

CITY OF HENDERSON PARKS AND RECREATION MASTER PLAN



PREPARED BY:

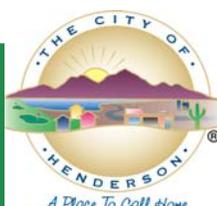


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PEOPLE • PROCESS • PLACE

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CHAPTER ONE - EXECUTIVE SUMMARY

1.1 INTRODUCTION

The City of Henderson Parks and Recreation Department is an award-winning agency committed to excellence in service. The Department offers a wide range of programs and services. Its inventory of parks and facilities include over 45 parks and trailheads, nine aquatic facilities, six recreation centers, a senior center, sports complexes, a bird viewing preserve, dog parks, and skate parks. Over 340,000 registrants participate in park and recreation services and programs annually.

The Department has twice been recognized as an accredited agency, in 2001 and 2006, through the Commission for Accreditation of Park and Recreation Agencies. The Department also received the prestigious Gold Medal Award for excellence in the field of parks and recreation management in 1999. Additionally, the Department received the Excellence in Youth Sports Award in 2006. *Prevention Magazine* recently named the City of Henderson as one of the top ten walking cities in the country. The Parks and Recreation Department supports this through over 35 linear miles of trails.

The City of Henderson’s vision statement is: We envision our City as a fully integrated, progressive, and engaged community of citizens and neighborhoods enjoying premier amenities, services, and opportunities. The Master Plan supports the vision through its recommendations of continuing, strengthening, and expanding premier park and recreation facilities and services. The Master Plan will be



implemented, in part, through the Comprehensive Plan and Zoning Code to ensure the Parks and Recreation Department’s alignment with the City’s future planning efforts.

The Parks and Recreation Department has largely succeeded in satisfying the residents of the community, as evidenced by the results of the household survey and the community input process of the Master Plan. The Department received high marks for its efforts in involving and informing the residents of future plans. Additionally, the City recognizes the importance of parks and recreation in its overall service delivery system and its place in the City’s economic development strategies.

The Department offers the following core service areas:

- Park and facility maintenance and operations
- Recreation opportunities and services
- Strategic support, which includes functions such as administration, marketing, contracts, asset management, and security



- Community services
- Parks and recreation planning

These services are delivered by approximately 190 full-time, 260 part-time (full-time equivalent), and seasonal employees.

The Master Plan establishes a clear direction for the Department's core services, defines service priorities and capital investments, and outlines how services will be delivered. Community input created the framework for the Plan's development through a variety of methods, including focus groups, public forums, key leadership interviews, and a citizen household survey. From this process, key issues were identified and the consulting team worked together to create a vision that demonstrates a preferred direction for the Department to work toward in the next 10 years.

The consulting team's role was to develop methods to listen, guide, advise, review, and prepare the plan. The Master Plan team included PROS Consulting, Leisure Vision (a division of ETC Institute), and Lucchesi Galati. Leisure Vision completed the household survey and analysis. Lucchesi Galati, an architectural firm based in Las Vegas, facilitated public meetings, completed the facility assessment, and assisted with the capital development plan. PROS Consulting managed the project and was responsible for all the elements of the Plan. Also important to the Plan's development was the involvement of the City staff advisory group.

This Master Plan represents a comprehensive approach to addressing the needs of the community for parks, recreation facilities, and programs in a way that delivers a living document to guide all aspects of decision-making for the greater good of the City.

1.2 MASTER PLAN PROCESS

The following outlines the list of tasks and sequence of work for the Plan's development and completion. This Plan builds on the existing 2007-2012 Five-Year Plan developed by Department staff. The steps in the Master Plan process included:

Community and Stakeholder Input

- Focus groups, key leader interviews, and public meetings
- Community survey
- Demographics and trend report

Park and Facilities Assessment Plan

- Park assessment
- Facility assessment
- Facility standards
- Equity mapping/service area analysis
- Facility needs assessment

Recreation Program Assessment and Development Plan

- Program assessment
- Market analysis
- Gap analysis
- Recreation program development plan
- Programming needs assessment

Operations, Financial, and Benchmark Analysis

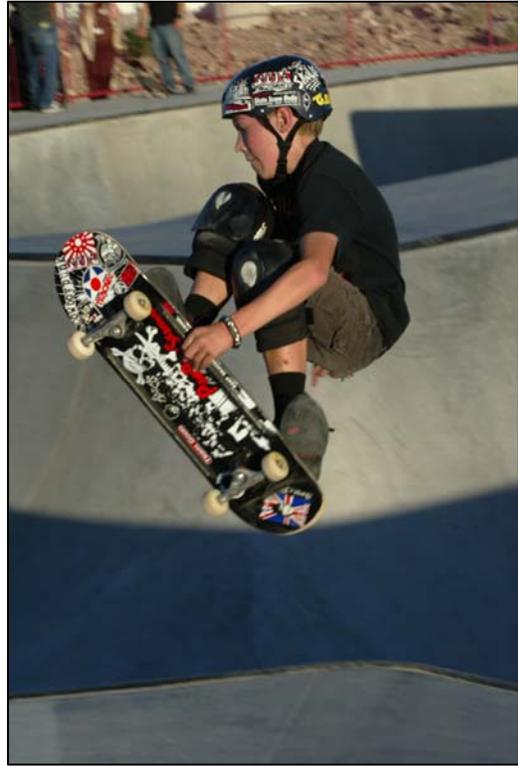
- Operations review
- Finance review
- Benchmarking analysis
- Funding sources review

Park and Facility Development Plan

- Land acquisition plan
- Capital improvement plan

Master Plan Development

- Review vision, mission, values
- Master Plan themes, initiatives and goals
- Plan briefings/public meetings



The following sections provide a summary of the technical reports that comprised the Master Plan and include the key findings of each report. The Master Plan is aligned with the Vision Statement of the City and the Parks and Recreation Department’s Vision and Purpose Statements. These statements form the framework for the Master Plan.

1.3 VISION STATEMENT FOR THE CITY

We envision our City as a fully integrated, progressive, and engaged community of citizens and neighborhoods enjoying premier amenities, services, and opportunities.

1.4 HENDERSON PARKS AND RECREATION VISION STATEMENT

We envision the Department as a national leader in promoting community health and well being through fun, progressive, and memorable parks and recreation experiences and activities for all ages, abilities, and interests.

1.5 HENDERSON PARKS AND RECREATION PURPOSE STATEMENT

To provide community services through diverse and innovative parks, recreation, and natural resource opportunities.

The Department’s Vision Statement includes an emphasis on being a national leader. The Purpose Statement includes the importance of diversity and innovation in programs and services. The Department takes great pride in its ability to be forward thinking, innovative,



and resident-focused in its approach. Therefore, the focus of the Plan is to build upon this legacy and position the Department for continued operational excellence. The Plan's recommendations are built upon this spirit of innovation.

In addition to framing the report around the spirit of the Vision and Purpose Statements, the Master Plan also addresses key issues for the Department during the next ten years. These issues, a consensus developed by the consulting team and the staff team during a brainstorming session, are all addressed within the recommendations section of the report. The six key issues are as follows:

1.5.1 GROWTH/DEMAND CAPACITY ISSUES

Annual growth in the City has been at 6% annually since the year 2000. While this growth will slow to 4.4%, challenges exist to keep up with demand.

1.5.2 FUNDING AND THE CURRENT STATE OF THE ECONOMY

Funding sources, such as the Special Recreation Fund and the Southern Nevada Public Lands Management Act, will not be as adequately funded in the future. This, coupled with the state of the economy, will result in the Department having fewer resources in the future. In addition, continued population growth will further stretch these resources.

1.5.3 THE DEMAND FOR HEALTH AND WELLNESS

The statistically valid household survey and the community input meetings reinforce the importance of the Department's focus on health and wellness activities. Facilities and program offerings will need to continue and expand in these areas. The Department has an extremely significant role to play in providing these important services and this is reflected in the Plan.

1.5.4 JOURNEY TO EXCELLENCE

The City has begun a journey of applying Malcolm Baldrige National Quality Award criteria in the way it does business. The Parks and Recreation Department recognizes its important role in this quest. As a result, many of the Plan's recommendations relate to the Malcolm Baldrige criteria.

1.5.5 ORGANIZATIONAL CULTURE

Recently the City completed an organizational culture survey to assess employees' perspectives of the overall culture of working in the City. The Parks and Recreation Department recognizes the importance attached to improving the scores associated with this survey. This is another area of focus as part of the overall Master Plan.

1.5.6 INFRASTRUCTURE NEEDS

As a result of continued development of new facilities and parks and the need to update existing facilities and parks, along with diminishing dedicated funding sources, the Department recognizes the importance of resource allocation and being able to maintain all parks and facilities to existing standards.

As noted throughout the entire Master Plan, repeated references to the six issues above appear throughout and are included as part of the strategic recommendations at the end of the report.

1.6 TECHNICAL REPORT SUMMARY

The following section of the Executive Summary provides a snapshot of each of the technical reports included in the Master Plan. This is followed by a summary of key findings.

1.6.1 COMMUNITY AND STAKEHOLDER INPUT

This process included 30 key leader interviews, eight focus groups, and four public meetings. Lucchesi Galati and PROS facilitated the meetings. Approximately 250 people attended and participated. Many topics were covered, including: Departmental strengths and opportunities for improvement, needs/improvements for parks, land, facilities and programs, marketing and communication efforts by the Department, and areas to concentrate on in the future in terms of resource allocation. Residents expressed their high level of satisfaction toward the Department, its variety of programs, quality of park maintenance, and marketing and communication efforts. Some improvements included having a better senior center, larger dog parks, and better training for recreation center part-time staff. As for future resource allocation, residents would like to see core services offered, priorities for services developed, and adequate resources ensured to maintain the infrastructure. Upon completion of the Master Plan Draft Report and presentations to City Council, the Parks and Recreation Board, and Planning Commission briefings, two final public meetings were held to review the Master Plan findings and results.

1.6.2 HOUSEHOLD SURVEY

Leisure Vision completed the needs assessment survey during the spring of 2008. A total of 617 completed surveys were analyzed. The survey has a 95% level of confidence and margin of error of plus or minus 3.9%. Some of the demographics reviewed as part of the survey included household types, users and non-users of services, age, income, overall satisfaction levels, and ancestry/race. The results showed high usage of park and recreation services, as compared to national averages compiled by Leisure Vision. Eighty-one percent of residents have visited parks within the last year, and 40% of households have participated in programs. Of those visiting parks, 95% rated the physical condition of parks as excellent or good, and 94% rated the quality of programs as excellent or good. When asked about a tax neutral bond referendum to improve, develop or maintain parks, trails, open space or recreation facilities, 51% of the households would vote in favor of a referendum and 30% might vote in favor. Only 5% expressed the opinion of voting against it.

1.6.3 DEMOGRAPHICS AND TRENDS

Environmental Systems Research Institute, Inc. developed the demographics information, and the trends data was developed by American Sports Data. The demographics show continued growth of the City, though at a somewhat slower rate over the next four to five years. Since 2000, the City grew annually by 6%. From 2007 to 2012, the growth rate will be 4.4%.



Approximately 82% of the population is white, and 15.5% of the population is Hispanic or Latino origin – this classification will grow more than any other ethnic category.

The City has a high median household income of \$70,154. The population will continue to age. The five age segments with the greatest population growth are all over 50 years of age, which has a significant relationship to the offerings of the Parks and Recreation Department. The trends research again supports the need for continued expansion of fitness and wellness activities.

1.6.4 PARK AND FACILITY ASSESSMENTS

PROS completed the park assessment and Lucchesi Galati completed the facility assessment. The high quality of park maintenance was noted in the assessment. Generally, there is a good lifecycle replacement program for park amenities. Staff expressed concerns about the ability of the Department to continue maintaining parks at a high level, given the need to maintain existing parks and trails as well as to maintain future parks and trails.

The facility assessment included observations of the recreation centers and aquatic centers. The centers and aquatic facilities have significant usage and have challenges with ongoing maintenance. The centers are extremely popular and well used. The number of facilities and locations make them easily accessible to residents. An area for future consideration is the need for ongoing repairs and renovations to the facility spaces and amenities.

1.6.5 STANDARDS

The standards section includes the listing and review of existing and projected inventory of park land, outdoor amenities such as playgrounds, and indoor recreation space. This information shows current service levels based on population, recommended service levels for 2008, and future recommended service levels for 2018 based on projected population growth. The standards show a need for more amenities: park land and indoor space. This includes additional acres of community and neighborhood park land and 131,566 additional square footage of indoor recreation space by 2018.

1.6.6 FACILITY AND RECREATION NEEDS ASSESSMENTS

This brief report identifies priorities for facilities/amenities and recreation programming. The priorities are based on the household community survey results. This specifically relates to unmet household needs and importance ranking of facilities and programs. In addition, consultant evaluation based on system knowledge also factored into the priority rankings.

The five most significant facility/amenity needs include:

- Walking and biking trails
- Small neighborhood parks
- Shade over amenities
- Nature center and nature trails
- Restrooms

The five most significant program needs include:

- Adult fitness and wellness programs
- Neighborhood/community events
- Outdoor recreation programs
- Senior programs
- Nature related programs

1.6.7 OPERATIONS ASSESSMENT

The Operations Assessment included a review of the overall operations of the Department. This report addressed areas such as internal support, cooperation within the Department and other City departments, training, policies and procedures, organizational structure, and process review. A series of employee focus groups were held to gain employees' perspectives on these topics.

Key findings included the Department's ability to cooperate internally. Parks and Recreation divisions work well together. This is generally a difficult relationship for park and recreation agencies to manage. Furthermore, the Department enjoys good relationships and cooperation with other City departments, which again, is much better than the working relationship environments PROS Consulting typically finds in other city governments. Employees have a very good level of competency and have good internal support to deliver quality services.



As for opportunities for improvement, the Department has a difficult problem with retention of part-time staff due to salary and benefit issues. The Department also recognizes the importance of developing a better connection with part-time staff. In addition, the Department will need to focus a significant amount of attention and energy to improving the Denison Organizational Culture Survey scores.

1.6.8 FINANCIAL ASSESSMENT

The Financial Assessment includes a review of existing available funds to support the capital program. It also includes an analysis of current operating funds. In addition, cost recovery by activity type was completed in order to assess cost recovery readiness. The recommendation includes the need for improving pricing of services and the development of overall pricing policies. The Departmental and Recreation division cost recovery percentages reflect a downward trend as a result of expenditures growing faster than revenues.

The financial assessment also includes a listing of unique and innovative funding and revenue strategies used by park and recreation agencies around the country. The Department should review the list and decide which funding sources should be deployed.



1.6.9 BENCHMARK REPORT

The Benchmark Report included comparisons of metrics associated with: funding, staffing, programs and marketing, number of revenue producing facilities, pricing, and technology. Benchmark cities were selected as a result of similar demographics, geographical proximity, and, most importantly, having an excellent reputation in the industry. The benchmark included the following categories:

- Funding
- Staffing
- Programs and marketing
- Number of revenue producing facilities
- Pricing policies

The cities selected included: Virginia Beach, Va.; Roseville, Calif.; Scottsdale, Ariz.; Arlington, Texas; and North Las Vegas. An additional brief technology benchmark was also included. Cities selected for this benchmark included Arlington, Texas; Scottsdale, Ariz.; and Naperville, Ill.

According to the benchmark results, Henderson has a fairly high per capita spending amount. Roseville spends \$224.49 per person, Henderson spends \$122.71 per person, and Virginia Beach spends \$117.15 per person. Henderson spends the third highest amount in park maintenance, after Roseville and Scottsdale, and third highest in recreation programs, after Scottsdale and Roseville. In revenues aside from taxes, Henderson generates the third highest amount after Virginia Beach and Roseville. However, Henderson's cost recovery is at the low end of the benchmark comparisons of 36%. Virginia Beach has a 74% cost recovery rate. One area in which Henderson is substantially lower than comparable cities is park acreage. Henderson's total park acreage per 1,000 population is 1.94. Arlington has 12.72 acres per thousand population and Scottsdale has 4.07 per thousand population.

1.6.10 LAND ACQUISITION PLAN

The Land Acquisition Plan (LAP) provides information based on land needs from the Facility and Amenity Standards and established service levels. In 2018, the City of Henderson will need an additional 182 acres of neighborhood park land and 204 acres of community park land. Determining additional land acquisition also depends upon existing deficits of land acreage in specific areas of the City. The mapping process, as part of the Master Plan identifies areas of deficiency.

The Land Acquisition Plan also provides information that guides the City in determining priorities for acquisition. This includes weighted criteria, as follows: alignment with the Department's Purpose Statement, financial, partnering opportunities, accessibility and linkages, and transparency and citizen stewardship.

1.6.11 CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan includes two major components: amenities and assets needed as a result of deficiencies in the system, according to the standards developed for the Henderson Parks and Recreation Department and ongoing reinvestment and renovation

needs as addressed in the Master Plan. Standards show the need for additional park acreage, playgrounds, group and family ramadas, and basketball courts for both 2008 and 2018. Projects currently in progress or scheduled for future years were taken into account in developing the inventory of needs.

The Capital Improvement Plan also shows a commitment to ongoing reinvestment and renovations of parks and facilities. The Plan has an annual \$500,000 budget for reinvestment. In addition, \$500,000 is listed every three years for a major recreation center renovation and \$1 million every three years for a major park renovation.

1.7 OVERALL FINDINGS

The following is a summary of overall findings based on the results of all of the technical pieces of the report. The category of findings includes organizational, recreation programs, facilities, parks and land, finance, marketing, and operations. These findings provide the framework for the overall Master Plan recommendations.

1.7.1 ORGANIZATIONAL

- Very strong support for a potential bond program, based on the results of the household survey
- Part-time Recreation staff salaries and benefits are a significant issue for the Department
- Denison Organizational Culture Survey results were disappointing to Department leadership
- Goals and objective process is tactical in nature and alignment does not exist from the Departmental level to the divisional level
- Standardized performance measures are not in place throughout the Department
- There are mechanisms for measuring customer satisfaction, particularly in the forms of surveys and program evaluations
- The Department is currently involved in a sustainability initiative by the City
- Asset management and maintenance system is in progress
- The Department receives good support from Council, Mayor, and City Manager's Office
- The Department's culture includes the desire to be a leader and innovator in the industry
- There will continue to be an aging population, as the five age segments with the greatest growth will be: 50-54, 60-64, 65-74, 75-84, 85+
- Growth of Hispanic or Latino will move from 15.5% of the population to 19% by 2012
- Annual rate of growth since 2000 has been 6%, which will slow somewhat from 2007 to 2012 to 4.4%



- High median household income in Henderson of \$70,154
- As evidenced by the community input process, the Department receives high marks for its services
- The Department has excellent brand and image and is held in high regard by the residents

1.7.2 RECREATION PROGRAMS

- Good age segment distribution of program offerings
- The older teenage segment presents the biggest age segment challenge
- Half of programs are in the mature stage
- Barriers to participation are: no time, don't know what's offered, not convenient, and not interested
- Largest unmet needs: neighborhood/community events, adult fitness and wellness, outdoor recreation, nature programs, water fitness, senior programs
- Branded programs such as Healthy Henderson and senior programming exist
- In the two surveys performed by ETC Institute, there has been a decrease in household participant rate from the 2000 survey from 50% to 40%
- There are large spans of control for supervisory staff managing large Citywide programs
- Seniors are classified in one category of 50 years and older. There is a need to differentiate ages above 50
- Non-resident charges do not exist
- Standards present, but not always consistently applied
- Pricing is reviewed every other year and some prices have remained the same for quite some time, such as aquatics
- The Department is currently working on a fee structure policy
- There is a lack of consistent and overall system standards among recreation programs
- Outdoor recreation programming has been a recent growing program area
- Nature/environmental/sustainability programs have significant resident interest
- Standardization of processes among centers are evident, but the standards are not consistently applied as a result of staff turnover and the resultant need for continuous training of new staff
- During community input process, reference was made for the need to improve staff training at centers
- Communication challenges exist between aquatics and center front desks

1.7.3 FACILITIES

- Largest unmet need for facilities: Shade over amenities, walking biking trails, nature center and trails, restrooms
- Community input suggested a fairly significant need for expanded dog parks
- Shelter rentals are very popular and number of rentals continues to grow; largest amount of reservable picnic areas in the Las Vegas Valley
- There currently is no reinvestment plan for recreation centers
- The Department is committed to LEED practices
- Parking for all facilities, except the Multigenerational Center and Senior Center, appeared to be adequate
- Generally, staff like the layouts of the buildings
- Gymnasiums seemed to work well for the programs the facilities provide
- Meeting and multi-purpose rooms generally work well
- Staff makes use of what they have to work with and program activities accordingly
- Most facilities seem to be well maintained
- The number of the facilities and locations make them easily accessible to residents
- Residents primarily use one center and do not visit others
- There is a lot of variety of program spaces
- Facilities have a lack of storage spaces
- Aquatic facilities are in need of renovation, including flooring, bathrooms, operable roof at Whitney Ranch, aquatic entryways, etc.
- Air circulation problems exist at many of the facilities
- Front desk configurations do not work as efficiently as possible and locations create challenges
- The amount of square footage for indoor space is less than required by demand
- Many program spaces are too small
- Fitness center spaces are too small
- Households have a need for indoor walking and jogging tracks
- Room partitions do not work well





- Lots of traffic throughout the centers, creating demands on cleanliness and durability of materials
- Interior directional signage and way finding need improvement
- Spaces are not necessarily aligned with customer needs for programming
- Oldest facilities are functionally and aesthetically dated due to their age. Difficult to keep up with modern and current programming needs of spaces
- Lack of ongoing replacement of building elements, such as finishes, carpets, flooring surfaces, ceiling tiles, etc. The City is currently working on developing an asset management program and replacement schedule for facilities

1.7.4 PARKS AND LAND

- Parks generally have good pedestrian circulation
- Excellent quality of maintenance (PROS assessment)
- Excellent quality of maintenance stated in the community input process
- Generally good lifecycle replacement
- There is concern about future resource allocation and sufficient funding for parks operating budget
- Currently, funding is becoming an issue with staff's ability to adhere to established maintenance modes (averaged across all modes)
- Dog parks are limited in size
- There are graffiti problems throughout the system
- 61% of households feel there are sufficient parks, trails, and open space within walking distance
- Over 90% of households feel additional open space should be acquired
- High park visitation rate of 81%, as opposed to the national average of 72%
- Downtown Recreation Center Park needs renovation
- The current land standard is 5.25 acre per thousand population
- Current staffing standard is one maintenance employee per 12 acres
- Current standard of 1.75 acres of neighborhood park land per thousand residents
- The Department has a goal of providing access to a park within a half mile of all residential units
- Balance of park land is to be 60% programmable and 40% un-programmable
- Community park standard of 2.5 acres per thousand residents
- There are many neighborhood parks
- The park and facility design planning process and relationship with Parks and Recreation staff continues to improve

- Better coordination among City departments for development projects is needed

1.7.5 FINANCE

- Improved effectiveness in spending is needed, as expressed by staff
- Ongoing operational and maintenance funding is a concern
- Staff needs to be better educated about the budget process and finance in general
- Cost recovery rates of programs have shown a decreasing trend line over the last few years
- Cost of service has not been calculated
- There currently are no cost recovery goals
- Immediate financial information from purchasing card transactions is unavailable to let recreation staff know how they are performing
- Funds from BLM land sales that fund SNPLMA are steadily dropping
- There is a desire to identify future bond projects and measurements of success
- Special Recreation fund revenues remain flat, while expenses continue to increase

1.7.6 MARKETING

- Mostly positive comments about *Henderson Happenings*, though some commented the organization of the publication does not work for them. Significant name recognition exists for *Henderson Happenings*
- Evaluation is needed to determine the effectiveness of other marketing collateral, including flyers and brochures
- As a result of improvements to the online registration system, the percentage of online registrations has increased
- Marketing based on benefits as determined from the household survey: improve physical health and fitness; make Henderson a more desirable place to live, increase property values
- There is no system-wide approach to corporate support
- Some core program areas are branded, others are not
- There is not a strategic road map for marketing or business plans for core programs and facilities
- Access review and evaluation by customers is done, to some extent. This includes reviewing methods of access residents utilize in communicating and learning about the Department, such as the Website, telephone systems, registration systems, etc.
- The Website has improved, and 22% of residents find out information from the Web, according to ETC, goal should be 30% based on their national database
- There is a need to develop a regional approach to future facility and program development, such as a regional sports facility



1.7.7 OPERATIONS

- Overall competency of Parks and Recreation employees is excellent
- General positive feelings from Parks employees about the organizational structure
- Relationships with other City departments are good, far better than other city environments
- Relationships within divisions of the Department are good, far better than other city parks and recreation departments
- Levels of cooperation within the Department is generally good
- Internal communication is good, but can always improve
- Making progress in systems and continuous improvement as a way to deploy the City's value of taking risk and innovation
- Overall quality of operations is very good
- Five-Year Plan is a good planning tool
- Openness, transparency, and resident touch points are excellent

1.8 MASTER PLAN THEMES, INITIATIVES, AND GOALS

The final section of the Master Plan includes a listing of all of the Master Plan Themes, Initiatives, and Goals for the next ten years. The strategies included in this section were developed in consultation with the staff in a workshop. Staff reviewed key findings and then reviewed preliminary Master Plan recommendations, based on all of the data and technical reports included in the Plan.

The Master Plan themes include the PROS Community Values Model, which addresses parks, park land, programs and facilities. In addition, the themes include the perspectives from the Master Plan Balanced Scorecard strategy framework, which addresses customer, financial, internal business, and employee learning and growth perspectives. The Master Plan themes include:

- **Parks:** Maintain Infrastructure and Provide Safety and Security
- **Land:** Increase Park Land Standards
- **Programs:** Alignment with Community Needs
- **Facilities:** Renovate and Expand Facility Space
- **External Customer Perspective:** Enhance Quality and Service Demand
- **Financial Perspective:** Financial Stewardship
- **Internal Business:** Operational Excellence
- **Employee Learning and Growth:** Improve the Culture

Each of the themes is supported by initiatives and goals. Over 100 goals are included in the Plan and have a designation of short-, mid-, or long-term goal. This creates priority for goal

completion. The listing of the initiatives and goals is included in the final section of the report.

1.9 CONCLUSION

The City of Henderson Parks and Recreation Department aspires to continue its role as a national leader and a provider of diverse and innovative parks, recreation, and natural resources opportunities. The Master Plan process reflected upon several major themes of operational excellence. These include:

- Community input process identified high levels of resident satisfaction toward the Department’s facilities, parks, and programs
- The Department has an excellent reputation for its extensive communication processes with the community
- The Department experiences a high level of park visitation as 87% of households have visited a park within the last year, compared to the ETC Institute national average in their database of 82%
- Program participation also exceeds the national average as 40% of households in Henderson have participated in programs during the last year, compared to the ETC Institute national average in their database of 30%
- Park maintenance is excellent and good lifecycle replacement exists
- The recreation centers are heavily used and are highly regarded by the community
- Internal cooperation within the Department and cooperation with other City departments is very good
- Excellent brand recognition exists for *Henderson Happenings*
- The Department is dedicated to constantly improving the work environment of its employees, as evidenced by the commitment to improving the Denison Organizational Culture Survey scores



The Master Plan will guide the Department in its quest to achieve its vision and continue its accomplishment of its purpose. The commitment to executing the Strategic Themes, Initiatives and Goals will position the Department for its future, as well as build upon its legacy.

The Department has an excellent reputation for its excellent quality of services. As a result of the Plan’s commitment to resident feedback, the Department is poised to continue to strengthen its stature in the City and continue receiving significant public support. The end result is a Department that provides excellent quality of life experiences for its residents.



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CHAPTER TWO - COMMUNITY INPUT

2.1 PUBLIC MEETING, FOCUS GROUP, AND KEY LEADER INTERVIEWS

One of the most important elements of the Master Plan process is offering residents and stakeholders an opportunity to provide input into the Master Plan. During the months of March and April 2008, PROS Consulting, LLC and staff from Lucchesi Galati facilitated a series of public meetings, focus groups, and key leader interviews. Specifically, this included:

- 30 key leader interviews
- Eight focus groups, consisting of 84 people
- Four public meetings with 131 attendees

The following represents a summary of the information provided. Each question is listed with a summary of the responses.

2.1.1 STRENGTHS OF PARKS AND RECREATION AND ELEMENTS TO BUILD UPON FOR THE PURPOSES OF THE MASTER PLAN

Residents have great appreciation for the variety of parks and facilities throughout the system. Additionally, the participants of the community input process liked the variety of programs and services offered by the City of Henderson Parks and Recreation Department. Residents appreciate all program offerings for all age segments. In addition, residents have great appreciation in the quality of maintenance of parks. Participants also felt safe in Parks and Recreation facilities and parks. *Henderson Happenings* was frequently mentioned as an excellent source of information. It has high readership levels, and households attach significant importance to the publication.

Many of the key leader groups included City department heads. They consistently mentioned having a good relationship with the Parks and Recreation Department. This speaks to the success the Department has in establishing effective relationships with internal customers. It also speaks to the overall supportive environment of the City government.

There were many positive comments about the Parks and Recreation staff. These included references to their level of dedication and their excellent skills. The Department operates with a high level of transparency and, as standard practice, involves the public in decision-making.

All of these strengths speak to the overall good reputation the Department has in the community, as well as being a recognized leader in the parks and recreation industry. The City Council and City management are committed to parks and recreation and recognize the value of the benefits of its services. Overall, the amount of consensus toward the strengths of the Department is much greater than what PROS Consulting sees in other communities.



2.1.2 OPPORTUNITIES FOR IMPROVEMENT

Many of the community input participants needed some time to think of a response. They had trouble identifying areas to improve. This speaks, in some cases, to participants not having sufficient information to assess areas. Others simply had such a high level of satisfaction that they were not able to identify improvements. Yet, within the entire population of participants, community input participants were able to identify specific improvement areas.

Many comments were made about the inadequacy of the Senior Center. With the population aging, expanded senior services will be required. In addition, growth in therapeutic recreation and youth at-risk programs were mentioned as areas to expand. Participants also mentioned the need for more athletic fields.

Park amenities and facility requests included more and bigger dog parks, more shade and benches along trails, developing better trail systems that do not intersect with major highways, and the development of multigenerational parks. Residents also mentioned concerns with the Department's ability to keep its high quality maintenance standards with the continued growth of the City and tougher economic times.

Additionally, the need for better training of the part-time recreation center staff was also mentioned as a needed improvement area. Staff turnover in this area has negatively affected the consistency and quality of experience for customers.

2.1.3 WHAT RESIDENTS VALUE MOST ABOUT HENDERSON PARKS AND RECREATION

These included attributes such as the importance of feeling safe in parks and facilities, having a broad range of services that attracts as many users as possible, having a variety of recreation programs, having close access to parks, well maintained facilities and parks, offering affordable services, and trail connectivity. In addition, many residents greatly value the *Henderson Happenings* publication. The community also greatly values the opportunity to participate in Parks and Recreation decision making through the community input processes.

2.1.4 KEY OUTCOMES DESIRED WITHIN THE MASTER PLAN

The Plan should help to identify resource priorities and allocation. Additionally, the Plan should be implemented and followed as a guide for the future. Others commented on the opportunity the Plan provides for an increased number of partnerships with other governmental, nonprofit and private sector agencies. The Plan should also guide the Department to expand its ability to do more with less. Trends should also be incorporated into the Plan as a way of continuously improving services. The Plan should recognize the unique heritage of Henderson and build on its legacy. It is important to community input participants that the Department takes care of older facilities as well.

2.1.5 RECREATION PROGRAM NEEDS

The consensus for additional recreation programs should be centered on three program areas: therapeutic recreation programs, more programming for seniors and preparing for

the influx of more seniors as part of an aging demographic, and more programs for youth, particularly those at risk or economically challenged. Aside from these most frequently mentioned areas, the other program areas that received many comments were fitness and wellness activities.

Aside from additional needs, the community expressed significant satisfaction toward the variety of programming offered. Furthermore, others expressed the opinion that programs should be aligned with community needs. There was overall consensus about the importance of *Henderson Happenings*, and the amazement many residents have about the depth of offerings. According to the focus group participants, in order to keep pace with the future, the Department should continue to respond to trends.

2.1.6 CHANGES/RENOVATIONS AND NEW DEVELOPMENT OF RECREATION FACILITIES

These include the following suggestions:

- More soccer fields
- More baseball fields
- Better senior center
- Increased size of fitness facilities
- More dog parks and skate parks
- More aquatic facilities
- A velodrome
- Improve bathroom facilities
- Better design of front desks at centers
- Improve lighting at parking lots and aquatic facilities
- Off-road facilities

2.1.7 CHANGES/ADDITIONS/IMPROVEMENTS FOR PARKS

The most frequently mentioned ideas include:

- Trail lighting
- More picnic shelters
- More multi-purpose fields
- Collaborate with affiliates to maintain fields
- Create separate horse trails
- Work with high schools to expand field capacity
- Urban forestry program
- More creative playground equipment



- Accessibility issues
- Outdoor exercise courses
- Extend trails
- Use materials for easy maintenance

2.1.8 OPERATIONAL AND MAINTENANCE ISSUES

As mentioned previously, there is very high satisfaction toward park maintenance. The key issue moving forward is the Department's ability to keep up with growth and adequately maintain its parks and facilities. There were also comments relating to maintenance issues at the recreation centers and the importance of communicating a time schedule for repair.

2.1.9 MARKETING AND COMMUNICATIONS

The general consensus of residents during the public input process suggested a high level of satisfaction toward the Department's overall marketing efforts. As mentioned previously, *Henderson Happenings* is a very important marketing tool. Comments centered on the need to improve the online registration system. In one focus group, participants mentioned the Department must be more receptive to athletic affiliate needs. Because of changing demographics, the Department should consider bilingual marketing and special outreach to seniors. WiFi at parks and facilities would also be appreciated. A welcome package could be developed for new residents.

2.1.10 AREAS NEEDING MORE FUNDING

Items include increased security presence, trail development, lighting for sports fields and complexes, more training for staff (particularly part-time staff), better utilization of technology, tennis court repairs, more funding for the Senior Center, trail maintenance, children's activities, and acquiring land. Furthermore, many participants expressed the desire to have ongoing reinvestment of the infrastructure. It was also suggested that affiliates should pay for park maintenance.

2.1.11 THE MASTER PLAN SHOULD ADDRESS THE FOLLOWING

This was asked in reference to specific items residents would like to see addressed within the Plan. Some of these included:

- Identification of core services and programs
- Create priorities and direction for the Department
- Land acquisition
- Investigate private/public partnerships
- Expansion of therapeutic recreation programs
- Prioritizing resource allocation
- Reserve funding
- Reinvestment in the system

- Neighborhood parks
- Completion of planned parks
- Environmental stewardship
- Performance measurement system
- How to keep pace with growth
- Analyze areas/populations that are underserved
- Measuring return on investment
- Evaluate whether or not the Department has enough staff
- Bring business to Henderson
- Staff turnover and what to do about it
- Provide feedback about the plan to the community
- Transportation barriers to participation

2.1.12 FINAL PUBLIC MEETINGS

Two additional public meetings were held after the completion of the Master Plan Draft Report. Eighteen residents attended these meetings to hear about the results of the Plan. This followed presentations to City Council and Planning Commission briefings. In addition, the Parks and Recreation Board unanimously endorsed the Plan at their March 4, 2009 meeting.

2.2 COMMUNITY SURVEY RESULTS

2.2.1 OVERVIEW OF THE METHODOLOGY

The City of Henderson conducted a Community Attitude and Interest Survey during June and July of 2008 to establish priorities for the future improvement of parks and recreation facilities, programs and services within the community. The survey was designed to obtain statistically valid results from households throughout the City of Henderson. The survey was administered by a combination of mail and phone.

Leisure Vision worked extensively with City of Henderson officials as well as members of the PROS Consulting project team in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

In June 2008, surveys were mailed to a random sample of 3,000 households in the City of Henderson. Approximately three days after the surveys were mailed, each household that received a survey also received an electronic voice message encouraging them to complete the survey. In addition, about two weeks after the surveys were mailed, Leisure Vision began contacting households by phone. Those who had not returned the survey were given the option of completing it by phone.

The goal was to obtain a total of at least 600 completed surveys. This goal was accomplished with a total of 617 surveys having been completed. The results of the random



sample of 617 households have a 95% level of confidence with a precision of at least +/- 3.9%. The following pages summarize major survey findings:

2.2.2 VISITATION OF CITY PARKS DURING THE PAST YEAR

As **Figure 1** demonstrates, there is a high participation rate for park visitation in the City of Henderson – 81% of respondent households have visited City of Henderson parks in the past year.

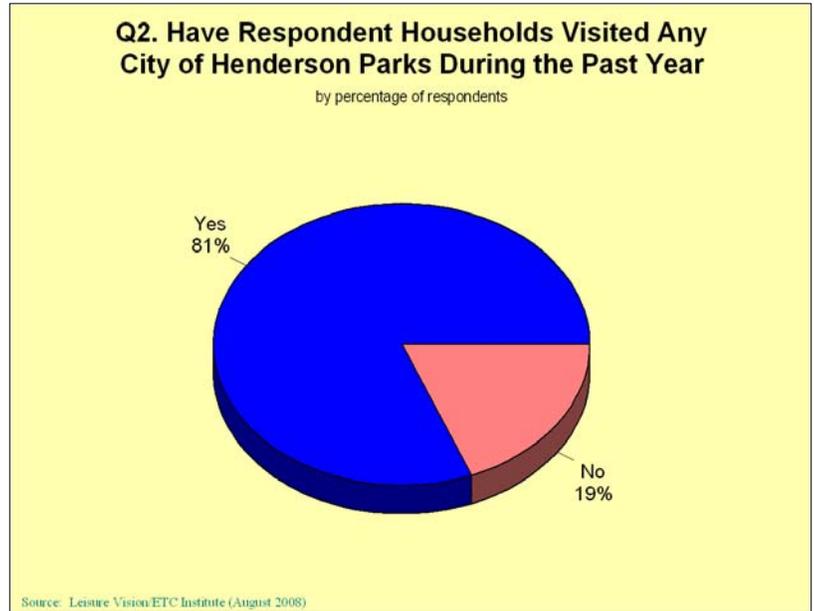


Figure 1 - Have Respondent Households Visited Any City of Henderson Parks During the Past Year

2.2.3 RATING THE PHYSICAL CONDITION OF CITY PARKS

As seen in **Figure 2**, a vast majority of those individuals who have visited any City of Henderson parks believe those parks are either excellent (51%) or good (44%).

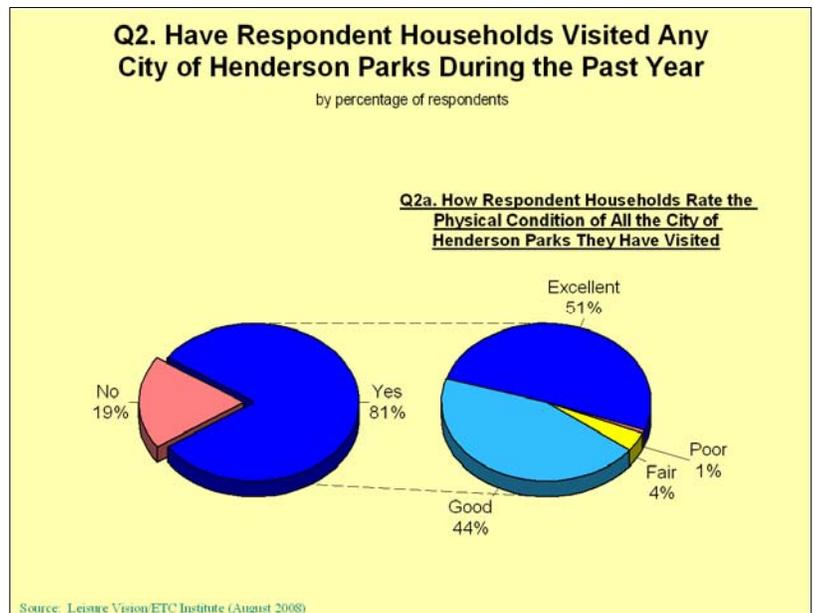


Figure 2 - How Respondent Households Rate the Physical Condition of All the City of Henderson Parks They Have Visited

2.2.4 PARTICIPATION IN CITY RECREATION PROGRAMS

Figure 3 shows that 40% of respondents have participated in recreation programs offered by the City of Henderson during the past year. According to the Leisure Vision database, the national average for program participation is 30%. Therefore, Henderson exceeds the national average.

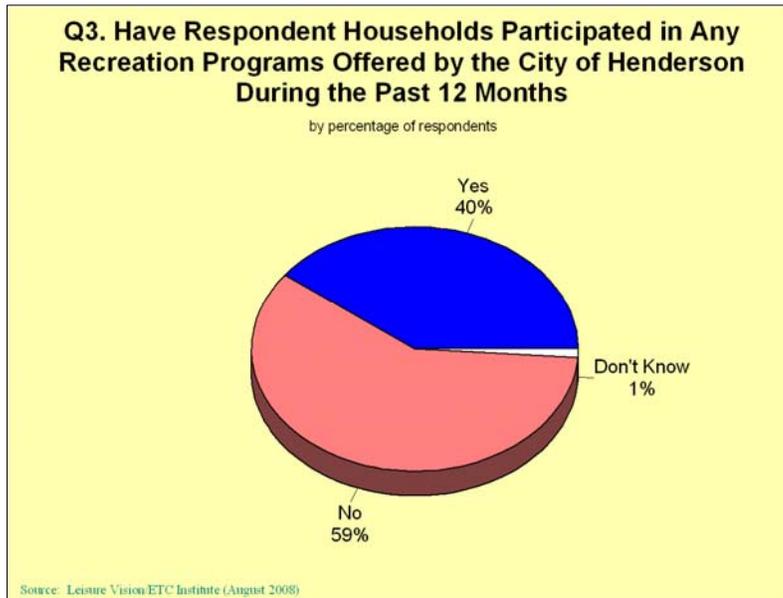


Figure 3 - Have Respondent Households Participated in Any Recreation Programs Offered by the City of Henderson During the Past 12 Months

2.2.5 RATING OF THE OVERALL QUALITY OF CITY RECREATION PROGRAMS

Of those respondent households that have participated in recreation programs (40%), Figure 4 shows that 94% rated the overall quality of the programs as either excellent (50%) or good (44%).

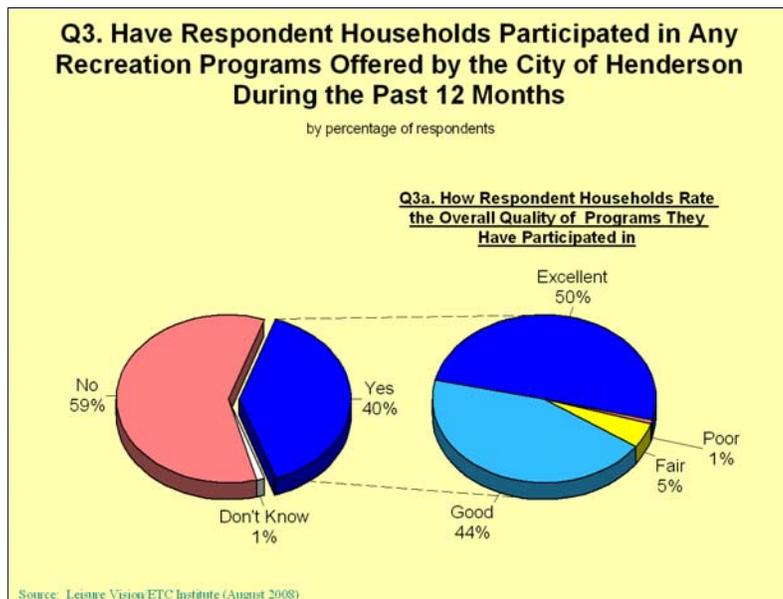


Figure 4 - How Respondent Households Rate the Overall Quality of Programs They Have Participated in



2.2.6 REASONS PREVENTING RESPONDENT HOUSEHOLDS FROM USING FACILITIES AND PROGRAMS MORE OFTEN

As shown in **Figure 5**, 35% of households did not use City parks, recreation programs, and facilities due to “No time to participate.”

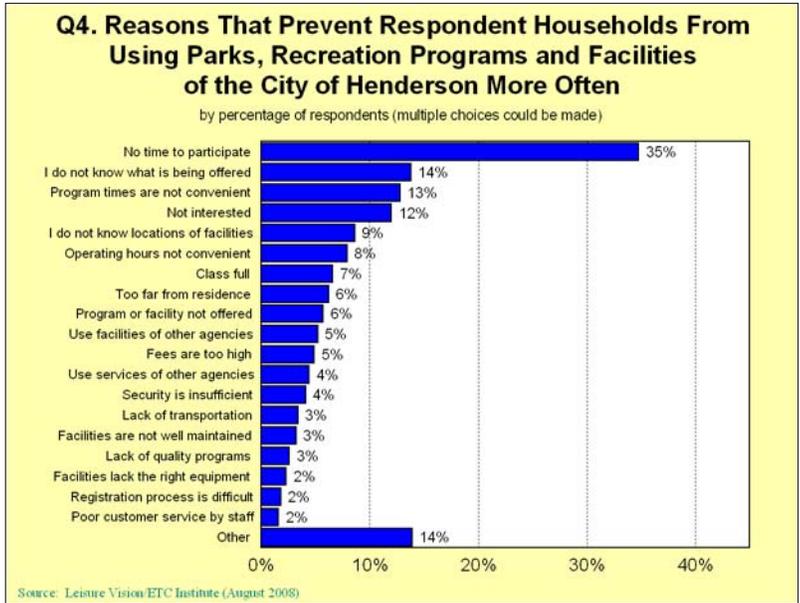


Figure 5 - Reasons That Prevent Respondent Households From Using Parks, Recreation Programs and Facilities of the City of Henderson More Often

2.2.7 PARKS, TRAILS, AND OPEN SPACE AREAS WITHIN WALKING DISTANCE OF RESIDENCE

Figure 6 shows that 61% of respondent households feel there are sufficient parks, trails, and open space areas within walking distance of their residence.

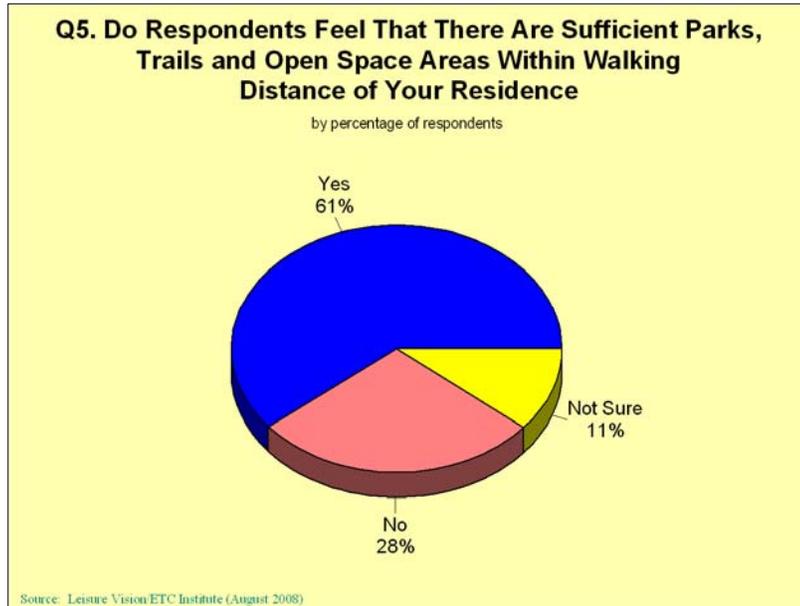


Figure 6 - Do Respondents Feel That There Are Sufficient Parks, Trails and Open Space Areas Within Walking Distance of Your Residence

2.2.8 WAYS RESPONDENTS LEARN ABOUT PARKS AND RECREATION DEPARTMENT PROGRAMS AND ACTIVITIES

As evident from **Figure 7**, the *Henderson Happenings* program guide (74%) is the most frequently mentioned way respondents learn about recreation programs and activities.

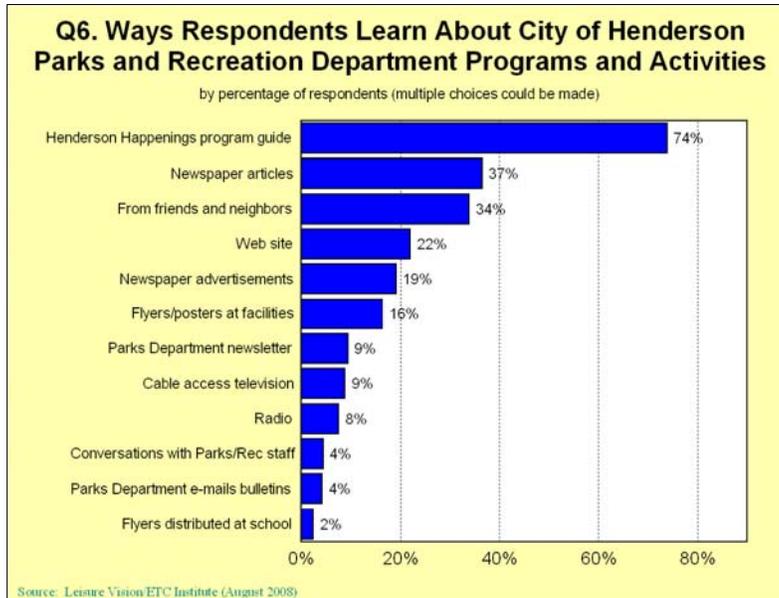


Figure 7 - Ways Respondents Learn About City of Henderson Parks and Recreation Department Programs and Activities

2.2.9 OPEN SPACE OPTIONS RESPONDENT HOUSEHOLDS WOULD SUPPORT THE MOST

Of the options for open space, **Figure 8** identifies “open spaces should be acquired and improved for passive use” as the most popular option (51%).

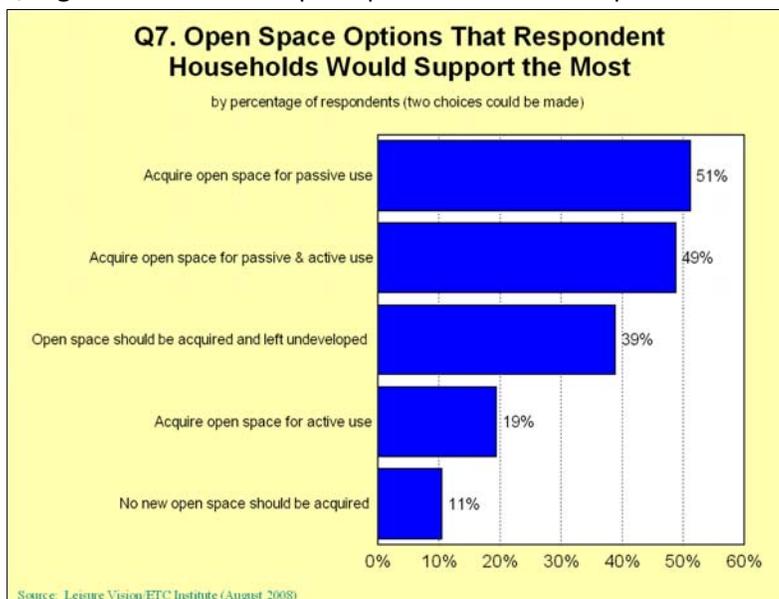


Figure 8 - Open Space Options That Respondent Households Would Support the Most



2.2.10 LEVEL OF AGREEMENT WITH THE BENEFITS PROVIDED BY PARKS, TRAILS, AND RECREATION FACILITIES AND SERVICES

As **Figure 9** demonstrates, the highest percentage of respondents (59%) believes that parks, trails, and recreation facilities and service “make Henderson a more desirable place to live.”

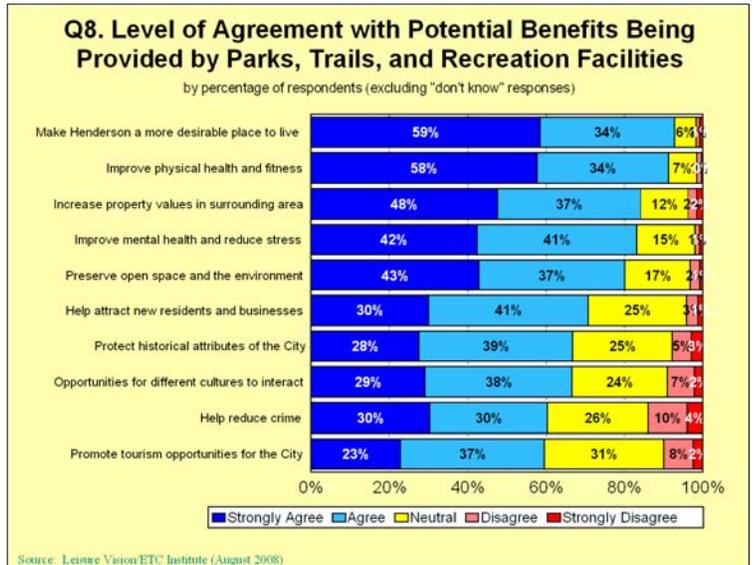


Figure 9 - Level of Agreement with Potential Benefits Being Provided by Parks, Trails, and Recreation Facilities

2.2.11 BENEFITS THAT ARE MOST IMPORTANT TO RESPONDENT HOUSEHOLDS

Based on **Figure 10**, the benefits that are most important to respondents are “improve physical health and fitness (60%).”

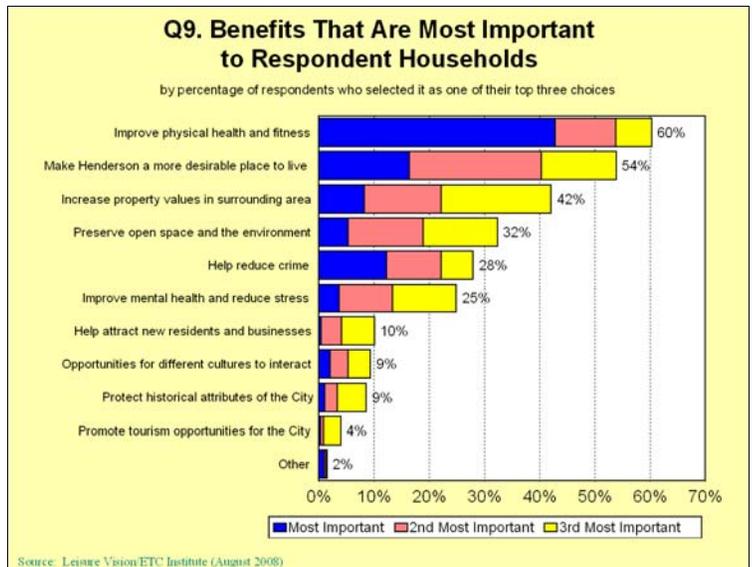


Figure 10 - Benefits That Are Most Important to Respondent Households

2.2.12 NEED FOR PARKS AND RECREATION FACILITIES

Figure 11 shows that six of the 26 parks and recreation facilities listed had at least 60% of respondents indicate they have a need for them.

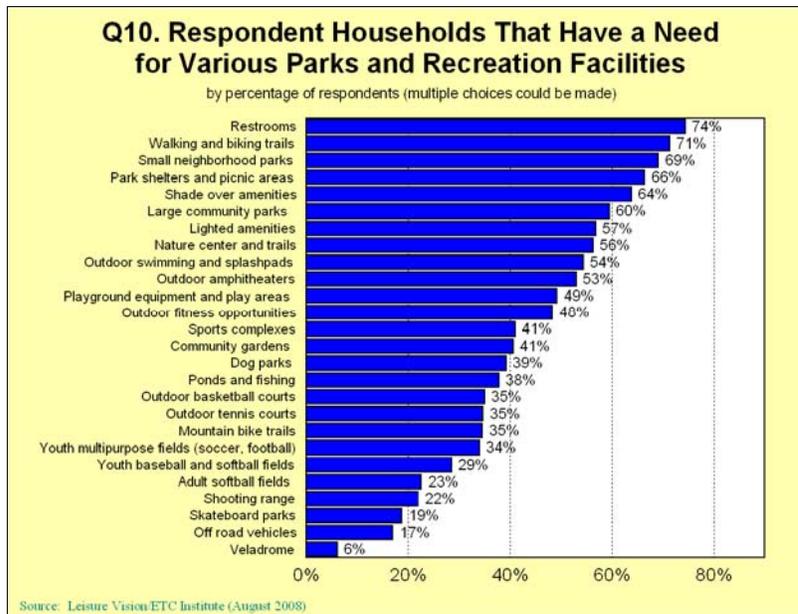


Figure 11 - Respondent Households That Have a Need for Various Parks and Recreation Facilities

2.2.13 NEED FOR PARKS AND RECREATION FACILITIES

Based on the findings in Figure 12, “restrooms” were identified as the number one need for various Parks and Recreation facilities.

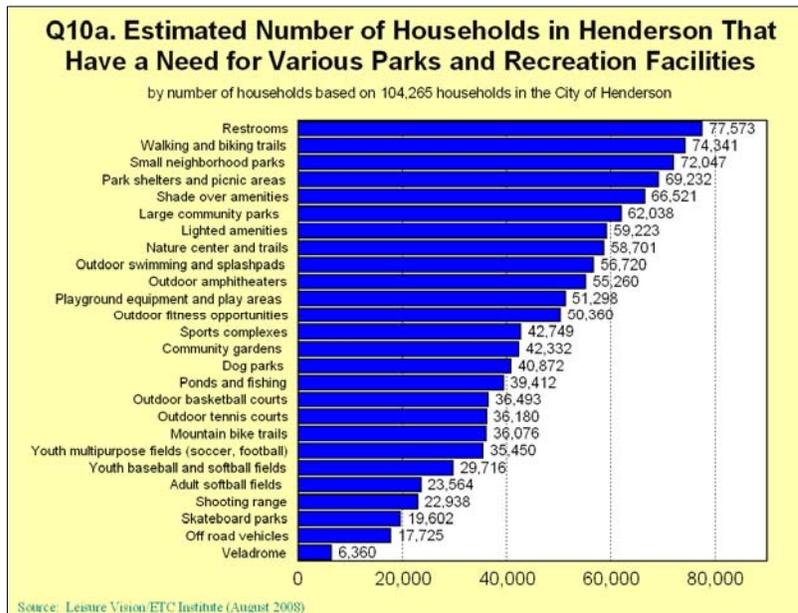


Figure 12 - Estimated Number of Households in Henderson That Have a Need for Various Parks and Recreation Facilities



2.2.14 HOW WELL PARKS AND RECREATION FACILITIES MEET NEEDS

For all 26 facilities listed, **Figure 13** demonstrates less than 45% of respondents indicated that the facilities completely meet the needs of their household.

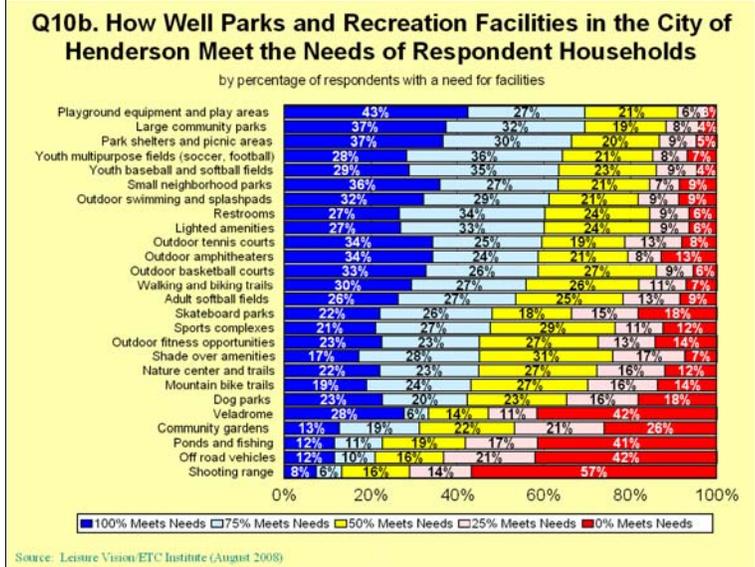


Figure 13 - How Well Parks and Recreation Facilities in the City of Henderson Meet the Needs of Respondent Households

2.2.15 HENDERSON HOUSEHOLDS WHOSE NEEDS FOR PARKS AND RECREATION FACILITIES ARE BEING 50% MET OR LESS

Based on **Figure 14**, “shade over amenities” was identified as the number one reason Parks and Recreation facilities were meeting respondents’ needs 50% or less of the time.

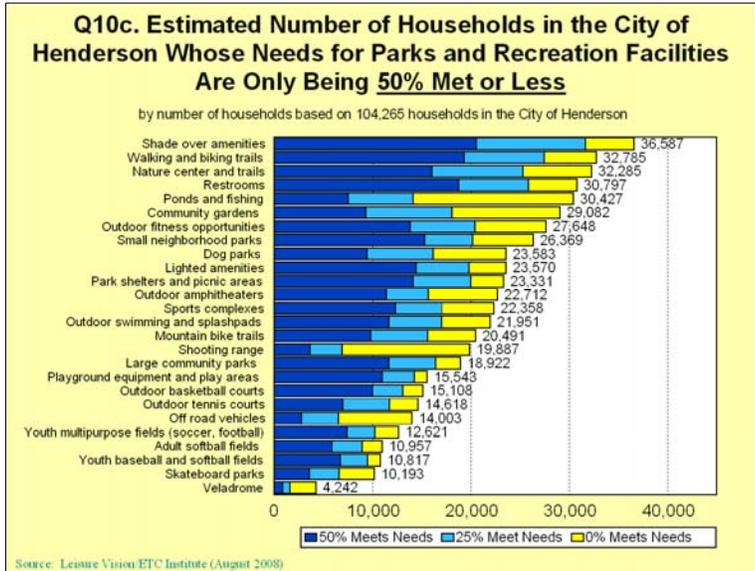


Figure 14 - Estimated Number of Households in the City of Henderson Whose Needs for Parks and Recreation Facilities Are Only Being 50% Met or Less

2.2.16 MOST IMPORTANT RECREATION FACILITIES

Based on **Figure 15**, the facilities that respondent households rated as the most important use were “small neighborhood parks” (39%).

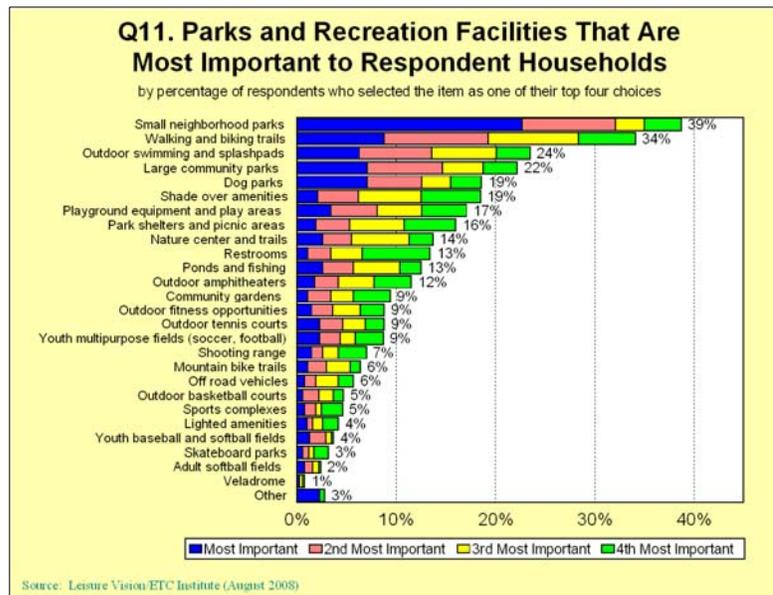


Figure 15 - Parks and Recreation Facilities That Are Most Important to Respondent Households

2.2.17 NEED FOR RECREATION PROGRAMS

Figure 16 shows that “neighborhood / community events” and “adult fitness and wellness programs” are the recreation programs respondents have the most need for.

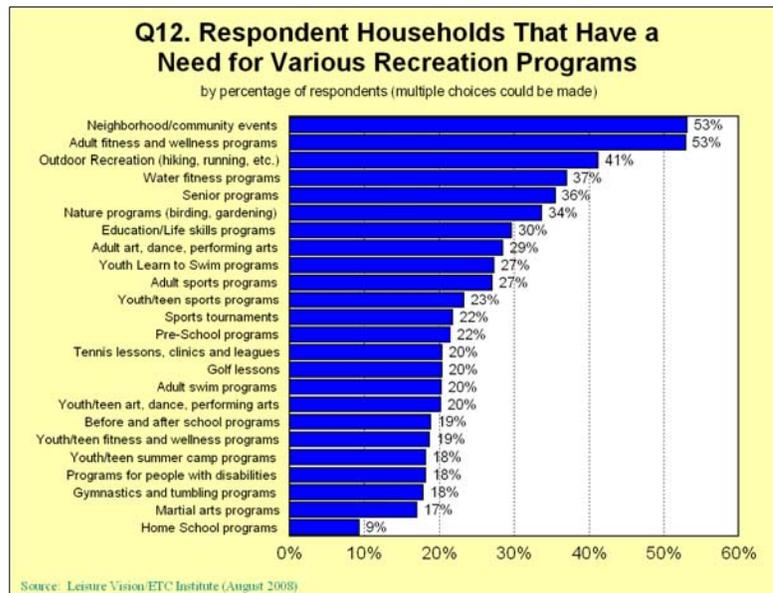


Figure 16 - Respondent Households that Have a Need for Various Recreation Programs



2.2.18 NEED FOR RECREATION PROGRAMS

From the list of 24 recreation programs, respondents were asked to indicate which ones they and members of their household have a need for (Figure 17).

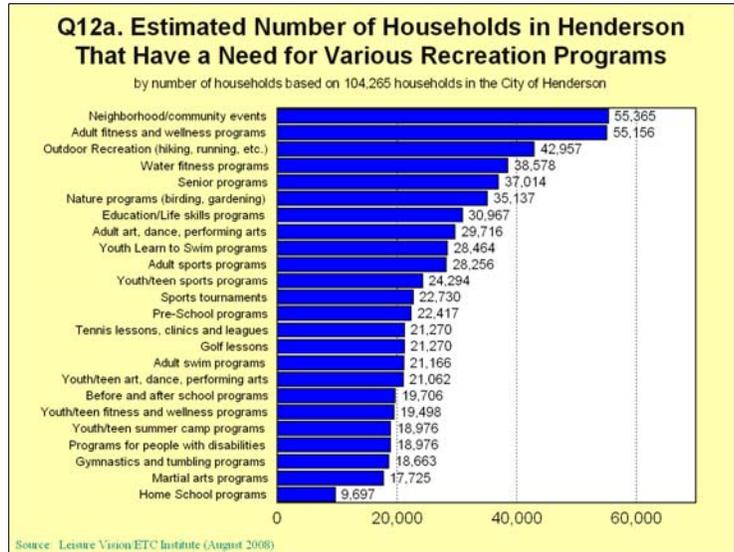


Figure 17 - Estimated Number of Households in Henderson That Have a Need for Various Recreation Programs

2.2.19 HOW WELL RECREATION PROGRAMS MEET NEEDS

For all 24 recreation programs, Figure 18 shows less than 35% of respondents indicated that the program completely meets the needs of their households.

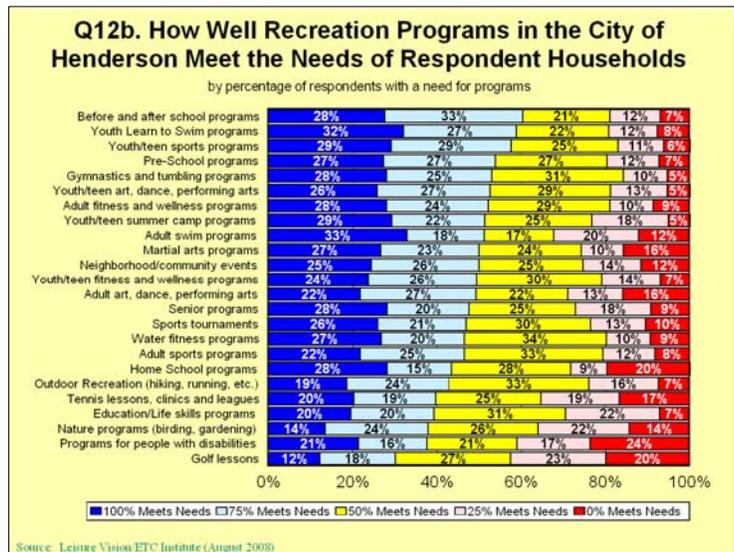


Figure 18 - How Well Recreation Programs in the City of Henderson Meet the Needs of Respondent Households

2.2.20 HOUSEHOLDS WITH THEIR PROGRAM NEEDS BEING 50% MET OR LESS

From the list of 24 recreation programs, respondent households that have a need for programs were asked to indicate how well types of programs in the City of Henderson meet their needs (Figure 19).

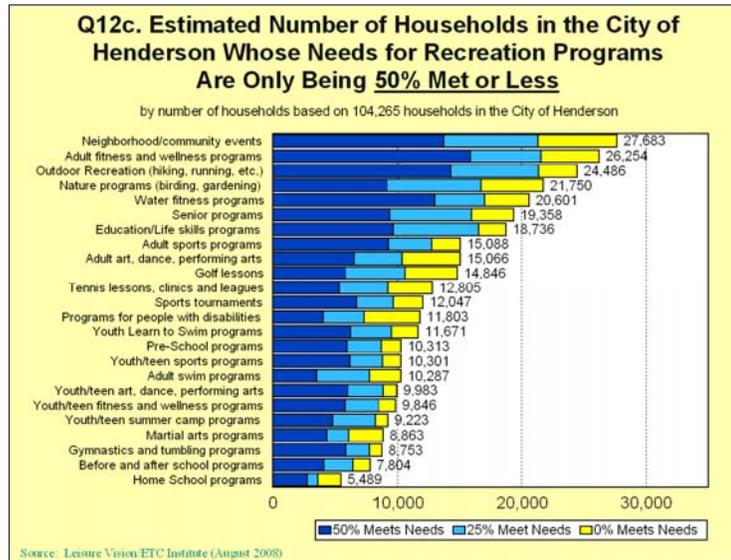


Figure 19 - Estimated Number of Households in the City of Henderson Whose Needs for Recreation Programs Are Only Being 50% Met or Less

2.2.21 MOST IMPORTANT RECREATION PROGRAMS

Based on Figure 20, the programs that respondents rated as the most important are “adult fitness and wellness programs” (31%).

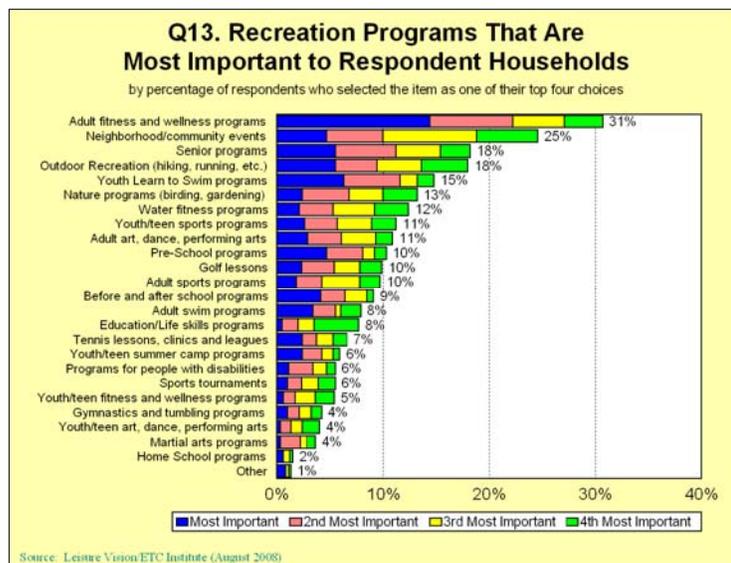


Figure 20 - Recreation Programs That Are Most Important to Respondent Households



2.2.22 PROGRAMS CURRENTLY PARTICIPATED IN MOST OFTEN AT CITY FACILITIES

As evident from **Figure 21**, the program that respondents currently participate in most often at City facilities is “neighborhood/community events” (14%).

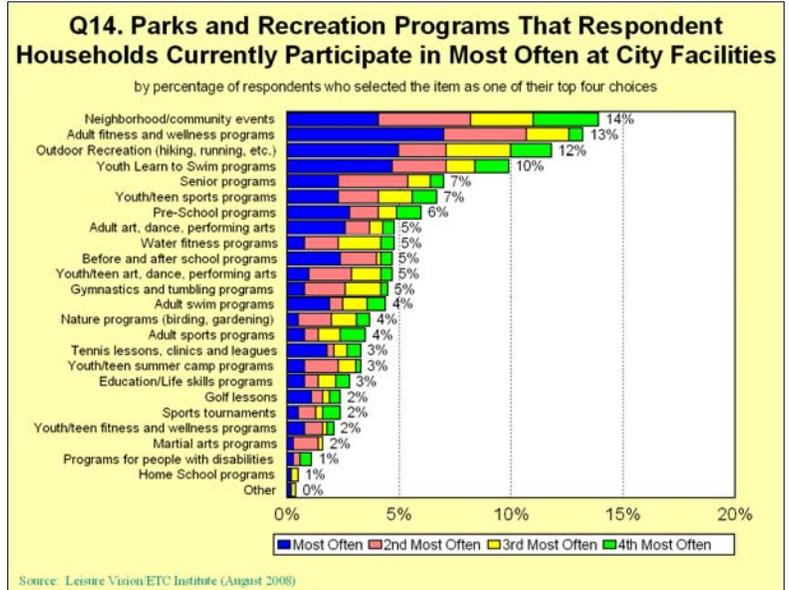


Figure 21 - Parks and Recreation Programs That Respondent Households Currently Participate in Most Often at City Facilities

2.2.23 POTENTIAL INDOOR PROGRAMMING SPACES RESPONDENT HOUSEHOLDS WOULD USE

Figure 22 discovered that a potential indoor programming space that the highest percentage of respondents would use is a “walking and jogging track” (67%).

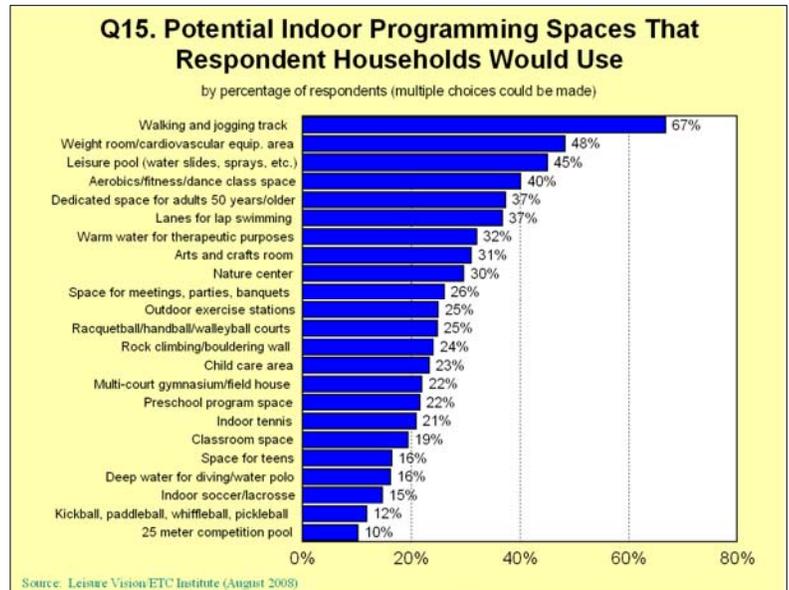


Figure 22 - Potential Indoor Programming Spaces That Respondent Households Would Use

2.2.24 POTENTIAL INDOOR PROGRAMMING SPACES RESPONDENT HOUSEHOLDS WOULD USE MOST OFTEN

According to **Figure 23**, the indoor programming space that respondents would use most often was “walking and jogging track” (46%).

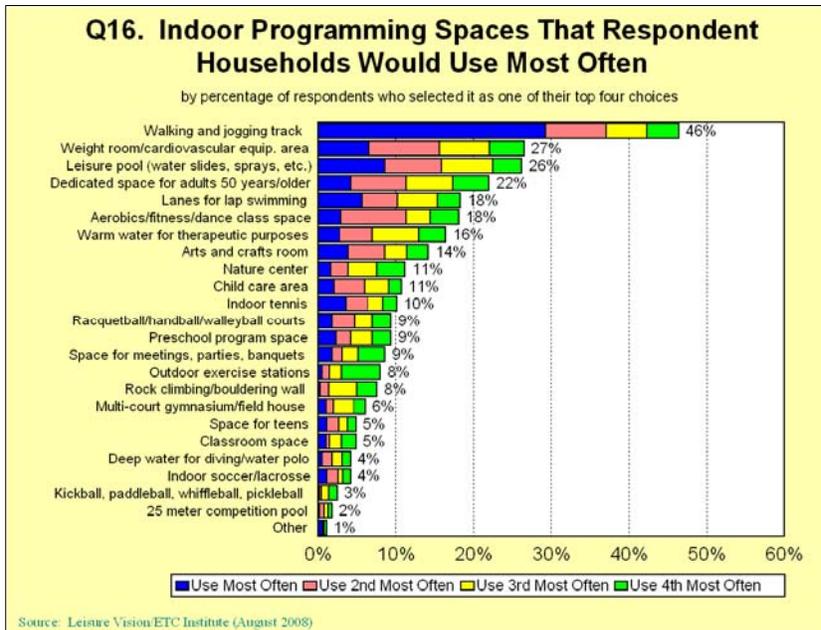


Figure 23 - Indoor Programming Spaces That Respondent Households Would Use Most Often

2.2.25 ALLOCATION OF \$100 AMONG VARIOUS CATEGORIES OF FUNDING

Figure 24 shows that respondents would allocate \$25 out of every \$100 on improvements / maintenance of existing parks, pools, and recreation facilities.

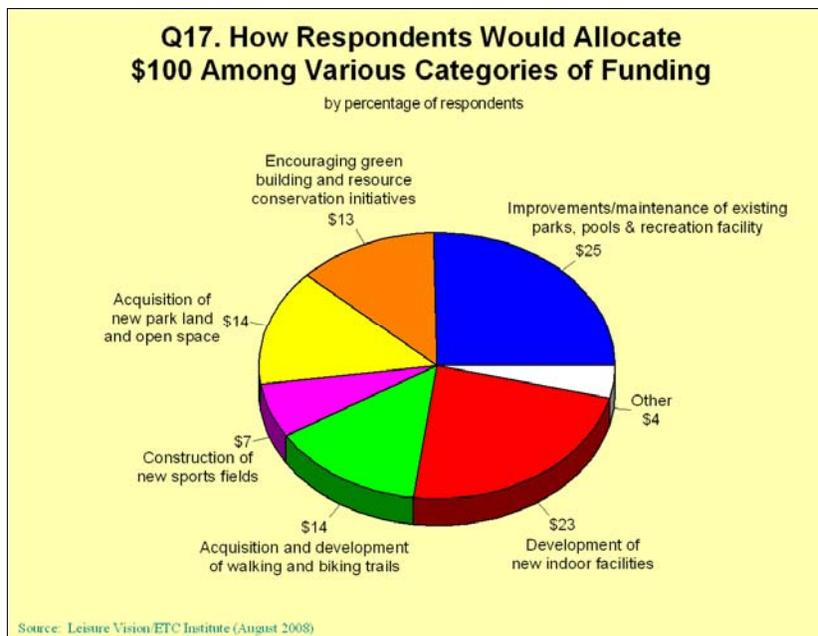


Figure 24 - How Respondents Would Allocate \$100 Among Various Categories of Funding



2.2.26 LEVEL OF SATISFACTION WITH THE OVERALL VALUE RECEIVED FROM THE PARKS AND RECREATION DEPARTMENT

As demonstrated in **Figure 25**, 69% of respondents are either very satisfied or satisfied with the value received from the City of Henderson Parks and Recreation Department.

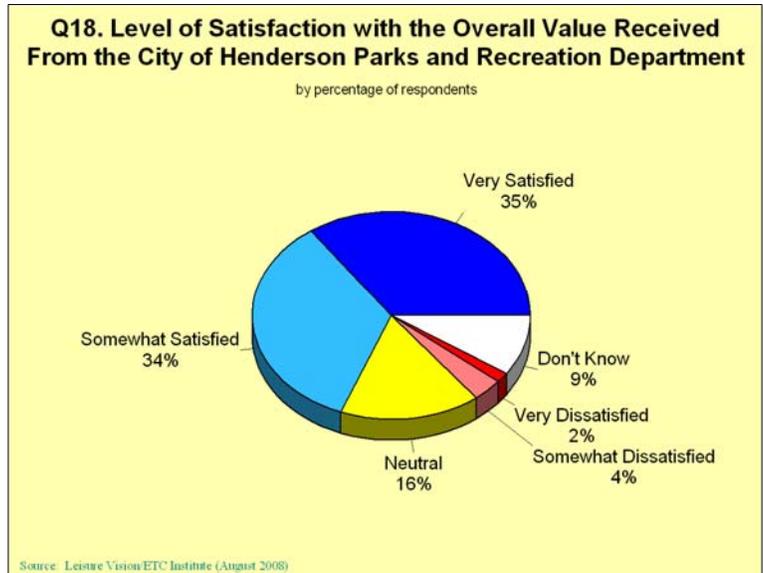


Figure 25 - Level of Satisfaction with the Overall Value Received From the City of Henderson Parks and Recreation Department

2.2.27 SUPPORT FOR ACTIONS TO IMPROVE THE PARKS, RECREATION, TRAILS AND OPEN SPACE SYSTEM

Figure 26 shows that the majority of respondents are very supportive of the City of Henderson fixing up/repairing older park buildings and facilities (53%).

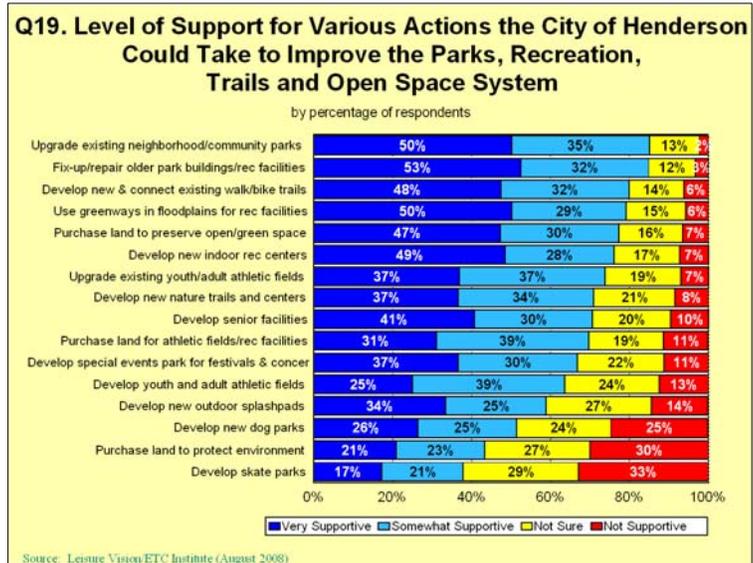


Figure 26 - Level of Support for Various Actions the City of Henderson Could Take to Improve the Parks, Recreation, Trails and Open Space System

2.2.28 ACTIONS RESPONDENTS ARE MOST WILLING TO FUND

The findings of **Figure 27** show that 38% of respondents would be most willing to fund fixing up/repairing older park buildings and facilities with City tax dollars.

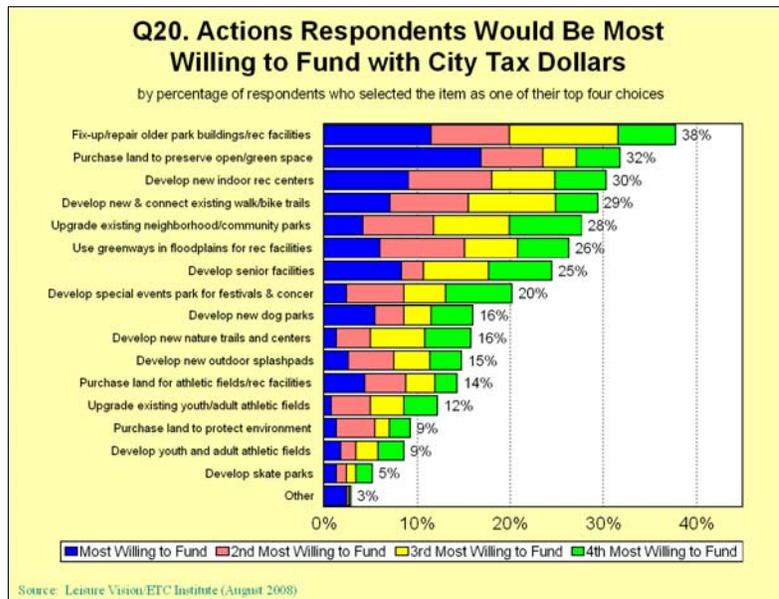


Figure 27 - Actions Respondents Would Be Most Willing to Fund with City Tax Dollars



2.3 DEMOGRAPHICS AND TRENDS

The Demographic Analysis provides an understanding of the population characteristics of the potential Parks and Recreation participatory base for Henderson. This analysis demonstrates the overall size of the total population by specific age segment, race and ethnicity, and economic status and spending power of the residents through household income statistics.

2.3.1 SUMMARY

Henderson, a relatively new community formed only 55 years ago, is the second largest city in Nevada with an estimated 248,849 citizens in 2007. This populace is spread over a total of 103 square miles, resulting in a population density of 2,416 persons per square mile – a densely populated area when compared to the state average of 22.6 persons per square mile (an estimated 2,495,529 Nevadans; 110,567 square miles).

Percentage of Population Composition; Henderson vs. U.S.		
Age Segment	Henderson; 2007	Total U.S.; 2006
<18	23.3%	24.7%
18-34	21.6%	23.2%
35-54	30.2%	29.1%
55+	24.9%	23.0%

Figure 28 - Percentage of Population Composition

Henderson’s population displays signs of an aging community (**Figure 28**). When compared against national averages reported by the U.S. Census’ American Factfinder (2006 is the latest reported national data), the City has a lesser percentage of young persons – those grouped into the under 18 and 18-34 years age segments – and a larger percentage of mature adults – 35-54 years and 55+ years age segments. Although the composition variance is relatively small – the largest percentage difference is 1.9% found in the 35-54 year age segment – this could be the precursor to an aging trend. Since 2000, growth among persons aged 55+ has more than doubled that of persons aged less than 18 years (age segment 55+ increased 75.7% from 2000 to 2007; age segment under 18 increased by 33% from 2000 to 2007).

The City is primarily composed of persons classified as white (81.7%; 203,249 total persons). Those of Hispanic or Latino origin account for 15.5% (38,520 total persons) of the total population, a percentage that is projected to grow through the next five years at a rate higher than all other single ethnicity categories (white, black, American Indian, Asian).

Current median household income for Henderson is estimated at \$70,154, considerably greater than both the national and state averages; U.S. median household income for 2006 was estimated at \$48,451 and the State of Nevada reported a median household income of \$52,998. However, this significant difference in income averages could be negated due to the higher cost of living associated with the Henderson market. An encouraging income indication is that the City did experience a considerably large increase over the past seven years in the number of households earning more than \$50,000; in 2007 households earning \$50,000 or greater was nearly 70%, a large jump from the 57.3% from that same category in 2000.

2.3.2 METHODOLOGY

Demographic data used for the analysis was obtained from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in May 2008 and reflects actual numbers as reported in the 2000 Census and demographic projections for 2007 and 2012 as estimated by ESRI. Straight-line linear regression was utilized for projected 2017 and 2022 demographics.

2.3.3 TOTAL POPULATION

Henderson has grown at a stable annual rate of 6% since 2000. From 2000 to 2007, the City increased by an estimated 73,468 persons, resulting in an estimated total population of 248,849 persons today.

During much of this same period (2000 to 2006), the State of Nevada’s population growth has been estimated at 24.8% overall (4.15% annual rate) – an increase of 497,272 persons from 2000 (estimated population of 1,998,257) to 2006 (estimated population of 2,495,529).

Population categorization by major age segment illustrates the relatively stable age distribution of the City (Figure 29).

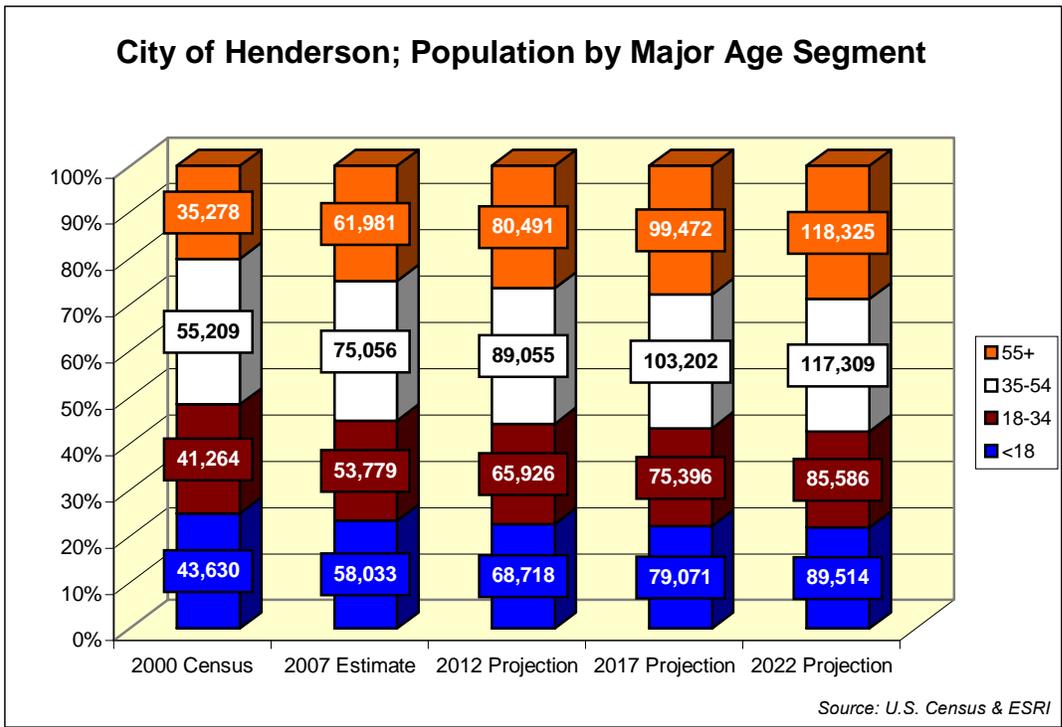


Figure 29 - Population by Major Age Segment



Currently, slightly less than half of the population (45%) is under the age of 35 (111,812 persons 34 & under; 248,849 total populace), with the largest single age segment comprised of those aged 35 to 54 (75,056 persons aged 35 to 54; 248,849 total persons – 30.2%).

When compared to the state populace, the City has a greater portion of youth. As of 2006, 17.8% of the total state population was aged 17 and below (444,645 persons aged <18; 2,495,529 total persons); Henderson’s composition of persons aged 17 and below totals 23.3% of the entire population (58,033 persons aged <18 in 2007; 248,849). However, as stated in the introduction of the Demographic Analysis, both the state and City exhibit lower percentages than the averages displayed by the U.S. populace.

2.3.4 POPULATION GROWTH

Growth is expected to steadily continue for Henderson over the next five years, but at a slightly slower annual pace that was experienced from 2000 to 2007 (annual growth rate of 6%). An annual growth rate of 4.4% is expected between 2007 and 2012, resulting in a total projected population for the city of 304,190 persons by 2012.

While all of the population segments are expected to grow in number in the next five years, it is projected that the City’s largest increases will be among the mature adult segments. The five age segments with the largest percentage growth from 2007 to 2012 are projected to be:

1. 85+ years of age; 63.5% five-year increase (2,161 to 3,534 persons)
2. 60 to 64 years of age; 34.2% five-year increase (13,983 to 18,760 persons)
3. 65 to 74 years of age; 31.8% five-year increase (18,704 to 24,645 persons)
4. 75 to 84 years of age; 30.3% five-year increase (9,354 to 12,191 persons)
5. 50 to 54 years of age; 28.8% five-year increase (16,450 to 21,189 persons)

All but one of the top five ranked age segments in terms of percent growth from 2007 to 2012 contribute to the 55+ age segment (orange block in **Figure 29**) experiencing the greatest percentage growth (29.9% age segment growth; 18,510 total persons). The 18-34

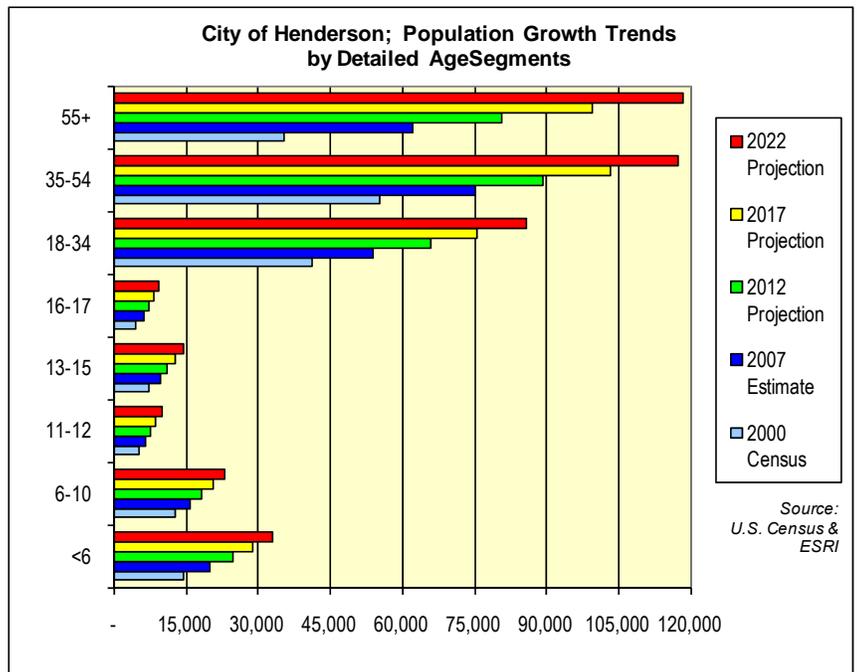


Figure 30 - Population Growth by Detailed Age Segment

year major age segment is projected to increase at the second-highest rate over the next five years, growing by a projected 22.6% (12,147 total persons).

When analyzing the growth trends by detailed age segment (**Figure 30**), the gradual aging of the City is evident in the lengthening of the red bars (2022 projected populations) in relation to the length of the light blue bars (reported 2000 population).

2.3.5 GENDER

Gender distribution of Henderson is nearly equal. This distribution is projected to remain constant throughout the next five-, ten-, and 15-year study periods.

Gender discrepancies normally become exposed as the lifecycle of the population ages – typically a direct relationship exists between an increase in the general age of the population and the female share of that population.

For 2007, the under 25 population is estimated at 51% male and 49% female. As the population ages, the male composition decreases resulting in a female majority. Males comprise only 47.5% of the 50+ population while females account for 52.5% of the 50+ population. Similar trends are anticipated in the future.

As seen in **Figure 31**, the female population of Henderson is projected to increase over the next 15 years. Based on current trends, this female majority implies that the market will be more inclined to participate in self-directed fitness activities and cultural and visual arts.

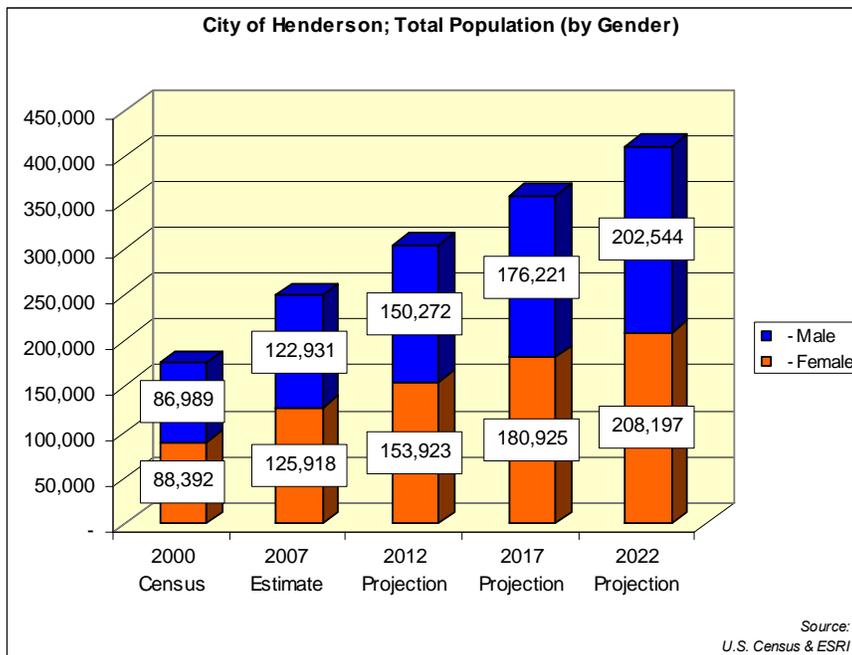


Figure 31 – Total Population (by Gender)



2.3.6 RACE AND ETHNICITY

The City of Henderson is predominantly comprised of persons classified as white alone. With 81.7% of the total population (203,249 of the estimated 248,849 persons in 2007), the white populace is significantly larger than any other ethnic group. Persons classified as Some Other Race, the second largest ethnic group, are currently estimated at 4.6% of the City population – or an estimated 11,475 total persons. The remaining 13.7% of the racial categorization is split amongst all other races. The current racial/ethnic composition (**Figure 32**) is projected to remain constant during the remainder of the study period.

Future projections (**Figure 32**) do indicate a slight decrease in the percentage composition of white population; however, the basic compilation of the racial/ethnic structure is projected to remain relatively unchanged.

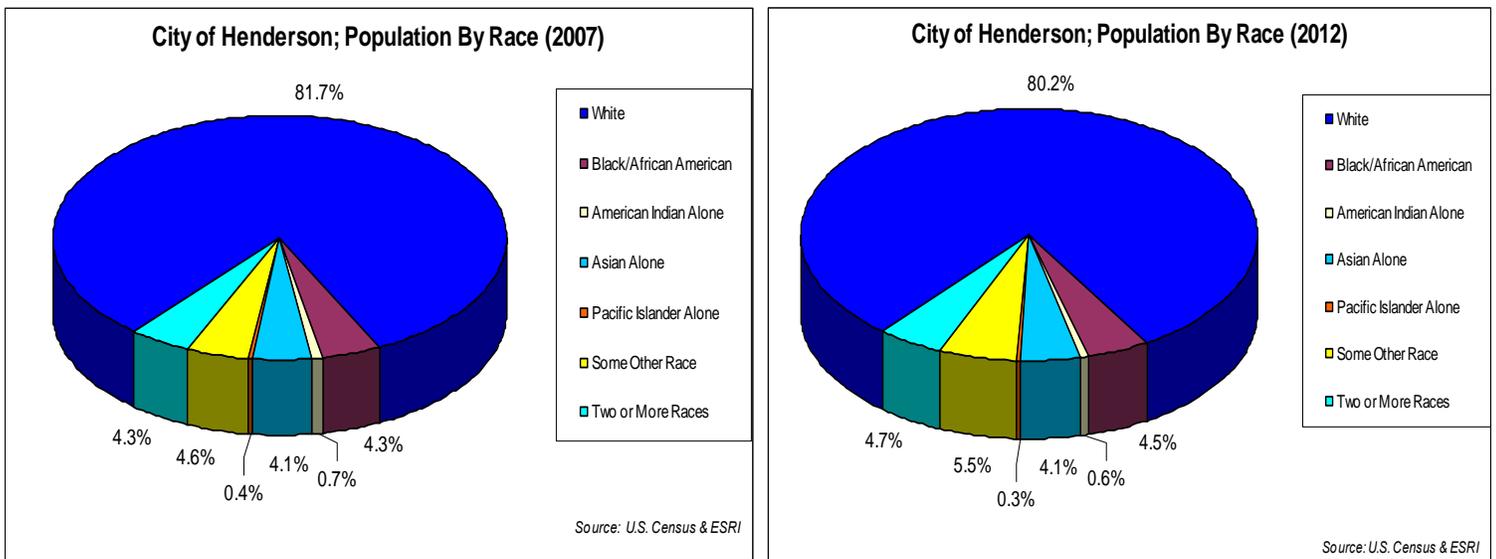


Figure 32 - Population by Race 2007 & 2012

Contrary to popular opinion, Hispanic/Latino is not an actual race classification, but a grouping of multiple races within the Latino community. Persons of any race, in combination with being classified as being of Hispanic or Latino origin, account for 15.5% of the current population (38,520 Hispanic/Latino persons; 248,849 total City population; **Figure 33**).

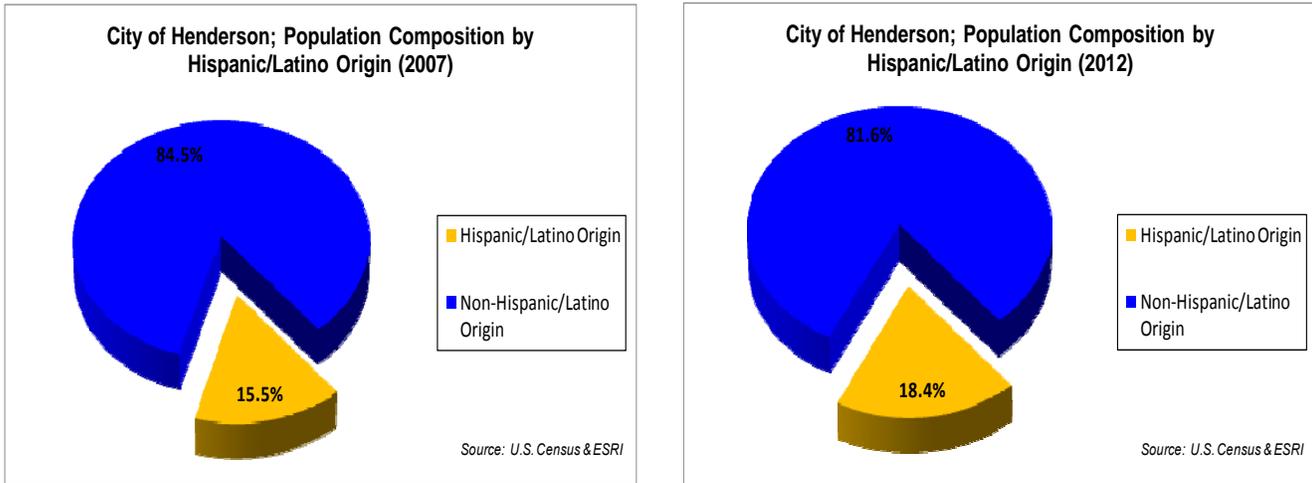


Figure 33 - Population Composition; 2007 & 2012

Those classified as of Hispanic or Latino descent are projected to increase by the largest percentage over the next five-year period (2007 to 2012), increasing to nearly 19% of the total populace by 2012 (**Figure 33**).

2.3.7 HOUSEHOLDS AND INCOME

Currently, there are an estimated 96,422 households in Henderson with an average household size of 2.57 persons. In comparison, the State of Nevada has a slightly larger average household size – 2.69 – while the average household size for the entire U.S. is 2.61. The average household size for the City actually decreased by 6% from 2000 to 2007; although this is not substantial, it is a trend found in aging communities.

Household Income; Henderson, Nevada

Income Range	2000 Census	2007 Estimate	2012 Projection	Δ Pop., '00-'07	Δ %, '00-'07	Δ Pop., '07-'12	Δ %, '07-'12
Less than \$15,000	4,963	5,383	4,980	420	8.5%	(403)	-7.5%
\$15,000 to \$24,999	5,453	5,543	5,079	90	1.7%	(464)	-8.4%
\$25,000 to \$34,999	7,003	7,190	6,236	187	2.7%	(954)	-13.3%
\$35,000 to \$49,999	10,996	12,761	12,602	1,765	16.1%	(159)	-1.2%
\$50,000 to \$74,999	16,734	20,831	23,048	4,097	24.5%	2,217	10.6%
\$75,000 to \$99,999	9,817	17,204	19,405	7,387	75.2%	2,201	12.8%
\$100,000 to \$149,999	7,322	16,296	27,733	8,974	122.6%	11,437	70.2%
\$150,000 to \$199,999	2,026	5,846	8,217	3,820	188.5%	2,371	40.6%
\$200,000 or More	2,241	5,370	10,441	3,129	139.6%	5,071	94.4%
Average HH Income	\$ 70,449	\$ 89,148	\$ 108,663	\$ 18,699	26.5%	\$ 19,515	21.9%
Median HH Income	\$ 56,067	\$ 70,154	\$ 82,191	\$ 14,087	25.1%	\$ 12,037	17.2%
Per Capita Income	\$ 26,815	\$ 34,672	\$ 42,186	\$ 7,857	29.3%	\$ 7,514	21.7%

Source: U.S. Census and ESRI

Figure 34 - Household Income by Range



Income characteristics for the City are on average 23.4% higher than those for the State of Nevada and 25.3% higher than the U.S income averages. The estimated 2007 median household income in Henderson is \$70,154, up an astounding 25.1% from the \$56,067 reported in the 2000 Census (see **Figure 34**). This represents the earnings of all persons age 16 years or older living together in a housing unit.

This dramatic increase implies that significant business development or relocation has occurred within the City during this seven-year period. As shown in **Figure 35**, each of the three main income characteristics is significantly higher than those of the state and national averages.

Analyzing the average household income – rising from \$70,449 in 2000 to an estimated \$89,148 in 2007 – by income range reveals that nearly 70% of all households earn more than \$50,000 per year and 46.4% earn more than \$75,000 per year. Typically, a healthy household income signifies the presence of disposable income, all income available after taxes, and therefore the ability to fund various entertainment, recreation, and leisure activities. However, due to the above average cost of real estate and other costs associated with the cost of living index, it cannot be assumed that Henderson residents have a glut of disposable income.

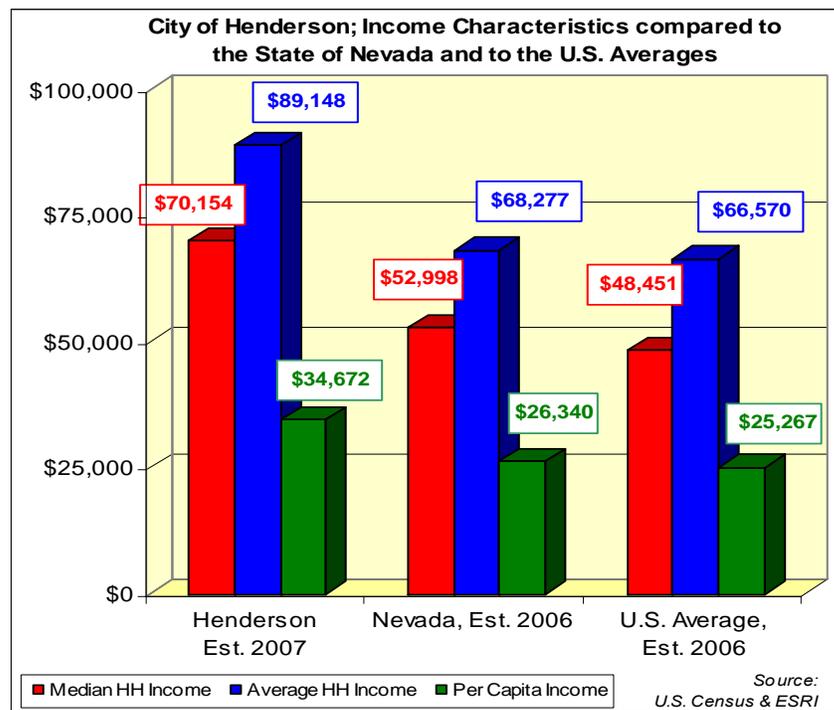


Figure 35 - Income Characteristics

CHAPTER THREE - PARK AND FACILITY ASSESSMENT PLAN

3.1 PARK ASSESSMENT

3.1.1 OVERVIEW

The Henderson Parks and Recreation system was assessed to identify gaps between the current offerings and the opportunities for improvement and potential constraints. The outcome of this task forms the critical foundation for determining facility and programming strategies necessary to meet the needs of users and sustain and preserve facilities.

The general observation of the park system resulted in one resounding theme – the theme reverberated throughout the system most was of a plush, clean system with assets and amenities well within the given lifespan lifecycles. Lifecycles used throughout the assessment are based on a three tier system:

Lifecycle 1 – an asset that appears to be in the early stages of use; appearance gives perception of an asset aged less than 5-7 years (depending on asset type and construction, lifespan may differ); structural integrity, surfaces, paint, decals, etc. all appear in “like-new” condition.

Lifecycle 2 – an asset that appears to be in the “prime” or middle of the perceived lifespan; appearance gives perception of an asset aged between 8-12 years (depending on asset type and construction, lifespan may differ); structural integrity remains true, however, surfaces, paint, decals, etc. may be slightly faded, peeling, or illegible.

Lifecycle 3 – an that that appears to be in the final stages of the perceived lifespan; appearance gives perception of an asset aged more than 10-15 years (depending on asset type and construction, lifespan may differ); structural integrity may be in question, as well as surfaces, paint, decals, etc. may be significantly faded, peeling, or illegible.

3.1.1.1 GENERAL SYSTEM OVERVIEW

The City of Henderson’s national recognition spans from being named the sixth best walking city in America to the Sports Illustrated 50th Anniversary “Sportstown” for the state of Nevada to a citywide recognition as being a top 20 ranking in 2006 for *Money Magazine’s* best places to live. Between the 2000 Census and the estimated 2007 population as reported by Environmental Systems Research Institute, Inc. (ESRI), Henderson grew by more than 10,000 persons per year resulting in a population density of 2,633 persons per square mile (94.5 square miles; 248,849 estimated persons for 2007). The overall quality of the park system is rivaled by few. The value placed on the City of Henderson’s Parks and Recreation services is evident.

During the community input process, residents frequently referred to the excellent quality of park maintenance. In the household survey, 95% of residents rated the quality of park maintenance as excellent or good. Eighty-one percent of households visited Henderson parks within the last year. In the previous household survey, this percentage was 72%. The national average of household visitation to parks, according to the ETC Institute database is 72%.



The following section details a representative sample of parks throughout the entire system. Each park was assessed to gather a general understanding of the physical features and attributes of the system. The highlights of the system tour as well as the key issues include:

- All parks have good pedestrian circulation and flow
- The majority of sport court (tennis/basketball) surfaces are in excellent condition
- The majority of sport field (baseball/softball/soccer/football/lacrosse/rugby) surfaces are in good condition
- The park system has many neighborhood parks in its inventory. These parks cannot handle the various types of demand required and do not have adequate amenities to function as community parks. There is a need for more community park land to relieve the demands on the neighborhood parks
- Majority of all playground structures have a rubberized compound surface allowing for ADA accessibility; some playgrounds are universally accessible
 - Majority of all structures and surfaces are in good condition
- Majority of restroom structures are in good condition, extremely clean, free of odor, and completely outfitted with all amenities
 - Some of the restrooms constructed of wood will require attention in the next 1-2 years to mitigate rotting or substandard sections
- Many of the dog parks are limited in size; in instances where ample space exists, segmentation of the dog park effectively reduces the available space and many times leads to below standard/bare surfaces
 - City should explore converting some of the dog parks into size-specific parks to allow for combination
- Explore routine maintenance schedule for repainting/touch up of all metal/aluminum/steel anchor/support/frame/sport posts in the system to address paint chipping/potential rust/uniformity
- Explore the use of one standard throughout the park system for trash cans/receptacles (Parks and Recreation shell/barrel), benches, and general park lighting
 - Trash cans/receptacles used throughout the system include elevated perforated metal, general barrel can, barrel cans with Parks and Recreation shell, etc.
 - Park benches used throughout the system include perforated metal, concrete Parks and Recreation benches, etc.
 - Lighting fixtures used throughout the park system include time period/ornamental/circular style and other types

3.1.2 INDIVIDUAL PARK ASSESSMENTS

3.1.2.1 SAGUARO PARK

- Parking lot; paved with 12 spaces and one handicapped space; ADA accessible; lighting at parking lot
- The park is connected to a major trail segment called the Downs Linear Park. Also has connections to the local neighborhood by sidewalk
- Pedestrian circulation is excellent with approximately 8-foot concrete walking trail around the park
- Walking trail around the park is excellent; multiple picnic benches with built-in grills and trash cans located around the walking trail; walking trail surrounds an open space area; very well maintained turf in this walking trail area
- Very good pedestrian access with ample sitting areas and water fountains located in the park
- Adjacent to an elementary school
- Very clean park, well maintained
- There are two restrooms on the premises – one male, one female; very nice cinder block building
- Very good image, fits in very well with the neighborhood, connection is excellent, very nice park
- Signage - there is park signage, complete with park address; regulatory signage including pet regulatory signage
- Very good visibility; there is lighting throughout the park including at the pavilions and along the pedestrian hard surface trail and at the basketball court
- Covered playground with regulatory signage; immaculate shape – lifecycle 1
 - Playground is for ages 6 and above
 - Rubberized surface
 - Four swings – two belt swings, two bucket swings
 - A few in-ground play structures
 - A couple of concrete benches surround the playground
 - One of the benches has graffiti





- Check on and enforce graffiti removal policy
 - Playground does have a shade structure
 - A playground located on the premise complete with regulatory signage for this play ground
- There is one full-court basketball court; square court that is roughly 40 feet by 40 feet; four total hoops with nylon netting
- The open space is very well maintained and lush; grass is in excellent shape, thick and very green; area is not engineered for a tournament quality playing surface, but a very nice open area for recreational venue; very nice
- Landscape – parkscape is very well done
- Pavilions are covered with a shade structure; eight permanent concrete tables surrounding the pavilion; four built-in barbecue pits and three trash cans



3.1.2.2 RIVER MOUNTAIN PARK

- Parking lot with roughly 50+ spaces
- Lighting throughout park and parking areas; ADA accessible parking is available; parking lot is in good shape
- Park is not connected to a hike/bike trail, but it is well connected to the neighborhood sidewalks
- Approximately 8-foot wide walking trail throughout the park
- Streets seem to be fairly busy; connection is fairly good
- Pedestrian circulation throughout the park is good
- Adjacent to a school, within a neighborhood
- Connection to park is fairly good at each of the corners; crosswalks are located at stop signs
- On the eastern side of the park, two kidney shaped driveways come up and dead-end right in the middle of the playground
- Some of the tree wells have weeds and grass growing in them; wells are in good shape, not great
- Shrubbery is in good condition
- There is some beautification; a rose garden is located near the horseshoe pits

- Memory trees located in park; many tree wells along the walk from east to west are infested with weeds and grass, not in good shape; explore tree well policy and look at enacting so that tree wells remain clean and all are in acceptable condition

- Tree wells that have bark covering are free of weed and grass; tree wells without coverings do have grass/weeds present



- Flower beds look to be in good shape; natural turf areas located in general open space is in very good shape, complete turf coverage, limited weeds, lush grass
- There are also the same standard concrete picnic tables and trash cans complete with a grill present at many of the picnic/ramada sites

- Some areas have non-standard trash cans; need to replace with the standard issue park trash can

- Permanent structure restroom

- Image and fit is good

- Adequate park signage, regulatory signage.

- There are two types of lighting fixtures used – square fixture lighting that is prevalent and a time period type of fixture, for continuity explore the idea of one or the other



- Visibility is good, no safety issues

- Address rust/corrosion at base of some light fixtures, repaint

- Graffiti on the light fixtures on the western side of the park, directly adjacent to the school fence

- Enforce graffiti policy

- Playground constructed for ages 2 through 12

- Rubberized surface

- Play feature itself is in early stages of lifecycle 3

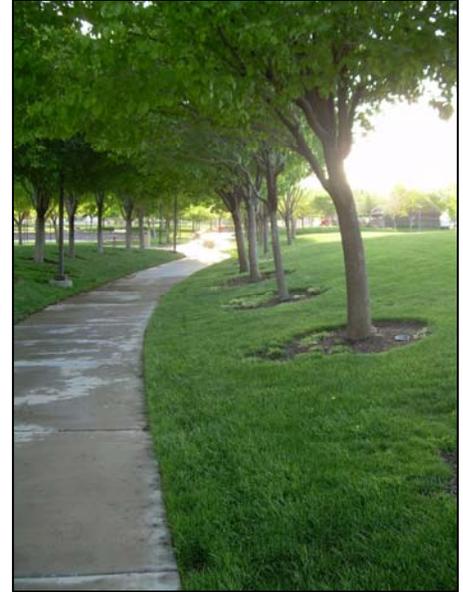
- Replacement will be needed most likely in next 5-7 years

- Playground surface is also in lifecycle stage 3; seams have been patched previously

- There are a few areas where the surface is beyond repair, there are some holes and cracks



- Four swings – two belt swings and two bucket swings; swing set structure framing should be repainted
 - Playground is not covered
- One full-court basketball court; total of six hoops – two hoops on the main court, two hoops on each of the half courts running perpendicular to full-court play; basketball court surface is in lifecycle 2
- There are spaces for two sand volleyball courts, but only one has a net and is in use; other court is missing the outside anchoring pole
 - Sand volleyball court has a nice built-in seating area that also serves as encasement for the sand; some trash on the court at time of tour/assessment
- Baseball field with a grass infield area; not skinned
- Tennis courts are in excellent shape – lifecycle 1; court fencing is in good condition, however it will need to be refinished in the next 5 years; substantial paint chipping along most of the fence
 - Entrance to tennis courts from north side (one entrance was locked at time of tour/assessment)
 - Tennis court is lighted (both types of fixtures – square fixtures for court lighting; time period fixtures are used for the walkway to courts)
 - Water fountain outside tennis court
 - Regulatory signage for tennis rules on the fence
 - Tennis courts; nets are strung taut and wind/sun reflectors are in place, all are hung well and taut
 - Overall – very nice
- Standing water on much of the trail adjacent to the volleyball court, between sand volleyball and baseball field
- Baseball field with grass/turf infield; not skinned
 - Aglime natural dirt surface; fairly good shape
 - Grass infield is relatively free of weeds; very limited turf degradation
 - Outfield is lush and in good shape
 - Player areas are ADA accessible; player areas are not covered



- Non-standard trash can located outside each player area; replace with standard trash cans
- One covered pavilion; constructed of aluminum with cinder block columns
- Pavilion is medium size and has four concrete permanent tables
- Bathroom structure is in good shape

3.1.2.3 MISSION HILLS PARK

- Parking for 50+ cars, ADA accessible; parking lot is not lighted
 - Appears to be an abundance of available parking
- Turf problem exists next to the sidewalk at the parking area; approximately 200-300 feet of turf area exists where the sod has been removed
- Not connected to hike-bike trail; however, the park is connected to pedestrian sidewalk
 - Larger sidewalks of approximately 6-8 feet circulate through the park providing good pedestrian flow
- Sidewalk is approximately 6-8 feet wide; lighted; sidewalk winds its way around the water feature near the reservation pavilion
- Adjacent to school
- Park is clean, turf surfaces well maintained
- General open space located near the southeast corner; surface is in good shape; appears to have been leveled; could be utilized for a recreation/practice area
- Tree memorial is in use; tree wells are in good shape; wood chips assist in reducing potential grass infestation
 - Few tree wells have been beautified in a non-formal basis with flowers; provides a boost to the overall image of the park
 - Explore a formalized tree well beautification policy or a program to allow tree wells to be beautified/planted
 - Landscape areas are well done; free of weeds and grass; litter is minimal
- Multiple permanent structure restrooms, multiple playgrounds, multiple small pavilions constructed of aluminum roofs and cinder block columns





- Park abuts a drainage way, fencing is present to limit access to it; not perceived as a safety issue/risk
- The general open space area is in good shape, nice turf coverage; open space could not be used for tournament quality events, but good recreation area
- Permanent restroom – men’s and women’s; men’s restroom has penal issue fixtures, mirror as well
 - No distinct odor, appear to be in good shape
 - Well maintained, toilet paper present; free of trash/litter
- Park is very large and spread out; at time of tour/assessment new construction/improvement was being completed on a water feature set to open in May; very large water feature; provides a great image
- Main signage to the park is on the entrance road; there is not a standard concrete park sign
 - Standards issue park sign is needed at the dedicated entrance to the park
- All lighting in the park is standard issue rectangular style lights; sport field lighting is typical sport field-style lighting
- Lighting throughout the park
- Good visibility throughout park; very large and spread out area
- Play feature located on opposite side of the water feature uses the natural flow of the landscape for slide elevation; well done feature
 - Very good use of natural terrain to create a play feature
 - Playground is designed for persons 2-12 years of age
 - Rubberized surface is in good shape – lifecycle 2; there are a few cracks in the surface
 - Play structure is in lifecycle 3; structure will need to be repainted or refurbished in next 5 years or it may be un-repairable
 - Regulatory signage is located at the playground
 - Water fountain is present
- Both diamond field assets are lighted
 - Player warm-up areas on either side; fencing needs to be addressed
 - Player areas are ADA accessible and covered
 - Outfield playing surface is in good shape



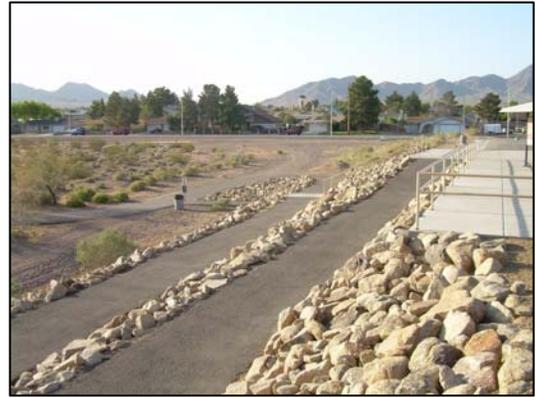
- Infield surface is relatively free of weeds, in good shape
- There is a water fountain and a non-standard trash can located outside the player area
 - Non-standard trash cans should be replaced with standard issue receptacles; non-standard trash cans located in spectator area of the field; replace all
 - Both Field 1 and 2 appear to be 60-foot baseball diamonds, each with five rows of bleachers; bleachers are in good shape
- Two full basketball courts parallel to one another; located along the side of each of the two main courts are two stand-alone baskets
 - Courts are in good condition – lifecycle 1
 - Basketball nets are present
 - Courts are lighted
- Three tennis courts separated by 4-foot tall fences; lighted; shade and wind deflectors are present and hung
 - Tennis court surfaces are in excellent condition
 - Bottom of fencing is starting to curl upward; needs to be addressed before this becomes an issue
 - Overall court is very well done
- Pavilion is shaded with nylon sail structure with multiple concrete tables; permanent grills and trash cans on either side of the shading structure, next to the water feature
 - Pavilion is lighted; no electrical outlets
- Four small picnic shelters, lighted; constructed of aluminum roofing with cinder block columns; permanent grill and a standard issue trash can located at each
 - Roofing needs to be repainted in approximately 1-3 years; red paint is fading in places and is chipped on both the outside and inside of the pavilion

3.1.2.4 EQUESTRIAN PARK

- Park has a very large natural surface parking area conducive for trailers
- Large asphalt parking lot adjacent to the restrooms and available/conducive for hike/bike users; lot is lighted
- A separate parking area that is ADA accessible; seven total spaces
- Sidewalks connect down to the actual trail system; ADA accessible ramp is available to access the trail



- Information kiosk is well done with detailed information; depicts trail/trail points
- Trail overlook area
- All tree wells and parkscape areas are free of weeds and litter
- Very clean park; restrooms are also clean and in good shape
- Permanent structure restroom
- Water fountains at restrooms
- Regulatory signage at trail near the restrooms
- This park serves as a major trailhead for a regional trail segment called the River Mountains Loop Trail.



3.1.2.5 O'CALLAGHAN PARK

- Very nice park
- Parking lot surface needs repair; asphalt area is cracking, construction is not helping surface integrity; complete resurfacing will need to be done within five years
 - ADA accessible parking is available
 - Median running between the parking areas has grills and permanent picnic tables located on it; grass surface is in good shape
 - Median itself is not ADA accessible; however, there is a makeshift accessible ramp crudely placed on the curb area
- Parking area is lighted; currently outfitted with the previous standard lighting due to age of park
- Pedestrian circulation throughout park seems to be good; it is an older park, does not feel so modern
- Access to and from park and pedestrian circulation is good
- As you get to the east side of the park, walking trail expands to approximately 8-10 feet wide
- Park is adjacent to an elementary school
- Connection with neighborhood seems to be good
- Maintenance facility located at park



- Natural open areas throughout the park are in fairly good shape
- Memorial trees are located throughout the park, some of the tree wells have some grass and weed despite wood chip usage
- Landscaped areas are relatively free of weeds; at time of tour/assessment some of the shrubs need trimming
- Drainage system runs through middle of open area; this does not appear to be a safety issue; small footbridge leading over drainage way with handrails
- Limited graffiti located on a memorial bench along the walking path at time of tour/assessment; majority had been removed; however, what appears to be graffiti may actually be wear on bench
- Men's and women's restrooms are both permanent structures located approximately 100 feet from one another
- Permanent restrooms appear to be in good shape
- There are a few free-standing trash cans in the park as well
- Appears to be safe – no danger area, no washes, etc.
- The park is laid out relatively well; even with abundance of assets and amenities the park does not feel crowded
- Signage attached to building needs to be replaced – not legible; there is regulatory park signage on the restroom structure itself
- Two standards of lighting are used in this park – rectangular parking lot lighting as well as a cylinder type fixture in the actual park area
- Playground area is in lifecycle 1; playground structure is in lifecycle 2; structure surface varies from others in the system (rubberized surface appears to be the current standard); surface is a mixture of a fibar/rubberized surface, however, fibar is not loose
 - Regulatory signage is in very bad shape/worn; needs to be replaced
 - Four swings – two belt and two bucket – located close to playground structure; swing surface is same as surface of playground; swings are in lifecycle of 1 to 1.5; swing frame is in need of paint touch-up in the next 1-2 years
 - Water fountains and benches located near the playground
- Playground located in Phase 2 is surrounded by benches; good seating areas; playground structure is in lifecycle 1.5 to 2; in fairly good shape; surface is solid rubberized – surface is also lifecycle 2; approximately 8-10 years in age





- Park is going under major redevelopment
 - Redevelopment consists of completely rebuilding tennis courts; tennis courts will be lighted
 - Construction is going well, slab has been poured; bordering fence posts have been set and the net posts have been set; progressing well
- Narrow walking trail (approximately 4 feet wide) circles a general park space/open area
 - General open area is not conducive to most types of recreational play due to its gentle sloping nature; however, open area could allow for other types of recreational activities and/or events
- Potential uses for unused area could include a T-ball field, dog park, additional playground; however, area may not be the safest place for playground due to location
- One full-size basketball court with the two perpendicular courts; six total hoops
 - Playing surface is in lifecycle 2.5; appears to have been patched previously
 - Surface will need to be replaced in the next 5-7 years
- Two volleyball courts; both need to be painted within next 1-2 years; volleyball court is located directly next to the Gregory L. Cole Baseball field and basketball court
- Baseball field is in excellent shape with turf infield; not skinned; lighted
 - Outfield has a little slope, however, nothing major
 - Water fountain located at the field
 - Spectator area; two sets of eight-row bleachers
 - Player area is ADA accessible; neither is covered
 - Field seems to be in overall good shape
- Two large sand volleyball courts; both in very good shape;
 - Courts are lighted; two lighting standards are used
 - Spectator seating located around sand volleyball court uses a different bench standard as opposed to the remainder of park (solid instead of standard metal/perforated type used everywhere)
- Two horseshoe pits located next to a medium-sized pavilion
- Pavilion is constructed of aluminum roofing with metal frame; lifecycle 2; seven concrete picnic tables located under pavilion
 - Metal structure and other aluminum areas will need painting in next 4-5 years
- Concrete slab around pavilion next to playground will need to be replaced in next 5 years; standing water has expanded and/or created cracks

- Three pavilions
 - An older, small pavilion located near the sand volleyball pit; metal frame with aluminum roof; two concrete picnic tables located underneath; one standard trash can and one standard grill
 - Medium-sized pavilion with five concrete picnic tables; structure is metal frame with aluminum roof; multiple grills and five standard trash cans/shells
 - One small pavilion also
- Pavilion is metal frame with aluminum roof
- Water fountain at the pavilion as well as multiple grills and standard trash cans/shells

3.1.2.6 DOWNTOWN PARK

- A natural surface parking area is located adjacent to the park; it is not clear if it is available for public parking
- An asphalt pathway that leads from the recreation center to the Boys and Girls Club located on the opposite side of the park
- Access from center to park is limited due to construction occurring on north side of park; development of multiple retail units is occurring
- Level of maintenance appears to be lower than what it should receive, being that it is a focal point and is connected to the Downtown Recreation Center and BMI Outdoor Pool
- Park has memorial trees throughout it; tree wells seem to be fairly free of weeds and grass
- The park has multiple concrete picnic tables, standard trash cans and grills
- Overall park image is not conducive to a facility that should be associated with the Downtown Recreation Center, which houses many Department offices; image of park should be raised to a level similar to that of the structures it is adjacent to
- Once construction is complete with the Basic Road front (Basic Road runs along one side of the park) the park should then begin redevelopment to improve image suitable to park headquarters and Downtown Recreation Center





- Park's natural turf surface is a relative heavy mixture of weeds and grass; not a good image for the recreation center
- A few stand-alone play structures are placed on a rubberized surface; surface itself is in lifecycle 2; there is some fading but surface is relatively free of cracks or tears
 - One stand-alone slide and a covered playground structure for persons aged 2-12
 - Regulatory signage for playground needs to be replaced; sign is torn and approximately one-fifth of the sign is missing
 - Two bucket swings; frame needs to be painted within next 1-2 years
- There is a full-court basketball area (appears to possibly be attached to Boys and Girls Club); surface is in lifecycle 2; limited cracking; lighted with two security lights
- A small picnic pavilion located adjacent to the playground; three concrete picnic tables located at structure; structure is constructed of metal framing and aluminum roof; framing needs to be repainted and refinished in the next 1 to 3 years
 - Structure is not lighted
 - Two grills, two trash cans, and two water fountains located at the picnic shelter

3.1.2.7 MORRELL PARK

- Large parking area; parking surface is in fairly good shape
- Adjacent to the Valley View Recreation Center and a school site (newly renovated) that is under construction; good connection with the recreation center
- Drainage problem located near northeast corner of park
- Landscaped areas are in good shape
- Tree wells are relatively free of grass and weeds
- Very large mature trees in the park; appears to be one of the older parks of the system; fairly large and has very nice general open area
- Playground is covered with shade sail; play structure is designed for 5-12 year old; play surface is solid rubber membrane and is in good shape
 - Playground and surface are both in early stages of lifecycle 2; nice large play structure
 - Two separate swing sets, one set with two belt swings and the other has two bucket swings; swing frames need to be repainted in the next 1 to 2 years



- Additional covered playground on the western side of the recreation center; designed for 5 to 12-year-old use; covered; this playground also has a rubberized surface; surface is in fairly good shape
 - Playground and surface are both in lifecycle 2;
- Multiple sport fields; multi-purpose fields that can be overlaid in the outfields of each of the diamond fields; diamond fields are all grass infields – not skinned
 - Grass is in fairly good shape
 - One of the four player areas are shaded, others are not; all playing fields are lighted
- On the far west side of the playground are sport courts
 - One full basketball court with the potential for two perpendicular courts; lighted
 - Basketball surface is in lifecycle 3; restriping is required in the next 1-2 years
 - Surface itself is in fairly good shape, minimum cracking
 - Two sand volleyball courts with nets; both net frames need to be repainted; courts are lighted
 - Four lighted tennis courts; no wind or sun shades on the fences; fences are fading and need repainting
 - Tennis court surface is expired; surface needs to be completely replaced; nets are in good shape; fencing and gate also need to be replaced
 - Water fountain needs to be replaced
 - Entire sports court area needs to be resurfaced and redeveloped in the next 2-3 years; tennis court is in need of immediate replacement
- Large pavilion located next to the covered playground; eight concrete picnic tables located at the pavilion; trash cans and permanent grills; pavilion is in good shape; pavilion is lighted
- A metal aluminum pavilion located next to the playground is covered; pavilion is in lifecycle 2; five concrete picnic tables are located at pavilion





3.1.2.8 CINNAMON RIDGE PARK

- Parking lot is ADA accessible with approximately 40-50 spaces; parking lot does have lighting
- This park is not directly connected to the adjacent neighborhood; however, pedestrian access is available by crossing a lighted and user-activated signal crossing system to cross a four-lane residential street; pedestrian crosswalk and signage provide a safe means of access
- Park is located adjacent to a high school; a wash separates the high school from the park
- Park is very well maintained; well pruned and free of weeds; memorial tree wells are covered with bark chips
- Permanent restrooms; accessible men's restrooms have stainless penal code fixtures; restrooms are clean and free of any odors
- Very good image; nice clean park
- Cinnamon Ridge Park could be used as a standard design principle for all new neighborhood parks; all assets and amenities present serve the typical needs of a neighborhood park
- Safety lighting is present
- Two playgrounds – great structures, one play structure is for ages 6-12 and a separately covered structure for ages under 6; both playgrounds are in lifecycle 1 and are covered
 - Surfaces are rubberized, very well done; structures are accessible, but not universally accessible; surfaces are lifecycle 1
 - There are some common area benches near the second play structure; surface has been patched but patches are done well
 - Two bucket swings in excellent shape; frame is in good shape – lifecycle 1; requires no painting
- A beam separates the play structures from the general open space turf area; open space could be considered a large multi-purpose field – approximately 600 yards long by 40 yards wide – runs the length of the back of the park and is located next to the wash but fenced off, effectively eliminating safety issues
- Walking trail around park – approximately 8 feet wide; lighted
- Tennis court is closed every Monday from 11:30 a.m. to 1:00 p.m. for scheduled maintenance; courts rules are posted
 - Wind and shade blinds are present and appear to be relatively new; excellent shape
 - Two courts are in lifecycle 1; both are lighted with two benches located in between and in very good shape

- A water fountain is located outside the tennis court
- Basketball court is a short full court (approximately 30 feet); four hoops; a semi full court runs perpendicular to the main court; court is in lifecycle 1; court is lighted; bench and trash can are located nearby
- Small pavilion with two concrete picnic tables; pavilion is metal frame structure with aluminum roof; two grills and one trash can

3.1.2.9 ROADRUNNER PARK

- Connected to a hike-bike trail
- Nice, smaller neighborhood park
- No parking available
- Safety lighting is present in the park itself
- General open space has good turf coverage; no sport fields in the park
- Playground designed for persons 5-12 years of age; majority of surface has rubberized material and some natural areas; playground is in lifecycle 2; play surface is in lifecycle 1
 - Regulatory sign appears to be corroded; replace
- Bench on northern side of park (perforated metal bench) needs to be replaced with standard concrete bench that is located adjacent
- General open area has a couple picnic tables and grills and two standard trash cans – strictly barrel cans, no shell
- Connection to neighborhood is good
- Park has a nice image; fits well



3.1.2.10 HALEY HENDRICKS PARK

- Parking lot on far northern side of park is lighted; ADA accessible; approximately 40 parking spaces; lot is located nearest the spray feature; lot is in fairly good condition with limited cracking
- Park is not connected to an exterior hike-bike trail
- Pedestrian circulation looks very good
- Park is surrounded by smaller local streets
- School is located adjacent to the park site; variation in maintenance standards is evident in grass color at joining line





- Grass turf areas are lush
- General park open space is fairly level; lighting could allow the area to be used as a general purpose multiple use area; turf is in excellent shape
- Landscaping is in good shape; beds are free of weeds and grass
- Some tree wells lacking fresh bark chips have weeds and grass
- Restroom facility is permanent structure; solid shape; water fountain present
- Image of park is very good
- Signage is good; lighting is present; no safety or visibility issues appear to be present
- Water feature and surface are in lifecycle 2; signage is in need of cleaning or replacement
- Inner park circulatory trail also has lighting
- Two playground structures; rubberized surface is in lifecycle 2; limited graffiti on surface.
 - Play structures are in stage 3; structure appears to be 12-15 years old; structure will need to be replaced in 5-6 years; signage needs to be replaced; regulatory signage is non-existent
 - Playing surface needs to be cleaned (at time of tour/assessment)
- The natural open area in middle of park is good general open space; open area is not level enough to be a sport field, limited to practice use
- Fenced-in sand volleyball court; net poles need to be repainted; no net currently present, but court is lighted; a wind and sun shield is located along a portion of the fence – a hole and a cut in the shield should be addressed
- Three horseshoe pits complete with nice spectator areas, lit; backer boards of horseshoe pits needs to be replaced/refinished/repainted in the next 2-4 years; susceptible to rotting
- Multi-purpose/large open field area; on either corner is a diamond field with a backstop/base pad fencing; no outfield fencing; field areas are lighted; field can be divided into multiple multi-purpose fields
- Small skate park; concrete skating wells built in; grind rails appear to be in good condition; skate park has been tagged (graffiti), but all tags have been painted over
 - Safety railing around the skate park needs a fresh coat of paint; skate park is lighted



- Skate park has its own parking lot; lot has approximately 50 spaces, three of which are ADA accessible spaces; lot is also lighted
- Medium-sized pavilion; cinder block and aluminum construction; lifecycle 2; some graffiti on tables; review graffiti policy
- Small arbor area has two grills; picnic tables located next to the playground

3.1.2.11 TUSCANY PARK

- Parking lot is near the skate park and basketball court; lot is lit, great new condition, ADA accessible; approximately 50-75 parking spots total
- Pedestrian flow of this facility is excellent
- Connection to neighborhood is not great at the moment due to new development around; appears that connection will eventually become better
- Wide sidewalk area leading from one area to the next
- Landscaping is nicely done and looks effective
- Grand opening April 12, 2008; brand new, nice
- Very well done park
- Both sides of the park are long and linear
- On each side of the park there is a lighted walking path around all the components
- Very nice playground
 - Two play structures covered; both are in lifecycle 1
 - Small pavilion located next to one of the structures
 - Structures are lighted; playground specific lighting, not just the general lighting
 - Playground is ADA accessible with solid rubber surface
 - There is also a medium pavilion located at the playground
 - There is one swing set; two bucket swings, two belt swings; swings have rubberized surface
 - Restrooms located near playground structures; appears a new bench standard is being used with the logo in the middle of the bench; still concrete
- Basketball court is a full court, only two hoops; in great shape; nylon netting; lighted court on timers; nicely done





- Skate park has rules posted, gated with a turnstile; regulations are listed
 - This is a component skate park with ramps and all
 - Currently, the skate park is locked; entry is locked down through a padlock system
 - Skate park is in good shape; lighted
 - Park is constructed so that there is ability to get in and change out the components
- Baseball field
 - The grass appears in excellent condition
 - There is a skinned infield with a very large outfield
 - Appears to have the ability to place a multi-purpose area in the outfield
 - Softball field is not lit; there is no sports field lighting
 - This outfield was graded, maybe engineered; fairly level
 - There are no outfield fences with this field
 - Player areas in the diamond field asset portion are covered, and are ADA accessible; there are two sets of bleachers; infield looks to be in good shape
 - The diamond field/overlay asset is next to a permanent structure restroom facility
- Tennis courts in great shape
 - Wind and sun visors all the way round the court
 - Two courts, both are in great shape
 - Tennis courts are lighted
- Small pavilion located between skate park and basketball court.



3.1.2.12 WELLS PARK

- Limited parking located near back of playground area; possibly must park in front of park or on the street
- Buildings on site include the Artie J. Cannon building used by Boys & Girls Club and a Henderson District Library; and, Wells Pool, operated by the Department. Both buildings share a lighted parking lot; surfaces are in fair shape and have ADA accessibility
- All pathways are limited to approximately 4 feet

- Park connection to neighborhood is fairly good
- Water fountains are present
- Image of the park has an old or tired image; park is not one of the newer parks; nothing detrimental/missing/sub par but the image the park projects is not the same as many of the newer parks in the park system
- The park has potential for multiple activities due to proximity of the pool building, recreation center and elementary school
- As park moves to more active areas, it freshens up a bit
- There is no lighting along the pathway
- Very nice covered playground area



- Playground is for persons aged 2-12; lifecycle 1; surface is rubber compound.
- Playground is lighted
- There are also two belt swings and two bucket swings; surface is rubberized surface; however, it is not the compacted solid rubber surface.
- Regulatory signage needs to be replaced; it has been tagged with graffiti and bottom of sign is broken/damaged
- Appears playground has received heavy use
- Park is limited to a diamond field, few inner park sidewalks, a couple tennis courts and a playground on opposite side of the center
- Baseball field has two spectator seating areas, one on each side



- Large mature trees around the baseball field area
- Player areas are ADA accessible, but not covered
- Baseball field has very good turf coverage; infield lines/boundaries are crisp/precise
- Field is in good shape; lighted
- Baseball field area could use a freshening/minimum refurbishment
- Two tennis courts
 - Courts are lighted; no wind or shade visors
 - Fence needs to be repainted in the next year to abate rust



- One court is missing a net
- Surfaces themselves are in lifecycle 2; pooling of water is evident on the surface of the court; potential drainage issues; courts are in relatively good shape
- Next to the court are two horseshoe pits
 - Need to paint/refurbish/replace the horseshoe backboards to keep them from rotting
- At the far end of the park there is a very nice lighted full basketball court
 - Surface is a lifecycle 1; lighted
 - There are two perpendicular courts for a total of four hoops
 - Very good shape
- Two small pavilions constructed of metal, aluminum, and cinder block
 - Three covered picnic tables and a grill
 - Pavilions are separated by the sidewalk
 - Relatively good shape; lifecycle 2
 - Metal portions need repainting in the next 2-3 years
- There is a medium metal and aluminum pavilion with four concrete tables underneath and two grills



3.1.2.13 RODEO PARK

- Parking lot is lighted; asphalt surface is in good shape; ADA accessibility is present; approximately 50+ spaces
- As you move toward the baseball field, the sidewalks actually expand and become walking trails
- Park circulation is good; standard sidewalk flow
- Park is not adjacent to a school site; located next to a multi-family condominium complex and single family housing units
- Landscape areas look fairly nice
- Minimum weed in turf areas; well maintained for the most part
- Majority of tree wells are well maintained; however, many do not have wood chips



- Evidence of past graffiti issues
- Permanent structure men’s and women’s restrooms are in good shape
- Good connection; image is good, good location, good fit, and no safety issues are evident
- The park sign should be replaced with a standard City Parks and Recreation issued sign
- There is lighting throughout the park
- There is a fitness court set up on perimeter of park with various fitness structures (minimum eight)
 - Fitness structures in need of paint immediately to freshen up and halt the corrosion
- Large multi-purpose/general open space area located in middle of the park
 - Area could be used for limited recreation use, but not a game/tournament quality surface
- Playground is covered
 - One structure has concrete benches around it. Playground is in lifecycle 2. Rubberized surface looks to be in very early stages of a lifecycle 2
 - Regulatory signage needs to be replaced; it has eroded on both sides
 - Playground is designed for ages 2-6
 - There are some holes in the shade structure that need to be repaired
- Two sand volleyball courts
 - Courts are lighted; court surfaces are in decent shape; fenced in on three sides; fencing has wind and sun screens present
- Three horseshoe pits
 - One is missing a stake, others appear to be in decent shape; backboards could be repainted/refurbished in the next 1-2 years
- Basketball court
 - One full court, two perpendicular courts, total of six hoops; lighted; court surface is in lifecycle 3; surface will need to be replaced in next 3-5 years
 - There are some low lying areas in the court where water is pooled
- Two tennis courts
 - Courts are lighted; wind and sun screens present; lifecycle 2





- Both courts netting is present; fence is in good shape
- Diamond field asset is a softball field, skinned infield
 - Field is lighted; two spectator seating areas
 - Player areas are ADA accessible, but not covered; turf of the diamond field seems to be in fairly good shape
- There is a medium-sized pavilion
 - Metal and aluminum construction, eight picnic tables, multiple trash cans and grills present; pavilion needs to be touched up (paint) in the next 2-3 years

3.1.2.14 RUSSELL ROAD RECREATION COMPLEX

- Parking lot has approximately 100+ spaces; ADA accessible; lighted
- There are a few seating areas and water fountains along the pedestrian circulation/sidewalk areas
- The complex walkway and service drive is brick; appears to be in fairly good shape
- There is a small maintenance yard located directly next to Field 2
 - Explore possibility of erecting privacy fence around yard instead of a chain link
 - Area where soccer goals and extra equipment are stored; located directly behind Field 3 and next to Field 2
- There are a couple permanent restroom facilities
- The complex is next to a large church – Central Christian Church
- The player areas are ADA accessible
- This is a special use complex
- Neighborhood park amenities exist adjacent to the park, located across a wash that bisects the park; amenities include: picnic shelter with concrete picnic tables and barbecue grills; horseshoe pits; grass volleyball court; drinking fountain, and small parking area designed for group picnics and in support of this special use facility
- There are three diamond sport fields and one multi-purpose sport field
- The diamond fields are softball fields
 - The turf is patchy in areas of infields
 - The fields have covered playing areas and spectator areas
 - Each field is lighted



- The softball fields do not appear to be engineered; grade appears to be uneven in places; fields are serviceable though
- Multi-purpose field is in poor condition
 - Surface is in lifecycle 3; softball areas appear to be in lifecycle 2
 - Surface is very patchy and worn
 - Explore possibility of synthetic surface field if this particular asset receives a greater intensity of usage
 - Surface area is lighted
 - Permanent restroom facilities are located at the multi-purpose area

3.1.2.15 STEPHANIE LYNN CRAIG PARK

- Asphalt parking lot is lighted; surface is in good shape; ADA accessibility is present
- Pedestrian circulation in park is good; approximately 8-foot sidewalk is the main circulatory path
- Park is located adjacent to a school and a bus barn
- There are some bare patches of turf; appears to be a disease/pest
- Memorial trees are present; some of the tree wells need defined borders; some also have grass and weeds present
- School site trash cans are managed by the City
- Areas of the park have been tagged
 - More graffiti near the restrooms on the benches
 - Permanent restrooms in good shape, but men’s restroom is heavily tagged with graffiti
 - Enforce existing graffiti removal policy
- Multiple standards of trash cans are in use throughout the park
- Landscaped areas are relatively clear of weeds and grass
- Image of park is good; good fit
- Playground is in lifecycle 3; rubberized surface is in lifecycle 2
 - Swing set with two belt swings
 - Walkway leading up to playground is approximately 8 feet
 - Playground has lighting, benches and trash cans
 - Playground structure has been tagged; graffiti on structure itself





- Playground is designed for 5 to 12-year-olds; no regulatory signage present
- Water fountains need to be refurbished; swing set frame needs to be repainted
- Ballfield complex appears to be in good shape
 - Three diamond field assets; small softball fields
 - Turf looks to be in good condition; fields are lighted
 - Restroom area has a maintenance shed/bay for park maintenance; concession bay also
 - Common area is a brick/cobblestone surface
 - Player areas are covered, ADA accessible; spectator seating areas for each field
 - Very nice facility, very well done
- Medium-sized pavilion
 - Located at the top of the hill near the playground
 - Pavilion has an aluminum structure; needs to be cleaned
 - Structure has an extraordinary amount of tape/ties located on upper beam; explore policy regarding hanging signs/banners and required cleanup; structure needs to be cleaned and returned to shape
- Also a small pavilion; two picnic tables; aluminum construction with cinder block columns

3.1.2.16 FOX RIDGE PARK

- Street parking only; no parking lot
- Park is not connected to hike-bike trail; park does have very good inner-park connectivity
- Connection to neighborhood is fairly good; adjacent communities are walled, but access to and from park is fairly good; there is a very nice trail through the back of the park connecting to the neighborhood
- Nice little circular walking trail looped around the park
- Located across from a church and next to an elementary school
- Looks like the City of Henderson Parks and Recreation Department and school district have a partnership in place; explore extent of the partnership policies
- Natural landscape is good
- One of the tree wells is really overgrown – it is a memorial tree
- Majority of the large landscape areas are free of weeds; many mature trees in the area

- There are trash cans throughout the park
- Permanent restroom needs to be replaced; ceiling and roof tiles are disheveled and in various forms of disarray; wooden beams are in need of replacement as well
 - Men’s restroom as you enter, the underside of the roof by the light has been tagged; light fixture itself needs cleaning/replacing; entire replacement of the ceiling needed
 - Penal style bathroom structures look to be in relatively good shape
- Multiple pet owner/regulatory signs – appears pet problems may exist
 - There are three signs located at the drinking fountain area of the restroom, two are duplicates and one is in large red letters
- Nice image, fits in very well
- Lighting is located throughout park
- No blocked/hidden areas from visibility standpoint
- There appear to be no safety hazards
- There is a “beware of copper theft” posting; copper theft is a common crime in the area
- Playground looks to be older, but in good condition; playground is in lifecycle 2, rubberized surface; ADA accessible, but not universally
 - Playground is free of graffiti
 - Areas of the playground will need to be touched up with some paint in the next 2-3 years
 - Playground signage and regulatory signage need to be replaced on both sides
 - Entire playground structure could be rehabbed in the next 5 years
 - Four swings – two-bucket swings and two belt swings; currently belt swing area is off limits and roped off; bucket swings appear to be fair; could use repainting in the next two to three years; belt swings need more immediate attention, repaint the frame
 - Playground surface is rubberized surface – surface is in good shape; swing area is in good shape
- One diamond field; skinned infield; built-in ground seating
- There is a half-court basketball court as well
- Half-court basketball court is in lifecycle 2; court is in fairly good shape with limited cracking
- The general turf area of the park located near the diamond field back stop area is in fairly good shape
 - Limited patchy areas



- General turf areas could be used for recreational use, but not a game quality field
- Medium-sized pavilion with three barbecue grills, and four to six concrete picnic tables located underneath; it is in relatively good shape, lifecycle 2
 - Pavilion is constructed of metal with aluminum roofing; located next to the permanent restroom and the playground structure

3.1.2.17 ARROYO GRANDE SPORTS COMPLEX

- It is a large sports complex with youth baseball, adult baseball, and softball
- Adult complex parking lot is asphalt
 - There are some cracks, but basically solid lifecycle 2 or early 3
 - Parking lot is lit, ADA accessible
 - Parking lot on adult complex side is set up to accommodate RVs or buses
- Complex looks good; well maintained
- Landscaped areas are free of weeds and grass
- Nice mature trees located all around and within the complex itself
 - Tree wells are hit or miss in terms of acceptable maintenance; some have weeds and grass growth, others do not
 - All tree wells should be maintained with a set depth of wood chips, and defined edgings
- Field 1 is in good shape; Field 4 has a patchy outfield/turf surface; some areas seem to have drainage issues
- A wash separates the little league baseball field from the adult portion
 - Graffiti is present in the wash; it is visible to children – need to review and remove
- The wash could become a safety issue if children are left unattended; explore potential fencing/regulation
- Access is present to a trail located on the adult side of the wash; stairs lead down from the fields; allows for use as a walking path
 - Trail is not ADA accessible
- The complex has a good image, seems to fit nicely; a special use area, not a park
- All fields are lighted



- There is a playground area located adjacent to Field 3; playground area is in very good shape
 - Playground is in late stages of lifecycle 1; playground surface is rubberized material
 - Two belt swings and two bucket swings; frames need to be repainted and touched up to prevent rust
 - Playground regulatory sign need to be cleaned or replaced
- Two additional playground structures
 - Both are in late lifecycle 1; surface is rubberized, also lifecycle 1
 - Regulatory signage is clean and free of dirt and debris
 - The structures are ADA accessible, but not universally accessible.
 - Another instance of design utilizing the natural contours for slides; two sets of tubes, four total slides here; slides empty near the playground
 - Total of six swings – two bucket and four belt swings; surface at bottom of belt swings needs to be replaced and the frame needs to be repainted
- Sun and wind deflectors are present along the outfield fence
- Player areas are covered and ADA accessible; spectator seating areas are located at each field
- Each field is lighted; all fields have score boards
- Player area at Field 4 is not ADA accessible, it is covered; stairs lead down into the dugout
 - There is a common area here with restrooms and a concession stand
- Field 2 is in very good shape
 - Good outfield and infield
 - Covered player areas and spectator area
 - It has a concession area and a maintenance shed and common area
- Field 3 is sunken like Field 4; not ADA accessible
 - Field 3 is a lifecycle 2
 - There is a concession stand on the main area between the fields and a water fountain
- There is a small pavilion near the playground and a couple of uncovered picnic tables
 - Pavilion does have three tables underneath it; pavilion is constructed of metal and aluminum; metal frame could use a retouch of paint
 - There are a few graffiti tags near the pavilion; review graffiti policy



- Other amenities located on the adult side of the complex include horseshoe pits, baseball field, adult softball fields, basketball courts, and a pavilion
- Two horseshoe pits; review policy on replacing/refinishing backer boards
- One full basketball court, two perpendicular courts for a total of six hoops; basketball surface is in lifecycle 3 and needs to be replaced in the next one to two years
- 90-foot baseball field; has a 383-foot center field
 - Field is in good shape, new turf areas; few patchy areas, but overall outfield area is very good
 - Infield grass area looks very good; some of the edging along the outfield/infield area could be more precise, but looks good
 - Player areas are covered but are not ADA accessible
 - Spectator areas are ADA accessible
 - Baseball field is lighted
 - This complex has a maintenance building with multiple bays
- Adult softball area has a total of four fields
 - Outfields are splotchy; overall surface quality of lifecycle 2
 - There is a concession stand and restroom area located in the middle of the four softball fields
 - Player areas are covered but not ADA accessible
 - The common structure has restrooms as well as concession stands
 - Field 6 appears to have the best outfield quality
- Medium-sized pavilion
 - Need to review policy regarding taping signs and banners
 - Some of the areas of the aluminum, siding needs to be painted
 - Pavilion is constructed of cinder blocks and aluminum
 - Need to review graffiti policy; graffiti present at the pavilion and restrooms



3.1.2.18 TRAIL CANYON PARK

- Parking area for approximately 30 vehicles; ADA accessible; lighted
- Park is not connected to hike-bike trail; connected well to sidewalks that run throughout the community
- Nice walking trail throughout the park, approximately 8-10 feet wide; limited lighting along that trail
- Park is located adjacent to an elementary school
- Parkscape areas are very well done; majority of tree wells are free of grass and weeds
 - Landscaped areas in front of the restrooms are very well done
- Immaculately maintained, very clean; minimal litter
- Permanent trash cans and concrete benches are present
- There is a permanent men's and women's restroom in the large multi-purpose general park area
- Restroom condition is good structurally
- There is a maintenance bay located at the restroom to store equipment
- Image, location and fit are good
- Regulatory signage is good; edging and tree condition is good
- Good visibility and lighting throughout the park
- Playground appears to be in good shape with a lifecycle of 1.5 or early stages of a lifecycle 2
 - Playground surface is in lifecycle 2; minimal cracking present; could get to lifecycle 3 very quickly; surface will need to be resurfaced in the next 3-5 years
 - Certain components of play feature could use a coat of paint; many components are in lifecycle 2
 - Portion of the playground is located on a sandy surface; some landscaped color in the flower beds; Very well done
- Two tennis courts; courts appear in good shape; lifecycle 1
 - The wind and sun visors are present





- Tennis courts are lighted
- Multi-purpose area is for recreation use only (not game/tournament use); could accommodate game use if necessary; not lighted
- One square basketball court with three goals
 - One portion of the court is striped for a half court; two goals are located across from one another; potential exists for a makeshift full court
 - Court surface is in lifecycle 3; court is pitted in areas and surface striping is coming off; will need resurfacing in 1-3 years
- Horseshoe pit backer boards are in better shape than most others parks seen during assessment; backer boards could use repainting in the next 1-2 years
- There is a small pavilion located next to the horseshoe pits
 - Pavilion is constructed of metal and aluminum; metal portion of pavilion could use repainting
 - Appears signs and banners have been taped to the pavilion; explore/review policy on posting signs
 - Interior of the pavilion is very nice; wood ceiling; very good shape

3.1.2.19 ACACIA PARK

- All parking lots are lighted; in good shape; ADA accessible; surfaces are free of cracking and potholes
- Good connection to the neighborhood; park is located close to the freeway
- Landscaped areas are free of weeds and grass; general turf area is in good condition
- Nice location, fit, and image
- Pathway through interpretative garden appears to receive heavy use
 - The walkway in the interpretative garden is not lighted; nicely done; upon exiting the interpretive garden the walkway is lighted
- There is one dog park divided into two separate areas
 - Relatively small and heavily used; surface is really worn
 - Seating areas are located around dog park with trash cans; one receptacle inside the boundaries and one located outside; explore additional receptacles inside of fencing
 - There is one water fountain at the west dog area, but none at the east dog area. Explore the potential of expanding water availability to the east area



- One of the two fenced-in areas is lighted
- Playground area has a water feature and two playground structures
 - Four swings – two belt and two bucket swings; an additional swing is located on the other side of the playground structure
 - Playground is a lifecycle 1 or an early stage 2
 - Playground needs regulatory signage; one of the signs is broken and dirty – might as well replace it as well
 - Playground is lighted
 - Swing frame looks to be in good shape; surface near the swing is in good shape
 - Explore policy regarding taping/hanging signs on structures
- Diamond field assets are lighted; turf is in excellent condition; however, edging is not defined – could be straightened up on the fence line
- Player areas are ADA accessible, but not covered
- Two multi-purpose sport fields; both are lighted
 - Intended for general use; surface is in good condition, few splotchy areas; surface is in lifecycle 2
- Men’s and women’s permanent restroom with maintenance areas/bays
- Basketball court is lighted; four hoops; one full court and one perpendicular court; court is in lifecycle 2; good shape/stripping; ADA accessible
- Small pavilion; two concrete tables located under roof; metal and aluminum construction; lighted
- Medium pavilion between basketball court and playground is metal and aluminum structure; metal frame should be repainted in next 1-2 years
- Medium circular pavilion of metal and aluminum construction
 - Three benches located around the edges; pavilion will need repainting in the next 1-2 years; roof needs pressure washing to clean off the structure





3.1.2.20 PASEO VERDE PARK

- Parking lot has approximately 50 spaces; lot is lit; ADA accessible; asphalt surface is a lifecycle 2; limited cracking
- Park is connected to a bike trail
- Inner park trail circulates around the park; narrow but lighted
- Park also has lighted pedestrian circulation
- Landscaped areas are well defined, free of weeds
- Majority of the tree wells are well defined with limited grass/weed intrusion; many have fresh bark chips at time of assessment
- Permanent restrooms; men's and women's restroom constructed of cinder block; restrooms are clean with penal-style fixtures, no odors; water fountains and multiple benches are located around the restrooms
- Maintenance bay located at restroom
- Park is well done
- Playground and surface are in lifecycle 1; multiple seating areas located around playground
 - One play structure
 - Regulatory signage should be pressure washed and cleaned
 - Four total swings – two belt swings and two bucket swings; swing frame and surface are in good shape
- One diamond field asset; not totally fenced in; however, fencing is present along the baseline
 - Player areas are covered and field looks to be in good shape
- Arbor in park area has electrical power; there is seating located underneath the arbor
- Adult baseball field; potential to use outfield as a multi-purpose field
- There appears to be a lighted sand volleyball court; one half of the frame and net post is missing
- Basketball court is a full court with two perpendicular half courts, total of six hoops
 - Court lifecycle is early 3; pretty good shape; will need to be replaced/resurfaced in next 3-7 years; court is lighted



- Two horseshoe pits; in relatively good shape; interior portion of pit is turf, very nice; backer boards in need of repainting in next 2-3 years
- Baseball field has spectator seating areas that are covered; player area is ADA accessible
- Two tennis courts, surface is in excellent shape; courts are lighted
- Small cinder block pavilion; a permanent restroom is located at pavilion; four concrete tables located under pavilion along with one grill and three trash cans

3.1.2.21 PECOS LEGACY PARK

- Parking lot has approximately 50-75 spaces; lighted; ADA accessible; lot surface has minimal cracking; overall good condition – lifecycle 2
- The circulation throughout the park is different from other parks visited; circulation is limited, tight
 - Sidewalks are approximately 4 feet wide; it is not as “open” moving from one asset to another
- The park does not have very good connection to the neighborhood; park is located across from a neighborhood but it is separated by a 4-lane boulevard with heavy traffic
- There is a natural path that provides access to the maintenance bay; portion of the permanent restrooms
 - Path needs to either be properly edged or filled in with decomposed granite or asphalt to give it a more permanent and maintained appearance
- There are some turf patches located behind the restrooms located under large pine trees; appears as if turf may have trouble getting sun and water
- Restroom facilities are in lifecycle 3
 - Penal-style restroom amenities in good shape; clean and free of any odor
 - Underside of restroom has some water damage
 - Roof is in lifecycle 3
- General park open space is relatively good
- The sign is not a standard issue sign; replace with standard park sign
- Playground is a lifecycle 1; rubberized surface is also lifecycle 1
 - Four swings are present – two belt swings and two bucket swings; multiple slides





- Full-court basketball court with the potential for two perpendicular half courts; lighted court; lights are on a timer; playing surface is a lifecycle 2
- Youth diamond field has some patchy turf areas; overall condition of Field 2
 - The diamond field, player areas, and spectator areas are ADA accessible; player areas are shaded
 - There is evidence of some graffiti on the back of the player areas
 - Field is in good shape; edging is precise
- Field 1 is also a youth diamond baseball field
 - Field 1 has covered ADA accessible player areas as well as spectator seating areas
 - Field itself is in good shape; surfaces lifecycle is a 1-1.5
- Two horseshoe pits; lighted; very good condition; backer boards are in good condition; repainting of backer boards will be required in next 2-3 years
- Two sand volleyball courts; good condition; anchor poles need to be repainted; courts are lighted
- Large pavilion constructed of cinder block/brick with a tile roof and some wood; tile roof needs replacement; pavilion is in a lifecycle 3
 - Some wood in the pavilion needs to be treated or replaced; portions need to be completely removed and replaced
 - Six concrete picnic tables located under the pavilion along with three large grills



3.1.2.22 GREEN VALLEY PARK

- Loop trail located around the park; limited lighting; pedestrian circulation is good
- Relatively good connection to the neighborhood
- Park is in good shape; limited amount of splotchy turf in areas throughout the park; general park areas are in good shape
- Mature trees; majority of tree wells free of weeds and grass
- Permanent restroom shelter is in good shape
- Park is lighted throughout
- Playground and playground's rubberized surface are in relatively good shape – lifecycle 2

- There are four swings – two belt swings and two bucket swings; frames need to be repainted in the next 1-2 years; surface under swings is in good shape
- There is lighting around the playground as well as the pavilion
- One full basketball court; court surface is lifecycle 1
 - The youth baseball field player areas are not ADA accessible or covered; turf of infield is splotchy; edgings are not well defined
- Small pavilion with two tables located underneath it
 - Pavilion is of metal and aluminum construction; metal frames will need repainting in the next 1-2 years; underbody of roof is wooden; some areas need repainting, while some wood areas need replacement due to rotting; one grill



3.1.3 CONCLUSION

Generally, the parks throughout the system are very well maintained. This includes turf areas, athletic fields, playgrounds, and parks in general. The Henderson Parks and Recreation Department stands out as one of the best maintained systems in the United States. Good lifecycle replacement exists throughout, though there are examples of tennis courts, fencing, and playgrounds that will soon require replacement. The parks have good access and good pedestrian circulation. Suggestions for improvement include having standards for trash receptacles, lighting and park benches, as well as better routine maintenance for repainting and touch up of all metal/aluminum/steel anchor/support/frame/sport posts in the system to address paint chipping and potential rust and uniformity.

The challenge for the future includes preparing for continued growth in numbers of acres to maintain and having the necessary resources to continue high maintenance standards. Continuously improving processes will remain an important area of emphasis for the Department.

In addition, emphasis should be placed on fulfilling the needs of residents, based on the household survey. This includes concentrating on facility elements most important to residents, including: restrooms, walking and biking trails, small neighborhood parks, park shelters and picnic areas and provision of shade. Survey respondents indicated a desire to devote \$25 out of \$100 going toward ongoing improvements and maintenance to existing parks and facilities.



3.2 FACILITY ASSESSMENT

3.2.1 OVERVIEW

Henderson Parks and Recreation facilities were assessed to identify existing conditions, offerings, opportunities for improvement, and potential programming and facility constraints. This assessment included the six recreation centers, a senior center, and a stand-alone aquatic facility. The outcome of this task creates the foundation for determining facility and programming strategies necessary to meet the needs of users and sustain and preserve facilities.

According to the household survey, the most important indoor programming spaces for Henderson households were: walking and jogging tracks, weight rooms and cardiovascular facilities, leisure pools, and aerobics areas.

During the assessment, data was collected and existing information was reviewed. A tour of the facilities was also completed with Department staff. During this tour, general observations of the facilities included:

- General state and condition
- Compatibility with neighborhoods
- Aesthetics/design
- Safety/security
- Public access
- Connectivity to the surrounding neighborhoods
- Program capacity and compatibility with users
- Potential partnership and revenue generation opportunities

The recreation centers and aquatic facilities experience intensive use, which creates a challenge for ongoing operations. Residents enjoy the use of the centers and aquatics facilities, and they are an important component of the service offerings of the Department. The assessment includes a detailed listing of observations for each of the facilities, as well as staff's impressions about the strengths and weaknesses of the facility. In reviewing facilities as a total system, several areas of strengths and improvements became apparent. These items include:

3.2.1.1 OVERALL STRENGTHS OF THE FACILITIES

- Parking for all facilities, except the Multigenerational Center and Senior Center, appeared to be adequate
- Generally, staff liked the layouts of the buildings
- Gymnasiums seemed to work well for the programs the facilities provide
- Meeting and multi-purpose rooms generally worked well

- Staff makes use of what they have to work with and program activities accordingly
- Most facilities seem to be well maintained
- The number of the facilities, making them easily accessible to residents
- The variety of program spaces

3.2.1.2 OVERALL OPPORTUNITIES FOR IMPROVEMENTS

- Lack of storage spaces
- Circulation problems at many of the facilities
- Front desk configurations do not work as efficiently as possible and locations create challenges
- Many program spaces are too small
- Fitness center spaces are too small
- Room partitions do not work well
- Lots of traffic throughout the centers, creating demands on cleanliness and durability of materials
- Interior directional signage and way finding need improvement
- Spaces are not necessarily aligned with customer needs for programming
- Oldest facilities are functionally and aesthetically dated due to their age. Difficult to keep up with modern and current programming needs of spaces
- Lack of ongoing replacement of building elements, such as finishes, carpets, flooring surfaces, ceiling tiles, etc. The City is currently working on developing an asset management program and replacement schedule for facilities. The Parks and Recreation Department will be responsible for equipment replacement of those items that are not attached to the building

3.2.2 INDIVIDUAL SITE COMMENTS

3.2.2.1 HENDERSON SENIOR CENTER

General Observations

- Connection with the community is very important
- Parking lot to the south:
 - No pavement
 - Not marked or striped
 - No signs
 - No lights
- Every space in the facility is used as a flexible space



- Programs are using space carefully
- Five full-time employees
- 4,100 people use the facility annually
- 600-800 people get bread three times a week
- There is a need for a downtown senior center
- Started a senior pilot transportation service
- 250 people receive Meals on Wheels daily
- 150 people come to the center to eat lunch daily
- No fitness area, yet there will be one in the new facility
- Dance classes, seniors like this program being offered
- New facility to have walking outside for public use
- New facility to have outdoor pools
- There will not be a gym at the new facility
- Food is served cafeteria style
- New facility will have a demonstration kitchen
- New facility will have a wellness center
- There are four computers at this location
- Currently, the facility is at capacity for public use
- Kitchen is small for the volume of meals produced
- Sound system does not work well
- Bathrooms need an upgrade
- Tight spaces
- Interior finishes are old and have outlived their useful life
- Facility has lots of social services programs
- Senior Law Project
- Pain and grief support
- New facility will be three times the current size
- The original building was once a church and it was the only federally funded church in the country

Center staff feedback

- Strengths of the facility:
 - Moving soon to a new, larger facility
- Weaknesses of the facility:

- Two separate buildings and visitors have to go outside to go to buildings
- Not ADA compliant
- Fear of ADA accessibility during a fire evacuation
- There are seven entrances in the facility
- Security is a big issue
- Have requested a security person to be onsite

3.2.2.2 VALLEY VIEW RECREATION CENTER

General comments and observations

- No need to have three racquetball courts
 - Not used too often
- Need more multi-purpose space(s)
- Kitchen
 - Too large
 - Used sometimes, yet not too often
- Impromptu spaces have been created outside classrooms for parents
- No TV mounts in classrooms
- Operable partition doors are typically closed
- Classroom operable partition doors are in bad shape
- Facility has lots of kids classes

Center staff feedback

- Strengths of the facility:
 - Reception location (on side of space) is not bad
 - In general, facility layout is good
 - Gym functions well
 - Windows in classroom
- Weaknesses of the facility:
 - No staff office connection to reception
 - Hard to see everyone, security cameras are needed
 - Staff bathrooms are used as storage
 - Fitness room is too small
 - Do not use gates in hallways
 - Difficult to operate operable partitions



- Storage off classroom 'C' is bad and at entrance

3.2.2.3 WHITNEY RANCH RECREATION CENTER & AQUATICS COMPLEX

General comments and observations

- Not much signage from streets approaching facility
- Plenty of parking
- Facility has a lot of programming around gymnastics and self-defense – could use a room dedicated to these programs
- Multi-purpose spaces are always used
- Facility could use more storage space
- No room for staff offices to expand
- A kitchenette in the conference room is needed
- In general, all rooms/spaces could be bigger
- Between 2-6 p.m., there are typically 500 people at the facility from adjacent schools
- Not well connected to the community and there are not many homes, parks, etc. in the area
- Staff prefers the front desk to be more visible
- Workspace at front desk is not adequate
- Staff felt it would be good to have a separate “wing” and entry for teens
- A security/police presence is necessary
 - Young kids are primarily the concern
 - Security cameras are needed
- No outdoor activities programmed
- No park adjacent to the facility
 - Staff felt a skate park, playground, passive park, etc. would be good
- Multi-purpose rooms
 - Old, outdated, carpet on walls, dark, not very comfortable
- Decent daylight in hallways in certain areas due to Kalwall skylights
- Many of the finishes (doors and walls) reflect the heavy use this facility receives. A maintenance and renovation plan should be established to routinely upgrade these surfaces
- Flooring at the indoor aquatics center is of a type that cannot be maintained easily. Consider renovating the floor with a surface that is easier to maintain, such as tile

- Operable roof at the indoor aquatics center does not function and is closed at all times
- Rollup doors at the indoor aquatics center are good and allow additional ventilation

Center staff feedback

- Strengths of the facility:
 - Lobby for the facility and gymnasiums is good
 - Like the idea of a physical “wing” and a passive “wing”
 - Parking is more than adequate
 - Building meets ADA requirements
- Weaknesses of the facility:
 - Larger fitness room needed
 - Separate dance/fitness rooms needed
 - Need a larger gymnasium
 - Bleachers in gymnasium should be automatic and not manual. Difficult and dangerous to maneuver
 - Large game room

3.2.2.4 BLACK MOUNTAIN RECREATION CENTER/AQUATIC COMPLEX

General comments and observations

- Approximately 42,000 square feet
- All spaces are programmed out
- Not enough meeting rooms space
- Approximately 200 kids/day
- Approximately 60 staff for summer camp
- Fitness rooms and game rooms could be bigger
- No walking track around gym
 - Would like to include
- No indoor pool connected
 - If there was one, it would be used and programmed
- No carpet anywhere, not a flexible finish
- Vinyl wall covering is still in some spaces
 - Not a good wall material
 - Prefer just a paintable wall surface
- Durable (i.e. granite) countertops are best



- Cloth ceiling tiles are an operational issue
- Adjacent neighborhood and the relationship is good
- No issues with security
- 170 six-week classes
 - Seven sessions per year
- More spaces for more programming
- A bigger gym would be nice
- One multi-purpose space is dedicated to tumbling and has mats
- Dance rooms are never separated
- Rent spaces to community, yet only nonprofits
- Racquetball is used mostly between 6-9 p.m.
 - Use racquetball courts as other kids ball activities
- Kitchen is used
 - Cooking classes
 - Catered rented events
- Facility has after-hour rentals for special groups

Center staff feedback

- Strengths of the facility:
 - Bathrooms are good, yet they are all for adults. Need children-sized accessibility
 - Likes facility layout
 - Parking is adequate for general operations
- Weaknesses of the facility:
 - More storage space needed
 - Need playground on patio near multi-purpose and classroom spaces
 - No children-sized restroom fixtures
 - Reception area is not central
 - Bigger facility would be good
 - Fitness room could be bigger
 - Carpet is bad
 - Parking is bad when big events happen (2-4 times/year)
 - Windows have black paper on them in certain rooms to keep out light and darken spaces

3.2.2.5 MULTIGENERATIONAL CENTER & AQUATIC COMPLEX

General comments and observations

- Not enough parking for the facility
- Decking at outdoor pool needs to be replaced
- Commercial kitchen never been used at multi-purpose Room 'C'
- Utility services available at facility
 - Door is open on north side of building for quick access to the utility services. However, it should be noted that this is a back door at the loading dock for the facility. This function is due to close in the near future
- Arts & crafts room for the children
 - Contains two kilns
- Acoustics are poor in the main halls due to hard surfaces (concrete floors, exposed metal structure, etc.) and lighting ballasts.
- Lighting is adequate
- Climbing wall is functioning, however, operationally it is expensive to maintain
- Indoor pool
 - Existing lights are a maintenance issue and lighting that is more easily serviceable would work better and be easier to maintain
 - Air quality needs improvement. Consider HVAC and increased air transfer to reduce the accumulation of chloramines and humidity
- Locker rooms/restrooms
 - Finishes are not adequate for use and appear difficult to maintain. Floors need to be replaced/refinished
 - Shower faucets are leaking
- Dance room
 - No seating adjacent to dance rooms
- Exercise room
 - Small space that is tight and stuffy with not much air circulation
 - Space is at the end of the corridor and can be difficult to find without directional assistance
 - Space has great views to the outdoors toward the north side of the valley
 - However, in the summer months, excessive heat gain enters the space from the summer sun setting in the afternoon and heats up the space, taxing the existing mechanical cooling equipment
 - Multi-purpose rooms 1 & 2



- Carpet appears worn and in need of replacement from heavy use
- Damage to operable partitions at storage rooms
- Ceiling is quite low and damaged
- Staff offices
 - Carpet appears worn and in need of replacement from heavy use
 - Space/offices generally work well
- Outdoor pools
 - Small pool deck area
 - Finding shade can be an issue during the hot months
 - Grass has been a concern in the past since it can get into the water from peoples' feet

Center staff feedback

- Strengths of the facility:
 - Gymnasium size is good
 - Fitness room, yet needs to be bigger and needs its own entrance
 - Adult center, could be bigger and kitchen appliances would be good
 - Lending Library
 - Meeting spaces (multi-purpose rooms)
 - Location of Romper Room
- Weaknesses of the facility:
 - Commercial kitchen
 - Front desk location - not central
 - Aquatics entry
 - Conference room size/location
 - Lighting and acoustics in hallways - dark areas in building

3.2.2.6 SILVER SPRINGS RECREATION CENTER & OUTDOOR POOL

General comments and observations

- Parking lot size is an issue
- Building has been expanded three times
 - Phase I - small portion the east
 - Phase II - gymnasium and small classrooms
 - Phase III - current entry and everything west of gym. Finished in 1995

- Parking has been expanded one time
- The facility is 20 years old or more
- Current entry is not functioning well for a building of this size and complexity. Recommend renovating to improve flow and command and control
- As a whole, the facility does not function very well, especially the older portions of the building
- There are bottlenecks at the corridors
- Most rooms are always full during peak times
- 260 kids in programs during the summer
- Currently, the facility is working on upgrading the aesthetics/image
- Street parking is available and utilized
- Facility uses the park across the street for events
 - “Bark in the Park”
 - Preschool events
- Summer peak staffing
 - 40-60 staff for recreation center
 - 10-15 staff for pool area
- Other City of Henderson departments use their storage
- New concrete floors in much of the facility in the hallways and circulation areas
- No conference room in the facility
- Community is understanding about the poor circulation and design of the facility
- High volume/traffic for racquetball
- ADA site issues are known
- Pools are small, especially the kiddie pool

Center staff feedback

- Strengths of the facility:
 - Connection to walking trail(s)
 - Connection to park
 - Ability to expand programs into park
 - Adjacency to pool(s)
 - Lots of storage
 - Music room
 - Central location, yet not on a high traffic path



- Well connected within the community
- Staff love working there
- Weaknesses of the facility:
 - Pedestrian traffic flow within facility
 - Location of spaces to one another
 - Noise/acoustics at gymnasium
 - Proximity of gym to classrooms and whole facility
 - Very noisy when the gym has an event, which is just about every day and most of the day
 - Classroom spaces are small
 - Dance room is small
 - The facility is dated/old
 - Parking is a big issue
 - Staff coordinator's office not close to front desk and staff offices
 - No conference room
 - No fitness center
 - Small kitchen (currently no programming going on due to size)
 - Way finding is not very good
 - Supervising the facility is difficult due to the layout of the spaces
 - Staff break room and offices are small for how many employees use the facility
 - Security is an issue at the ventilation ducts. People gain access into the building this way
 - Storage at multi-purpose rooms

3.2.2.7 WELLS POOL

General comments and observations

- Bathrooms and locker rooms are in need of an upgrade and/or remodel
- All VCT floors throughout office, reception, etc. are dirty, worn and in need of finishing
- Tile floors in the shower rooms are not draining correctly
- No lockers in the changing/locker rooms
- Staff expressed concern for no computer access to building
- Staff offered there are typically 30-60 kids/day who use the facility during the peak time in the summer

- Facility is slightly old and dated compared to other aquatic facilities throughout the City of Henderson, Clark County, Las Vegas, and North Las Vegas
- Currently, there are only 3-4 swimming lap lanes
- Not too much deck space, yet may be adequate due to small number of patrons per day

3.2.2.8 DOWNTOWN RECREATION CENTER & BMI OUTDOOR POOL

General comments and observations

- Facility has to be creative with programming
- Use staff lounge as a meeting/conference space
- Utilizes racquetball space as program space (i.e. painting, break dancing)
- Romper Room is used as other spaces during the weekends
- No cooking classes or photography classes
- Fitness track on the second floor
- Facility was designed to replace Henderson’s first recreation center, which mainly serves the community in the downtown area
- Front desk
 - No drawers
 - Unable to attach keyboard trays
 - Staff make it work best they can
 - Needs to be further away from office(s)
 - No place for cash drawer
- Staff supervisor has to close office door due to noise in gym
- Facility would be better as an adults-only center as designed
- Not much children’s programming
 - However, children do just hang out after school and on the weekends
- Juice bar takes up space. Could use for more programming
- Outdoor pool
 - New fence
 - New drains
 - Guard room is too small
 - Locker rooms are outdated
 - Number of showers in locker rooms is good
 - Entry to pool is old, outdated, and small



- Pools are old design and they do not have any play activities

Staff center feedback

- Strengths of the facility:
 - Walking track and how it is above the gym
 - Rock climbing wall
- Weaknesses of the facility:
 - Little programmable space
 - No classrooms other than Romper Room
 - No kitchen
 - Noise from gym spills into other spaces in facility

3.2.3 CONCLUSION

The recreation centers and aquatic facilities are highly valued in the Henderson community. They have high utilization in a variety of activities. Size and number of spaces, building layout, and ongoing replacement and renovation are the most significant challenges currently and in the future. Strategically, the Department should dedicate future indoor space in alignment with community need. This includes development of more walking/biking tracks, larger and more weight room facilities, leisure pools, and aerobics areas.

Furthermore, significant interest exists in allocating resources toward indoor programming space. Residents responding to the household survey suggested they would be willing to spend \$24 out of \$100 for new indoor facilities. This closely follows the highest amount of \$25 for improvements and maintenance to existing facilities and parks.

3.3 FACILITY STANDARDS

Facility Standards are guidelines that define service areas based on population that support investment decisions related to facilities and amenities. Facility Standards can and will change over time as the program lifecycles change and demographics of a community change.

PROS evaluated park facility standards using a combination of resources. These resources included: National Recreation and Park Association (NRPA) guidelines, recreation activity participation rates reported by American Sports Data as it applies to activities that occur in the United States and the Henderson area, community and stakeholder input, findings from the prioritized needs assessment report and general observations by PROS. This information allowed standards to be customized to the City of Henderson (**Figure 36**).

Based on 722.1 acres of current park land and a population of 248,849, the standard for park acres is 2.78 acres per 1,000 persons. The recommended 2008 standard is 5.5 acres per 1,000, which means there is a need for 647 total acres. Based on future development of neighborhood parks, community parks and natural resources (greenways), the City of Henderson is poised to significantly narrow this gap. However, in light of its population growth over the next 10 years with all the proposed development there is an anticipated need for 385 total acres of park land.

It is important to note that additional land acreage is mitigated with an estimated 70 acres of mini park acreage located in existing master-planned developments and private communities. Considered the smallest park classification, tot lots and mini parks are used to address limited or isolated recreational needs. They are smaller than neighborhood parks and their size (of less than three acres) limits the activities available. Landscaped areas, picnic shelters, or small play structures are mostly used for passive activities. A limited or no play free area is available with limited program use. Access to these sites is generally by interconnecting trails, sidewalks or low volume residential streets and off-street parking is usually not available. There is no interest or financial capability to add this type of component to the park system unless there is absolutely no other option to address neighborhood park needs. However, many neighborhood associations have recognized the enhanced value that these types of properties add to their neighborhoods. As a result, approximately 100 mini-type parks exist within the City of Henderson. These provide a supplement to the overall park system.

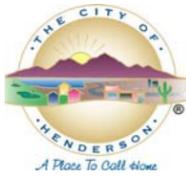
Also, Landwell is a master-planned community that will include 340 acres, which is not included in the acreage for 2008-2013. School-park acreage is estimated to be 5% of City owned acreage.

These facility standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these facility standards to the population of the City of Henderson, gaps and surpluses in park and facility/amenity types are revealed.

The Facility/Amenity Standards Matrix (**Figure 36**) is a graphical representation of the data presented in the Service Area Analysis.



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City of Henderson Facility Standards

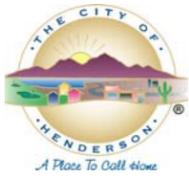
PARKS:	Current 2008 Inventory - Developed Facilities							2008 Facility Standards			In Progress Development 2008 - 2018				2018 Facility Standards					
	Henderson Inventory	Schools	Other Provider's Inventory	Total Combined Inventory	Current Service Level based upon population		Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Henderson Inventory	Schools	Other Provider's Inventory	Total 2008-2013	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		
Neighborhood Parks	232.17	30.00	-	262.17	1.05	acres per	1,000	1.75	acres per	1,000	Need Exists	173	Acre(s)	75.73	12.50	-	88.23	Need Exists	182	Acre(s)
Community Parks	221.62	-	-	221.62	0.89	acres per	1,000	2.75	acres per	1,000	Need Exists	463	Acre(s)	410.43	-	-	410.43	Need Exists	204	Acre(s)
Natural Resources (Greenways)	238.31	-	-	238.31	0.96	acres per	1,000	1.00	acres per	1,000	Need Exists	11	Acre(s)	67.00	-	-	67.00	Meets Standard	-	Acre(s)
Total Park Acres	692.10	30.00		722.10	2.78	acres per	1,000	5.50	acres per	1,000	Need Exists	647	Acre(s)	-	-	-	-	Need Exists	385	Acre(s)
Streetscapes	142.58	-	-	142.58	0.57	acres per	1,000	n/a	acres per	1,000				-	-	-	-			
OUTDOOR AMENITIES:																				
Playgrounds / Playsystems	47.00	1.00	-	48.00	1.00	structure per	5,184	1.00	structure per	4,000	Need Exists	14	Structures(s)	19.00	-	-	19.00	Need Exists	9	Structures(s)
Group Ramadas (20-100 people)	40.00	-	-	40.00	1.00	structure per	6,221	1.00	structure per	4,500	Need Exists	15	Structures(s)	25.00	-	-	25.00	Need Exists	3	Structures(s)
Family Ramadas (1-20 people)	48.00	1.00	-	49.00	1.00	structure per	5,079	1.00	structure per	4,500	Need Exists	6	Structures(s)	82.00	-	-	82.00	Meets Standard	-	Structures(s)
Volleyball Courts	25.00	-	-	25.00	1.00	court per	9,954	1.00	court per	10,000	Meets Standard	-	Court(s)	8.00	-	-	-	Meets Standard	-	Court(s)
Basketball Courts	27.00	-	-	27.00	1.00	court per	9,217	1.00	court per	7,000	Need Exists	9	Court(s)	29.00	-	-	29.00	Meets Standard	-	Court(s)
Trails (all surface miles)	37.50	-	7.60	45.10	0.18	miles per	1,000	0.37	miles per	1,000	Need Exists	47	Mile(s)	60.70	-	-	60.70	Need Exists	7	Mile(s)
Dog Parks	8.00	-	-	8.00	1.00	site per	31,106	1.00	site per	30,000	Need Exists	0.29	Site(s)	9.00	-	-	9.00	Meets Standard	-	Site(s)
Skate Parks	4.00	-	-	4.00	1.00	site per	62,212	1.00	site per	40,000	Need Exists	2	Site(s)	2.00	-	-	2.00	Need Exists	2	Site(s)
Aquatic Center/Indoor Pool (Square Feet)	37,373	-	-	37,373	0.15	SF per	person	0.25	SF per	person	Need Exists	24,839	Square Feet	43,800	-	-	43,800	Meets Standard	-	Square Feet
Recreation/Fitness Center Space (Square Feet)	265,327	-	-	265,327	1.07	SF per	person	1.50	SF per	person	Need Exists	107,947	Square Feet	29,700	-	-	29,700	Need Exists	131,566	Square Feet

Estimated Population - 2008	248,849
Estimated Population - 2018	304,195

Notes:

- Park Standard acreage and need for additional acreage is mitigated with:
 - Mini park acreage located in existing master-planned developments and private communities, estimated at 70 acres
 - School park acreage is estimated at approximately 5% of City-owned acreage
 - Landwell is a master-planned community with a park agreement to build 340 acres of park land, which has not been included in anticipated acreage for 2008-2013.

Figure 36 - Facility / Amenity Standards



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3.4 SERVICE AREA ANALYSIS

Service area maps and standards assist management staff and key leadership in assessing where services are offered, how equitable the service distribution and delivery is across the City of Henderson’s territory and how effective the service is as it compares to the demographic densities. In addition, looking at guidelines with reference to population enables the City to assess gaps in services, where facilities are needed, or where an area is over saturated. This allows City management to make appropriate capital improvement decisions based upon need for a system as a whole and the ramifications that may have on a specific area.

Figures 37-49 show the service area maps that were developed for each of the following major assets:

- Neighborhood Parks
- Community Parks
- Natural Resources (Greenways)
- Playgrounds/Playsystems
- Group Ramadas
- Family Ramadas
- Volleyball Courts
- Basketball Courts
- Trails (all surface miles)
- Dog Parks
- Skate Parks
- Aquatic Center/Indoor Pool (Square Feet)
- Recreation/Fitness Center Space (Square Feet)

The source for the population used for standard development is the estimated 2008 population and projected 2018 populations as reported by Environmental Systems Research Institute, Inc. (ESRI). Estimated population for 2008 is 248,849; 2018 population is projected at 304,195. Projected 2018 service areas were compared for each asset mapped. The shaded areas in the Equity Maps indicate the service level i.e., the population being served by that park type/amenity as outlined in the Facility/Amenity standards in **Section 3.3**.

3.4.1 NEIGHBORHOOD PARKS SERVICE AREA

Figure 37 demonstrates the locations of the neighborhood parks in the Henderson service area and the associated population densities. Henderson has 232.17 acres of neighborhood parks with Clark County School District contributing 30 acres of neighborhood school parks for a total of 262.17 acres. This correlates to a current service level of 1.05 acres per 1,000 people. This map shows the recommended service level of 1.75 acres per 1,000 people. To meet this guideline, the City will need to add 182 acres of neighborhood parks in addition to its 75.73 acres and the school district’s 12.50 acres under development to serve the



projected 2018 population. Currently there is a need for service in the north and east regions of the City with an overlap of service in the southwest region of the City.

3.4.2 COMMUNITY PARKS SERVICE AREA

Figure 38 demonstrates the locations of the community parks in the Henderson service area and the associated population densities. Henderson has 221.62 acres of community parks. This correlates to a current service level of 0.89 acres per 1,000 people. This map shows the recommended service level of 2.75 acres per 1,000 people. To meet this guideline, the City will need to add 204 acres in addition to its 410.43 acres under development to serve the 2018 population. Currently there is a need for service in the central and eastern regions of the City with an overlap of service in the southwest and northeast regions of the City.

3.4.3 NATURAL RESOURCES/GREENWAYS SERVICE AREA

Figure 39 demonstrates the locations of the natural resources/greenways in the Henderson service area and the associated population densities. The City has 238.31 acres of natural resources/greenways areas. This correlates to a current service level of 0.96 acre per 1,000 people. This map shows the recommended service level of 1.00 acre per 1,000 people. The City currently does not meet the recommended standard but is adding 67.00 additional acres to serve the 2018 population, meeting the recommended standard. Currently there is a need for service in the western region of the City due to an overlap in the eastern region of the City.

3.4.4 PLAYGROUNDS/PLAYSYSTEMS SERVICE AREA

Figure 40 demonstrates the location of playgrounds/playsystems in the Henderson service area and the associated population densities. The City has 47 playground/playsystem structures with Clark County School District contributing one structure for a total of 48 playgrounds/playsystems. This correlates to a current service level for playgrounds/playsystems of one structure per 5,184 people. This map shows the recommended service level of one structure per 4,000 people. To meet this guideline, the City will need nine structures in addition to the 19 playgrounds/playsystems structures under development to serve the 2018 population. Currently there is a need for additional service in the central and east regions with an overlap of service in the southwest and northeast of the City.

3.4.5 GROUP RAMADAS SERVICE AREA

Figure 41 demonstrates the location of group ramadas in the Henderson service area and the associated population densities. The City has 40 group ramada structures. This correlates to a current service level for group ramadas of one structure per 6,221 people. This map shows the recommended service level of one structure per 4,500 people. To meet this guideline, the City will need three structures in addition to the 25 group ramada structures under development to serve the 2018 population. Currently there is a need for additional service in the central and east regions with an overlap of service in the southwest and northeast of the City.

3.4.6 FAMILY RAMADAS SERVICE AREA

Figure 42 demonstrates the location of family ramadas in the Henderson service area and the associated population densities. The City has 48 family ramada structures with Clark County School District contributing one structure for a total of 49 structures. This correlates to a current service level for family ramadas of one structure per 5,079 people. This map shows the recommended service level of one structure per 4,500 people. The City currently does not meet the recommended standard but is constructing 82 additional family ramada structures to serve the 2018 population, meeting the recommended standard. Currently there is a need for additional service in the central and east regions due to an overlap of service in the southwest and northeast of the City.

3.4.7 VOLLEYBALL COURTS SERVICE AREA

Figure 43 demonstrates the location of volleyball courts in the Henderson service area and the associated population densities. The City has 25 volleyball courts. This correlates to a current service level for volleyball courts of one court per 9,954 people. This map shows the recommended service level of one court per 10,000 people. The City meets the recommended standard and is constructing eight additional courts to serve the 2018 population. Currently there is a need for additional service in the southwest, central and northeast regions due to an overlap of service in the west, north and east regions of the City.

3.4.8 BASKETBALL COURTS SERVICE AREA

Figure 44 demonstrates the location of basketball courts in the Henderson service area and the associated population densities. The City has 25 basketball courts. This correlates to a current service level for basketball courts of one court per 9,217 people. This map shows the recommended service level of one court per 7,000 people. The City currently does not meet the recommended standard but is constructing 29 additional basketball courts to serve the 2018 population, meeting the recommended standard. Currently there is a need for additional service in the central and east regions due to an overlap of service in the southwest and northeast regions of the City.

3.4.9 TRAILS SERVICE AREA

Figure 45 demonstrates the location of trails in the Henderson service area and the associated population densities. The City has 37.50 miles of trails with other service providers contributing 7.60 miles of trails for a total of 45.10 miles of trails. This correlates to a current service level for trails of 0.18 miles per 1,000. This map shows the recommended service level of 0.37 miles/1,000 for trails. To meet this guideline, the City will need seven miles of trails in addition to the 60.70 miles of trails under development to serve the 2018 population. Currently there is a need for additional service in the central, southwest and northeast regions due to an overlap of service in the east and south regions of the City.



3.4.10 DOG PARKS SERVICE AREA

Figure 46 demonstrates the location of dog parks in the Henderson service area and the associated population densities. The City has eight dog park sites. This correlates to a current service level for dog parks of one site per 31,106 people. This map shows the recommended service level of one site per 30,000 people. The City currently does not meet the recommended standard but is constructing nine dog park sites to serve the 2018 population, meeting the recommended standard. Currently there is a need for additional service in the north and east regions due to an overlap of service in the south region of the City.

3.4.11 SKATE PARKS SERVICE AREA

Figure 47 demonstrates the location of skate parks in the Henderson service area and the associated population densities. The City has four skate park sites. This correlates to a current service level for skate parks of one site per 62,212 people. This map shows the recommended service level of one site per 40,000 people. To meet this guideline, the City will need two sites in addition to the two skate park sites under development to serve the 2018 population. Currently there is a need for service in the southwest and central regions of the City with an overlap of service in the west and north regions of the City.

3.4.12 AQUATIC CENTERS/INDOOR POOLS SERVICE AREA

Figure 48 demonstrates the location of aquatic centers/indoor pools in the Henderson service area and the associated population densities. The City has 37,373 square feet of aquatic center/indoor pool square feet. This correlates to a current service level for aquatic centers of 0.15 square feet per person. This map shows the recommended service level of 0.25 square feet per person. The City currently does not meet the recommended standard but is constructing 43,800 aquatic center/indoor pool square feet to serve the 2018 population, meeting the recommended standard. Currently there is a need for service in the southwest region due to an overlap of service in the north region of the City.

3.4.13 RECREATION/FITNESS CENTER SPACE SERVICE AREA

Figure 49 demonstrates the location of recreation/fitness center space in the Henderson service area and the associated population densities. The City has 265,327 square feet of recreation center/fitness center space. This correlates to a current service level for recreation/fitness center space of 1.07 square feet per person. This map shows the recommended service level of 1.5 square feet per person. To meet this guideline, the City will need 131,566 square feet in addition to the 29,700 square feet of recreation/fitness center space under development to serve the 2018 population. Currently there is a need for service in the southwest, central and north regions with an overlap of service in the east portion of the City.

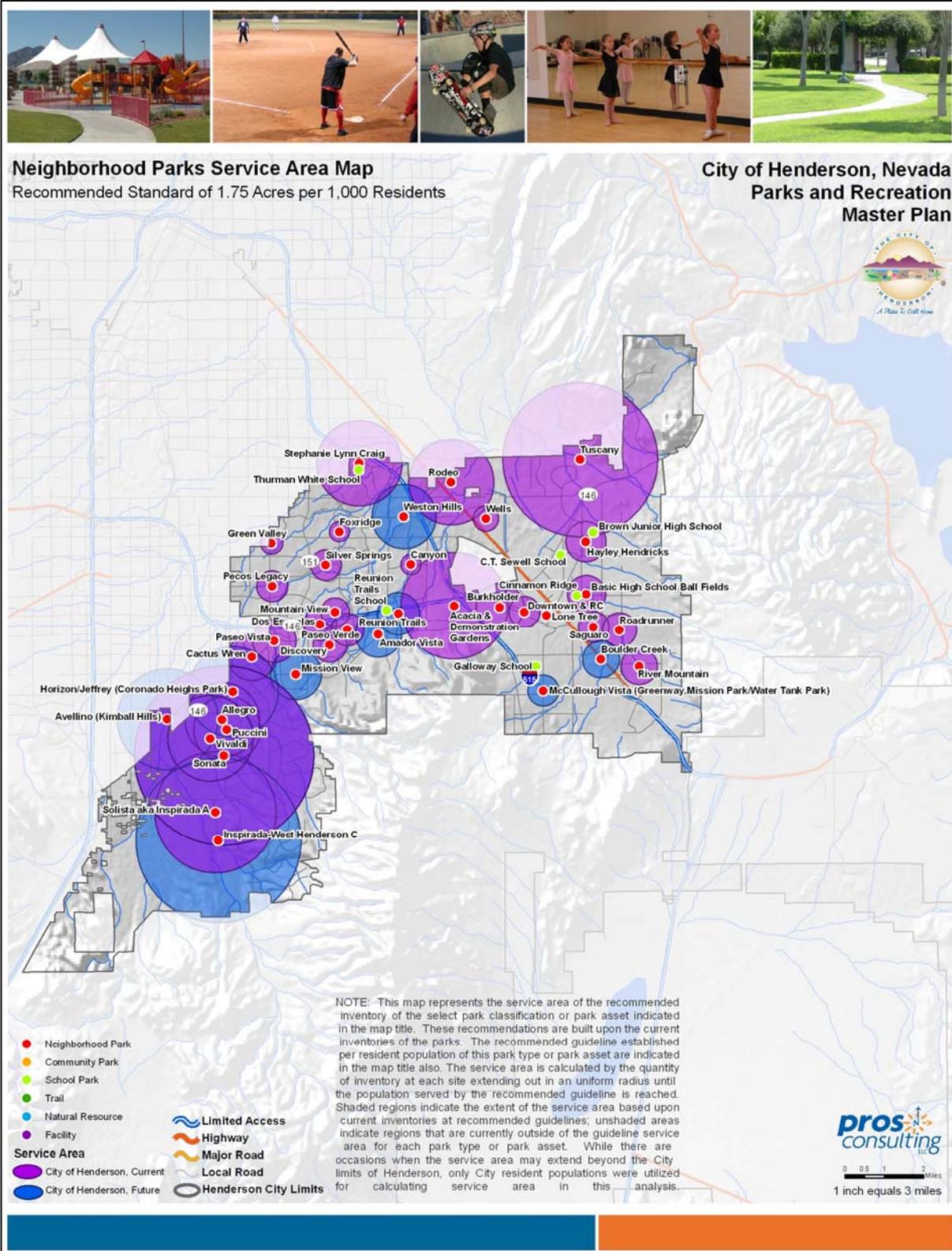


Figure 37 - Neighborhood Parks Service Area Map

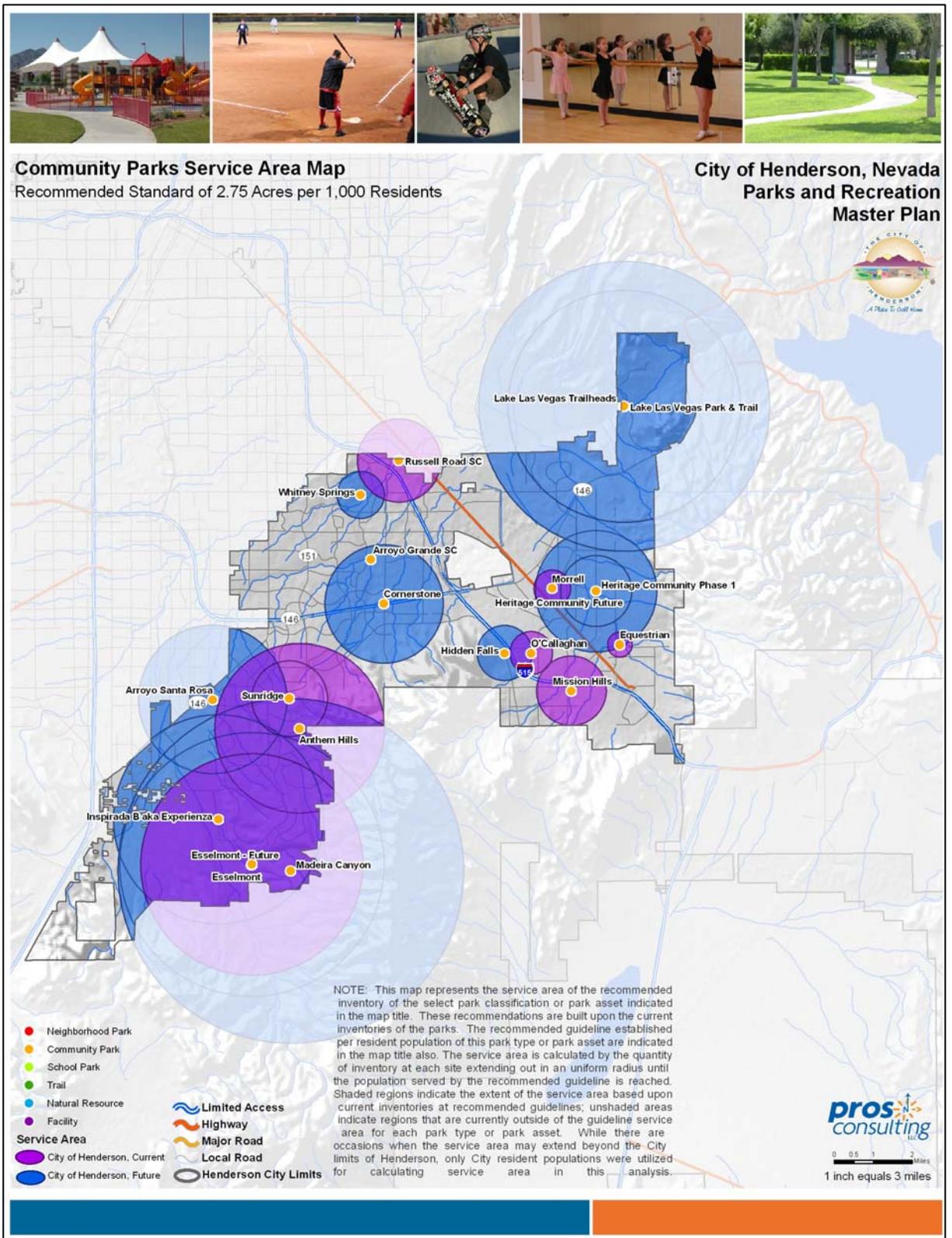


Figure 38 - Community Parks Service Area Map

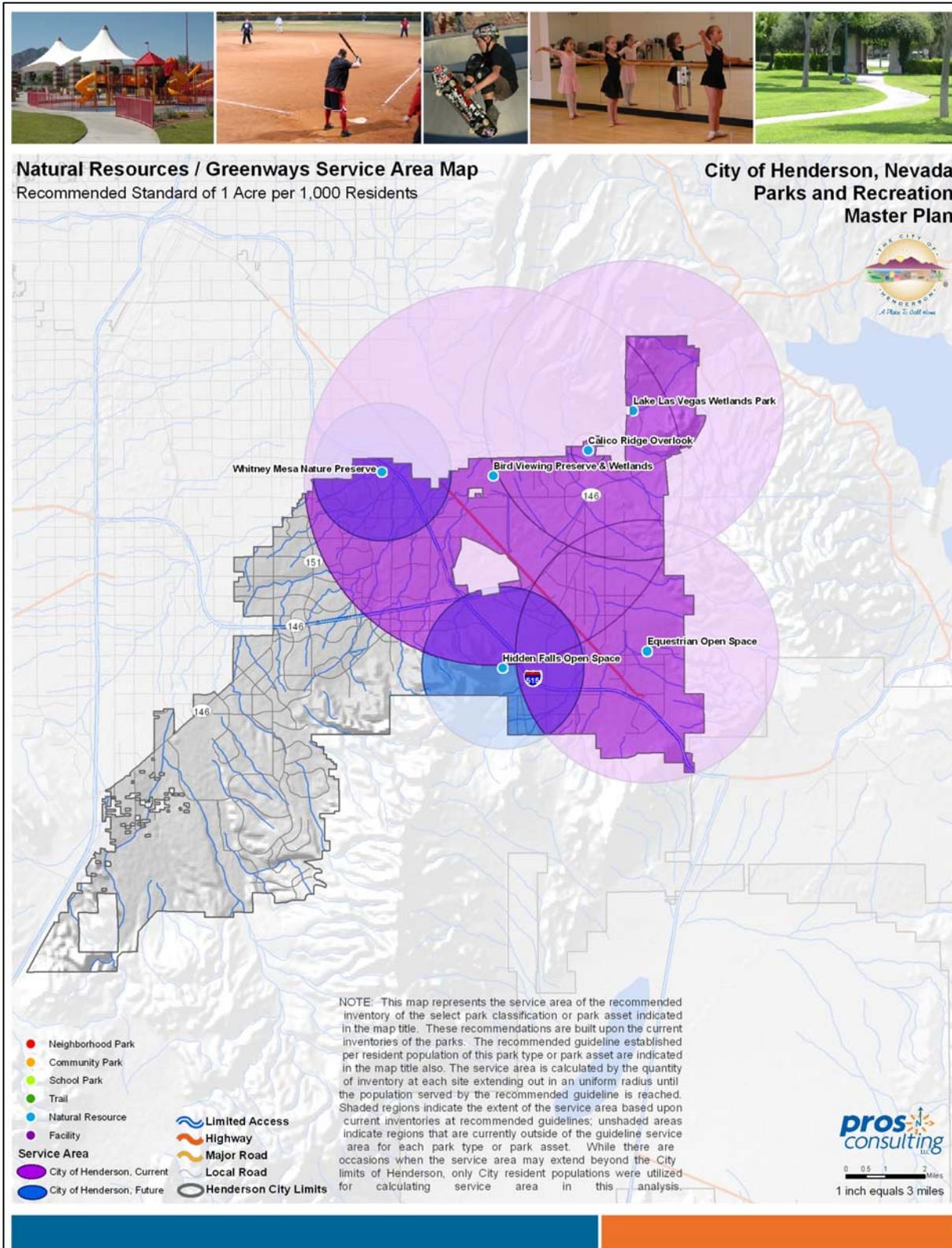


Figure 39 - Natural Resources / Greenways Service Area Map

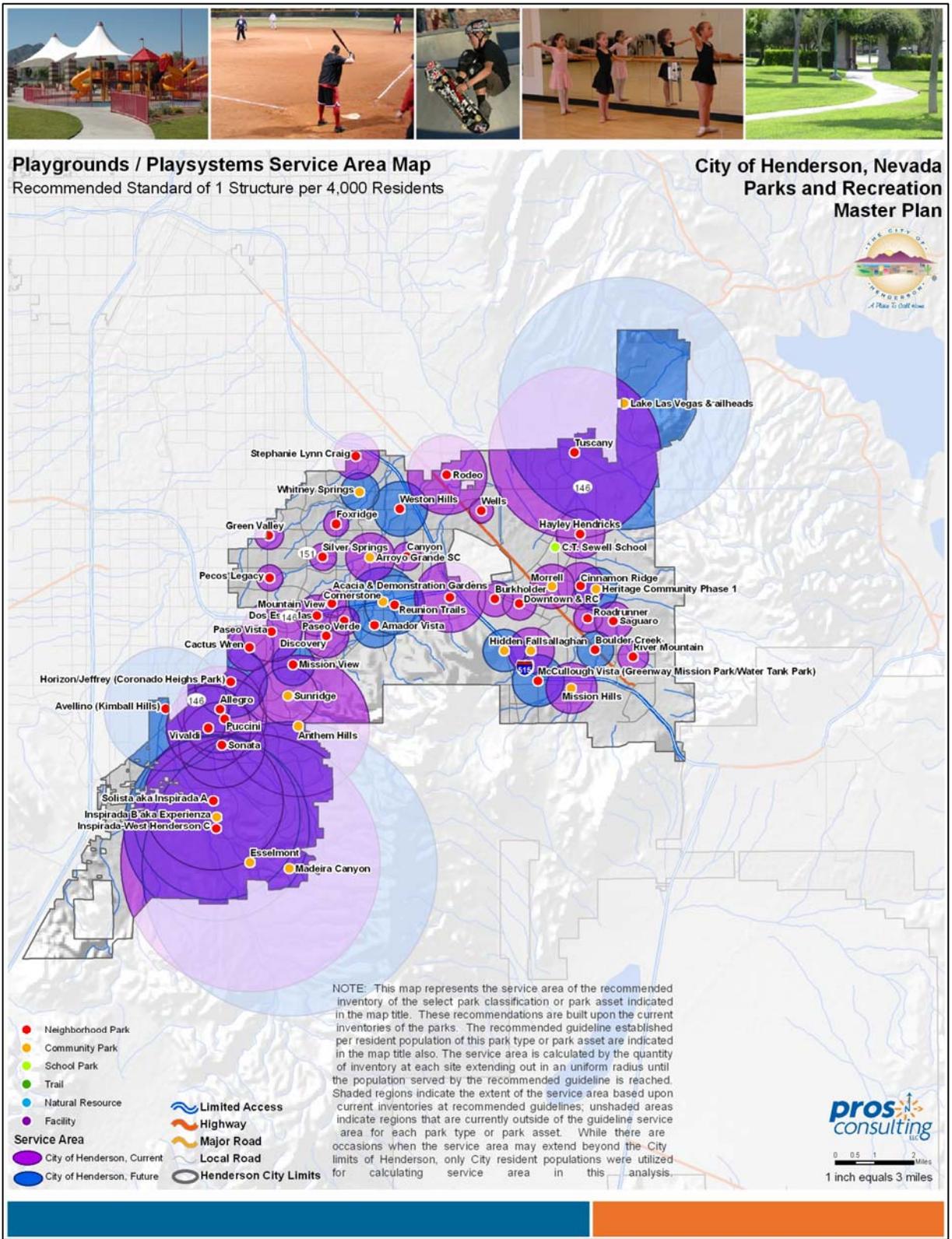


Figure 40 - Playgrounds / Playsystems Service Area Map

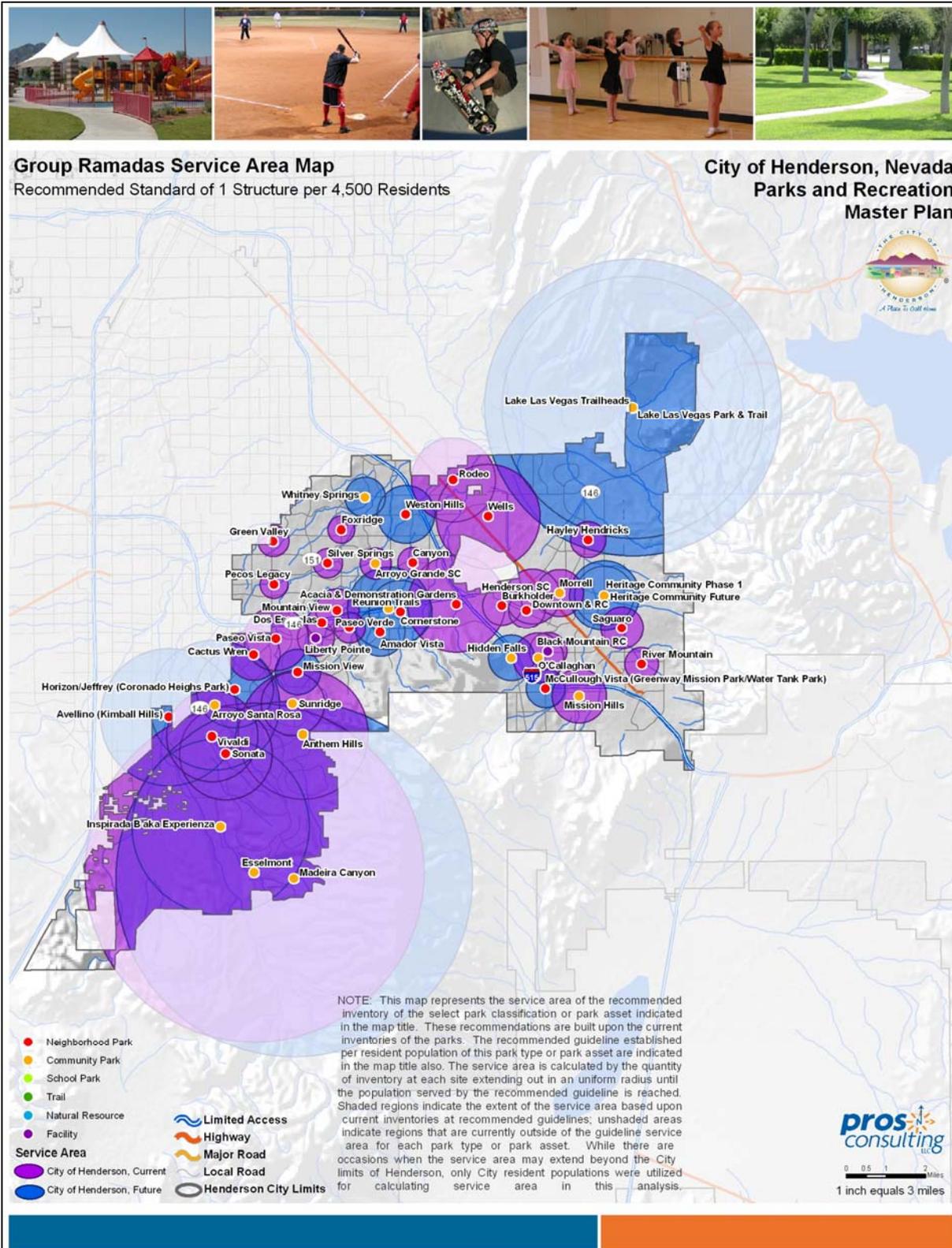


Figure 41 - Group Ramada Service Area Map

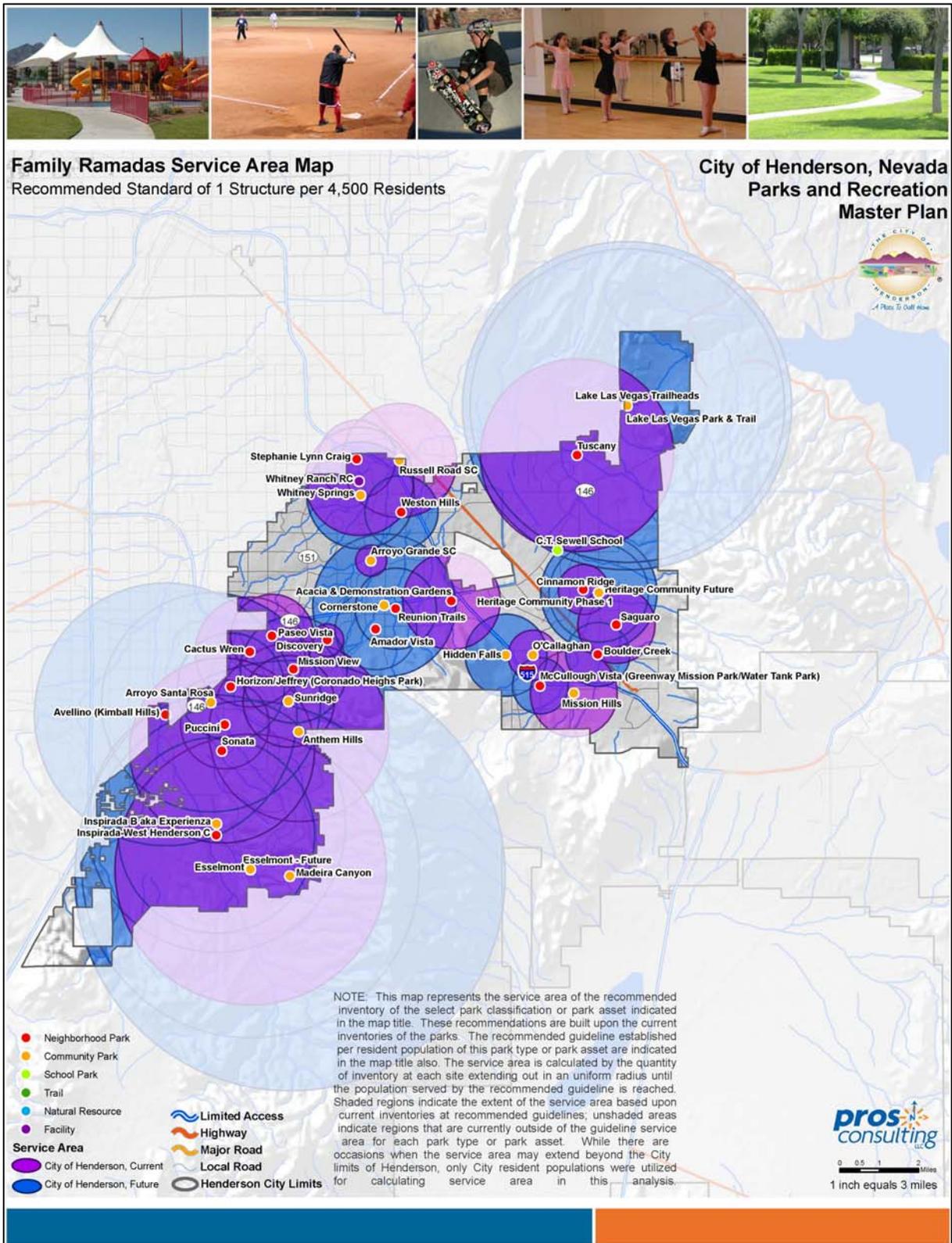


Figure 42 - Family Ramada Service Area Map

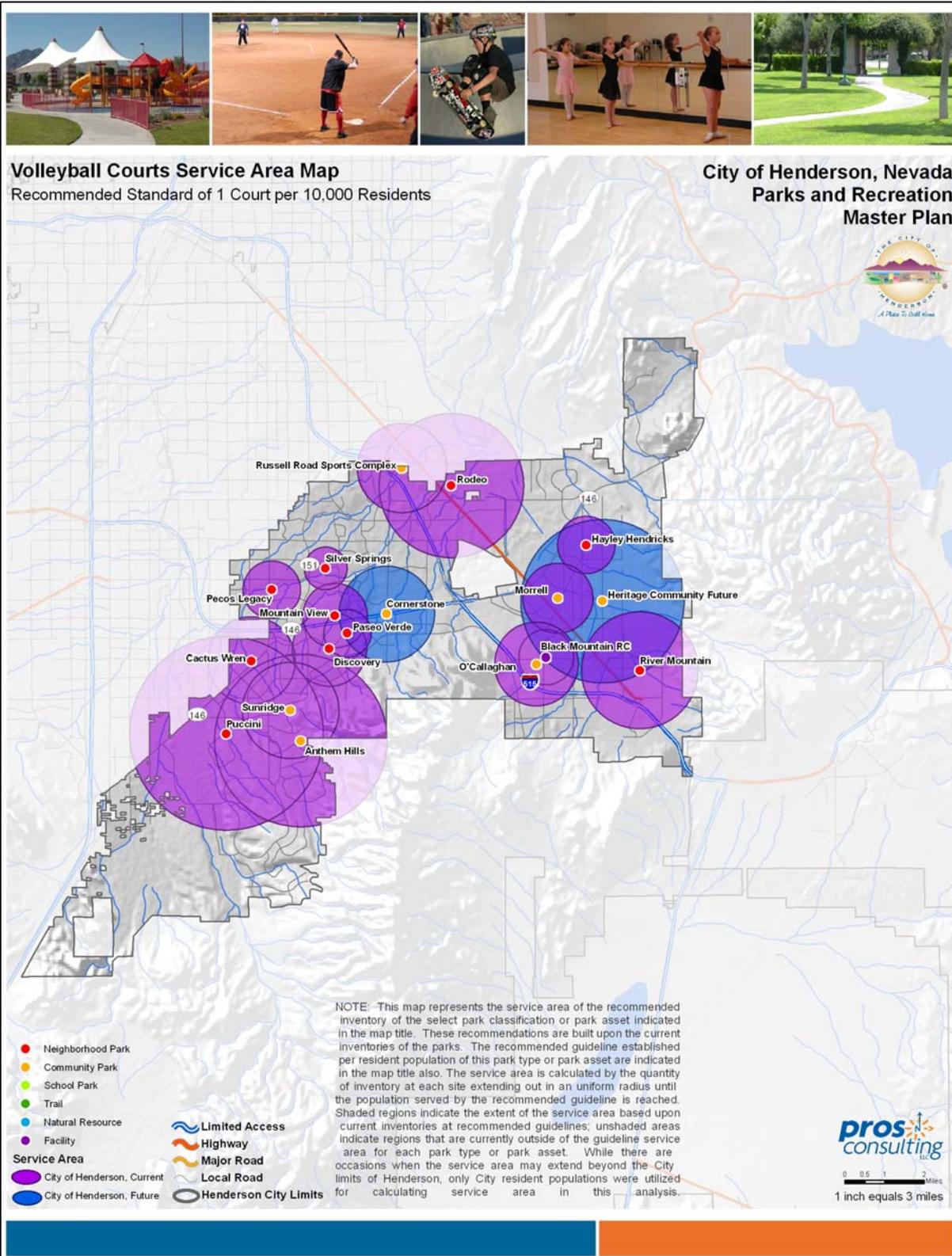


Figure 43 - Volleyball Courts Service Area Map

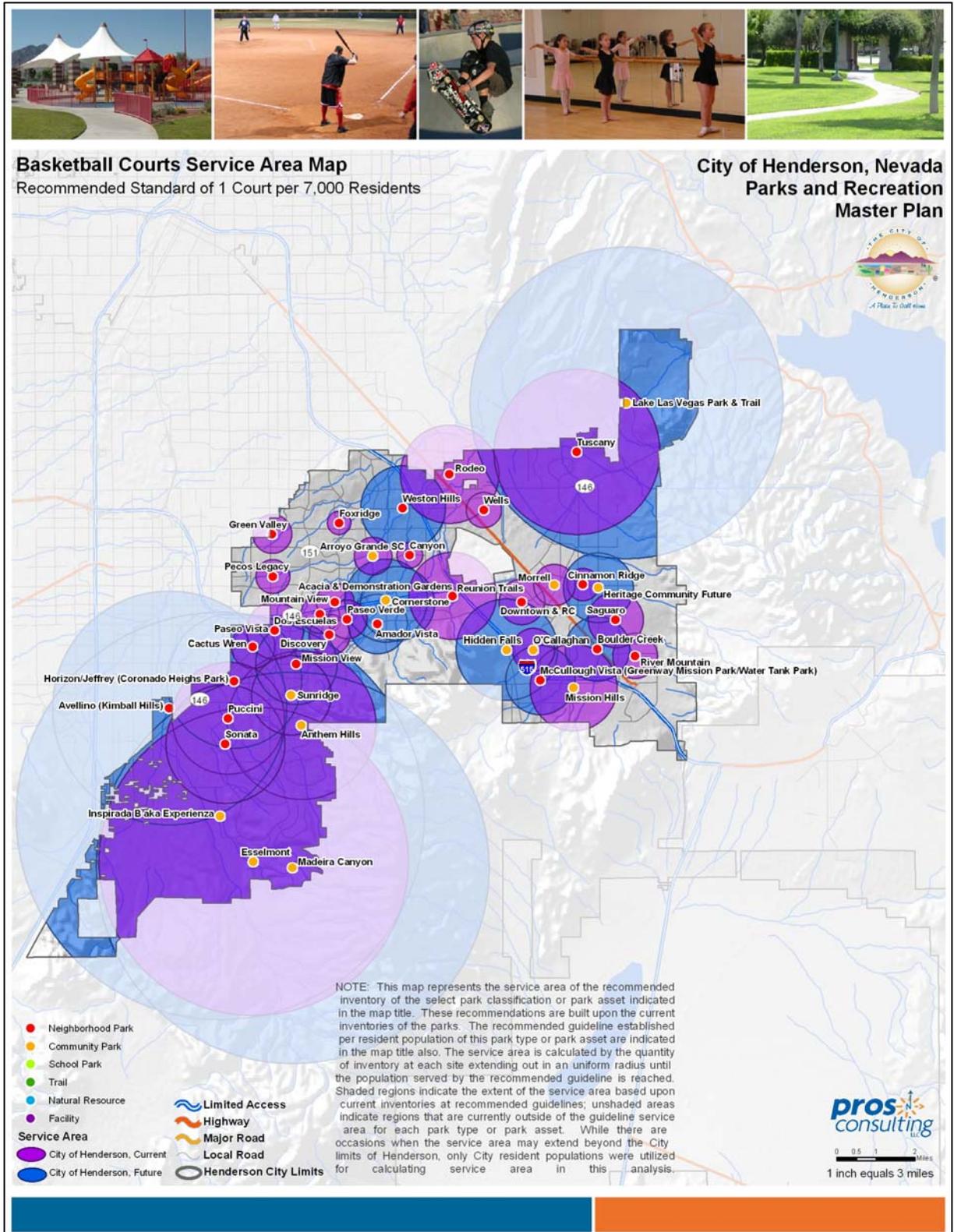


Figure 44 - Basketball Courts Service Area Map

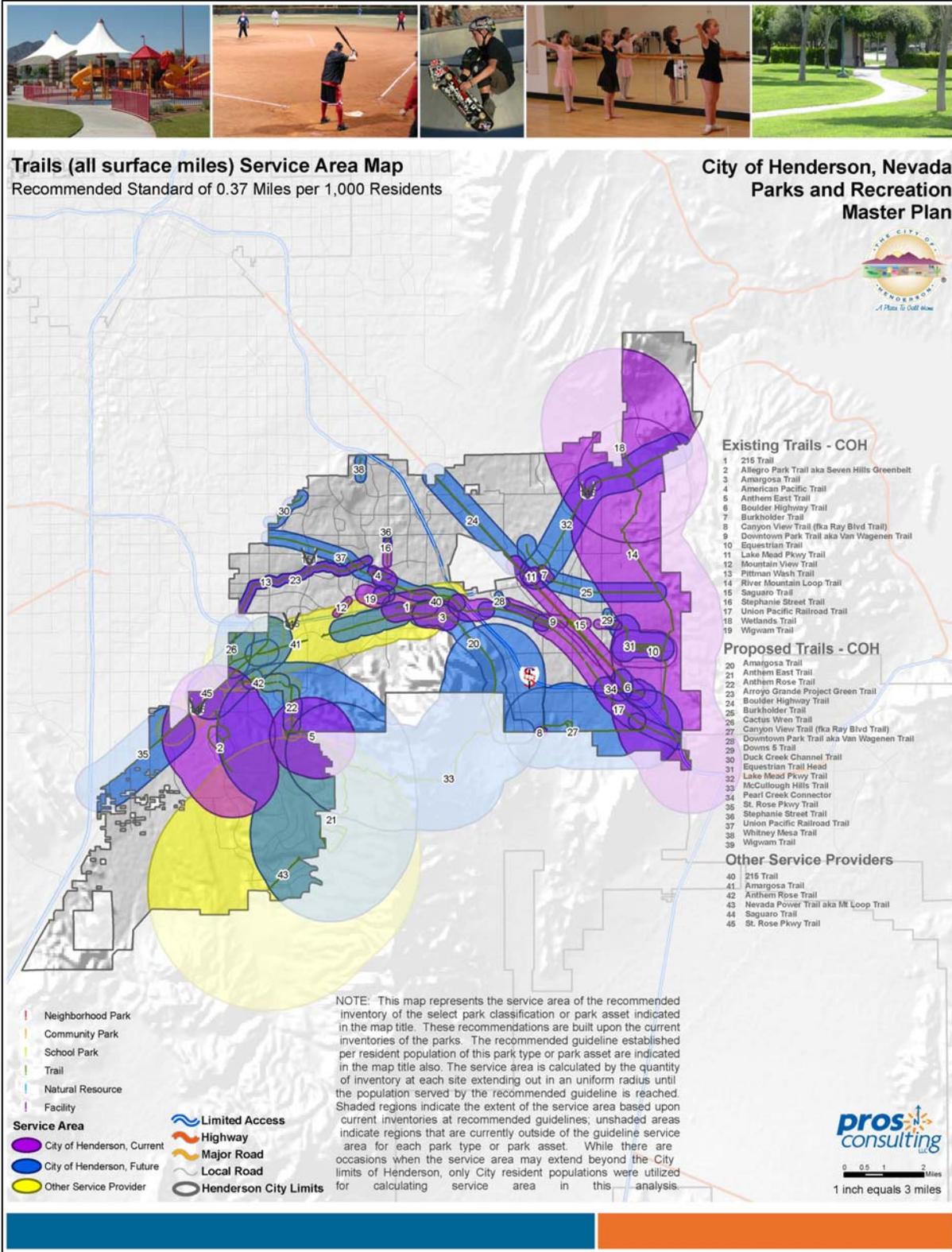


Figure 45 - Trails Service Area Map

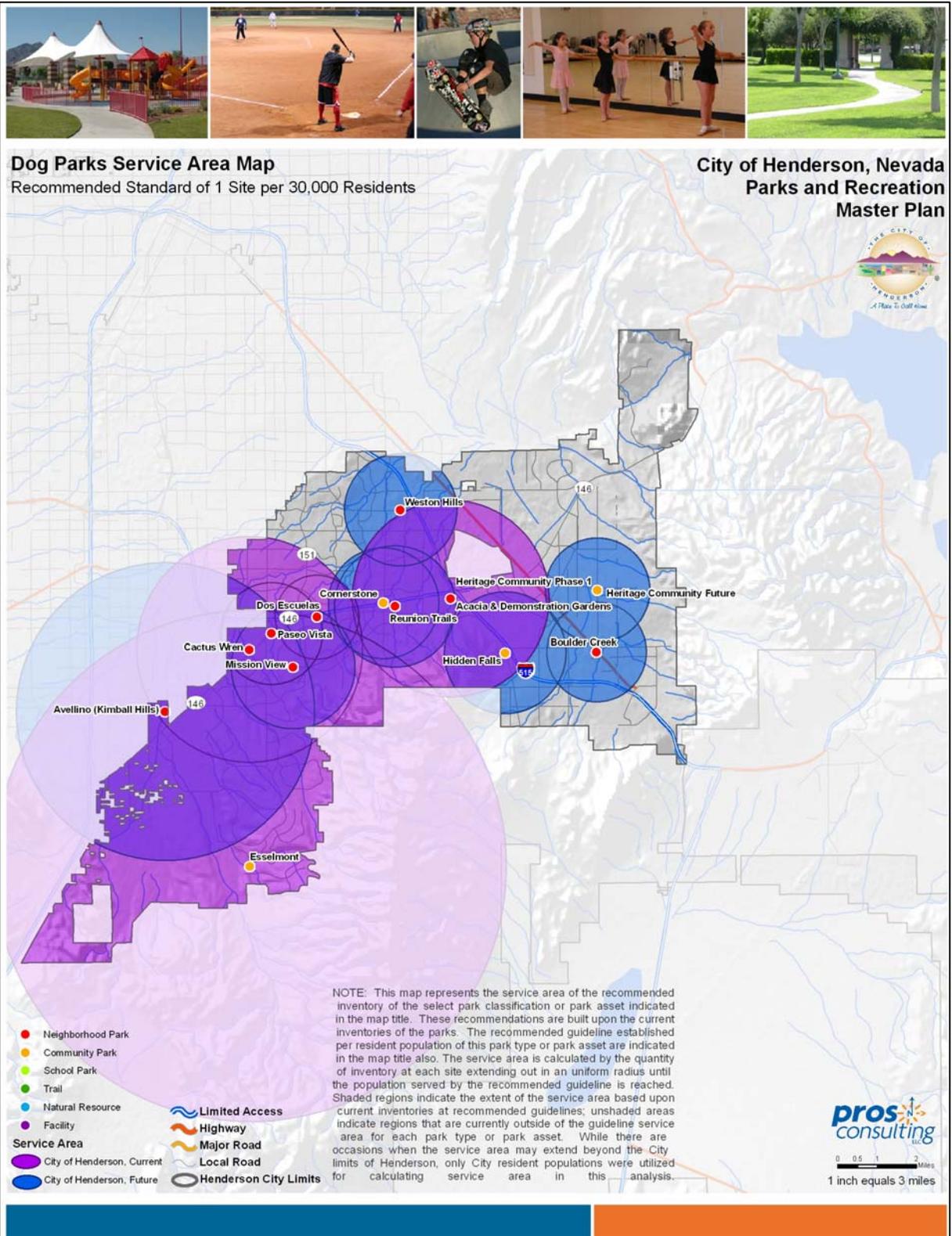


Figure 46 - Dog Parks Service Area Map

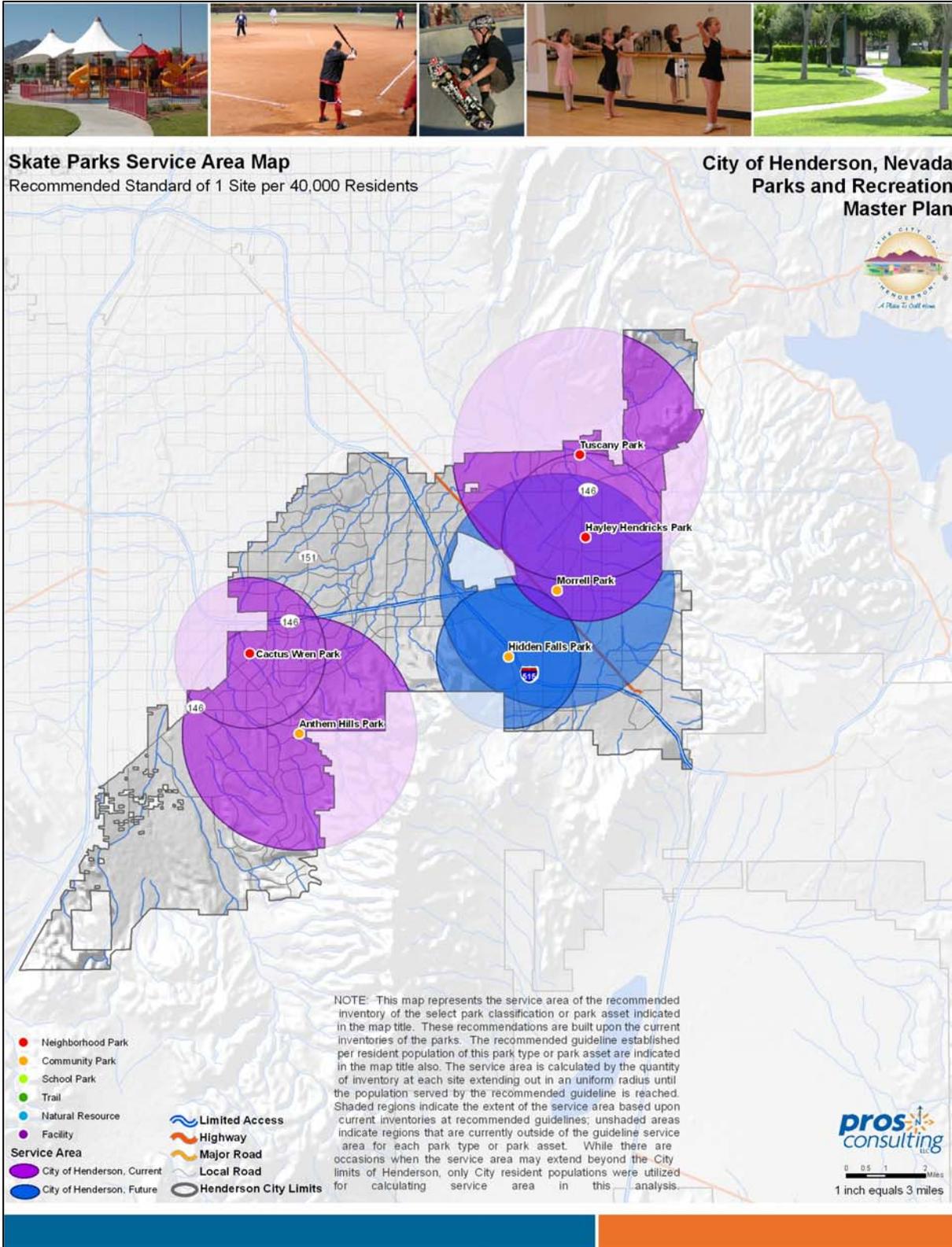


Figure 47 - Skate Parks Service Area Map



Aquatic Center / Indoor Pool Service Area Map
Recommended Standard of .25 Square Feet per Person

**City of Henderson, Nevada
Parks and Recreation
Master Plan**

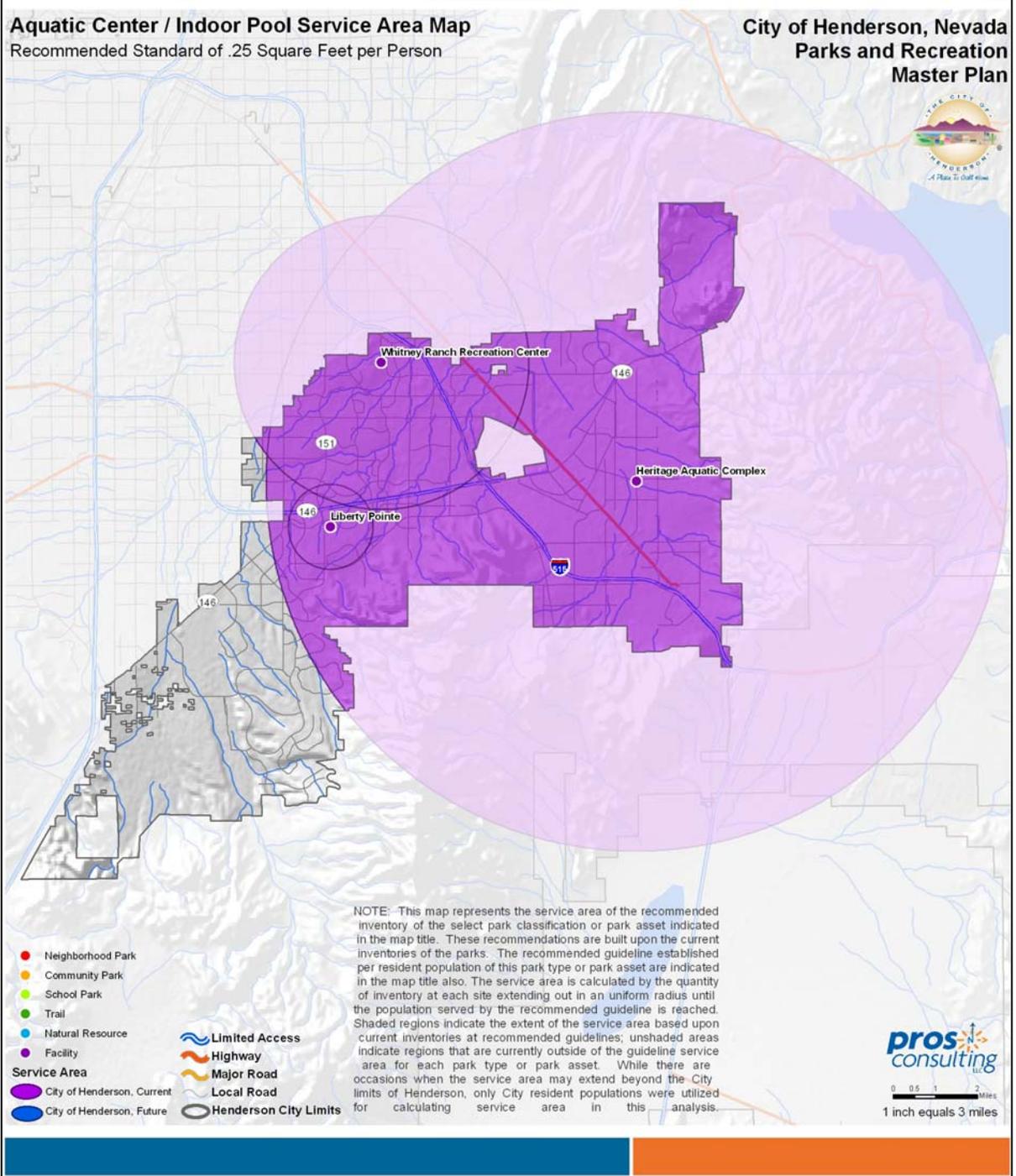


Figure 48 - Aquatic Center / Indoor Pool Service Area Map

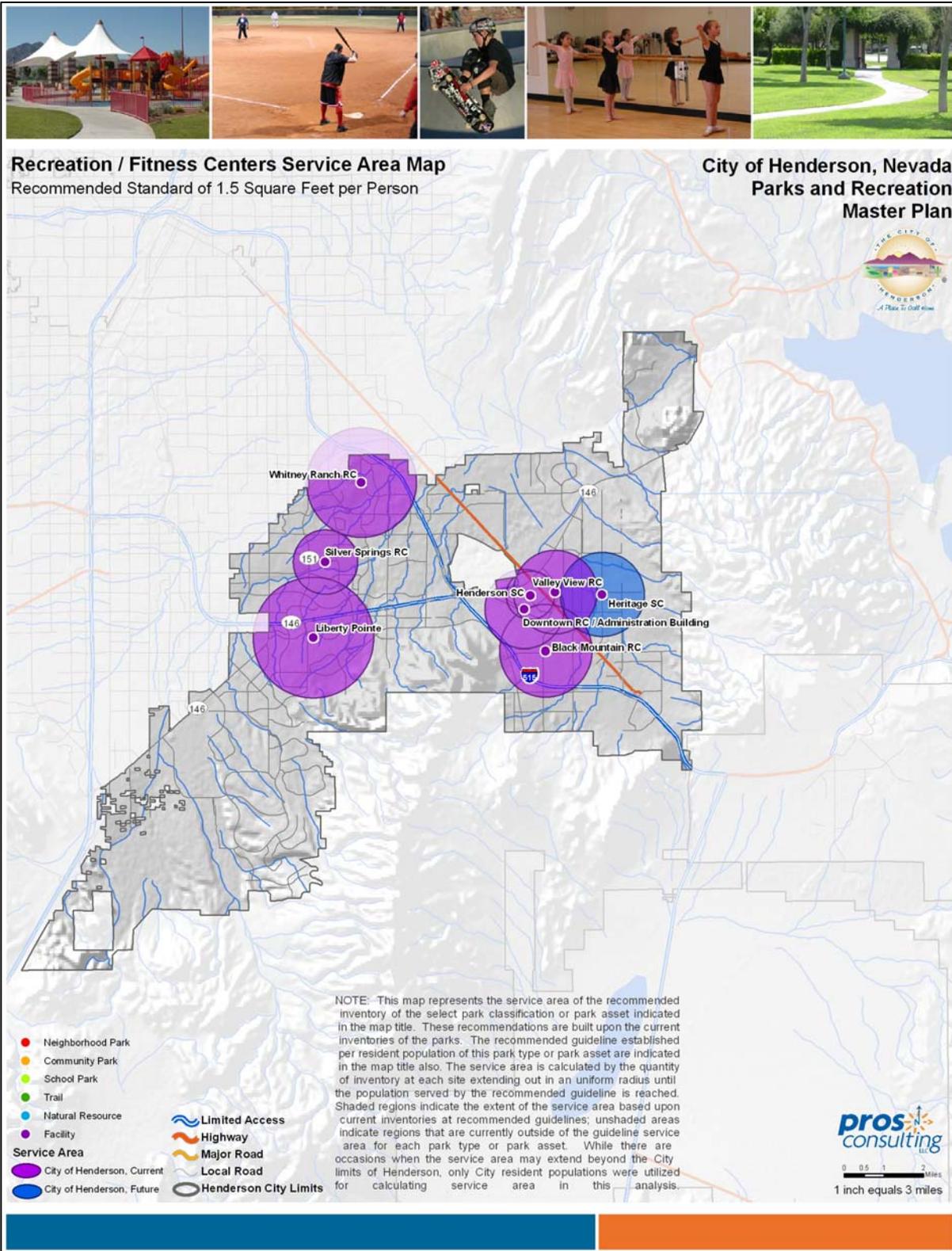


Figure 49 - Recreation / Fitness Center Space Service Area Map



3.5 FACILITY NEEDS ASSESSMENT (PRIORITIES)

The purpose of the Facility Needs Assessment is to provide a prioritized list of facility/amenity needs for the residents of the City of Henderson. The Needs Assessment evaluates both quantitative and qualitative data. Quantitative data includes the statistically valid Community Survey, which asked 617 City of Henderson residents to list unmet needs and rank the importance. Qualitative data includes resident feedback obtained in focus group meetings, key leader interviews, and public forums.

A weighted scoring system was used to determine the priorities for park and recreation facilities/amenities. This scoring system considers the following:

- Community Survey
 - Unmet needs for facilities – A factor from the total number of households mentioning their need for facilities. Survey participants were asked to identify the need for 26 different facilities. Weighted value of 4.
 - Importance ranking for facilities – Normalized factor, converted from the percent (%) ranking of facilities to a base number. Survey participants were asked to identify the top four facility needs. Weighted value of 3.
- Consultant Evaluation
 - Factor derived from the consultant’s evaluation of facility importance based on demographics, trends and community input. Weighted value of 3.

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole. The results of the priority ranking were tabulated into three categories: High Priority (1), Medium Priority (2), and Low Priority (3).

The combined total of the weighted scores for Community Unmet Needs, Community Priority and Consultant Evaluation is the total score based on which the Facility/Amenity is determined.

Figure 50 shows that walking and biking trails, small (2-10) acres neighborhood parks and shade over amenities were the top three facilities/amenities. These were followed by nature center and trails, restrooms and outdoor fitness opportunities as the other high priority facility/amenity needs.

City of Henderson Facility/Amenity Needs Assessment	
	Overall Ranking
Walking & biking trails	1
Small neighborhood parks	2
Shade over amenities	3
Nature center & trails	4
Restrooms	5
Outdoor fitness opportunities	6
Large community parks	7
Outdoor swimming & splash pads	8
Dog parks	9
Ponds & fishing	10
Park shelters & picnic areas	11
Community gardens	12
Outdoor amphitheaters	13
Playground equipment & play areas	14
Lighted amenities	15
Sports complexes	16
Mountain bike trails	17
Youth multi-purpose fields	18
Shooting range	19
Outdoor tennis courts	20
Outdoor basketball courts	21
Off-road vehicles	22
Youth baseball & softball fields	23
Adult softball fields	24
Skateboard parks	25
Velodrome	26

Figure 50 - Facility / Amenity Priority Needs Assessment



3.6 CAPACITY DEMAND / FACILITY UTILIZATION REVIEW

3.6.1 CAPACITY DEMAND

The Capacity-Demand Standards Model (CDSM) is a planning tool used to determine demand and capacity of athletic fields. It provides a quantifiable basis to determine if additional athletic fields are needed within a system. The basis for the PROS Capacity-Demand Standards Modeltm is quantifying current suggested capacity of athletic field assets and comparing it to current actual athletic field demand by unique individual usage. As an asset management and program planning tool directed to all levels of department administration and staff, the Capacity-Demand Standards Modeltm identifies and integrates the benefits of properly managed assets that lead to better decision making for athletic assets. The full report, with maps, is included in the appendices, **4 – Capacity Demand Report**.

Capacity and demand are exclusive measurements, independent of one another. Measurement, defined as “something ascertained by comparison to a standard,” is the ultimate product of the CDSM. Utilizing the suggested capacity as the independent variable in the function allows for demand to be measured solely on what specifically occurs.

The purpose of the model is to assist in the managing and planning of assets to meet the demand of the users. PROS Consulting does realize that although a particular asset may demonstrate excess capacity, the desirability of the available time may be low.

The results of the CDSM illustrate that two primary asset categories are in high demand – large multi-purpose fields and small diamond fields. These two asset categories receive the brunt of all usage when analyzing the system as a whole. One of the major issues regarding the small diamond field assets is the overlay use – activities such as soccer and football occurring on these assets. Based on current usage, an additional 48 small diamond fields and 23 large multi-purpose fields are required for optimal asset management.

Although a significant need exists for large multi-purpose fields and small diamond fields, if the City Capital Improvement Plan is fully funded and implemented, it should reduce the requirement for new fields to meet projected needs. The majority of these assets scheduled to come on line are projected to be multi-purpose fields; this influx of new assets has the potential to sufficiently meet the requirements based on current usage patterns. This will also allow the City to shift much, if not all, of the soccer and football usages off of the small diamond field assets, effectively reducing the exorbitant requirements for small diamond field assets.

PROS recommends multiple strategies aimed toward increasing the City’s sport field asset capacity while ensuring a safe playing surface, including: establishing rest and preventative/routine maintenance directives, contractual partnership policies with each of the entities/organizations utilizing the assets, establishing a true cost and usage data to assist in setting contractual agreements, and the evaluation of certain existing assets for the potential conversion to synthetic surfaces – and therefore greater capacity. These strategies should be reviewed and aligned with the overall Master Plan’s needs assessment.

PROS recommends the following strategies to meet the capacity required by the existing and projected demand of the City and various user groups:

- Establish a rest and preventative/routine maintenance policy dictating a percentage of assets to be held offline during each quartile/season
- Adopt usage agreements that gradually cease overlay use
- Establish partnership policy and priority usage guidelines for each of the entities (user groups) that utilize City assets
- Prepare cost and usage analysis for all sport field assets to determine optimal operational, usage, and pricing agreements for associated entities/user groups
- Evaluate existing multi-purpose field assets to determine if conversion to synthetic surfaces is beneficial

3.6.2 FACILITY UTILIZATION

3.6.2.1 RECREATION CENTER UTILIZATION

PROS analyzed the indoor recreation components and spaces to gauge the level of utilization for each. The analysis is not intended to be a scheduling or programming tool, but a management tool to understand current program utilization of each center and space and identify potential sites or spaces for a more extensive program.

For this analysis, five of the City’s recreation centers were analyzed on an annual programmatic cycle to understand the levels of utilization by each individual space. The Department compiled program information for each specific space. Utilization was analyzed two distinct ways – an hourly approach and a square footage standard. Complete details of the analysis are included in the appendices, **5—Facility Utilization Analysis**.

The most effective spaces in terms of programming generally fall within 60% to 80% of program utilization of total operational hours. Based on all available programmable spaces and program data provided by the Department and based on annual averages (all four quarters averaged together), 14% of all unique spaces operate at or above this effective utilization percentage. Currently, the City has nearly twice the number of spaces operating at or below 10% program utilization as those classified as operating at or above the effective range. This creates the opportunity to review programs and services to ensure they are well aligned with community needs.

3.6.2.2 TENNIS COURT UTILIZATION

Tennis court utilization was analyzed from a blended analysis utilizing portions of the PROS Capacity–Demand Standards Model™ and the facility utilization analysis. Due to the synthetic surface used for tennis courts in the Henderson Parks and Recreation system, capacities for the courts are near limitless. Synthetic surfaces in conjunction with lighting allows for potential play around the clock. Since the basis of the Capacity-Demand Standards Model is a measurement tool and not a scheduling or a convenience tool, this process was not used in its entirety.

Three measurements were analyzed for tennis courts, including:



- Total usages per site by quartile
- Percent of program utilization by site by quartile
- Capacity is based on ability of court to support 15 hours of use per day

Tennis programs are offered at a total of ten sites. Analyzing the programmed event hours for each of the sites by quartile reveals that nine of the sites experience hourly utilization of more than the 80% capacity threshold. As with the Capacity-Demand Standards Model, threshold of capacity is established at 80%. Unlike the need for a threshold on a living, natural turf surface for which a threshold is established to alert appropriate personnel as to the potential of an asset to easily escalate to a state of distress, the threshold for tennis usage alerts to potential programmatic or scheduling shifts.

Of the sites that have greater than 80% capacity utilization, only two sites experience this heavy use in multiple quartiles – Dos Escuelas Park and Mountain View Park.

The majority of occurrences (program usage at tennis sites) have capacity utilization between 40% and 75%. This represents ample capacities to potentially shift programs to less utilized sites. Unless listed as a highly prioritized need in the Master Plan, based on current usage patterns, additional tennis courts are not required.

CHAPTER FOUR - RECREATION PROGRAM PLAN

4.1 PROGRAM ASSESSMENT

The consultant team performed an assessment of the City of Henderson Parks and Recreation Department program offerings. The Recreation Program Assessment offers an in-depth perspective of the recreation program offerings and helps to identify strengths, weaknesses, opportunities and threats in programming. The assessment also assists in identifying core programs, program gaps within the community, duplication of programs with other recreational service providers in the community, and determining future program offerings for residents.

The consultant team based these program findings and comments on program assessment forms, discussions, and interviews with the recreation staff. PROS Consulting, LLC completed a programming workshop with staff and reviewed the existing inventory of programs. This process also included a review of marketing materials, including *Henderson Happenings*, a review of program registration processes and other service systems, a review of existing program data, and community input.

The Henderson recreation program staff selected the core programs to be evaluated and entered the data into the program assessment matrix. This report addresses the program offerings from a systems perspective for the entire repertoire of programs, as well as individual program information. It identifies key issues and presents recommendations for these issues, while also offering recommendations to elevate the core programs to the next level.

- Program Assessment and Overview
- Specific Program Information
- Pricing and Cost Recovery
- Strategic Partnerships and Volunteers
- Service System Review
- Marketing Approaches
- Website Review

4.1.1 PROGRAM OVERVIEW

The City of Henderson Parks and Recreation Department has developed an excellent reputation in the community for its quality and variety of programming. According to the community input process, a high percentage of residents are satisfied with the quality of recreation programming. Furthermore, 40% of households participate in recreation programs, compared to the national average of 30%, based on ETC Institute's database of hundreds of recreation systems throughout the country.

Waiting lists exist for many program areas as the demand for programs is very high. The Department has developed a strong and significant before and after-school program for



youth and teens. Two new facilities will open soon, and will help build greater capacity for programming, although these facilities are not entirely for youth and teens.

Aquatics offer a wide variety of programs and activities, serving virtually every age segment and interest level. The Department has recognized the importance of fitness and wellness activities and has a branded campaign for Healthy Henderson. The Department has also recognized the importance of senior programming and plans to expand program offerings for the older population. Another new program endeavor includes outdoor recreation program opportunities. Overall, the Department is performing well as a recreation services provider and is proactively working toward meeting the community's needs. The challenge now is to take the program offerings to the next level. The recommendations outlined in the report will help the Department to move in that direction.

4.1.1.1 LIFECYCLE ANALYSIS

The program assessment included a lifecycle analysis by staff. The listing of programs is included in **Figure 51**. This assessment was not based on quantitative data, but based according to staff's knowledge of their program areas. The following list shows the percentage distribution of the various lifecycle categories of Henderson's recreation programs.

- Introduction stage - 10%
- Take-off stage - 10%
- Growth stage - 26%
- Mature stage - 51%
- Saturation stage - 4%
- Decline stage - 0%

The saturation and decline categories are only 4% of the programs, which is good practice. However, half of the programs are in the mature stage, which is a high percentage. PROS Consulting, LLC recommends a percentage of 60% in the introduction, take-off and growth stages. For the City of Henderson, this percentage is only 46%. However, it is worth noting that some of the programs designated as mature have continuous strong appeal and show no signs of declining. In other instances, some of these programs actually have shown an increase in registrations. An example of this is the Safekey program. Other program areas have not been able to grow as a result of space limitations.

The overall strategy includes moving more mature programs to the introductory, take-off, and growth stages, or simply adding new programs to these categories. Staff should complete a lifecycle review on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, the Department should include a performance measure of percentage of total number of new programs offered annually as an incentive for more innovation.

Another example of driving innovation in the recreation program development culture includes developing a network of national best-in-class agencies and creating an online discussion about programming trends.

From a strategic perspective, based on continuous increases in programs, the Department needs to identify ways to increase capacity for recreation programs through new and renovated facilities, partnerships, leased space, and agreements with similar providers to carve distinct market niches.

Stage in Program Lifecycle					
Introduction	Take-Off	Growth	Mature	Saturated	Decline
Adult Sports - Ultimate Frisbee	Rec Center Workshops- CPR First Aid	Adult Sports- Softball	Certification-Lifeguard Training	Rec Center Workshops- Scrapbook	
Adult Sports- CoRec Soccer	Rec Center Open Play- rapid	Adult Sports- Basketball	COH Tournaments- Sportco Spring Premiere	Youth Sports- Baseball	
Rec Center Open Play- Game Room	Rec Center Open Play- rapid	COH Tournaments- Midnight Madness	COH Tournaments- Henderson Anniversary	Youth Sports- Softball	
Rec Center Open Play- Basketball	Rec Center Open Play- rapid	BMRC Rec Center	Water Fitness- Parent and Child		
Rec Center Open Play- Volleyball	Senior Services Emergency Ctr	Rec Center- General Classes	Water Fitness- Learn to Swim		
Rec Center Open Play- Table Tennis	Specialized Events- Splash and Dash	Rec Center- Special Events	Water Fitness- Adult Swim Lessons		
Rec Center Open Play- Sports	Specialized Events- Silverman	Rec Center- Romper Room	Water Fitness- Private Lessons		
Outdoor Recreation	Inclusion Services	Rec Center Workshops- Drivers Ed	Rec Center Workshops- Floral Design		
		Rec Center Workshops- Hunter Safety	Rec Center Workshops- Abrakadoodle Art		
		Rec Center Workshops- Cooking	Recreational Swimming		
		Rec Center Workshops- Mad Science	Kids Zone Satellite Programs		
		Rec Center Open Play	Safekey		
		Black Mountain Senior Nutrition- Homebound	Black Mountain Senior Nutrition- Congregate		
		Summer Magic	Specialty Camp		
		Teen Trek	Teen Scene		
		Teens and Training	BCH SWIM TEAM: Novice Group 1		
		Traveling Teens	BCH SWIM TEAM: Novice Group 2		
		Senior Sports- Softball	BCH SWIM TEAM: Novice Group- Green		
		Youth Sports- Soccer	BCH SWIM TEAM: Novice Group- Red		
			BCH SWIM TEAM: Junior Swim Group 1		
			BCH SWIM TEAM: Junior Swim Group 2		
			BCH SWIM TEAM: Junior Swim Group- Blue		
			BCH SWIM TEAM: High School Group		
			BCH SWIM TEAM: High School Group- Gold		
			BCH SWIM TEAM: High School Group- Silver		
			BCH SWIM TEAM: Senior Swim Group		
			BCH SWIM TEAM: National Training Group		
			BCH SWIM TEAM: U.S. Masters Swim Team		
			BCH SWIM TEAM: Synchronized Swimming		
			BCH SWIM TEAM: US Diving		
			BCH SWIM TEAM: Water Polo		
			B.L.A.S.T.		
			Gadabouts		
			Recreation Experience Club		
			Water Fitness: SMILE		
			Water Fitness: Total Water Workout		
			Water Fitness: Total Water Plus		
			Water Fitness: Deep Water Exercise		
			Water Fitness: Water Walking		
			Youth Sports- Basketball		
			Acacia Demonstration Garden Workshops		
			Bird Viewing Preserve Classes		
<i>New program; modest participation</i>	<i>Rapid participation growth</i>	<i>Moderate, but consistent participation growth</i>	<i>Slow participation growth</i>	<i>Minimal to no participation growth; extreme competition</i>	<i>Declining participation</i>

Figure 51 - Stage in Program Lifecycle



4.1.1.2 AGE SEGMENT DISTRIBUTION

In addition to the lifecycle analysis, staff also assessed age segment distribution of programs. The distribution follows:

- Preschool - 8%
- Elementary Aged (K-5th grade) - 11%
- Middle School (6-8th grade) - 11%
- High School (9-12th grade) - 12%
- Young Adults 18-24 - 12%
- Adults 25-44 - 12%
- Middle Age 45-64 - 12%
- Seniors 65+ - 10%
- Family Events - 13%

The balance of age segment distribution is excellent. Of particular note is the 12% distribution of high school age programs, as this typically is a very difficult age group to attract. The demographics of Henderson support a variety of family events. Family events had the highest percentage of representation, which should continue.

Staff should review the age segment distribution on an annual basis and ensure that age segments show good balance throughout. In reviewing age segment growth over the next five years, the greatest percentage growth areas will occur in all age segments over 60. The demographic analysis shows that the 55+ population is projected to double from 61,981 in 2007 to 118,325 in 2022. Within the next several years, the 10% program distribution should match the growth of the mature adult population. Rather than categorizing the plus 50 market as one program area, the trend is moving toward having two to four segments of older adults. The Department must continue to increase the program offerings for the 45-64 and the seniors (65+) age segments to retain the City of Henderson's position as a destination of choice for retirees as well.

4.1.1.3 CORE PROGRAMS

PROS Consulting, LLC believes in the importance of identifying core programs based on current and future needs. This assists in creating a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. The core program philosophy assists staff in being able to focus on what is most important. Programs are categorized as core programs if they meet a majority of the following categories:

- The program has been provided for a long period of time
- Offered 3-4 sessions per year
- Wide demographic appeal

- Includes 5% or more of recreation budget
- Includes a tiered level of skill development
- Requires full-time staff to manage the program area
- Has strong social value
- High level of customer interface exists
- High partnering capability
- Facilities are designed to support the program

During a programming workshop, staff identified existing core program areas as:

- Sports programs
- Youth programs
- Aquatic programs
- Recreation center programs
- Senior programs
- Therapeutic recreation programs
- Fitness programs



Within each of these categories, many sub program areas exist. As an example, the Department offers programs specifically targeted toward home schooled children, which is a good practice, recognizing this important niche market.

4.1.1.4 PROGRAM GAPS

As part of the Master Plan process, PROS Consulting, LLC prepared a priority needs assessment of facilities and programs based on community survey data, community input, and consultant evaluation. The needs assessment is included in the Master Plan. Based on the needs assessment priorities, the most important program areas to concentrate on in the future, ranked in priority order, include:

- Adult wellness and fitness programs
- Neighborhood/community events
- Outdoor recreation programs
- Senior programs
- Nature programs
- Water fitness programs
- Youth learn to swim programs
- Adult art, dance, and performing arts programs



An infusion of new programs must be evaluated in respect to Facility Capacity Analysis, which will determine the amount of available program space, once current use and total capacity has been analyzed. The Department can create an analysis of space opportunities, including leased space and partnerships, as well as future construction of additional recreation program space. Furthermore, programs in the decline stage should be considered for removal to accommodate new programs aligned with community need.

4.1.1.5 RECOMMENDED CORE PROGRAMS

The following list includes the current and the repositioned or newly recommended core programs:

- Sports programs
- Youth programs
- Aquatic programs
- Recreation center programs
- Active adults programs
- Therapeutic recreation programs
- Fitness and wellness programs
- Outdoor adventure and recreation programs
- Nature, environmental and green programs
- Neighborhood/community events

Staff should continue to work toward expanding all existing core program areas. According to the household survey, fitness and wellness activities are the most important program category. As a result, Healthy Henderson programs should continue to expand and include more opportunities for personal training. Walking and jogging areas and fitness center space were deemed by residents on the household survey to be used most often. The recreation centers' existing amount of square footage allocated to fitness is limited. Adding more space will enable additional program opportunities. Providing health and wellness programs goes beyond fitness center space and includes programming in virtually all core program areas.

In addition to the new core programs, the other recommendation is to develop an additional age segment for active adult and senior programming. Henderson's senior age begins at age 50. The recommendation is to increase this to age 55 and differentiate between younger and older senior populations, 55-64 and 65+ programs. The 55-year-old participants have substantially different recreation needs than 70-year-old participants.

Outdoor recreation programs ranked very high on the household survey in response to the need for the programs. The Department has recognized this trend and has initiated dedicated labor resources to grow programs in this area. Nationally, outdoor recreation programming is a growing trend. This can include rock climbing, canoeing, kayaking, paragliding, dirt biking, driving off-road vehicles, running, and triathlons. The largest growth segment for triathlons is the youth market. In particular, the women's market is the fastest-

growing segment in the sport of triathlon. According to USA Triathlon, USAT female membership has increased from 11% in the early 90s, to 37% today. Henderson has recognized this trend and has dedicated staff time toward overseeing this program area.

Nature, environmental, and green programs also received significant interest from the households who completed the survey. This is currently a program area that does not have much of a presence in the inventory of Henderson programs, aside from programs at the Bird Viewing Preserve. With all the interest in energy conservation and sustainable practices, there should be growing interest in helping residents with having a more green and sustainable house and lifestyle. This is a program area that should also be branded, similar to Healthy Henderson, which will position Henderson Parks and Recreation as a leader in the community for environmental and sustainability efforts. The City's current sustainability initiative should include emphasis on providing these programs to the community.



The organizational structure should support the core program areas. During the last year, the Recreation division's structure has changed a few times. Currently, two superintendents oversee the programs, facilities, and services of the division. These positions are supported by full-time managers, supervisors and coordinators. The span of control for coordinators is quite large as a result of the extensive number of part-time staff reporting to them. This may be improved by moving to a regional based service delivery system at the coordinator level.

4.1.1.6 CORE PROGRAM STATEMENTS

Core program statements include value propositions that assist in differentiating services from other similar providers. Henderson Parks and Recreation staff developed bulleted lists of values and differentiators. This resulted in the following program position statements for existing and new core programs.

Aquatics – Offers excellent quality programs of great value for Henderson residents. Aquatics is highly regarded for its depth and breadth of programming, from fitness and learn to swim lessons to competitive swimming and open swim opportunities. Aquatics opportunities exist throughout the City, convenient in location, time and season. Aquatics also has the potential for playing a major role in expanding the City of Henderson's regional and national sports tourism strategy.

Therapeutic Recreation and Inclusion – Offers programs that provide a significant social value for individuals with disabilities. The programs are geared toward individual needs and goals, including a resource for Department-wide inclusion. Some of the hallmark features of the program include: caring and well-trained staff, low staff-to-participant ratio, and a high quality curriculum. Opportunities exist for increasing partnerships in order to expand services.



Recreation Centers – Offers convenient programs and services close to home in six full-service recreation facilities that offer a variety of program offerings and good value for the money, with high quality programs that contribute to overall healthy lifestyles of Henderson residents. All age segments can participate in programs. Opportunities for families and multiple generations are available, providing family time together.

Youth Programs – Program offerings serve a significant social need for City residents and include a great value for parents. Cost per hour of service is the lowest in the City. Yet, with this low cost, the programs have excellent quality, with low staff-to-child supervision ratios, trained, qualified staff, scholarship assistance, and free programs. The programs are available to all and geographically accessible from multiple locations.

Fitness – Healthy Henderson fitness and wellness programming provides a wide variety of group and individual programs and services that promote healthy lifestyles for Henderson residents. The program aspires to be Henderson’s provider of choice for fitness and wellness activities in creating a healthy community. Residents can choose among multiple locations, easily accessible for most residents.

Seniors – Senior programming is designed to add to the vitality, health and happiness of the aging population, including a more active population of 55+ and less active seniors of 65+. This program area offers great social value for seniors, including the congregate and home delivered meal program, weekly seminars, and collaborative programs with several partners. Door-to-door transportation is available for over 60% of Henderson ZIP code areas. In the future, the program growth will occur in the active senior category. Henderson Parks and Recreation has the potential to develop a strong brand and image in the vital segment of the population of those 55 and over.

Sports – Offers great value for the money in youth, adult, and senior softball activities. League play exists for virtually all age segments. For youth sports, athletes can participate in a program named as the 2006 National Excellence in Youth Sports award winner. Adults and seniors can participate in activities that are geographically accessible and at well maintained facilities. The potential exists for the development of an overall Henderson regional and national sports tourism strategy.

Outdoor Recreation – Outdoor recreation programs offer a great mix of physical, mental and even economic benefits. The physical exercise and sense of accomplishment from rock climbing or completing a triathlon or duathlon are second to none. Additionally, studies have shown that people who participate in outdoor recreation also tend to be more productive at work and build healthier minds and bodies.

Nature, Environmental, and Green Programs – These are a great tool to making the present and upcoming generations aware and conscientious about the world around them. Environmental education is also highly promoted by educators as an ideal way to integrate classroom curricula, stimulate the academic and social growth of young people, and promote the conservation of the natural environment. The National Environmental Education Foundation is the pioneering institution that focuses on furthering the cause of nature and environmental education. One of the largest initiatives includes organizing the National Environmental Education Week, which is the largest event devoted to environmental learning among K-12 students.

Community Events – Special events and community-wide events held at the recreation centers and aquatic facilities offer a variety of low cost entertainment options for the entire family. People of all walks of life can come together in these community-wide events that help build a sense of pride and belonging in the City of Henderson.

4.1.1.7 BARRIERS TO RECREATION PROGRAMMING PARTICIPATION

Along with tracking participant interest and participation in various programs, another important area to investigate further is examining reasons why people do not participate in Henderson’s programs. One of the needs assessment survey questions asked what prevents family members from participating in programs. The four most significant reasons were:

- No time to participate – 35%
- Don’t know what is offered – 14%
- Program times are not convenient – 13%
- Not interested – 12%

In the previous household survey completed by ETC Institute, the family household participation rate for recreation programs was 51%, which was one of the highest participation rates in the country. In the 2008 survey, the participation rate dropped to 40% of households. This rate is higher than the 30% national average, but Henderson should complete follow-up work to determine the root cause in the percentage decrease.

This determination is difficult, as non-participants generally do not feel motivated to attend a focus group or complete a survey about why they do not participate. One method for determining root causes of non-participation includes participant interviews at community events. In this way the Department provides outreach to the community for feedback, rather than having them go to the Department to offer feedback.

Based on the barriers to participation, the Department should offer many short-term programs as a result of residents not having enough time to participate. In addition, non-participants should be asked what times are convenient for them to participate, as well as what types of programs they would be interested in.

4.1.1.8 QUALITY APPROACHES TO RECREATION PROGRAMMING

One of the most significant issues in managing a recreation program system includes the challenges faced with the overwhelming complexity associated with thousands of service transactions from hundreds of staff at a variety of locations. Furthermore, the heavy reliance on part-time staff in the service delivery process creates even greater challenges. These dynamics result in significant program and service quality variation.

The following is an inventory of best practices for recreation programming. Having all of these processes in place ensures a high quality and consistent experience for customers.

- Recreation program standards
- Annual review process of programs, including policy reviews, financial and registration performance, customer issues, and plans for the future



- Documented program development process to assist in training new staff. This is a how-to guide that helps recreation program staff with the steps involved in developing programs from hiring instructors and promotional guidelines, to writing program descriptions and scheduling space
- Identification of customer requirements for core program areas
- A systematic approach to measuring customer satisfaction
- Training program for staff, customer service in particular
- Trends research process to identify program opportunities for the future
- Benchmark with other agencies noted for best-in-class performance
- Employee orientation program
- Ongoing policy review
- Instructor toolkit that outlines information about the Department, including mission, vision, values, goals, organizational structure, etc.
- Ongoing process to connect part-time programming staff with the Department through meetings, email, newsletter, staff recognition, and random visits by management as well as determining their job satisfaction
- Determining the root cause of turnover, quantifying resultant associated costs
- Similar provider/competitor analysis

Currently, the organization operates with a limited number of program standards throughout all program areas. Many of these standards should apply consistently to all programs. Standards need to exist system-wide. Standards reduce service variation and provide customers with reliable and consistent service throughout the system. In addition, standards reinforce to part-time and seasonal staff what is most important to customers. Standards include such items as:

- Facility cleanliness standards
- Safety standards
- Program cancellation standards
- Instructional quality standards, such as instructor toolkits
- Internal communication standards for part-time and seasonal staff, such as instructors
- Class minimums and maximums
- Tangible evidence or visual clues, such as signage, front desk areas free of clutter, and staff in uniforms
- Registration process standards
- Telephone answering standards
- Service standards

Another method of ensuring quality programming is to develop an annual program review process, in which recreation staff presents their yearly goals for program areas to other divisions and senior management of the Department. This helps to ensure good communication and cooperation for supporting divisions such as Parks, Administration, Technology, and Marketing.

In addition, another effective tool for diminishing the learning curve for new staff and reinforcing program development as a core competency is the creation of a program development process. This is essentially a flow chart showing the steps in the process for program development including writing class descriptions, *Henderson Happenings* process steps, hiring staff, using contractual employees, and the list of standards.

Staff should also identify customer requirements for core program areas. Again, this is important to emphasize with staff that directly interface with customers. Customer requirements relate to those service and product attributes that are most important to a customer. A core program area should include a listing of approximately five key customer requirements. For example, in a youth gymnastics program, key requirements could include: overall safety of the program, instructional quality, convenience and ease of registration, cost of the program, and skill development.

Key requirements should be identified by customers and can be included as part of an importance/performance matrix (asking what is most important and asking how the City of Henderson Parks and Recreation Department is performing). Key requirements should be reinforced in the training process. Additionally, in developing surveys or program evaluations, the survey questions should relate to the key requirements.

Another good practice includes a similar provider review. This includes identifying key competitors or similar providers of core program areas. Every two years, staff should develop a matrix of information to compare services in areas that have the greatest importance to customers. Benchmarking other nationally renowned agencies also can provide a process to continuously improve programming.

In reviewing the program assessment information, there are limited numbers of performance measures used throughout the system to gauge performance. Recreation should have standard measures in place. Some examples include:

- Customer retention
- Customer satisfaction toward the registration system
- Specific cleanliness ratings
- Cost recovery rates
- Household percentage of program participation





- Percent of programs in introduction and growth stage
- Market penetration by age group
- Program distribution by age group

4.1.2 SPECIFIC PROGRAM INFORMATION

4.1.2.1 ACTIVE ADULT PROGRAMMING

As mentioned previously, consideration should be given to increasing the age categorization for active adult programming, as 50-year-old participants do not want to be categorized as seniors. The program area should also create programs geared toward three age segments: 55-64, 65-74, and 75+. Senior programs are targeted through Henderson Plus, which is a good idea to have a unique brand for senior services. This area has great growth potential.

In order to develop more active adult programs, some agencies have found success through advisory councils. The City of Henderson too could engage the Senior Citizens Advisory Commission in obtaining ideas for developing new and attractive programs. This age group appreciates social aspects of programs. In addition, the household survey showed significant interest in education and lifelong learning opportunities.

In reviewing senior activities, additional sports leagues should be considered, beyond softball. This includes basketball, volleyball and soccer. In the future, the 55+ market will expand significantly, which results in an increased number of available participants.

The Department currently has senior citizen pricing discounts for adults aged 50 and over. During the next several years, the over 50 age group will significantly grow. From a revenue perspective, raising the age for price discounts to ages 60-65 should be considered.

The new senior center should include the use of the Wii and Wii Fit. Another popular trend in senior programming is Zumba Gold plus 60.

4.1.2.2 SPORTS PROGRAMMING

It may be worthwhile to consider sports tourism strategy to attract regional dollars for special events and tournaments. Many agencies nationwide are getting involved in large regional events such as youth athletic tournaments, senior games, triathlons and road races, bicycling events, and extreme game competitions. Additionally, 3v3 events are also gaining in popularity nationwide. 3v3 basketball and indoor soccer leagues could be year-round events culminating in a year-ending championship. Opportunities exist to extend this concept regionally and create a regional championship and tour as well. The Kick-It 3v3 tour also had a regional championship in Las Vegas in 2008.

It's worth noting that the Department hosts over 60 tournaments a year bringing many teams from out of town. An increase in the capacity of available fields could be utilized to increase the number of tournaments and the potential as an economic development driver for the community.

There may be ancillary cross-marketing opportunities in combination with other programs such as youth yoga, nutrition, personal fitness training, etc. Given the success of the various sports leagues, it would also be beneficial to promote the different leagues and

tournaments on a system-wide scale. With the high number of youth events in mind, important options to consider are email blasts and Web promotions through MySpace or Facebook profiles.

4.1.2.3 AQUATICS PROGRAMMING

Aquatics has a significant variety of programming opportunities, from a robust competitive swimming program and lessons to water fitness and water polo. The Summer Olympics may have a positive impact on such programs as competitive swimming, synchronized swimming, diving, and water polo. Also growing in popularity is Zumba aquatics programs, aquazumba. Another program to consider is USA Swimming’s Make a Splash program, geared toward increasing minority participation in aquatics activities.

4.1.2.4 THERAPEUTIC RECREATION AND INCLUSION SERVICES

It appears from the number of programs offered that opportunity exists to substantially grow the program. Furthermore, programs for special populations had a significant unmet need, according to the household survey.

Not all age segments are represented in the program mix. There is opportunity to grow the programs in more age segments, including younger participants. The number of programs can grow as well, compared to program offerings of similar sized cities across the country. The program’s ability to grow depends on staffing and program space. One option for growing program space is to partner with other governmental agencies and offer programs on a more regional approach. Across the country, program growth areas include sports, fitness, and socialization opportunities, such as the existing program with the Salvation Army.



Several special population agencies in the Chicago area have developed specific needs assessment surveys to better determine the program mix. General household surveys do not generate significant responses from households using special population services. This can be done by mailing a survey to past and current participants, with cross tabs indicating the type of disability with desired program offerings. Geocoding of participants can assist in determining how to effectively promote programs, as well as give an indication for partnership opportunities.

Special populations generally attract partners and corporate sponsors. A separate foundation may be helpful as well in increasing funding sources

4.1.2.5 YOUTH PROGRAMS

Youth programs have a significant presence in the program mix for the Department. Programs such as Jr. Kids Zone, Kids Zone, Teen Zone, Specialty Camps, Safekey and Teen Scene are just some of the programs offered. The brand awareness of these programs is



excellent. The Department has developed an image and reputation as being “the choice” for youth activities. The supplement for youth enrichment summer activities in the summer edition of *Henderson Happenings* is an effective marketing tool for the entire program choices geared toward youth. One significant challenge for the program, given the size and scope of the program areas within youth programs, is having the ability to effectively manage the program with appropriate span of control for supervisors. Developing an organizational structure that supports a regional approach should be reviewed as an alternative to the current structure.

4.1.2.6 FITNESS AND WELLNESS PROGRAMS

Henderson Parks and Recreation recognizes the importance of fitness and wellness programs for its residents, with the branded Healthy Henderson program. According to the needs assessment survey, this program, in order to be aligned with resident need, should continue to grow. The Department is also smart in recognizing the importance of fitness-related youth programs such as boot camp and yoga. A full-time staff person could easily oversee this program area, given the scope and size of the program, as well as the continued growth. In addition, square footage dedicated for fitness and wellness should increase as a result of continued population growth and resident interest, as well as continued development of outdoor trails and indoor jogging/walking tracks.

In order to serve the physically disabled group of customers better, it is important to have ADA accessibility at a few of the fitness centers. The personal fitness area could grow as well. This program opportunity does not receive much attention in *Henderson Happenings*. Personal fitness for active adults, provided by trainers skilled to work with older populations, can also serve as a niche market. Other opportunities include corporate fitness outreach and City wellness program expansion.

4.1.2.7 RECREATION CENTER PROGRAMS

A matrix for recreation center programs in addition to program listings should be provided in the program guide. This may assist Henderson residents who are looking for a specific program that might not be located closest to their residence.

The other service providers' listing indicates a number of private providers offering classes and similar programs, typically at higher prices. Given the trend toward self-directed fitness, wellness and learning activities, there could be opportunities to reduce offerings for smaller niche classes like Japanese archery and add additional sessions for those that may have greater demand - Jazzercise, tai chi, and Pilates, for example, along with self-help sessions and workshops.

Discussions with the Department staff indicated the bottleneck caused due to the higher popularity of some recreation centers over others offering the same programs. One way to counter this could be geocoding program participants and offering incentives (pricing discounts, more flexibility in schedule) to participants to switch from the more popular recreation centers to the ones in closer vicinity to them.

4.1.3 PRICING AND COST RECOVERY

Of all the areas reviewed as part of the recreation program delivery system, this area needs the greatest amount of strengthening.

The Department is currently in the process of updating the fee structure policy. This will be a significant improvement to generating additional revenues through improved pricing. Currently, the Department reviews and changes fees every two years by City Council directive. The recommendation is to increase this to an annual basis, as pricing should be flexible and dynamic. In addition, staff has broad discretion in establishing fees, which is very advantageous and should continue.

Many fees for services have not changed for years. As an example, daily swim admissions have remained the same for quite some time. As a way of generating additional revenue, fees for selected services, such as swim admissions should increase. Reviewing the senior discount age and non-resident fees could also create more funding for operations.

Cost recovery rates need to be developed for core program areas in order to provide targets for recreation staff. This includes the need to determine the costs of services, both direct and indirect, for major program areas.

It is also very difficult for staff to know how they are performing financially. Staff is currently working with other City departments to provide better accounting of recreation programs and services performance. This is critical in developing good data for decision making and creating high levels of accountability for performance.

Instructors work either as Department employees or as contractual individuals. Contractual employees receive a split of revenues of 70% to 30%. According to national trends, contractual instructor splits are moving toward more of a 60 to 40% split, which would work toward the Department's advantage. If implemented, this can be changed over time. However, it should be noted that a review of all agreements and percentage splits needs to occur. This will ensure standardization and good quality control for instruction.

4.1.4 STRATEGIC PARTNERSHIPS AND VOLUNTEERS

In reviewing the partner area of the program assessments, there are a variety of partners used to deliver services, such as the WECAN program, Nevada Child Care and Development Fund for scholarships, and UNLV 4-H programs. An annual review of partners should be completed to determine missed opportunities. In addition, the Department should complete a partner satisfaction process on a regular basis to determine satisfaction levels and opportunities for improvement. The expansion of partners and actively managing the relationships by key senior leaders of the organization, both Parks and Recreation Board members and staff, is a critical component of strategic direction.

No system exists for corporate sponsorships. Efforts in this area occur on an individual staff member basis. At least part of one staff person's time should go toward the development of corporate support. This area can include naming, sponsorships and garnering corporate dollars to help with the scholarship program.

The volunteer area can be strengthened. Many program areas secure their own volunteers. A volunteer coordinator also provides volunteers throughout various areas of the



Department. *Henderson Happenings* does include a volunteer section within the guide. Also good volunteer programs have an overall system in place for volunteer recruitment, retention, and recognition. The volunteer section of the Website could have a more visible presence. Staff quantifies labor dollars volunteers provide to the Department and reports this information annually.

4.1.5 SERVICE SYSTEM REVIEW

The relationship between the service delivery process and program revenues is of critical importance. To understand this important dynamic, the following section provides an analysis of the service system and includes building on the service foundation that already exists in the Department. As noted in the community needs assessment survey, the City of Henderson Parks and Recreation Department currently experiences a high level of customer satisfaction. Therefore, this section is intended to move the Department to a higher level of sophistication in its service approaches.

It is important for the Department to manage service as an overall system in which all program areas consistently apply similar service standards. This is first and foremost in working on continuously improving overall service excellence. One method to achieve this is to follow established standards for customer satisfaction. This can be accomplished through a cross-functional voice-of-the-customer team.

ISO 9000:2001 (International Standards Organization that develops standards for various industries worldwide) includes four important components of developing an overall excellent customer satisfaction system. These four components include:

- Top management commitment
- Ongoing needs assessment of customers
- Overall customer satisfaction system
- Overall customer dissatisfaction system

Top management commitment is demonstrated by allocating resources to continuously improve services, such as technology, registration system improvements, staffing to support excellent service, development of overall service training, and recognizing staff for excellent service. Part-time staffing recruitment, retention, salary and benefits were all mentioned as concerns for delivering excellent service. This is an important area of improvement for the Department.

Top management should regularly review data relating to customer satisfaction. This can be achieved by including customer feedback as a regular discussion item in staff meetings.

The needs assessment, as part of the strategic plan, is a good starting point in determining customer needs. This formalized approach should be completed approximately every five years. In interim years, it is helpful to do less formal approaches in determining customer needs by core program areas through program evaluations, consumer advisory panels, mystery shopping, and focus groups. Good service systems identify future customer needs as well as current needs.

The Department has high satisfaction rates. This is evidenced, not only by the individual program areas, but on the needs assessment survey as well. In the needs assessment survey, 94% of households rated the overall quality of recreation programs as either excellent or good. This is a slight improvement over the previous household survey, in which 92% of households rated the quality of recreation programs as excellent or good. This compares favorably to a national average of 87% of other park and recreation systems that have completed a needs assessment survey from ETC Institute.

Customer satisfaction rates should be included as part of a performance measurement system. Results should be shared with the Council, Mayor, City Manager's Office, Parks and Recreation Board, staff, and the public. It is important to ensure that the evaluation criteria match the key customer requirements to be established for each program area. Customer satisfaction processes should occur not only with recreation programs, but also with general park maintenance, athletic field quality, new park design, and community events.



One additional suggestion for enhancing the customer satisfaction process is to use the American Customer Satisfaction Index (ACSI) score criteria, developed at the University of Michigan. Its customer satisfaction index includes three overall satisfaction scores:

- How satisfied are customers with the Department overall?
- How likely will the customer repurchase the program or service?
- How likely will the customer refer the service to a friend?

The averages of all three percentages are then included as one overall score. These questions should be included on all surveys and program evaluations

Survey questions need to correlate with the most important customer requirements. No standardized process exists for determining customer requirements. The most effective method to determine important customer requirements is through interviews/focus groups with customers. Staff input into the process is valuable as well; particularly staff who interface with customers on a regular basis.

Good satisfaction measurement systems include performing additional methods beyond surveying and program evaluations. Many times, high satisfaction rates from surveys provide insignificant actionable data to determine improvements. This is particularly true for Henderson Parks and Recreation Department as a result of high customer satisfaction rates.

Surveys are a good tool to measure current conditions. However, in order to keep ahead of customer demand and needs, the Department should have some knowledge of future needs and expectations of customers. This can be achieved by developing a trends process. Staff should formalize a process to keep informed of industry trends and partner with other best-in-class organizations in information sharing of new program ideas.



The fourth component of excellent standards for customer satisfaction is the development of a system-wide approach to handling customer dissatisfaction. Standards should exist for handling complaints and inquiries. Furthermore, a database should exist that tracks all of the inquiries or comments about needed improvements. This information should be reviewed on a quarterly basis by the senior management team. Consistent suggestions for improvements or dissatisfaction areas should become a focus for the following year's strategic objectives.

As mentioned previously, a voice-of-the-customer team can be responsible for overseeing the service system. This is a cross-functional team comprised of several staff interested in service quality who assumes responsibility for overseeing the organization's service system.

This process ensures consistency in the customer experience throughout the entire organization. This team should have the responsibility of developing an overall customer satisfaction measurement system, the development of standards, and the development of customer requirements for core program areas. The team should also monitor customer service training.

The team should identify specifications for excellent service and develop an audit system to verify that specifications are being met by staff. The audit system could be performed by secret shoppers or staff members who do not have direct responsibility for an audited area. Audits can be as simple as a listing on a check list of important service requirements.

One area of improvement mentioned during the community input process was the need to improve service training for front desk staff at the centers. The voice-of-the-customer team can develop a Department-wide approach to service, supplemented by site specific individual training and orientation.

4.1.6 MARKETING APPROACHES

This section reviews Henderson Parks and Recreation Department's marketing approaches. Included in this analysis is a review of the program guide and other marketing approaches, branding and image, Website review, corporate support, and public relations. Marketing is a strength of the Department.

According to the needs assessment survey, a very high percentage of residents find out information about the Department's program and service offerings through *Henderson Happenings*. Seventy-nine percent of residents get their information from this publication. Nationally, 48% of residents rely on their park and recreation program guide. The publication has great brand and image and the residents know the publication by name. It is mailed to households three times a year, and is available online as well. The staff recently assessed customer satisfaction toward the program guide, which is good practice and should continue on an annual basis.

In addition to *Henderson Happenings*, the Department uses a variety of other methods to promote programs. This includes the Website, flyers and brochures, email blasts, newsletters, special events, and in-facility promotions. According to the household survey, in addition to the program guide, residents rely on the newspaper advertisements and articles, word of mouth, and Website for their information about Departmental services.

The Department offers an *e-Happenings* monthly newsletter. Some program areas intend to add public service announcements to help advertise. Not all areas use email blasts. This should be a standard throughout all program areas, though the frequency can be limited based on the age segment that is being targeted.

City of Henderson staff expressed their positive feelings about the City information included in the guide. They feel this is a good method to communicate to residents. Marketing includes four full-time staff positions, which is adequate compared to comparably sized agencies. However, the staffing complement would need to increase if corporate support, grants, and other alternative revenue streams become a more robust part of the Department.

Some programs, such as Healthy Henderson, Henderson Plus, and SafeKey programs have good brand and image. Brand and imaging should exist for all the other core programs as well. Opportunities also exist for cross-promotional activities. Bundling of services and pricing accordingly may increase registration in areas that have room to grow.

There should be a connection between marketing and program performance. Marketing should help with return on investment and assist in the program areas that most need it. When finance information becomes available and allows staff to have the data to review just-in-time financial performance, this will assist marketing with return on investment opportunities.

Overall marketing efforts should follow a Department marketing plan, supplemented by business plans for core programs and facility operations. The marketing plan lays out the overall marketing direction for the entire Department. Business plans provide vision and direction for the individual core program areas.

4.1.7 WEBSITE REVIEW

The information on the Web is easy to navigate and follow. The home page is visually appealing and well organized. Online registration for programs is easy to locate. Staff has worked to continuously improve the registration process, which is important, as the registration system is a very significant customer requirement. In addition, the City of Henderson has developed a program called Contact Henderson, which provides residents with an opportunity to comment, question, or compliment city services, including the Parks and Recreation Department's services. This is available to residents, online, at any time.

Park listings, including pictures and a list of amenities, provide good information for the Website reader. On the other hand, recreation programs listings have a significant amount of text with no photographs and could be more visually appealing. Upcoming park planning projects through the Southern Nevada Public Lands Management Act have regular updates. These updates should include all park projects.

Facility rentals should be treated as a product line, rather than be passively listed on the Web. Again, it would be helpful to have good visuals associated with the picnic shelter rentals. Some park and recreation systems have recognized the importance of rentals to their revenue stream and have developed virtual tours of the sites. Party services should also be an important product line and have a presence on the Web page, which is currently being developed. Corporate packages also generate a good amount of business.



Recently staff implemented a process to constantly assess the Website, as this is the first introduction of the organization to many potential customers. An assessment should include:

- Content
- Maintainability
- Accessibility
- Customer usage
- Internal support

A Website assessment should be completed at least annually. The assessment should include both internal and external customer feedback. Consider doing a series of focus groups to determine the usability of the site and determine the most significant customer requirements.

4.1.8 PROGRAM ASSESSMENT CONCLUSION

Recreation programs are highly regarded for their quality, value, and variety. High customer satisfaction exists. The program assessment section provides guidance and direction in further elevating the level of sophistication of the program delivery process.

The ability to meet resident demand for program services is constrained by adequate space. The demand for recreation program offerings continues to grow, along with the growing population. Therefore, the Department needs to establish strategic direction toward increasing programming space opportunities.

The Department has identified core programs, which are recommended to expand to meet community need. All of these program areas should have highly identified brands, such as Healthy Henderson.

4.2 PROGRAM NEEDS ASSESSMENT (PRIORITIES)

The purpose of the Program Needs Assessment is to provide a prioritized list of recreation program needs for the residents of the City of Henderson. The Needs Assessment evaluates both quantitative and qualitative data. Quantitative data includes the statistically valid Community Survey, which asked 617 City of Henderson residents to list unmet needs and rank the importance. Qualitative data includes resident feedback obtained in focus group meetings, key leader interviews, and public forums.

As with the Facility/Amenity Needs Assessment presented previously, a weighted scoring system was used to determine the priorities for recreation programs. This scoring system considers the following:

- Community Survey
 - Unmet needs for recreation programs – A factor from the total number of households mentioning their need for recreation programs. Survey participants were asked to identify the need for 24 recreation programs. Weighted value of 4.
 - Importance ranking for programs – Normalized factor, converted from the percent (%) ranking of programs to a base number. Survey participants were asked to identify the top four recreation program needs. Weighted value of 3.
- Consultant Evaluation
 - Factor derived from the consultant’s evaluation of program importance based on demographics, trends and community input. Weighted value of 3.

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole. The results of the priority ranking were tabulated into three categories: High Priority (1), Medium Priority (2), and Low Priority (3).

The combined total of the weighted scores for Community Unmet Needs, Community Priority and Consultant Evaluation is the total score based on which the Program Priority is determined.



Figure 52 identifies Adult Fitness and Wellness Programs, Neighborhood/Community Events and Outdoor Recreation Programs as the three core program areas that merited the highest priority.

City of Henderson Program Needs Assessment	
	Overall Ranking
Adult fitness and wellness programs	1
Neighborhood/community events	2
Outdoor recreation programs	3
Senior programs	4
Nature programs	5
Water fitness programs	6
Youth learn to swim programs	7
Adult art, dance, performing arts	8
Before and after school programs	9
Preschool programs	10
Adult sports programs	11
Youth/teen sports programs	12
Youth/teen summer camp programs	13
Education/Life skills programs	14
Golf lessons	15
Tennis lessons, clinics and leagues	16
Programs for people with disabilities	17
Sports tournaments	18
Adult swim programs	19
Youth/teen fitness and wellness programs	20
Gymnastics and tumbling programs	21
Youth/teen art, dance, performing arts	22
Martial arts programs	23
Home school programs	24

Figure 52 - Program Priority Needs Assessment

CHAPTER FIVE - OPERATIONS, FINANCIAL, AND BENCHMARKING ASSESSMENT

The following section of the report includes information relating to three areas: Operational Assessment, Finance Assessment, and a Benchmark Analysis.

5.1 OPERATIONAL ASSESSMENT

One of the most critical components of the Master Plan is the operational assessment. The PROS team performed a review of the Department's operations. The quality of internal operations and the connection to key internal business processes are critical components to the successful implementation of the Master Plan. In addition, the ability of the Department staff to learn, grow, and develop competencies (aligned with strategy) is paramount to the success of a master plan's execution. The operational review included staff focus group meetings that represented approximately 50 employees from all divisions and levels of hierarchy of the Department. In addition to this information, several City department heads were included in the key leader meetings, which also provided insight into the Department's operations. Existing Departmental documents were reviewed as well, including organization structure and staffing, policy manuals, the Five-Year Plan 2007-2012, the Systems Thinking Model, and the FY 09 Department Objectives Summary.

The section is organized according to:

- Overall Departmental operational strengths
- Overall Departmental operational opportunities for improvement
- Operational recommendations

5.1.1 STRENGTHS

- Overall competency of Parks and Recreation employees
- General positive feelings from Parks employees about the organizational structure
- Relationships with other City departments
- Relationships within divisions of the Department
- Levels of cooperation within the Department
- Internal communications
- Making progress in systems and continuous improvement
- Quality of operations
- Five-Year Plan
- Henderson Parks and Recreation brand and image
- Openness, transparency, and resident touch points



5.1.2 OPPORTUNITIES FOR IMPROVEMENT

- While the Department does an excellent job in delivering services, opportunities for improvement exist as well. These are listed as follows:
- Part-time employment status, including recruitment, retention, recognition, possible benefits
- Organizational structure and staffing
- Strategy and direction setting
- Sharing of organizational performance results with employees and stakeholders
- Salary issues, primarily in Parks, as evidenced by losing employees to other departments for better pay
- The need to better deploy City values
- Response to individual customers
- The need to update policies and procedures
- Communication connections to all levels of the Department
- Continued improvement in the quality of operations
- Ongoing operations and maintenance funding
- Expanded sustainability practices
- Knowledge management
- Documentation of processes
- Training and development

5.1.3 OPERATIONAL RECOMMENDATIONS

Based on the operational assessment strengths and opportunities for improvement, PROS Consulting, LLC offers the following recommendations:

- Establish a framework for building knowledge and familiarity with Malcolm Baldrige criteria in order to follow the City's lead in this area. This includes the following steps:
 - Perform a self-assessment for Malcolm Baldrige criteria
 - Review and become familiar with Malcolm Baldrige criteria
 - Analyze the results of the assessment
 - Develop a cross-functional team to establish accountability for improvements
 - Begin the employee education process to build support
 - Begin measuring results in key organizational performance areas

In reviewing the Department according to the Malcolm Baldrige criteria, a few key areas should be strengthened as follows:

5.1.3.1 LEADERSHIP

- Improve the deployment of the vision, values and operating principles. One method to achieve success in this area is having vision and mission meetings to review and discuss instances of support and non-support for vision and mission
- Further develop an ongoing process for improving organizational performance, which includes identifying key improvement areas, developing priorities for improvement efforts, and developing timelines and accountability for accomplishment
- Assign an individual or team of employees to oversee the internal communication process, including: strengthening the relationship among the levels of hierarchy and developing effective internal communication guidelines that foster employee participation
- Complete a sustainability audit (attached in the appendices, **8 – Sustainability Report** of the Plan) and develop a plan for accomplishing objectives

5.1.3.2 STRATEGY

- Through the Master Plan process, develop an institutionalized approach to strategy development. This includes an ongoing process for strategy review, ensuring staff input into the process, and having visual evidence of the plan's completion
- Develop strategy development skills, through training, for all key leaders of the Department
- Develop annual just-in-time reviews of strategy to ensure that changing priorities are accommodated in plan updates
- Through the Master Plan process, develop an action plan for implementing strategy (included in the Master Plan report)
- Review financial resources to ensure the Department's ability to implement strategy
- Identify human resource needs with strategy deployment

5.1.3.3 CUSTOMER AND MARKET FOCUS

- This area is addressed as part of the program assessment

5.1.3.4 MEASUREMENT, ANALYSIS, AND IMPROVEMENT OF ORGANIZATIONAL PERFORMANCE

- Develop key Departmental performance measures on an organizational and divisional basis. These should include product and service performance, customer results, financial results, and workforce results
- Continue the development of benchmarking information and comparative data to support operational performance and decision making. This is critical in the



recording of results and how the Department performs in comparison to other similar providers

- Develop a process for reviewing organizational performance. This can include reviewing organizational indicators at all hands meetings
- Develop a review process for improvements to ensure that areas of weakness are built into work project cycles
- Manage organizational knowledge to ensure the development of workforce knowledge, implementation of best practices, and transfer of knowledge from employees leaving the Department to new employees just starting with the Department

5.1.3.5 WORKFORCE ENGAGEMENT

- Follow through on the culture survey results, as outlined in the Department's Cultural Rollout Action Plan
- Develop a system-wide development of core competencies for skill development
- Develop an ongoing, annual evaluation of training activities
- Review salaries of entry level Parks positions in order to retain employees, rather than losing them to other City departments
- Analyze root cause issues relating to part-time employment status and develop an action plan for improving part-time employee satisfaction. If salary issues are the root cause of employees' leaving, then get support for salary increases. If not possible, try to incorporate some benefits into the positions
- Develop an overall staffing assessment to ensure appropriate levels of staff, appropriate mix of full-time and part-time staff, and appropriate span of control for supervisors. This should include studying the possibility of growing the entire Department on a regional basis

5.1.3.6 PROCESS MANAGEMENT

- Identify and document the Department's key work processes and customer requirements. These processes should include those that are most important to both external and internal customers
- Develop an audit system to ensure that processes are effective and efficient. An example of this includes developing a check list of process steps that need to take place in registering customers and analyzing whether or not the process is working correctly
- Develop a system to regularly improve work processes. This can include an annual review of the most significant processes and determining which ones are in the greatest need of improvement
- Develop ways to further deploy the City's Action Value of New Ideas, Risk and Innovation. This can include the following: ensuring that reward and recognition systems support innovation, having a behavioral-based hiring process to determine

candidates' abilities to innovate, a performance appraisal process that reinforces innovation, employee training, and improving the Department's overall commitment to a culture of innovation

5.1.3.7 ORGANIZATIONAL RESULTS

- Develop key measures and results of product and service performance. These measures include all of the important characteristics of products and services and their performance throughout their lifecycle. Examples include customer surveys on product and service performance, cost reduction, on-time delivery, safety, customer access, multilingual services, and public engagement processes
- Develop a system-wide customer satisfaction and customer dissatisfaction system
- Develop a customer loyalty and retention program
- Develop key indicators of financial performance
- Develop an ongoing means of measuring employee satisfaction and workforce issues

5.2 FINANCIAL ASSESSMENT

5.2.1 INTRODUCTION

The financial assessment identifies existing available funds to support the capital program and presents potential trends with current operations and funding. It is an in-depth review of the revenues, expenditures, and capital funds of the Department. Trends are evaluated to determine financial integrity and anticipated directions for the future. Additionally, cost recovery has been analyzed by activity type to present the expenditure recovery through fees and charges and to assess cost of service readiness. Pricing strategies are included to guide staff in determining fees and implementing a pricing policy. Overall, the various components of the analysis will help provide better guidance and a road map for future financial planning decisions made by staff.

5.2.2 DATA REVIEWED

The PROS team reviewed the detailed cost and activity information prepared by staff. Following is a list of the cost and activity data reviewed by PROS:

- Breakdown per cost center for fiscal years ending 2005, 2006 & 2007
- Parks and Recreation budget summary
- Revenue analysis for fiscal years ending 2005, 2006 & 2007
- Performance Budget 2008
- Five-Year Plan 2007-2012

The Parks and Recreation Department budget funds Department administration, recreation programming, facility operations and capital improvements through general fund allocations, recreation user fees, and Tax Override Bond funds.



5.2.3 DEPARTMENT REVENUES AND EXPENDITURES

The Department's expenditures and earned revenues for fiscal years ending 2005 through 2007 are shown in **Figure 53**. The earned revenues recover 25% of the operating expenditures in 2007. The total recovery has remained constant for the three-year period.

	Fiscal Years Ending:	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Special Rec Capital Project Fund</u>				
	Expenditure (Actual):	\$1,483,929	\$2,143,457	\$2,448,988
	Revenue Earned:	\$2,285,072	\$2,718,293	\$3,522,847
<i>Source: 2003 - 2007 CAFR</i>				
<u>Park Dev Capital Projects Funds</u>				
	Expenditure (Actual):	\$236,189	\$1,044,339	\$2,154,893
	Revenue Earned:	\$1,900,076	\$2,129,181	\$2,258,047
<i>Source: 2003 - 2007 CAFR</i>				
<u>General Fund (including tax override)</u>				
	Expenditure (Actual):	\$27,237,414	\$29,295,218	\$30,139,976
	Revenue Earned:	\$6,855,929	\$7,403,856	\$7,581,235
<i>Source: 2003-2007 CAFR and Parks & Recreation Revenue Reports</i>				
<u>TOTAL PARKS AND RECREATION</u>				
	Expenditure (Actual):	\$28,957,532	\$32,483,014	\$34,743,857
	Revenue Earned:	\$11,041,077	\$12,251,330	\$13,362,129
Recovery of General Fund Expenditures from Earned Revenues		25.2%	25.3%	25.2%
Recovery of Total Expenditures from Earned Revenues		38.1%	37.7%	38.5%

Figure 53 - Earned Revenues and Total Department Expenditures

5.2.4 RECREATION REVENUES AND EXPENDITURES

The Recreation division earned revenues and expenditures are shown in **Figure 54**. The earned revenues cover 45% of the Recreation costs. Cultural arts programs and large special events were part of the Recreation division until fiscal year ending 2007 when these sections were moved to the Cultural Arts and Tourism Department.

	Fiscal Years Ending:	2005	2006	2007
General Fund Recreation Expenditures		11,401,251	12,036,714	11,556,039
Tax Override Recreation Expenditures		4,307,102	5,112,891	5,095,641
Total Recreation Expenditures		15,708,353	17,149,606	16,651,680
Earned Revenues		6,810,682	7,343,674	7,494,296
Percent of Recreation Cost Recovery		43%	43%	45%

Figure 54 - Earned Revenues and Recreation Expenditures

The Department Expenditures and Recreation Division Earned Revenues are charted in **Figure 55**

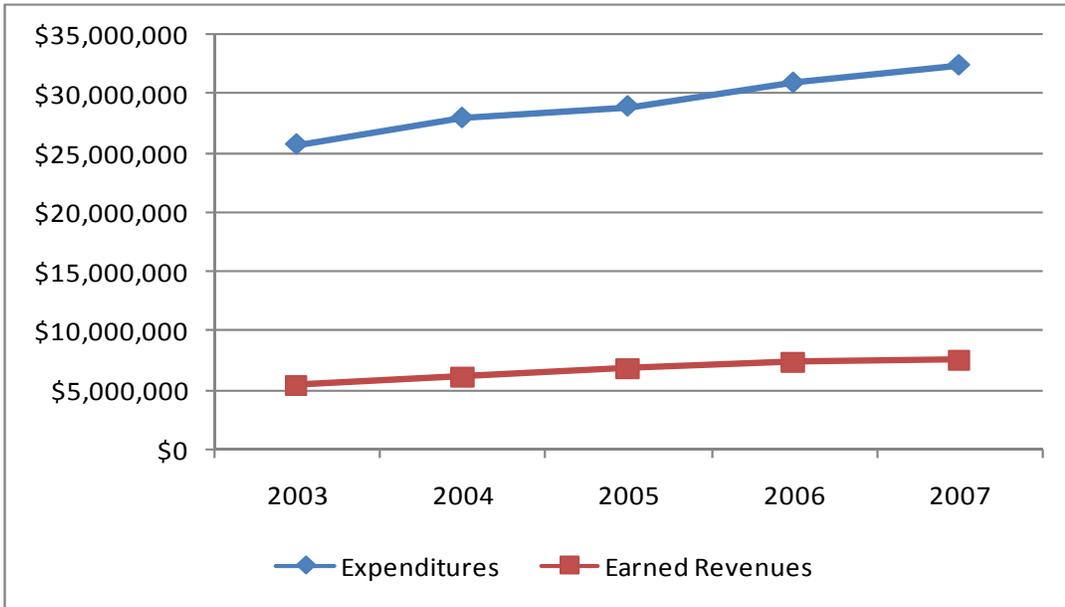


Figure 55 - Recreation Division Revenues and Department Expenditures Chart

5.2.5 RECREATION PROGRAM REVENUES AND EXPENDITURES

Figure 56 shows the earned revenues and expenditures for specific programs for fiscal years ending 2005, 2006 and 2007. The specific programs shown are based on the available data. The average recovery for programs shown has decreased from 69% to 63% over the three-year period. The utility costs including electricity, natural gas, water and sewer services are paid by the Public Works Department for most programs and are not included in **Figure 56**. Utility cost paid by the Downtown and Multigenerational Centers have been removed from **Figure 56** to be consistent in the presentation.



Fiscal Years Ending	2005	2006	2007
Downtown Recreation Center			
Expenditures	352,178	335,377	403,071
Revenues	262,538	240,772	228,290
% Recovery	75%	72%	57%
Therapeutic Recreation Services			
Expenditures	146,645	208,525	344,906
Revenues	46,274	61,103	57,417
% Recovery	32%	29%	17%
Sports			
Expenditures	858,846	818,901	932,858
Revenues	493,561	502,205	505,355
% Recovery	57%	61%	54%
Valley View Recreation Center			
Expenditures	461,494	545,071	657,469
Revenues	132,653	131,445	171,239
% Recovery	29%	24%	26%
Silver Springs Recreation Center			
Expenditures	897,461	1,004,452	885,799
Revenues	568,656	544,758	560,862
% Recovery	63%	54%	63%
Youth Enrichment			
Expenditures	1,575,374	1,861,620	2,062,087
Revenues	2,003,738	2,467,539	2,567,432
% Recovery	127%	133%	125%
Multigenerational Center			
Expenditures	1,151,064	1,355,776	1,422,676
Revenues	1,035,501	970,640	852,404
% Recovery	90%	72%	60%
Black Mountain Recreation Center			
Expenditures	676,480	783,834	868,921
Revenues	530,310	605,138	625,671
% Recovery	78%	77%	72%
Whitney Ranch Recreation Center			
Expenditures	835,547	915,090	891,773
Revenues	647,460	554,253	560,354
% Recovery	77%	61%	63%
Aquatics			
Expenditures	2,482,354	2,647,272	2,563,724
Revenues	759,701	738,732	775,196
% Recovery	31%	28%	30%

Figure 56 - Recreation Program - Earned Revenues and Expenditures

The recovery percentage for all recreation centers is shown in **Figure 57**.

	Fiscal Years Ending		
	2005	2006	2007
Recreation Centers			
Expenditures	4,374,224	4,939,599	5,129,710
Revenues	3,177,118	3,047,006	2,998,820
% Recovery	73%	62%	58%

Figure 57 - Recreation Centers- Earned Revenues and Expenditures

Figure 58 shows the typical recovery rates compared to the Department recovery rates. The ranges of typical recovery rates are based on revenue recovery as experienced by PROS from park and recreation operations across the nation and include direct costs only. Direct costs are those expenditures charged directly to the program or facility. Indirect costs are those expenditures that support a program or facility that are paid by another accounting organization.

Program/Service	Typical Cost Recovery Rates	2007 Program Direct Cost Recovery Rates
Aquatics	30% to 60%	30%
Sports	70% to 100%	54%
Recreation Centers	40% to 60%	59%

Figure 58 - Typical Recovery Percentages

Direct costs are defined by the City of Henderson Parks and Recreation Department as discretionary expenditures that can be controlled and include all calculable staff costs, equipment and services provided by the Parks and Recreation Department and other City departments. These costs are all the specific, identifiable expenses associated with the actual service.

Examples of direct costs include but are not limited to:

- Part-time wages and benefits (social security and workman’s compensation) as it relates directly to the specific program operation and or service
- Supplies – consumable materials and equipment associated with the program or service
- External contracted services - contract instructors, outside security, professional services
- Internal contracted services - services provided by City of Henderson departments such as Public Works, Police, and Fire Departments



- Marketing materials - *Henderson Happenings* brochure, flyers, paid advertisements, etc.
- Rental of facilities or equipment
- Transportation needs

Indirect costs are defined by the City of Henderson as the expenditure of time and or materials that the Parks and Recreation Department makes *in support* of programs and facilities such as administrative, building, or facility cost (overhead). City's overhead costs include the cost of all the City's general support services. For ongoing Department programs, indirect costs will be evaluated on an annual basis.

Examples of indirect costs include but are not limited to:

- Facility utilities – power, water, gas
- Facility maintenance/custodial maintenance
- Wages - related staff cost (salaries and benefits) to program or service such as front desk staff, monitors, or full-time administrative and support staff

5.2.6 PUBLIC EDUCATION

PROS recommends that any program subsidy be communicated to the program participants to demonstrate the investment that the Department is making to the recreational program. This communication should include the cost of operating the program and facilities even if facilities costs are not being recovered in the fee. This can include a notice and explanation in *Henderson Happenings*, a notice on the Website, or a hand-out at recreation center front desks.

5.2.7 FEES AND CHARGES GUIDELINES

The guidelines should include age segment, exclusive use, contractual and special event pricing classifications. A pricing guideline should consider the following elements:

- Cost Recovery Goal Pricing, which involves the establishment of cost recovery goals for programs, comparing actual financial results to the target, and adjusting pricing as needed
- Age Segment Pricing, which can include senior and youth discounts
- Group Discounting and Packaging, including nonprofit and corporate rates for services
- Primetime pricing is commonly used for activities such as racquetball and tennis courts in which fees are generally higher during greater times of use
- Non-prime time is used to entice users to facilities and services during low use periods such as the middle of the day
- Level of Exclusivity Pricing is used to defray the cost associated with large groups or activities that take away public use of a facility

- Incentive Pricing is used to test new programs and increase demand for struggling facilities. Prime time and non-prime time pricing is also considered a form of incentive pricing

5.2.8 PRICING POLICY

A pricing policy provides the Department with consistent guidelines in pricing services and programs. This allows users to understand the philosophy behind pricing a service. Furthermore, the level of service and benefits users receive is translated into a price that is based on a set subsidy level, or on the level of individual consumption or exclusivity that is involved outside of what a general taxpayer receives.

Cost-of-service documentation with adopted pricing policies provides the Department with the tools to adjust the pricing of programs and services as operation and maintenance costs increase against a fixed tax revenue stream.

The objectives of pricing user fees are four-fold:

- Equity
- Revenue production
- Efficiency
- Redistribution of income

Equity means that those who benefit from the service should pay for it and those who benefit the most should pay the most. The type of service will directly determine the cost recovery strategy or pricing strategy to be used in pricing services. Public agencies offer three kinds of services:

- **Private park and recreation services** are those in which a specific user or user group receives a benefit beyond what the public receives. Most park and recreation agencies use a full cost recovery strategy for these services.
- **Merit services** can be priced using either a partial overhead pricing strategy or a variable cost pricing strategy. Partial overhead pricing strategies recover all direct operating costs and some determined portion of fixed costs. The portion of fixed costs not covered by the price established represents the tax subsidy. Whatever the level of tax subsidy, the Department needs to communicate effectively the level of tax subsidy being incurred.
- **Public services** normally have no user fee associated with their consumption. These services are subsidized with taxes.

Henderson Parks and Recreation Department implemented a Cost Recovery Tree to define the Department's approach to pricing equity. The Cost Recovery Tree includes:

- **Fruit:** 100% plus cost recovery - may not have a direct correlation to the City and department's Mission or Purpose Statements and are highly specialized in nature. (Private)
- **Leaf:** 70-100% cost recovery - an individual or group using services or programs is the primary beneficiary (Merit)



- **Branch:** 30-70% cost recovery - more of an individual benefit and less of a community benefit (Merit)
- **Trunk:** 15-30% cost recovery - tied to benefits related to promoting individual physical and mental well-being (Merit)
- **Roots:** 0-15% cost recovery - core level programs, facilities, and services that benefit the community as a whole (Public)

Revenue production means that user fees from parks and recreation programs and activities will assist in the overall operation of the Park and Recreation budget. It offers flexibility in providing services not normally provided through tax dollars. An example is promotional dollars for programs and services. Revenue production provides the Department with in-kind dollars for grant matches and the ability to enhance facilities.

Revenue production helps offset tax dollars spent on a program or service that over time demands more tax dollars to maintain. Tennis and playground programs are examples. Revenue dollars are paid by individuals who value this experience.

Efficiency is maintained by pricing and prioritizing activities based on community input and availability of funding. Priorities in management of park lands, resources and activities are clearly defined. Activities in highest demand are priced accordingly. Cost tracking of dollars spent for each activity is documented. Pricing can achieve six positive results:

- Reduces congestion and overcrowding
- Indicates clientele demand and support
- Increases positive consumer attitudes
- Provides encouragement to the private sector (so it can compete with the Department, and the Department can reallocate resources when appropriate)
- Provides incentive to achieve societal goals
- Ensures stronger accountability on agency staff and management

Redistribution of income involves setting fees to cover operational costs as well as future improvements associated with the activity. Example: Adult softball players' fees include additional funds for facility maintenance and capital improvements.

The Department should regularly review and adjust the funding potential for the sources that best fit the agency's mission and objectives.

5.3 FUNDING AND REVENUE STRATEGIES

As a follow-up to the financial assessment, this section of the Master Plan includes examples of funding and revenue strategies from park and recreation departments all over the United States. A recurring theme throughout the Master Plan is the challenge created by continuing growth in the City with diminishing funds to support operations.

Park and recreation agencies draw on many sources of revenue to help them acquire park land, develop parks and facilities, maintain parks, and offer recreation programs and community facilities from a variety of revenue options. The following are examples of

revenue options the City of Henderson should consider to support capital improvement, land acquisition, and operational needs in the future.

5.3.1 GENERAL FUNDING SOURCES

General Fund: General funds derived from property taxes and other municipal income sources are a normal way of supporting park and recreation system operations. However, they are limited in their ability to fund significant land acquisition or capital development.

General Obligation Bond: A general obligation bond is a municipal bond secured by the taxing and borrowing power of the municipality issuing it. These bonds may require some level of community voter support and are used to support capital improvements and acquisition of land.

Governmental Funding Programs: A variety of funding sources are available from federal and state government for greenspace-related projects. For example, the Land and Water Conservation Fund provides funds to state and local governments to acquire, develop, and improve outdoor recreation areas. Federal Community Development Block Grant (CDBG) funds can be used in part to support greenspace-related improvements. Transportation enhancement funds available through SAFETELU, the current federal transportation bill, can be used for trail and related greenspace development. AmeriCorps grants can be used to fund support for park maintenance. Federal Housing Grants can be used to develop recreation related facilities to support social needs of housing residents. The City of Henderson has been successful in using CDBG funds for park and facility improvements.

Bond Referendum: This funding approach involves submission and voter approval of a bond measure to be used to finance land acquisition, facility and park development, and/or maintenance. According to the Trust for Public Land, voters in 23 states approved 104 ballot measures in November 2006 that will provide \$6.4 billion in funding for park-related land acquisition and development. An example of City of Henderson’s use is the 1997 Park Bond.

5.3.2 DEDICATED FUNDING SOURCES

Park Impact Fees: These fees are attached to the cost of new residential development based on the square footage or number of bedrooms per unit to generate funds for park acquisition and development. Impact fees typically range from a low of \$500 dollars per unit to a high of \$9,000 dollars per unit and should be periodically updated to address market rates and land values. The City of Henderson has extensively utilized the Residential Construction Tax program to fund construction and renovation of neighborhood parks. In addition, a high percentage of the total park system has been built through the use of developer-built turnkey parks through close cooperation with the development community.

Tax Allocation District: Commonly used to finance redevelopment projects in Atlanta, a Tax Allocation District (TAD) involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers. As redevelopment occurs in the district, the “tax increment” resulting from redevelopment projects is used to retire the debt issued to fund the eligible redevelopment costs. The public portion of the redevelopment project funds itself using the additional taxes generated by the project. TADs can be used to fund greenspace acquisition and development as an essential infrastructure cost.



Boulevard Tax: This funding source has been used by Kansas City, Mo., to develop and maintain its nationally renowned parkways and boulevard system. Residents who live along these corridors pay a charge based on a lineal foot that is added to their property tax bill. This approach has proven to be very beneficial to owners when selling their homes because of the added value to their properties.

Cash-in-Lieu of Open Space Requirement: Ordinances requiring the dedication of open space within developments to meet the park and recreation needs of the new residents often have provisions allowing cash contribution to substitute for the land requirement. The proceeds can be applied to a park off site, usually within one mile that serves the needs of the development.

Dedicated Sales Tax: A dedicated sales tax has been used by many cities as a funding tool for capital improvements. The City of Lawrence, Kan., passed a one-cent sales tax for parks that has generated over \$50 million in park improvements over the last seven years. The City of Phoenix receives sales tax revenue from car rentals to support capital needs of parks and recreation services.

Facility Authority: A Facility Authority is used by park and recreation agencies to improve a specific park or develop a specific improvement such as a stadium, large recreation center, large aquatic center, or sports venue for competitive events. Repayment of bonds to fund the project usually comes from sales taxes. The City of Indianapolis has created several recreational facilities to meet local needs and national competition venues as an economic development tool. The Facility Authority is responsible for managing the sites and operating them in a self-supporting manner.

Improvement District: An improvement district allows for special assessments on property owners to support acquisition, development, and/or maintenance costs. There are various types of improvement districts that apply to parks and greenspaces. Landscape and Lighting Districts are used by California communities to fund park development and ongoing maintenance. Park Benefit Districts establish assessments on properties based on the benefits and costs of acquisition and development associated with a park land improvement. Benefit Districts are typically applied to regional parks, large community parks, event plazas, signature parks, and attractions located in downtown areas or areas slated for redevelopment. In Park Maintenance Districts, the assessments are earmarked to fund park maintenance within a designated area (similar to Landscape and Lighting Districts).

Real Estate Transfer Fee: This relatively new form of funding is being used by a number of agencies and states to acquire and develop park land. The transfer of real estate from one owner to another generates the money, with the municipality retaining a percentage of the value of the property (typically one-half percent) at the time of sale. The proceeds can be dedicated to acquiring land or for other greenspace purposes.

Revolving Fund: This is a dedicated fund to be used for various purposes that is replenished on an ongoing basis from various funding sources.

Stormwater Utility Fee: Also referred to as a Surface Water Management Fee, this funding source is derived from fees on property owners based on measures such as the amount of impervious surfacing. It is used by many cities to acquire and develop greenways and other

greenspace resources that provide for stormwater management. Improvements can include trails, drainage areas, and retention ponds that serve multiple purposes such as recreation, environmental protection, and stormwater management. The City of Houston is using this source to preserve and maintain bayous and to improve their access and use for flood control and recreation purposes.

Transient Occupancy Tax: This funding source is used by many cities to fund improvements of parks to improve the image of an urban area, to enhance parks surrounded by hotels and businesses, to support the development of a park-related improvement, or to build an attraction. Transient occupancy taxes are typically set at 5% to 10% on the value of a hotel room and can be dedicated for park land improvement purposes. The City of Henderson’s Special Recreation Fund uses these types of funds for infrastructure improvements, including playground upgrades and swimming pool improvements.

Wheel Tax: A Wheel Tax is a method of taxation commonly used by cities or counties to generate revenue. The tax is charged to motorists based upon the number of wheels their vehicles have, often collected at the time of vehicle registration or tag renewals. Wheel taxes can be used to fund management and maintenance of park roads and parking lots.

System Development Charges (SDCs) are one-time fees assessed on new development to cover a portion of the cost of providing specific types of public infrastructure required as a result of this development. The City of Portland, Ore., has recently implemented these charges to help fund its future growth and development.

5.3.3 REVENUE CAPTURE

Land Leases/Concessions: Land leases and concessions are public/private partnerships in which the municipality provides land or space for private commercial operations that enhance the park and recreational experience in exchange for payments to help reduce operating costs. They can range from vending machines to food service operations to golf courses.

User Fees: User fees are fees paid by a user of recreational facilities or programs to offset the costs of services provided by the municipality. The fees are set by the municipality based on cost recovery goals and the level of exclusivity the user receives compared to the general taxpayer.

Capital Improvement Fee: A capital improvement fee can be added to the admission fee of a recreation facility to help pay back the cost of developing the facility. This fee is usually applied to golf courses, aquatic facilities, recreation centers, ice rinks, amphitheaters, and special use facilities such as sports complexes. The funds generated can be used to either pay back the cost of the capital improvement or the revenue bond that was used to develop the facility. Columbia, Mo., has successfully used this fee for years.

Corporate Naming Rights: In this arrangement, corporations invest in the right to name an event, facility, or product within a parks system in exchange for an annual fee, typically over a ten-year period. The cost of the naming right is based on the impression points the facility or event will receive from newspapers, TV, Websites, and visitors or users. Naming rights for park facilities are typically attached to sports complexes, amphitheaters, recreation centers, aquatic facilities, stadiums, and events.



Corporate Sponsorships: Corporations can also underwrite a portion or all of the costs of an event, program, or activity based on their name being associated with the service. Sponsorships typically are title sponsors, presenting sponsors, associate sponsors, product sponsors, or in-kind sponsors. Many cities seek corporate support for these types of activities.

Maintenance Endowment Fund: This is a fund dedicated exclusively for parks maintenance, funded by a percentage of user fees from programs, events, and rentals.

5.3.4 PRIVATE FUNDING SOURCES

Business/Citizen Donations: Individual donations from corporations and citizens can be sought to support parks and greenspaces. As an example, the Naperville Park District has an ongoing program soliciting tax deductible contributions from individuals, community organizations, and businesses to enhance park and recreational services.

Private Foundation Funds: Nonprofit community foundations can be strong sources of support for parks and greenspace. The City of Indianapolis has received over \$100 million in grants from the Lily Endowment for park-related improvements. The City of Henderson uses the Henderson Community Foundation as a method for public donations for park, facility and program improvements.

Nonprofit Organizations: Nonprofit organizations can provide support for greenspace and parks in various ways. Examples include:

- **Conservancy or Friends Organization:** This type of nonprofit is devoted to supporting a specific park.
- **Land Trust:** Land trusts are nonprofits focused on greenspace preservation. In Atlanta, the Trust for Public Land and Conservation Fund helps to facilitate greenspace acquisition by the City, but it does not own land and easements outright. Project Greenspace proposes establishment of a new land trust dedicated to acquiring and managing greenspace in Atlanta.
- **Conservation District:** Conservation Districts operate like a land trust, but are set up to protect specific property areas with high greenspace value, such as watersheds or sensitive natural areas. The conservation district's role is to provide landowners with tax benefits to allow their properties to be preserved as part of the district.
- **Parks Foundation:** Established to support system-wide parks and recreation needs, park foundations have helped many cities across the nation to acquire land and develop parks. For example, the Parks Foundation of Houston raises \$5 million annually, on average, for land acquisition and park improvements.
- **Greenway Foundations:** Greenway foundations focus on developing and maintaining trails and green corridors on a citywide basis. The City of Indianapolis Greenway Foundation develops and maintains greenways throughout the city and seeks land leases along the trails as one funding source, in addition to selling miles of trails to community corporations and nonprofits. The development rights along the trails can also be sold to local utilities for water, sewer, fiber optic, and cable lines on a per mile basis to support development and management of these

corridors. King County in the Seattle area has done a very good job in accessing this funding source for greenway development.

- **Gifts to Share:** This approach is used in Sacramento, Calif., in the form of a nonprofit that solicits donations for park improvement projects.

Homeowner Association Fees: Homeowner association fees are typically used to maintain dedicated greenspace areas within private residential developments. They could be applied to maintaining privately owned greenspace that is publicly accessible through an agreement between the developer and the city.

Lease Back: Lease backs are a source of capital funding in which a private sector entity such as a development company buys the land and develops a facility such as a park, recreation attraction, recreation center, pool, or sports complex. After the purchase, the development company leases the facility back to the municipality to pay off the capital costs over a 30- to 40-year period. This approach takes advantage of the efficiencies of private sector development, while relieving the burden on the municipality to raise upfront capital funds. Capital Source is a private banking company that provides municipalities this option without going to the voter for approval and/or using municipal bonds to support parks and recreation needs.

5.3.5 VOLUNTEER SOURCES

Adopt-a-Park: In this approach, local neighborhood groups or businesses make a volunteer commitment to maintaining a specific park. Adopt-a-Park arrangements are particularly well-suited for smaller parks that are less efficient for a parks department to maintain. The City of Henderson designates adopt-a-park sites for neighborhood watches and improving safety.

Neighborhood Park Initiatives: These are formal or informal initiatives by local groups to address the needs of an individual park. The City of Henderson sponsors Boy and Girl Scout projects to improve neighborhood parks throughout Henderson. Examples include park watch programs and “clean up/fix up” days.

Adopt-a-Trail: This is similar to Adopt-a-Park but involves sponsorship of a segment of a trail (e.g., one mile) for maintenance purposes. The City of Henderson’s Trail Watch program uses community volunteers to monitor trails for safety and as a first-response to report problems on the trails.

Community Service Workers: Community service workers are assigned by the court to pay off some of their sentence through maintenance activities in parks, such as picking up litter, removing graffiti, and assisting in painting or fix-up activities. Most workers are assigned 30 to 60 hours of work.



5.4 BENCHMARK ANALYSIS

PROS Consulting, LLC, along with the City of Henderson, identified operating metrics to be benchmarked to comparable industry leading systems nationwide. The complexity in this analysis was ensuring direct comparisons through a methodology of statistics and ratios in order to provide comparable information.

Similar-sized systems nationwide were identified. The challenge was ensuring that the agencies would turn around the information in a short timeframe. It must be noted that the benchmark analysis is only an indicator based on the information provided. Every effort was made, in working directly with the benchmark agencies, to obtain the most credible information and organize the data in a consistent and comparable format. As a result, PROS cannot guarantee the complete accuracy of the information. The information sought was a combination of operating metrics with budgets, staffing, facilities, programming and acreages. In some instances, the information was not tracked or not available. The attributes considered in this benchmark study included:

- Population/demographics
- Size of city (sq. miles)
- Leading system nationwide
- Parks and recreation system

Careful attention was paid to incorporate a mix of systems that are comparable industry leaders and they include:

- Arlington, Texas
- North Las Vegas, Nevada
- Roseville, California
- Scottsdale, Arizona
- Virginia Beach, Virginia

Due to differences in how each system collects, maintains and reports data, variances exist. For example, the City of Henderson, North Las Vegas and Roseville have a separate Water Budget line item while the rest do not. Another variance included Marketing Budgets and practices. Henderson produces a 100-page brochure (*Henderson Happenings*), which accounted for 65 percent of its marketing budget in 2007-08, while North Las Vegas publishes a 20-page publication and Scottsdale sends its brochure by request to subscribers and members only. Arlington's marketing budget does not include public relations/media relations or Web/online functions. These variations have an impact on the per capita and percentage allocations within the budget and hence the overall comparison must be viewed with this in mind. Also, despite repeated attempts to obtain missing information, there may be some portions where the data provided by the benchmarked systems was incomplete.

The benchmark data collection for Henderson and all the other cities was done as of May – June 2008. While it is possible that there may have been changes/updates in the data

provided, in order to ensure consistency in data collection the original figures obtained at that time have been used in the benchmark. Thus, the Total Parks and Recreation Budget figure for Henderson obtained as a part of the benchmark study in May 2008 was approximately \$32,614,502 while the updated budget number from January 2009 that was used in the Financial Assessment increased marginally to \$34,743,857.

The goal was to evaluate the resources, spending and operating procedures. The survey is organized into broad categories to obtain data that offers an encompassing view of each system's operating metrics in comparison to the City of Henderson Parks and Recreation Department. In addition, it is important to note that the population projection numbers provided by the City of Henderson (265,790 total projected population) for the benchmark analysis differ from those provided by Environmental Services and Research Institute (ESRI) (248,849). Since, these are simply projections based on the actual Census numbers from 2000, there tends to be some variability. This is a common phenomenon observed in various systems that PROS has worked with nationwide. Since the demographic numbers provided by ESRI are used for Facility/Amenity Standards and Equity Mapping, PROS has retained those numbers in the report and has used the City of Henderson's numbers solely for the benchmark.

The benchmark categories included:

- Funding – this explores the various budget elements, including per capita budget and percentage of individual departmental budgets to the total
- Parks and Staffing – this section evaluates the total park acreages available and maintained as well as the Full-Time Equivalents (FTEs) and their ratios per 1,000 people
- Programming and Marketing – this considers total programming numbers, core program areas for various systems, the registration processes, customer feedback and types of marketing/communications channels used
- Number of Revenue Producing Facilities – this sections details the total number of and the various types of revenue producing facilities that each system possesses
- Pricing Policy – this section describes the existence of written pricing policies and cost recovery goals employed by the system



There is also an additional Technology Benchmark performed that evaluates and compares technology use in Henderson, Arlington, Naperville and Scottsdale. Complete survey responses from each system are presented in the appendices, **6 – Benchmark Report**. **Figure 59** demonstrates the Population Density per Square Mile for the benchmarked systems.

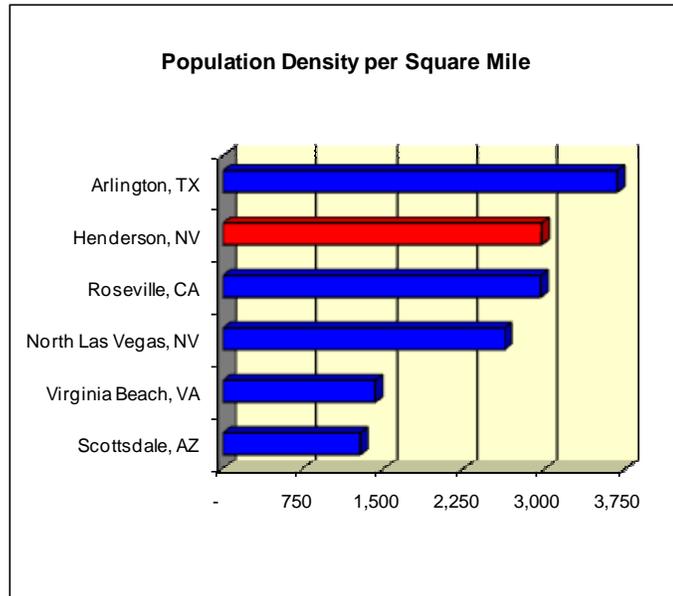


Figure 59 - Population Density per Square Mile

5.4.1 PROGRAMMING

City/State	Total Programming, EXCLUDING AQUATICS				Total Aquatics, EXCLUDING DRY PROGRAMS			
	Total Participants	# of Classes / Activities Offered	# of Classes/ Activities Made	% of Classes/ Activities Made	Total Participants	# of Classes / Activities Offered	# of Classes/ Activities Made	% of Classes/ Activities Made
Henderson, NV	40,100	4,098	3,226	78.7%	4,823	1,227	949	77.3%
Arlington, TX	26,963	1,393	1,344	96.5%	2,456	250	248	99.2%
North Las Vegas, NV	905,700	991	918	92.6%	41,000	248	248	100.0%
Roseville, CA	195,173	-	-	n/a	119,584	-	-	n/a
Scottsdale, AZ	32,156	2,222	1,679	75.6%	7,351	1,435	1,056	73.6%
Virginia Beach, VA	n/a	n/a	n/a	n/a	337,338	656	472	72.0%

Figure 60 - Total Programming

Along with Scottsdale, Henderson has the highest number of total programs offered. Henderson offers over 4,000 classes/activities excluding aquatics and 1,227 aquatics related classes/activities. However, with a greater number of program offerings there are a higher number of cancellations and not surprisingly, Henderson and Scottsdale are in the lower rung in terms of percentage of programs offered/programs made. For dry programming (non-aquatics programming), Henderson has a 78.7% offering rate in comparison to Arlington and North Las Vegas that have 96.5% and 92.6% rates. For aquatics programming, Henderson (77.3%) and Scottsdale (73.6%) are much lower in comparison to Arlington (99.2%) and North Las Vegas (100%). The data was not available for Roseville and Virginia Beach. See **Figures 60-62**.

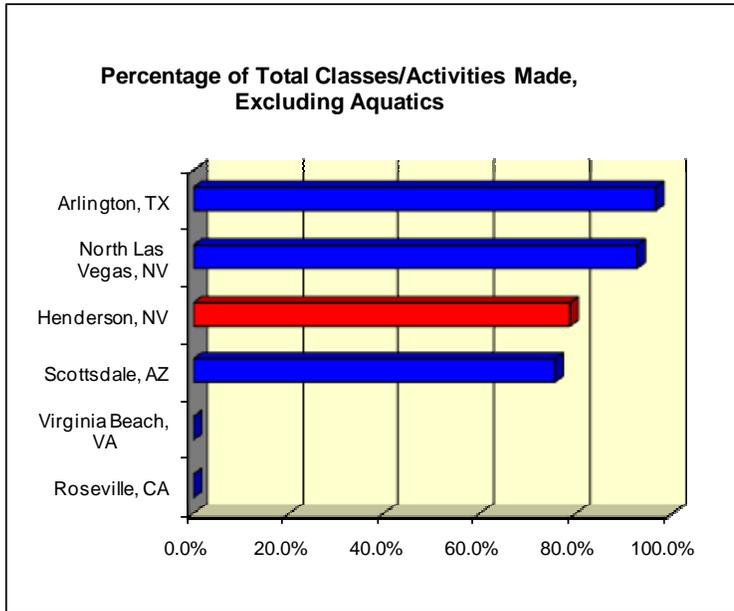


Figure 61 - Percent of Total Classes / Activities Made (non-aquatics)

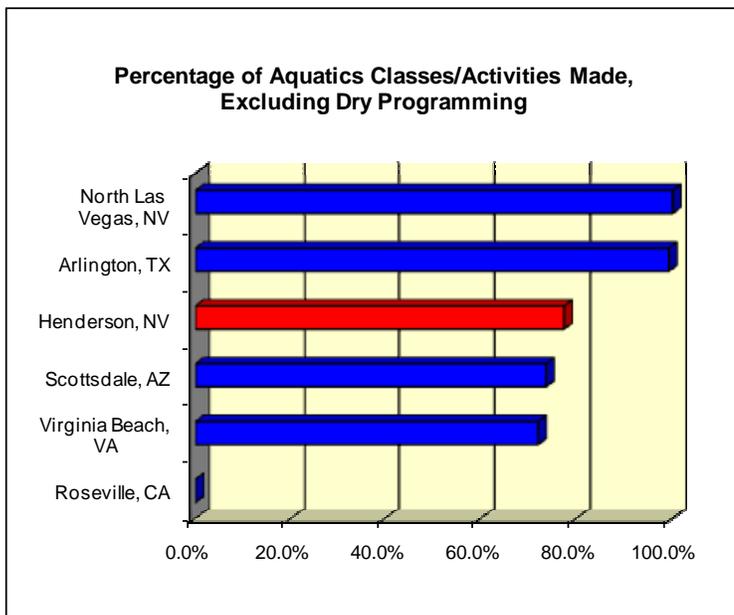


Figure 62 - Percent of Total Classes / Activities Made (aquatics)

There does seem to be some discrepancy in terms of total participants documented for the benchmarked systems. North Las Vegas and Roseville seem to be significantly higher than the others. In fact, Roseville’s total participants (195,173) actually exceed the city’s total population (106,621) itself. This phenomenon has been witnessed in several other benchmark studies. The root cause behind it is the system of calculating number of unique participants versus individual participations. Thus, in the case of Roseville, an individual who participates in four different programs would be counted as four individuals as opposed to one individual.



5.4.2 PARKS

This section looks at the total park acres, acres maintained (total park and non-park acres maintained by the agency), cost per acres and lineal trail miles.

City/State	City Area (Sq.Miles)	Estimated '07 Population	Total Number of Parks	Total Park Acres	Parks			% of Acres Maintained to Total Park Acres
					Total Acres Maintained	Total Lineal Trail Miles	Total Park Acres Per 1,000 Pop.	
Henderson, NV	103	265,790	42	517	1,096	35	1.94	212%
Arlington, TX	100	367,197	85	4,669	n/a	45	12.72	n/a
North Las Vegas, NV	82	215,000	30	829	576	2	3.86	69%
Roseville, CA	36	106,261	56	354	5,600	-	3.33	1582%
Scottsdale, AZ	184	236,373	43	962	1,346	N/A	4.07	140%
Virginia Beach, VA	306	433,549	266	5,088	4,933	144	11.74	97%

Figure 63 - Parks

Henderson (517 acres, 1,096 acres maintained) is on the lower end for total number of park acres. However, as is seen in the Facility/Amenity standards in the Master Plan report, there are neighborhood and community parks currently in the development stage that will contribute over 560 additional acres to the current inventory.

Virginia Beach (5,088 acres) and Arlington (4,669 acres) are on the high end of total park acres though they also have a much higher population than other systems. Roseville maintains the 354 developed park acres it has and also maintains an additional 5,246 acres that includes all open space. This is one of the contributory factors for its unusually high percentage of acres maintained to total park acres. Scottsdale too maintains some additional medians and rights-of-way that contribute to non-park acres maintained. See **Figure 63** and **Figure 64**.

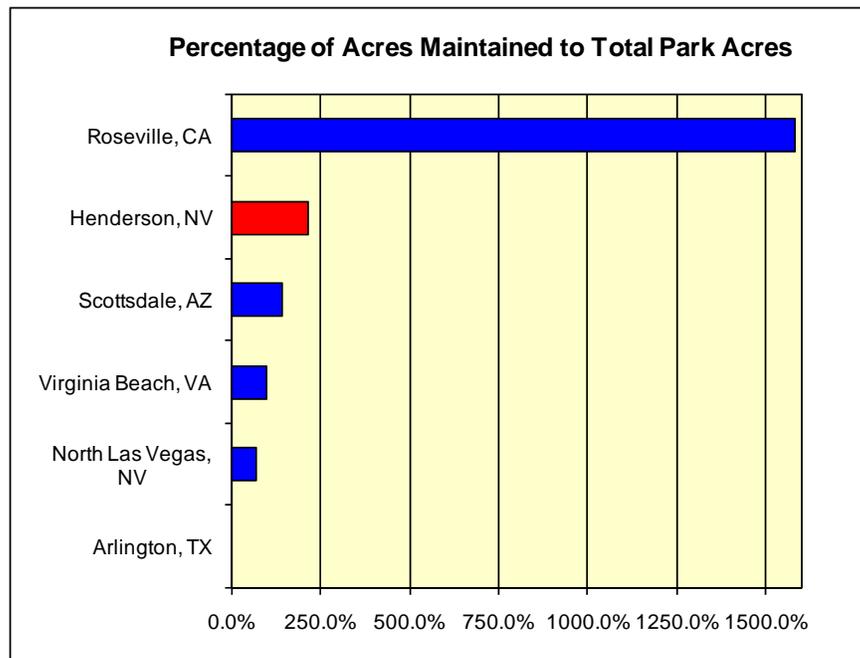


Figure 64 - Percentage of Acres Maintained to Total Park Acres

The cost per acre was not provided in the case of most systems, including Henderson. North Las Vegas stated its costs as \$19,971 while Roseville provided a range of \$8,000-\$26,000 to maintain an acre depending on the vegetation and use of that piece of land. Scottsdale’s budget structure prevented them from calculating an accurate cost per acre.

Also, in terms of total lineal trail miles, Henderson (35 miles) is slightly less than Arlington (45 miles) while Virginia Beach possesses the highest number of trail miles (144 miles). North Las Vegas currently has only two lineal miles of trails, however, there are 15 miles that are in various stages of design/construction that would come on board within the next two years.

5.4.3 STAFFING

The staffing section evaluates the total as well as department-wide staffing available, and FTEs (Full-Time Equivalents) based on the actual population numbers (**Figure 65**). The FTE information is not available for Scottsdale and is incomplete for Arlington.

City/State	City Area (Sq.Miles)	Estimated '07 Population	Total Staff / FTE's	FTEs			Total FTE's Per 1,000 Pop	Maintenance FTE's Per 1000 Pop.	Programming FTEs Per 1000 Pop.	Mktg / Admin FTEs Per 1000 Pop.
				Maintenance Staff, FTE	Programming Staff, FTE	Mktg / Admin Staff, FTE				
Henderson, NV	103	265,790	496	111	348	17	1.87	0.42	1.31	0.06
Arlington, TX	100	367,197	308	101	n/a	20	0.84	0.28	n/a	0.05
North Las Vegas, NV	82	215,000	210	43	16	3	0.98	0.20	0.07	0.01
Roseville, CA	36	106,261	248	49	83	15	2.33	0.46	0.78	0.14
Scottsdale, AZ	184	236,373	-	-	-	12	-	-	-	0.05
Virginia Beach, VA	306	433,549	873	60	349	25	2.01	0.14	0.80	0.06

Figure 65 - Full Time Equivalents

From the information in **Figure 65**, Henderson seems to be at the mid to high level for total FTEs per 1,000 population. This would be an indication that Henderson is not too heavily staffed, nor is it greatly understaffed system-wide. Henderson’s emphasis on quality programming and the number of programs offered is seen in its programming FTEs per 1,000 population. Henderson is significantly higher than the other systems with 1.31 FTEs per 1,000 population followed by Virginia Beach with 0.80.



5.4.4 FACILITIES

This section outlines the total number of facilities as well as facility types that exist in the system. It must be kept in mind that often the total number of facilities might not be indicative of the nature of facility offerings. True capacity and equity of offerings would be determined by the actual facility size as well as distribution with the system.

City/State	Recreation / Community Center		Recreation / Community Center				Total Amenities	Population per Major Amenity
	WITH Fitness Component	WITHOUT	Senior Center	Outdoor Flat Pools	Outdoor Activity Pools	Indoor Pools		
Henderson, NV	5.0	1.0	1.0	5.0	3.0	2.0	17.0	15,634.7
Arlington, TX	6.0	1.0	2.0	2.0	4.0	1.0	16.0	22,949.8
North Las Vegas, NV	2.0	-	-	3.0	1.0	-	6.0	35,833.3
Roseville, CA	1.0	1.0	1.0	4.0	1.0	-	8.0	13,282.6
Scottsdale, AZ	4.0	3.0	-	1.0	3.0	-	11.0	21,488.5
Virginia Beach, VA	6.0	-	-	-	-	6.0	12.0	36,129.1

Figure 66 - Recreation / Community Centers

Figure 66 demonstrates the total number of facilities/recreation centers available in each system. Henderson (17) has the highest number of amenities available followed by Arlington (16). However, in terms of service level Roseville ranks the highest with one major amenity for 13,282 people followed by Henderson with one major amenity per 15,634 people. Virginia Beach’s six facilities actually contain senior centers and pools, but they have not been broken up into separate categories.

As mentioned earlier, the sheer number of facilities can be misleading. For example, Henderson has 5 recreation centers with a fitness component, and they encompass a total size of 266,157 square feet. On the other hand, Arlington has more centers (6) and yet the total square footage available is almost half that of Henderson (131,418 square feet).

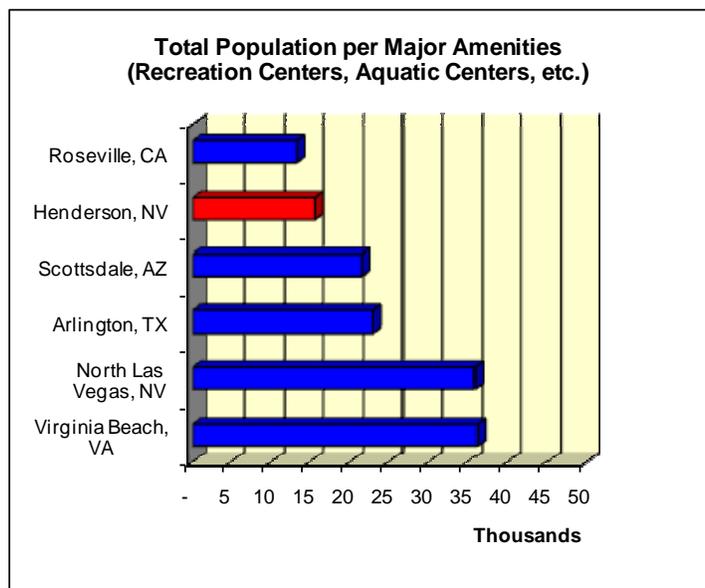


Figure 67 - Total Population per Major Amenities

5.4.5 FINANCIAL

5.4.5.1 TOTAL PARKS AND RECREATION BUDGET BY CATEGORY

City/State	Total Annual Parks and Recreation Budgets by Category:								
	City Area (Sq. Miles)	Estimated '07 Population	Population per Square Mile	Total Budget 2007 - 2008	Parks Maintenance 2007 - 2008	Programming 2007 - 2008	Aquatics 2007 - 2008	Marketing / Admin. 2007 - 2008	Water 2007 - 2008
Henderson, NV	103	265,790	2,580	\$ 32,614,502	\$ 13,428,294	\$ 10,721,442	\$ 3,426,372	\$ 4,938,205	\$1,545,328
Arlington, TX	100	367,197	3,672	\$ 24,395,716	\$ 10,159,749	\$ 9,772,315	\$ 1,237,989	\$ 2,034,634	N/A
North Las Vegas, NV	82	215,000	2,622	\$ 13,925,400	\$ 8,662,000	\$ 3,908,300	\$ 717,900	\$ 637,200	\$ 1,626,000
Roseville, CA	36	106,261	2,952	\$ 23,854,804	\$ 7,354,008	\$ 9,709,538	\$ 1,303,000	\$ 2,192,795	\$ 2,030,000
Scottsdale, AZ	184	236,373	1,283	\$ 24,923,880	\$ 12,129,914	\$ 22,376,697	\$ 2,547,183	\$ 1,481,574	N/A
Virginia Beach, VA	306	433,549	1,417	\$ 50,791,768	\$ 3,679,880	\$ 16,422,371	\$ 2,100,000	\$ 2,119,259	N/A

Note: Findings are based on survey response. In some cases budget numbers may be included in more than one category due to individual budgeting practices.

Figure 68 - Total Annual Parks and Recreation Budgets by Category

Henderson (\$32,614,502) is on the higher end as far as Total Park and Recreation Budgets are concerned. Virginia Beach has the highest budget (\$50,791,768) while the rest of the systems, with the exception of North Las Vegas (\$13,925,400) are similar in their total budgets for parks and recreation (Figure 68). However, as mentioned earlier, different systems have differing metrics that are used for calculating. In the case of North Las Vegas, its \$13 million budget is its actual operational budget while the total figure of \$44 million that was initially provided, included the Capital Budget as well. Also, the annual budget for Roseville includes child care, open space and golf. Arlington has approximately \$1.1 million that is separated out as its planning budget.

The Maintenance budget is the total budget dedicated toward all parks and recreation related maintenance services. The Recreation Program budget includes the total budget allocated toward all recreation programming, including staffing that is offered by the agency. A number of agencies do not separate out the marketing costs and tend to include them as a part of the administration budget. To ensure a fair comparison, the Marketing and Admin budgets have been combined into one unit for the purpose of the analysis. A select number of agencies have a separate line item for the Water Budget, while in the case of Scottsdale, the water budget is included in the Facilities Division.

It must be noted that the size and population numbers of all the benchmark systems vary and thus the absolute numbers may not present a true picture of actual spending. The per capita numbers are a more accurate depiction of the financial spending.



Figure 69 demonstrates the Population Density per Square Mile for each agency.

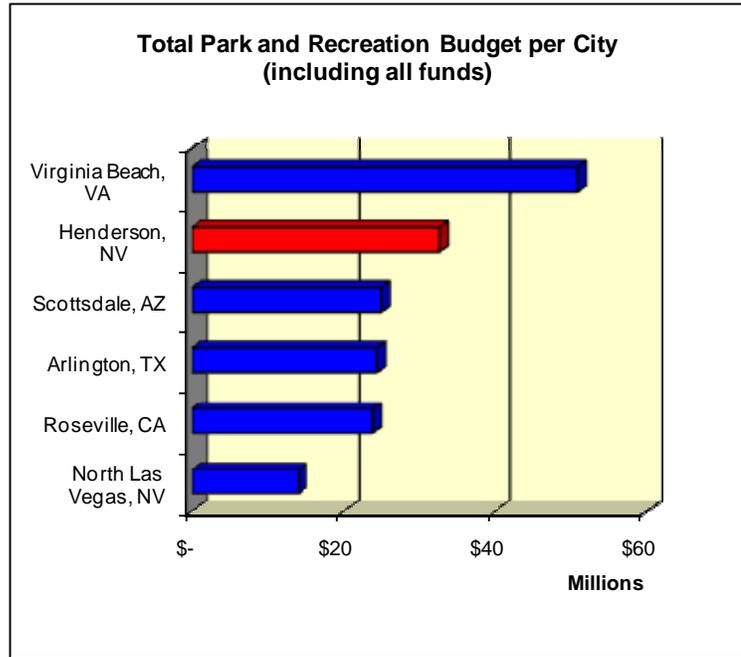


Figure 69 - Total Park and Recreation Budget per Agency (including all funds)

5.4.5.2 PARKS AND RECREATION BUDGET PER CAPITA

Henderson (\$122.71 per capita) is among the highest in terms of per capital spending for Total Annual Parks and Recreation. Roseville is the highest (\$224.49 per capita) and Virginia Beach (\$117.15 per capita) is similar to Henderson in per capita spending. Arlington and North Las Vegas are on the lower end (Figure 70). However, it must also be kept in mind that the cost of living also varies significantly across systems, and a higher dollar amount spent per capita may not necessarily translate into a proportional increase in offerings.

City/State	Total Annual Parks and Recreation Budgets Per Capita by Category:							
	City Area (Sq. Miles)	Estimated '07 Population	Population per Square Mile	Total Budget per Capita	Parks Maintenance per Capita	Programming per Capita	Aquatics per Capita	Marketing / Admin. per Capita
Henderson, NV	103	265,790	2,961	\$ 122.71	\$ 50.52	\$ 40.34	\$ 12.89	\$ 18.58
Arlington, TX	100	367,197	3,672	\$ 66.44	\$ 27.67	\$ 26.61	\$ 3.37	\$ 5.54
North Las Vegas, NV	82	215,000	2,622	\$ 64.77	\$ 40.29	\$ 18.18	\$ 3.34	\$ 2.96
Roseville, CA	36	106,261	2,952	\$ 224.49	\$ 69.21	\$ 91.37	\$ 12.26	\$ 20.64
Scottsdale, AZ	184	236,373	1,283	\$ 105.44	\$ 51.32	\$ 94.67	\$ 10.78	\$ 6.27
Virginia Beach, VA	306	433,549	1,417	\$ 117.15	\$ 8.49	\$ 37.88	\$ 4.84	\$ 4.89

Figure 70 - Total Annual Parks and Recreation Budgets Per Capita by Category

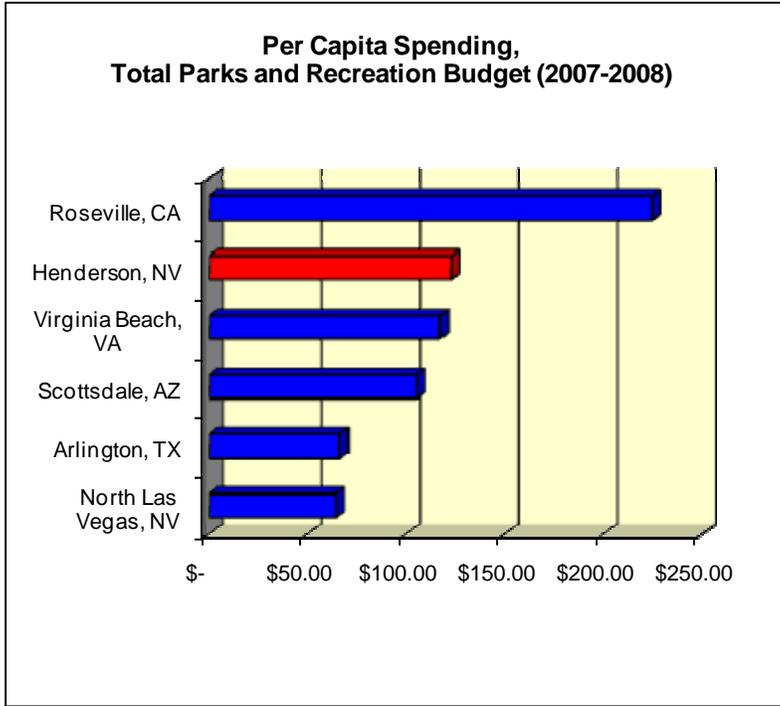


Figure 71 – Annual Per Capita Spending, Total Parks and Recreation Budget

5.4.5.3 PARKS AND RECREATION PER CATEGORY BY PERCENTAGE

Figure 72 highlights the Annual Parks and Recreation Budgets by percentage allocation. It must be noted that due to rounding and partly insufficient information provided by Scottsdale and Virginia Beach, the percentages may not sum up to 100%, or even exceed it. This has occurred in other benchmark studies too, and in most cases the analysis is done on the basis of the majority of the information that is actually available. It is important to note that a high percentage allocation may not necessarily translate into a high dollar amount and thus the percentage allocation must be viewed in its entirety. For example, in the Park Maintenance Percentage Allocation, Henderson has the second highest overall budget in dollar amount, and yet falls in the bottom rung for percentage allocated.

Henderson fares well in terms of percentage allocation toward Marketing/Admin (15%) as well as Aquatics (11%) and is fairly balanced in terms of Parks Maintenance (41%) and Programming Budget (33%).

City/State	Total Annual Parks and Recreation Budgets by Percentage:						
	City Area (Sq. Miles)	Estimated '07 Population	Total Budget 2007 - 2008	Parks Maintenance 2007 - 2008	Programming 2007 - 2008	Aquatics 2007 - 2008	Marketing / Administrative 2007 - 2008
Henderson, NV	103	265,790	\$ 32,614,502	41%	33%	11%	15%
Arlington, TX	100	367,197	\$ 24,395,716	42%	40%	5%	8%
North Las Vegas, NV	82	215,000	\$ 13,925,400	62%	28%	5%	5%
Roseville, CA	36	106,261	\$ 23,854,804	31%	41%	5%	9%
Scottsdale, AZ	184	236,373	\$ 24,923,880	49%	90%	10%	6%
Virginia Beach, VA	306	433,549	\$ 50,791,768	7%	32%	4%	4%

Figure 72 - Parks and Recreation Budget per Category by Percentage



5.4.5.4 REVENUES AND COST RECOVERY

Henderson (36%) fares well in terms of total revenues collected, though it is in the lower half for percent of cost recovery (**Figure 73**). Virginia Beach is significantly higher than all other benchmarked systems with 74% cost recovery. Though, Virginia Beach obtains almost \$23 million from other revenues, which include landscape management, golf, funding to purchase open space, reserves/transfers and gifts/sponsorships. It also obtains \$14.5M from fees and charges which is higher than that of any other system. In comparison, Henderson only obtains approximately \$3 million from other revenues and approximately \$8 million from fees and charges and partnerships/sponsorships.

City/State	Total Revenues	Total Budget	Total Cost Recovery
Henderson, NV	11,900,656	32,614,502	36%
Arlington, TX	9,706,225	24,395,716	40%
North Las Vegas, NV	5,554,715	13,925,400	40%
Roseville, CA	11,925,408	23,854,804	50%
Scottsdale, AZ	4,477,589	24,923,880	18%
Virginia Beach, VA	37,597,411	50,791,768	74%

Figure 73 - Total Cost Recovery

Note: Total revenues include the following: Revenues from fees and charges/revenues from grants, partnerships, and sponsorships.

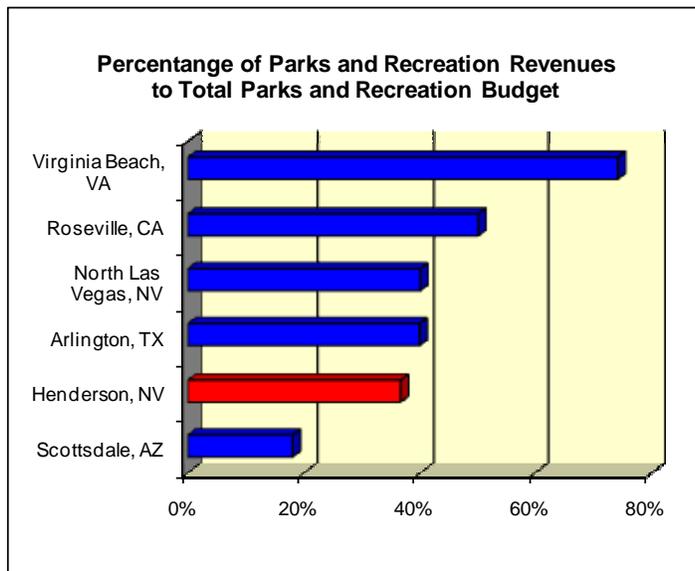


Figure 74 - Percentage of Parks and Recreation Revenues to Total Parks and Recreation Budget

5.4.6 CONCLUSION

Overall, Henderson fares well in comparison to other best practice agencies. It does have comparably higher budget allocation for Parks and Recreation overall as well as for maintenance. From a per capita spending standpoint too, Henderson ranks next only to Roseville, Calif., for overall spending and is in the top three agencies for per capita spending for individual departments including programming, maintenance, aquatics and marketing/admin.

There is certainly room for growth in terms of cost recovery, which at 36% is slightly lower than most other agencies. However in terms of total revenue generated, Henderson still factors in the top three.

The total number of parks and park acres are on the lower end in comparison to other systems. However, as the Facility/Amenity Standards demonstrate, there is a fair amount of proposed development that will help reduce some of these disparities. From a staffing and facility standpoint, Henderson ranks fairly high in comparison. This ensures that there is a high level of service provided to the community through facilities and programs.

Technology deployment is an area that needs some additional input to match best practice systems.

Overall, Henderson is among the better systems nationwide but there do remain some areas that could be strengthened in order to take it to the next level. With supportive leadership, a dedicated staff, an engaged community and a proactive planning process, there is no reason to believe that Henderson cannot achieve those lofty goals in the years ahead.



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CHAPTER SIX - PARK AND FACILITY DEVELOPMENT PLAN

6.1 LAND ACQUISITION PLAN

6.1.1 INTRODUCTION

Henderson is a fast growing community and, as the demographics and trends analysis depict, poised for fairly robust growth in the future. Increased population translates into greater pressure on current resources and an obvious need for additional park land, facilities, and programs.

The City of Henderson has been proactive in seeking ways to meet these needs, and the Master Plan is one of the tools that will serve as a road map for the same.

6.1.2 OBJECTIVES

The Land Acquisition Plan (LAP) is primarily a natural extension of the findings from the Facility Standards and Service Area Analysis. All three of these reports form the crux of the Capital Improvement Plan (CIP). The LAP outlines the current and projected land requirements for the City of Henderson based on the Facility and Amenity Standards and established service levels. It must be kept in mind that not all the requirements need to be filled purely by acquisition. Other opportunities exist through joint-use agreements or repositioning existing facilities that also contribute favorably to fulfilling the requirements. Additionally, with the uncertainty in the current economic conditions, the costs of newer development must be weighed against an opportunity to repair and renovate existing parks and facilities, where applicable.



6.1.3 CURRENT STATUS

Based on the Facility and Amenity Standards, to serve the estimated 2008 population of approximately 250,000 residents (and projected 2018 population of slightly over 300,000) the City of Henderson needs the following (*figures in parenthesis indicates additional facilities/amenities in 2018*):

- Neighborhood Parks - 173 (182) acres required
- Community Parks – 463 (204) acres required
- Playground/Play systems – 14 (9) structures required



- Group Ramadas (20-100 people) – 15 (3) structures required
- Skate Parks - 3 sites required
- Recreation/Fitness Center Space - 131,566 square feet required

There are other facilities/amenities that currently fall short of the recommended service levels outlined in this plan. However, the City of Henderson is proactively engaged in meeting all these deficits and a number of future developments contribute greatly to addressing the community needs. The above listed facilities/amenities are those that have a current need and are projected to have a deficit in 2018 as well.

6.1.4 GEOGRAPHIC LOCATIONS

Based on the Equity Mapping and Service Area Analysis performed in other sections of this Master Plan, there are some areas that seem underserved for specific facilities/amenities. These, along with other areas, ought to be the areas of focus when considering land acquisition or new development.

As for the additional 182 acres of land needed for neighborhood parks, currently gaps exist in the north and east regions of the City. There are pockets of areas that demonstrate gaps for Neighborhood Parks, including west of Inspirada Park in west Henderson, some areas south of Amador Vista and Acacia and in and around the Tuscan Park area. Community park land requires an additional 204 acres of land. Gaps exist in the central and eastern regions of the City. As for Natural Resources/Greenways, the recommended 2018 standard is met with the additional planned acreage for this purpose. However, there is a need for service in the western region of the City. The City is planning almost 55 miles of additional trails to meet the recommended 2018 standard. However, because of overlap in the east and south regions of the City, there is a lack of trails in the central, southwest, and northeast regions of the City.

Gaps exist for Recreation/Fitness Center Space in southwest Henderson. The northwest section of Henderson demonstrates some gaps for Recreation/Fitness Center Space as well, though not as significant as the deficits in the southwest area of the City. In addition, Skate Parks also are needed in southwest Henderson.

These areas are listed purely based on the gaps viewed in the Service Area Analysis and are not a comprehensive, all-encompassing list. Several other variables are in play and must be considered when evaluating land for acquisition, either preservation or for new development.

6.1.5 CRITERIA FOR ACQUISITION AND PARCEL PRIORITIZATION

The following are some of the key criteria that must be kept in mind as the City of Henderson seeks to prioritize the parcels to be acquired for land acquisition as a means to meet its goals and objectives. The key criterion and the weight assigned to them in the ranking system are listed below.

6.1.5.1 MASTER PLANNING AND DEPARTMENTAL PURPOSE STATEMENT

- Is the project identified in the Department’s previous and current 2009 Master Plan?
- Does the project support the City Mission Statement, Parks and Recreation Department Purpose Statement, Themes, Goals, and Objectives?

Weighted Importance – 25%

6.1.5.2 SITE CHARACTERISTICS

- Is the project/site for sale or not under contract for possible development?
- Are there limited to no barriers to construction? (wetlands, floodplain site, interstates, railroads, difficult grades, other physical barriers)
- Will the site’s development affect trees and vegetation?
- Does the project help expand existing infrastructure or current scope of programming at an existing facility?
- Are there similar facilities within the service area radius of the site?

Weighted Importance – 25%

6.1.5.3 FINANCIAL

- Is the property available through developer contribution?
- Is the property available through BLM RP&P Lease/patent process?
- Can the project be done without additional costs such as contamination remediation?
- Are there outside funding sources that can help with the project?

Weighted Importance – 20%

6.1.5.4 PARTNERSHIP OPPORTUNITIES

- Is the project adjacent to a school/library/other similar facility?
- Are there public/private/not-for profit partnerships that have been identified for this project?

Weighted Importance – 15%

6.1.5.5 ACCESSIBILITY – LINKAGES

- Is the project adjacent to a planned and/or developed washes or greenway?
- Is the project adjacent to a planned and/or developed walking or biking trail?
- Is the project adjacent to planned and/or developed nature center?
- Is the project adjacent to a planned and/or developed recreation center?

Weighted Importance – 5%



6.1.5.6 ACCESSIBILITY – MASS TRANSIT

- Is the project within 0.5 miles of a public transportation station?

Weighted Importance – 5%

6.1.5.7 TRANSPARENCY AND CITIZEN STEWARDSHIP

- Is this project consistent with the promotion of citizen stewardship?
- Have there been adequate opportunities for public input on land use planning?

Weighted Importance – 5%

6.1.5.8 IN SUMMARY THE CRITERION AND ITS WEIGHTED IMPORTANCE IS:

Criterion	Weighted Importance
Master Planning and Departmental Mission	25%
Site Characteristics	25%
Financial Viability	20%
Partnership Opportunities	15%
Accessibility – Linkages	5%
Accessibility – Mass Transit	5%
Transparency and Citizen Stewardship	5%
	100%

Figure 75 - Criterion and its Weighted Importance

6.1.6 FUNDING SOURCES FOR LAND ACQUISITION

The City of Henderson should also consider various revenue sources to supplement the impact fees used for land acquisition and development that other communities have used to support their parks and recreation department needs for park land and development of the land for recreation purposes. This supplements the Funding and Revenue Strategies information provided earlier in the report, included in the Financial Assessment. The list of funding sources includes:

6.1.6.1 THE LAND AND WATER CONSERVATION FUND (LWCF)

This fund was established for acquisition of lands or for other uses (as determined by Congress) to ensure public access to outdoor recreational resources and to provide protection of critical resources. The National Park System (NPS), Forest Service (Forest Service) and Bureau of Land Management (BLM) all utilize LWCF.

6.1.6.2 THE SOUTHERN NEVADA PUBLIC LAND MANAGEMENT ACT (SNPLMA) OF 1998

This fund enables the BLM to generate funds from public land sales that may benefit land acquisitions by the BLM, NPS, and the FS. The revenues from public land sales in the Las Vegas area, under SNPLMA, are made available for land acquisitions, and for other local recreation and conservation benefits, to the agencies in Nevada without the need for separate appropriations from Congress.

6.1.6.3 FEDERAL LAND TRANSACTION FACILITATION ACT (FLTFA) OF 2000

Similar to SNPLMA, the FLTFA provides authority to the BLM to generate funds from public land sales that would be available for land acquisitions by the agencies without the need for further appropriations from Congress. FLTFA generally limits the provision of funds to land acquisitions in the western states. Priorities for both SNPLMA and FLTFA acquisitions are based on local nominations for resource conservation.

6.1.6.4 THE NORTH AMERICAN WETLAND CONSERVATION ACT (NAWCA) OF 1989

NAWCA also provides some funding to the FWS for land acquisitions within approved boundaries to support the protection of wetlands habitat. This is a major source of funding for federal agencies and serves to encourage partnership efforts to protect, enhance, restore, and manage wetlands and other habitats for migratory birds and other fish and wildlife to carry out the objectives of the North American Waterfowl Management Plan.

6.1.6.5 LAND EXCHANGES

While not a funding source, land exchanges are included in this list because they are the tool often used by federal agencies including the BLM and the FS to acquire lands for resource benefits as well as to improve land ownership configuration for management efficiencies. The City of Henderson has successfully used the BLM RP&P Lease/patent process to obtain parkland at minimal cost. Land exchanges by their very nature are complex transactions. Public input, consistency with land use plans, and screening criteria help to determine whether an agency will enter into an agreement to initiate a land exchange.

6.1.6.6 OPEN SPACE BOND ISSUES

Many cities across the United States have used an open space bond issue to acquire land for parks, park development and open space. The bond funds come from either property taxes or sales taxes and are usually ten years in length. Communities such as Seattle, Phoenix, Chicago Park District, Kansas City, and Denver have convinced voters to support open space through bond issues for open space. The last three years of bond issues presented to local voters for acquiring land for parks and development of parks and trails in the United States have passed 93% of the time, which indicates that voters understand the value and need for parks, open space, and trails.

6.1.6.7 COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

These funds are used by many cities as well for park related improvements and should continue to help support the park improvements and land acquisition needs in the City.



6.1.6.8 PARK FOUNDATIONS

Many cities have turned to a park foundation to help develop and maintain parks and green corridors. The City of Indianapolis Greenway Foundation develops and maintains the greenways throughout the city (177 miles) and they seek land leases from businesses along the trail that benefit from the users of the trail as one funding source as well as selling miles of trails to community corporations and not-for-profits in the form of trail partnerships. In addition, cities sell the development rights along the trails for local utilities for water, sewer, fiber optic, and cable lines on a mile basis, which helps to develop and manage these corridors.

The Henderson Community Foundation may play a future role in facilitating land transfers for park development from private resources, as well as private/public partnerships.

6.1.6.9 GRANTS

Grants have always been a good source for funding of parks throughout the United States for parks and recreation systems. Grants can be provided by the federal government such as the land and conservation fund, transportation enhancement funds for trails and greenways, state grant funds from gambling taxes or alcohol funds, and local grants from community foundations. Indianapolis has received over \$100 million in foundation grants over the last 15 years from the Lilly Endowment for park-related improvements in the City of Indianapolis.

6.1.6.10 CITY OF HENDERSON LAND FUND

The City of Henderson Land Fund has played a role as a funding source in the acquisition of parkland. It is funded from the sale of municipal bonds and the proceeds of outright sale of City property that in turn is re-invested into purchase of land to meet City goals.

6.2 CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan includes a listing of future capital needs based on standards, on-going reinvestment in the existing infrastructure, and a listing of new facilities referenced in the Master Plan Strategic Goals.

The standards, included in a spreadsheet in a previous section of the report in **Section 4.3** include typical amenities such as family and group ramadas, playgrounds, and basketball courts. The projected need and number of amenity is listed below. In addition, a listing of on-going reinvestment of parks and facilities is also included in the Plan, which demonstrates the Department’s commitment to addressing infrastructure requirements.

Within the Master Plan Strategic Goals, a few additional facilities are noted, such as a signature park, a signature facility such as an Olympic training center, and a nature center. As a result of these being long term goals, no cost estimates are included, as it is not feasible to determine costs of facilities that have no specificity, aside from a general idea.

During the February 10, 2009 City Council presentation of the Draft Master Plan Report, City Council members and staff were involved in an exercise in which they were assigned with the task of allocating money for five significant capital project areas. This resulted in a priority ranking. The results of the group ranking of the five areas were as follows:

1. Infrastructure/Reinvestment
2. Neighborhood/Community Parks
3. Recreation Centers
4. West Side Sports Facility
5. Signature Park (either a tennis center complex, field of dreams for people with disabilities, or a nature center)

Typically, land acquisition costs represent a significant portion of a capital development plan. However, land acquisition needs for Henderson are not represented by dollar amounts, as land acquisition typically comes from developer contributions.

In addition, the Capacity Demand Study suggests no need for additional athletic fields beyond the number of fields already planned for in the future, provided the City CIP program is fully funded. As a result, no additional funding is required for athletic fields, if the City’s Capital Improvement Plan is fully implemented.

Figure 76 includes amenity needs. The note/justification and priority needs columns represent relative importance according to the household survey and community input process. The note/justification column has amenities categorized as high, medium, and low priority. The needs assessment column includes the ranking in numerical order. **Figure 77** lists the reinvestment and renovations.



City of Henderson Parks and Recreation

#	Facility / Amenity	FY 2008 Needs	Unit of Measure	Note/ Justification	Priority Needs Assessment Ranking	Estimated Cost per Unit	Estimated Total Cost
1	Neighborhood Parks	173	Acre(s)	High Priority in Rankings	2	\$ -	\$ -
2	Community Parks	463	Acre(s)	High Priority in Rankings	7	\$ -	\$ -
3	Natural Resources (Greenways)	11	Acre(s)	High Priority in Rankings	4	\$ -	\$ -
4	Playgrounds / Playsystems	14	Structures(s)	Medium Priority in Rankings	14	\$ 75,000	\$ 1,065,919
5	Group Ramadas	15	Structures(s)			\$ 275,000	\$ 4,125,000
6	Family Ramadas	6	Structures(s)			\$ 48,750	\$ 292,500
7	Baseball Fields (200 Ft.)	-	Field(s)	Low Priority in Rankings	23	\$ -	\$ -
8	Baseball Fields (300 ft.)	-	Field(s)	Low Priority in Rankings	23	\$ -	\$ -
9	Youth Softball Fields	-	Field(s)	Low Priority in Rankings	23	\$ -	\$ -
10	Adult Softball Fields	-	Field(s)	Low Priority in Rankings	24	\$ -	\$ -
11	Youth Soccer Fields	-	Field(s)	Low Priority in Rankings	18	\$ -	\$ -
12	Football / Soccer Fields	-	Field(s)	Low Priority in Rankings	18	\$ -	\$ -
13	Volleyball Courts	-	Court(s)			\$ -	\$ -
14	Basketball Courts	9	Court(s)	Low Priority in Rankings	21	\$ 65,000	\$ 585,000
15	Trails (all surface miles)	47.00	Mile(s)	High Priority in Rankings	1	\$ 600,000	\$ 28,200,000
16	Dog Parks	0.29	Site(s)	High Priority in Rankings	9	\$ -	\$ -
17	Skate Parks	2	Site(s)	Low Priority in Rankings	25	\$ 750,000	\$ 1,500,000
18	Aquatic Center/Indoor Pool (Square Feet)	24,839	Square Feet			\$ 315	\$ 7,824,364
19	Recreation/Fitness Center Space (Square Feet)	107,947	Square Feet			\$ 293	\$ 31,574,351
20	Tennis Courts	-	Court(s)		20	\$ -	
21	Signature Park			Master Plan Strategies		\$ -	
22	Signature Facility (Olympic Training Center)			Master Plan Strategies		\$ -	
23	Nature/Environmental Center			Master Plan Strategies		\$ -	
24	Additional Employee Work Space			Master Plan Strategies		\$ -	
25						\$ -	
26						\$ -	
	Total						\$ 75,167,134

Figure 76 - CIP Standards

#	Facility / Amenity	FY 2008 Needs	Unit of Measure	Note/Justification	Estimated Total Cost (annually)
1	Reinvestment and renovation of park, recreation center, and aquatics amenities	TBD		\$500,000 every three years; Importance based on survey responses where community chose to allocate highest priority in funding toward maintaining/improving existing facilities	\$ 166,667
2	Major recreation center reinvestment	TBD		\$500,000 every three years; Importance based on survey responses where community chose to allocate highest priority in funding toward maintaining/improving existing facilities	\$ 166,667
3	Major park reinvestment	TBD		\$1,000,000 every three years; Importance based on survey responses where community chose to allocate highest priority in funding toward maintaining/improving existing facilities	\$ 333,333

Figure 77 - CIP Reinvestment / Renovations



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CHAPTER SEVEN - MASTER PLAN THEMES, INITIATIVES, AND GOALS

The final section of the report outlines the Master Plan Themes, Initiatives, and Goals. Also included are two strategy maps: the Master Plan Balanced Scorecard and Community Values Maps. The final section of the report includes a list of implementation techniques to ensure successful deployment of the plan.

The Master Plan is deployed through an action plan that includes the following hierarchy of elements, beginning with the vision statement and ending with management and implementation strategies.

- Vision Statement
- Purpose Statement
- Master Plan Themes or broad macro approaches to strategy
- Master Plan Initiatives or what the organization needs to do well in support of the themes
- Measures or how are we doing toward the accomplishment of strategy
- Master Plan Goals or the actions needed to achieve the objectives
- Management and Implementation Strategies to guide the Department toward successfully deploying the plan

7.1 DEPARTMENT VISION STATEMENT

We envision the department as a national leader in promoting community health and well-being through fun, progressive, and memorable parks and recreation experiences and activities for all ages, abilities, and interests.

7.2 DEPARTMENT PURPOSE STATEMENT

To provide community services through diverse and innovative parks, recreation, and natural resources opportunities.

The Master Plan includes eight major themes. These themes are the over-arching framework for master plan development. The themes include the following eight areas:

7.2.1 BALANCED SCORECARD THEMES

- External Customer
- Financial
- Internal Business
- Employee Learning and Growth



7.2.2 COMMUNITY VALUES THEMES

- Parks
- Land
- Programs
- Facilities

These eight themes, supporting initiatives, goals and measures are represented in the two following Master Plan Community Values Map and Balanced Scorecard.

City of Henderson Parks and Recreation Strategy Map – Community Values

Current Department Issues: Service Demand, Infrastructure, Safety and Security, and Community Health

	Themes	Initiatives	Methods of Measurement (q=quarterly; a=annually)	Targets
Parks	Maintain Infrastructure And Provide Safety And Security	<ul style="list-style-type: none"> • Ensure funding for ongoing maintenance • Develop park maintenance best practices • Maintain infrastructure • Reduce vandalism costs • Increase safety and security 	<ul style="list-style-type: none"> • Vandalism dollars (q) • Security patrol hours (q) • Park customer satisfaction (a) • Adherence to maintenance modes (a) 	To be developed in 2010
Land	Increase Land Standards	<ul style="list-style-type: none"> • Increase community park land acreage • Increase land acquisition standard • Maintain active and non-programmable balance 	<ul style="list-style-type: none"> • Total acres of land owned (a) • Balance of land between passive and active (a) • % of residents within ½ mile of park (a) 	
Programs	Alignment with Community Needs	<ul style="list-style-type: none"> • Expansion and development of core programs • Increase and improve programming space • Increase household participation rate • Further develop marketing 	<ul style="list-style-type: none"> • Number of new programs (q) • Cancellation rate (q) • Household program participation rate (a) • Total registrations (q) • Life cycle percentage distribution (a) 	
Facilities	Renovate and Expand	<ul style="list-style-type: none"> • Expand facilities and amenities according to community need • Develop ongoing renovation program for existing facilities 	<ul style="list-style-type: none"> • Square footage of program space (a) • Facility customer satisfaction (a) 	

City of Henderson Parks and Recreation Master Plan Map – Balanced Scorecard

Current Department Issues: Service Demand, Infrastructure, Safety and Security, and Community Health

	Themes	Initiatives	Methods of Measurement (q=quarterly; a=annually)	Targets
Customer	Enhance Quality and Service Demand	<ul style="list-style-type: none"> Develop system wide customer satisfaction system Build on service excellence and reduce service variation Develop customer requirements 	<ul style="list-style-type: none"> Overall customer Satisfaction (q) Customer referral (q) Customer retention (q) 	To be developed in 2010
Financial	Financial Stewardship	<ul style="list-style-type: none"> Increase alternative revenue Refine pricing Develop strategy for ongoing operational resources Establish cost recovery goals 	<ul style="list-style-type: none"> Program and facility revenue (q) Alternative revenue amount (q) Non-tax revenue percentage (q) Program cost recovery (q) 	
Internal	Operational Excellence	<ul style="list-style-type: none"> Develop sustainable practices Build efficiencies through documented processes and standards Measure organizational performance Drive innovation 	<ul style="list-style-type: none"> Number of innovations implemented (q) Internal customer satisfaction (a) Efficiency savings (q) Key processes documented (q) Baldrige assessment improvements (a) 	
Employee Learning & Growth	Improve the Culture	<ul style="list-style-type: none"> Increase cultural survey ratings Improve service training Improve internal communication Develop employee competencies 	<ul style="list-style-type: none"> Employee cultural survey ratings (a) Employee turnover percentage(q) Percent competencies developed (a) 	

The following are the listing of Master Plan Themes, Initiatives and Goals for the next ten years, covering the time period from July 2009 to June 2019. Time period priorities are attached to each goal. These represent timeframes as follows:

- Short-Term Goals will be accomplished between the period of July 1, 2009, and June 30, 2012
- Mid-Term Goals will be accomplished between the period of July 1, 2012, and June 30, 2015
- Long-Term Goals will be accomplished between the period of July 1, 2016, and June 30, 2019
- Ongoing Goals are repeated on an annual basis during the entire time period



7.3 PARKS THEME: MAINTAIN INFRASTRUCTURE AND PROVIDE SAFETY AND SECURITY

7.3.1 INITIATIVES: ENSURE FUNDING FOR ON-GOING MAINTENANCE

7.3.1.1 GOALS

- To increase the number of square feet of non-functional turf converted to xeriscape (Short Term)
- To increase preventative work orders by 10% and decrease repair work orders by 10% (Short Term)
- To maintain (support) existing maintenance modes (Ongoing)
- To identify operational and maintenance costs and obtain funding for new parks and facilities before bringing them online (Ongoing)
- To identify and provide restrooms and shade structures (Ongoing)

7.3.2 INITIATIVE: DEVELOP PARK MAINTENANCE BEST PRACTICES

7.3.2.1 GOALS

- To develop a sustainability program for parks that includes guidelines for use of vehicles and equipment, energy efficiency, chemical application, travel time, etc. (Short term)
- To achieve landscape LEED (Mid Term)
- To maintain current staffing level of one employee/12 acres of park land across all modes (Ongoing)

7.3.3 INITIATIVE: MAINTAIN INFRASTRUCTURE

7.3.3.1 GOALS

- To increase the percentage of Parks division assets inventoried (Short Term)
- To develop an asset infrastructure replacement renovation for all major assets inventoried (Short Term)
- To develop amenity standards for trash receptacles, lighting, park benches (Short Term)

7.3.4 INITIATIVE: REDUCE VANDALISM COSTS

7.3.4.1 GOAL

- To calculate annual vandalism costs, perform an annual root cause analysis, and develop recommendations for reducing these costs (Short Term)

7.3.5 INITIATIVE: INCREASE SAFETY AND SECURITY MEASURES

7.3.5.1 GOALS

- To increase security cameras in parks, trails, and facilities (Short Term)
- To develop a safety audit process (Short Term)
- To reduce crime related activity in parks (Ongoing)

7.4 LAND THEME: INCREASE PARK LAND STANDARDS

7.4.1 INITIATIVE: INCREASE COMMUNITY PARK LAND

7.4.1.1 GOALS:

- To develop a standard for greenway space of 1.0 acres/1,000 residents (Short Term)
- To increase the community park standard to 2.75 acres/1,000 residents (Mid Term)
- To develop a signature park that provides landmark economic/social benefit to Henderson residents (Long Term)
- To continue the neighborhood park standard of 1.75 acres/1,000 residents (Ongoing)



7.4.2 INITIATIVE: INCREASE LAND ACQUISITION STANDARD

7.4.2.1 GOALS

- To increase the current park land standard from 5.25 acres/1,000 residents to 5.5/1,000 residents (Mid Term)
- To develop innovative ways to acquire park land (Ongoing)
- To develop connectivity among parks and facilities (Ongoing)



7.4.3 INITIATIVE: MAINTAIN PROGRAMMABLE AND NON-PROGRAMMABLE BALANCE

7.4.3.1 GOALS

- To maintain the standard of 60% programmable and 40% non-programmable areas for park land (Ongoing)
- To reserve federal lands along natural drainage patterns, specifically in west Henderson, to preserve as “natural open space” (Ongoing)

7.5 PROGRAMS THEME: ALIGNMENT WITH COMMUNITY NEEDS

7.5.1 INITIATIVE: EXPANSION AND DEVELOPMENT OF CORE PROGRAMS

7.5.1.1 GOALS

- To increase the following core programs to the program mix to include: outdoor and adventure recreation programs, nature, environmental, and sustainability programs, and neighborhood and community events (Short Term)
- To expand all existing core programs, most particularly Healthy Henderson fitness and wellness programming (Short Term)
- To review staffing levels and span of control of citywide programs (Short Term)
- To develop a process/procedure for new program development as part of new employee orientation (Short Term)
- To develop human resource staffing plans to align with expansion of core programs (Short Term)
- To differentiate senior programs into three age categories: 55-64, 65-74, and 75+ (Mid Term)

7.5.2 INITIATIVE: INCREASE AND IMPROVE PROGRAMMING SPACE

7.5.2.1 GOALS

- To develop a renovation and replacement plan for existing centers and aquatics facilities (Short Term)
- To reconfigure existing space to align with community needs, such as more indoor walking/jogging tracks (Mid Term)
- To identify a secured funding source to implement improvements (Mid Term)

7.5.3 INITIATIVE: INCREASE HOUSEHOLD PARTICIPATION RATE

7.5.3.1 GOALS

- To track customer retention in recreation programs (Short Term)
- To follow through to determine root cause of barriers to participation (Mid Term)
- To develop a customer loyalty and retention program (Long Term)
- To complete an annual review of lifecycle and age segment distribution of recreation programs (Ongoing)

7.5.4 INITIATIVE: FURTHER DEVELOP MARKETING PRACTICES

7.5.4.1 GOALS

- To increase Website use of program registrants (Short term)
- To establish a Departmental marketing plan that provides Departmental strategic direction (Mid Term)
- To establish business plans for core programs and facilities (Mid Term)
- To develop brand and image for all core programs (Mid Term)
- To develop public need for capital improvement support (Long Term)



7.6 FACILITIES THEME: RENOVATE AND EXPAND FACILITY SPACE

7.6.1 INITIATIVE: EXPAND SPACE ACCORDING TO COMMUNITY NEED

7.6.1.1 GOALS

- To develop a plan to add existing indoor recreation space according to the standards, an additional 131,566 square feet (Mid Term)
- To develop universally accessible playgrounds (Mid Term)
- To research the possibility of developing a regional sports tourism strategy (Long Term)
- To develop partnerships to accomplish new signature facilities and sports tourism (Long Term)
- To develop and design a nature/environmental center (Long Term)



- To develop a new signature, innovative facility or facilities such as an Olympics training site, professional sports facility, multigenerational playground, and/or a teen adventure park (Long Term)
- To increase amenities as outlined in the list of standards (Ongoing)
- To promote a consistent and viable trail network that is implemented and enforced through cooperation with Public Works and Community Development (Ongoing)

7.6.2 INITIATIVE: DEVELOP ONGOING REPLACEMENT PROGRAM FOR FACILITIES

7.6.2.1 GOALS

- To develop a renovation and replacement plan for existing centers and aquatic facilities based on the Facility Utilization Analysis (Short Term)
- To develop an employee workspace plan to support new and existing facilities (Mid Term)

7.7 EXTERNAL CUSTOMER PERSPECTIVE THEME: ENHANCE QUALITY AND SERVICE DEMAND

7.7.1 INITIATIVE: DEVELOP SYSTEM-WIDE CUSTOMER SATISFACTION SYSTEM

7.7.1.1 GOALS

- To develop a cross-functional Voice of the Customer Team that has responsibility for monitoring the Department's overall service system (Short Term)
- To increase measurement system beyond surveys and program evaluations (Mid Term)
- To develop a process to ensure analysis, customer response and verification of measurement system results (Mid Term)
- To develop a process to analyze data generated from the City's Customer Relations Management "Contact Henderson" program and implement improvements based on the data (Mid Term)

7.7.2 INITIATIVE: BUILD ON SERVICE EXCELLENCE & REDUCE SERVICE VARIATION

7.7.2.1 GOALS

- To develop system-wide service standards (Short Term)
- To review access mechanisms, such as the telephone system, registration system, and front desk operations on an annual basis (Ongoing)

7.7.3 INITIATIVE: DEVELOP CUSTOMER REQUIREMENTS

7.7.3.1 GOALS

- To develop five key customer requirements for all core programs and facilities (Mid Term)
- To measure program and service satisfaction according to the requirements (Mid Term)

7.8 FINANCIAL PERSPECTIVE THEME: FINANCIAL STEWARDSHIP

7.8.1 INITIATIVE: INCREASE ALTERNATIVE REVENUE

7.8.1.1 GOALS

- To develop an ongoing exploration and review process to seek new partnerships and strengthen existing partnerships (Short Term)
- To designate a staff person to oversee corporate support (Long Term)

7.8.2 INITIATIVE: REFINE PRICING

7.8.2.1 GOALS

- To research the possibility of adding non-resident fees (Short Term)
- To develop a process to review pricing on a regular basis and make incremental adjustments to pricing, as needed (Short Term)
- To research discounted pricing of services for seniors, based on demographic changes (Mid Term)
- To develop a process to evaluate the impact of price changes (Mid Term)

7.8.3 INITIATIVE: DEVELOP STRATEGY FOR ONGOING OPERATIONAL RESOURCES

7.8.3.1 GOALS

- To improve cost accounting in order to better determine financial performance of areas within the Department (Short Term)

7.8.4 INITIATIVE: ESTABLISH COST RECOVERY GOALS

7.8.4.1 GOALS

- To identify cost of service for programs (Short Term)
- To develop a pricing policy and policy statements for fees and charges (Short Term)
- To review and analyze current cost recovery results (Short Term)



- To establish a policy for recommended cost recovery rates (Short Term)
- To increase overall recreation program and facility cost recoveries from their average level of 63% (Long Term)

7.9 INTERNAL BUSINESS THEME: OPERATIONAL EXCELLENCE

7.9.1 INITIATIVE: DEVELOP SUSTAINABLE PRACTICES

7.9.1.1 GOALS

- To institutionalize the strategic planning process, including an ongoing process for strategy review, ensuring staff input into the process, and having visual evidence of the plan's progress (Short Term)
- To develop a just-in-time process to annually review strategy (Short Term)
- To cascade the Master Plan to the divisional level after one year with divisional themes, initiatives, and goals (Short Term)
- To participate in the City's sustainability initiative (Short Term)
- To develop an overall staffing plan to ensure appropriate levels of staff and appropriate span of control with future growth (Mid Term)

7.9.2 INITIATIVE: BUILD EFFICIENCIES THROUGH DOCUMENTED PROCESSES AND STANDARDS

7.9.2.1 GOALS

- To identify five key processes for each division and document the process (Short Term)
- To analyze root cause issues relating to part-time employment status and develop an action plan for improving satisfaction, recruitment, and retention of part-time employees (Short Term)
- To perform an annual process review of those needing the greatest improvement and creating cross-functional teams to improve (Mid Term)

7.9.3 INITIATIVE: MEASURE ORGANIZATIONAL PERFORMANCE

7.9.3.1 GOALS

- To develop key ongoing annual and quarterly measurements of performance separate from Performance Plan Objectives (Short Term)
- To develop an audit system to ensure that processes meet design specifications (Mid Term)

7.9.4 INITIATIVE: DRIVE INNOVATION

7.9.4.1 GOALS

- To continue the development of benchmarking information and comparative data to support operational performance (Mid Term)
- To establish a process for trends research in park and recreation services (Mid Term)
- Establish performance measures to identify innovations (Long Term)

7.10 EMPLOYEE LEARNING AND GROWTH: IMPROVE THE CULTURE

7.10.1 INITIATIVE: IMPROVE CULTURAL SURVEY RATINGS

7.10.1.1 GOALS

- To increase the Denison Organizational Culture Survey ratings by focusing on Mission and Vision and Consistency, (Short Term)
- To maintain a reward and recognition team that recognizes employee accomplishments (Ongoing)



7.10.2 INITIATIVE: IMPROVE SERVICE QUALITY TRAINING

7.10.2.1 GOALS

- To develop a formalized system-wide service training program (Mid Term)
- To develop an audit program to determine service employees' adherence to standards (Mid Term)

7.10.3 INITIATIVE: IMPROVE INTERNAL COMMUNICATION

7.10.3.1 GOALS

- To develop a process manager and process team to oversee internal communication among all divisions and levels of hierarchy (Mid Term)
- To develop internal communication guidelines for staff to follow (Mid Term)
- To develop an annual process to measure employee satisfaction toward internal communication (Long Term)
- To develop a process to better integrate and connect part-time and seasonal staff with the Department (Short Term)



- To establish a process to ensure that interdepartmental coordination is maintained with other City departments (Ongoing)

7.10.4 INITIATIVE: DEVELOP EMPLOYEE CORE COMPETENCIES

7.10.4.1 GOALS

- To develop a standardized orientation program for all employees, with organizational, divisional, and job-specific information (Short Term)
- To provide senior leaders with strategy development training (Short Term)
- To develop a formalized knowledge management process to ensure the development of workforce knowledge, implementation of best practices, and transfer of knowledge from longer tenured employees to new ones (Short Term)
- To develop employees' knowledge of Malcolm Baldrige criteria (Short Term)
- To strengthen the overall recruitment, retention, and recognition of volunteers (Short Term)
- To develop training and certification requirements for all divisions and levels of employees (Mid Term)
- To train all employees on process management and lean practices (Mid Term)
- To provide a training program and culture development for innovation (Long Term)

7.11 MASTER PLAN IMPLEMENTATION TECHNIQUES

In order to successfully deploy the Master Plan, the following steps should occur:

- All employees should receive a condensed copy of the plan and have access to a complete copy of the Plan
- Develop a condensed version of the plan and distribute to major partners, stakeholders, and interested residents
- Implementation of the Plan relies on good coordination with other City departments. Ongoing coordination with other City departments should occur through regular updates and communication about the Plan. Upcoming goals that impact or depend on other City departments should be communicated in advance
- The Comprehensive Plan and Zoning Code should be amended to assist with the enforcement and implementation of the requirements
- Regular reporting of the Plan's progress should be completed. Break the Plan into separate fiscal years and report one year at a time. At the beginning of each year, assign a staff member or a staff team to be responsible for each goal. Each goal for the year should include a list of tactics that support the goal's completion. It is the project team leader or project leader's responsibility to report on his/her goal, included in a monthly report

- The Master Plan goals for each year should be updated monthly. At the end of the year, each goal should have an annual update, included in the City's Strategic Tracking and Reporting System (STARS) reporting format
- Update major stakeholders on the Plan's implementation and results on an annual basis
- Have staff meetings on an annual basis to review the Plan's progress and results
- The performance appraisal process should reflect the completion of Master Plan goals as an evaluation criterion
- Track the measurement system on a quarterly basis. Some of the measures will be measured annually. Provide an annual narrative about the results. Review the inventory of measures on an annual basis and make adjustments, as necessary, to ensure the measures continuously add value to decision making
- After completion of the first year of the Master Plan, targets should be developed for the measurement system, after a baseline of information is developed
- There should be an annual just-in-time review of the next year's goals to determine if priorities have changed. This can be included in an annual meeting in which successive year Master Plan Initiatives and Goals are discussed as part of the annual budget process. Master Plan Goals should tie into the budget process with specific strategies identified for completion.
- It is good practice to have visual evidence of the progress being made in the strategic initiatives. Post a chart of each year's initiatives on office walls in administrative areas with a check off column, designating completion
- For good government transparency, the Plan should be posted on the Website and regular discussion included in Parks and Recreation Board meetings
- Include a Master Plan review during new employee orientation
- After the Department has successfully executed the first year of the Plan, the Department should then cascade the Master Plan Maps to the various divisions, in order to align their efforts with the organization. This includes developing Master Plan Maps for each of the divisions of the Department. Division Master Plan Themes will be the same as the Department's Master Plan Themes. Divisional Initiatives and Goals will be mostly similar to the Department's Initiatives and Goals, with specific strategies identified for completion





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CHAPTER EIGHT - CONCLUSION

The City of Henderson Parks and Recreation Department aspires to continue its role as a national leader and a provider of diverse and innovative parks, recreation, and natural resources opportunities. The Master Plan process reflected upon several major themes of operational excellence. These include:

- Community input process identified high levels of resident satisfaction toward the Department’s facilities, parks, and programs
- The Department has an excellent reputation for its extensive communication processes with the community
- The Department experiences a high level of park visitation as 87% of households have visited a park within the last year, compared to the ETC Institute national average in their database of 82%
- Program participation also exceeds the national average as 40% of households in Henderson have participated in programs during the last year, compared to the ETC Institute national average in their database of 30%
- Park maintenance is excellent and good lifecycle replacement exists
- The recreation centers are heavily used and are highly regarded by the community
- Internal cooperation within the Department and cooperation with other City departments is very good
- Excellent brand recognition exists for *Henderson Happenings*
- The Department is dedicated toward constantly improving the work environment of its employees, as evidenced by the commitment to improving the Denison Organizational Culture Survey scores



The Master Plan will guide the Department in its quest to achieve its vision and continue its accomplishment of its purpose. The commitment to executing the Strategic Themes, Initiatives and Goals will position the Department for its future, as well as build upon its legacy.

The Department has an excellent reputation for its excellent quality of services. As a result of the Plan’s commitment to resident feedback, the Department is poised to continue to strengthen its stature in the City and continue receiving significant public support. The end result is a Department that provides excellent quality of life experiences for its residents.