from the approved *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability* as it relates to managing our programs and services within a business mindset.

2.3. Active Adult/Senior Citizens Program

Primary Customers: Active adults age 50 and older
Secondary Customers: Active adult/senior citizens families and care givers, LS employees, City departments

Targets for Key Results

KRM #1: 70% of active adults/senior citizens services promote healthy lifestyles

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

A priority of the Department of Leisure Services is to offer an array of programs and services that promote healthy lifestyle choices and provide opportunities for participants to engage in physical activity. This priority contributes to the city's Key Performance Indicator (KPI) for a sustainable and livable community. This target was developed using CLASS data from the past year and calculating a percentage in line with current program offerings, staff resources, and consumer demand for these types of services.

KRM #2: 20% average daily facility usage by active members

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

As we begin to establish and track cost recovery goals to help determine cost of service, it is imperative we also pay keen attention to capacity usage, both at the program level and within our facilities themselves. This measure will assist us in determining future price points for senior programs based upon their daily usage patterns. We want to know which active members (those who pay for the \$2 annual membership card) are actually using our facility on a daily basis. This target was developed using CLASS data from the past year and calculating a percentage that is consistent with current attendance figures and membership numbers.

2.4. Aquatics Program

Primary Customers: Residents and visitors of all ages

Secondary Customers: LS employees, City departments

Targets for Key Results

KRM #1: 95% of aquatics services promote healthy lifestyles

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson, Tammy Hawkins

Describe how the target was developed. *New Measure for FY11*

This measure falls in line with our priority to offer an array of programs and services that promote healthy lifestyle choices and provide opportunities for participants to engage in physical activity. This particular target was developed using CLASS data from the past year and calculating a percentage in line with current program offerings, staff resources, and consumer demand for these types of services.

KRM #2: 90% of aquatics offerings are water safety-based programs

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson, Tammy Hawkins

Describe how the target was developed. *New Measure for FY11*

The approved *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability* guides us to identify what businesses we should be in through a Core Program Market Analysis. This analysis provides our department with a structured plan to efficiently deliver services that meet the

needs of our customers. We have identified that our aquatics unit is in the business of providing learn to swim and water-safety based programs. This particular target was developed using CLASS data from the past year and calculating a percentage in line with current program offerings, staff resources, and consumer demand for these types of services.

2.5. Adaptive/Therapeutic Recreation Program

Primary Customers: Individuals with disabilities
Secondary Customers: Families and care givers, LS employees, City departments

Targets for Key Results

KRM #1: 95% of adaptive/therapeutic recreation services promote healthy lifestyles

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

This measure also falls in line with our priority to offer an array of programs and services that promote healthy lifestyle choices and provide opportunities for participants to engage in physical activity, regardless of age or ability. Our goal here is to engage these program participants in numerous activities that help to improve their independent living skills, large motor skills, and social skills. This particular goal was developed using CLASS data from the past year and calculating a percentage in line with current program offerings, staff resources, and consumer demand for these types of services.

KRM #2: 80% of all adaptive/therapeutic recreation programs at minimum registration capacity

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

By tracking registration capacity and program usage, we can ensure our services are being utilized by the minimum number of participants required to sustain them and cost recover at targeted goals. This particular target was established by analyzing participation data from the past year in CLASS and financial data from ORACLE as well as incorporating direction from the approved *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability*.

2.6. Senior Citizens Legal Assistance Program

Primary Customers: Clark County residents age 60 and older
Secondary Customers: Families, caregivers, legal service community

Targets for Key Results

KRM #1: 60% of program participants receive more than one legal service

Target Setter(s): Sheri Cane-Vogel

Describe how the target was developed. *New Measure for FY11*

This target was developed to ensure that our attorneys discuss with clients the range of services we offer. It will ensure that as many seniors as possible are prepared for incapacity and the eventual distribution of their assets. This will ultimately help the senior, their family, and the community by preparing for a smooth transition when a senior passes away. Additionally this meets our grant criteria, the needs assessment done by the legal community, and the CLV key priority of maintaining a sustainable and livable community. The percentage was calculated using current participation numbers for those receiving more than one service.

KRM #2: 30% of program participants request legal assistance with estate planning
Target Setter(s): Sheri Cane-Vogel

Describe how the target was developed. *New Measure for FY11*

This target was developed to reduce the duplication of services provided by legal service providers in Las Vegas. This collaboration will maximize the efficiency of pro bono legal services offered and maximize the effectiveness of grant funding. Additionally this meets our grant criteria, the needs assessment done by the legal community and the CLV key priority of maintaining a sustainable and livable community. The percentage was calculated using current participation numbers for those receiving legal assistance with estate planning.

3. FACILITIES, PARKS, AND TRAILS Line of Business

3.1. Facility & Park Rentals Program

Primary Customers: Residents, visitors
Secondary Customers: LS employees, City departments, outside entities

Targets for Key Results

KRM #1: 15% or less of total active facility utilizations are rentals

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

While we receive revenue from outside rentals, we want to ensure our facilities are being utilized for our own programs and services first. Leisure Services' staff should be programming in our facilities the majority of business hours. This measure will assist us in providing a structured plan to limit the amount of rentals staff in the field will book at their center. This particular target was developed using CLASS data from the past year and calculating a percentage that is consistent with current rental bookings while ensuring the majority of facility utilizations are reserved for internal program offerings.

3.2. Pavilions & Trails Rentals / Park Admissions Program

Primary Customers: Residents, visitors
Secondary Customers: LS employees, City departments, outside entities

Targets for Key Results

KRM #1: 50% cost recovery on all park pavilion rentals

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

A park pavilion rental is a private service where the rental party experiences 100% of the benefit and therefore should cost recover at a relatively high rate. Tracking park pavilion rentals in a separate program will assist us in determining a true cost of service and provide management with information necessary to manage the large number of park pavilion rentals available given limited staff resources. This particular target was developed using the cost recovery criteria and analysis completed in the *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability*. In addition, CLASS data from the past year helped calculate the percentage that is consistent with current rental bookings.

KRM #2: 100% cost recovery of Floyd Lamb Park admissions

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

To sustain staff resources at Floyd Lamb Park, we must recoup all costs associated with admissions to the park. This particular target was also developed using the cost recovery criteria and analysis completed in the *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability*. Financial data from ORACLE and CLASS data from the past year helped calculate the percentage that is consistent with current Floyd Lamb Park admissions.

3.3. Sports Fields Rentals Program

Primary Customers: Residents, visitors

Secondary Customers: LS employees, City departments, outside entities

Targets for Key Results

KRM #1: 70% cost recovery on all sports fields rentals

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

Permitting and field allocations for outside tournaments and sports leagues currently cost recovers at 65%. However, our strategic goal is 125% as our fields are in high demand with not enough available to meet the growing needs of our community. This particular target was developed using financial data from ORACLE and CLASS data. Additionally, the cost recovery criteria and analysis completed in the *Pricing & Revenue Plan for Improved Program Services, Efficiencies, and Sustainability* as well as direction from the sports field allocation study from PROS Consulting assisted in determining the target percentage of this measure.

KRM #2: 90% sports fields at maximum capacity during peak hours (Mon-Fri 5-10 p.m.; Sat 10 a.m.-8 p.m.)

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

By tracking daily capacity usage on our sports fields, we are able to more efficiently calculate true cost of service and consumer demand for our field assets. If our fields are at maximum capacity during peak hours and we continue to have wait lists for usage, we can utilize business intelligence to make decisions on future differential pricing strategies for increased revenue and higher cost recovery goals. This particular target was developed using CLASS data from the past year and calculating a percentage that is consistent with current field usage figures during the peak hours identified.

3.4. Agency Agreements Program

Primary Customers: Businesses

Secondary Customers: LS employees, City departments

Targets for Key Results

KRM #1: 100% lease agreement reports received within the defined contract timeline

Target Setter(s): Susie Quintana, Chanda Wills, Marc Walters, Mike Habighorst, Dean Mattson

Describe how the target was developed. *New Measure for FY11*

The Department of Leisure Services has become responsible for monitoring lease agreements with several outside entities. The target for this measure was developed in concert with the roles and responsibilities we play on behalf of the city in these third-party partnerships.