

## RECREATION



### WHAT WE DO

We enhance the quality of life in our community by providing leisure and wellness programs, activities, events and gathering places for people of all ages.

### SERVICES WE PROVIDE

- Youth and adult sports
- Senior services
- Preschool programming
- Fitness and health
- Public transportation
- Facilities management
- Pool and swimming lessons
- Special events
- Community Center
- Meeting space
- Classes
- Game room
- Model airplanes, flying
- Youth sports and swimming lesson financial assistance

### ACCOMPLISHMENTS

- Expanded senior nutrition program to five days per week.
- Supported large city events throughout the year.
- The Community Center hosted more than 84,000 patrons.
- The youth and adult sports programs had more than 1,300 participants.
- There were more than 2,200 participants in various contracted classes hosted at the Community Center.
- The Senior Center programs and activities had more than 5,000 participants.
- The Sports Complex hosted more than 300 games for the Slumpbuster and Socctoberfest tournaments.

## Recreation

### Key Initiatives

- 1 Work with Administration and Public Works to evaluate the findings of the organizational assessment and implement its recommendations.**

START DATE: 2019

#### STRATEGIC PRIORITY



#### WHY IS THIS IMPORTANT?

In September 2018, it was determined that the Recreation Dept. and Public Works should undergo an organizational assessment to address the changing needs of our community. By evaluating the findings of the organizational assessment, we will gain a better understanding of how we should operate as a department as well as gain the ability to offer the best facilities, programs and services available.

#### SUCCESS LOOKS LIKE

Evaluate the Organizational Assessment and develop strategies to implement the recommendations.

#### BUDGET REQUIREMENTS

Funding is included in the FY19 and FY20 biennial budget.

#### PROJECT LEAD

Recreation Department

#### PROJECT COLLABORATORS

City Administration, Public Works

- 2 Based on the results of the Community Interest and Opinion Survey, which indicated a high degree of interest and value in adult health & wellness, evaluate the hours of operation for the Community Center and the current fee structure and make recommendations for changes.**

START DATE: 2019

#### STRATEGIC PRIORITY



#### WHY IS THIS IMPORTANT?

The results of the Community Interest and Opinion Survey identified a number of top-priority items, with Health & Wellness being the highest. We feel our hours of operation and current fee structure have a direct impact on the success of our health and wellness opportunities as similar facilities have lower fees and extended hours. To determine this, we will compare our hours and fees to facilities in the area and determine if adjustments need to be made.

#### SUCCESS LOOKS LIKE

We will do a comparison study, including an analysis of hours and fees, to facilities in the area and determine if adjustments need to be made.

#### BUDGET REQUIREMENTS

This initiative will be funded with existing resources.

#### PROJECT LEAD

Recreation Department

#### PROJECT COLLABORATORS

City Administration, Parks and Recreation Advisory Board, Mayor & Council

## Recreation

### Key Initiatives

- 3 Update the vetting process for new classes and instructors, and create an evaluation process for the effectiveness of established classes and instructors.**

START DATE: 2019

#### STRATEGIC PRIORITY



#### WHY IS THIS IMPORTANT?

La Vista residents expect a welcoming facility with quality classes within a safe and secure environment. An updated vetting process will give us the information to provide a variety of quality classes with knowledgeable and qualified instructors. Creating an evaluation process will allow us to determine the effectiveness of our classes and ensure we are meeting the needs of our community.

#### SUCCESS LOOKS LIKE

The vetting process for new classes and instructors is updated and a formal evaluation tool is created to ensure all classes and instructors properly align with the vision of the Recreation Department.

#### BUDGET REQUIREMENTS

The project will be initiated by utilizing existing resources.

#### PROJECT LEAD

Recreation

#### PROJECT COLLABORATORS

None

- 4 Using data from the survey as a guide, participate in facility planning process for the Municipal Campus.**

START DATE: 2019

#### STRATEGIC PRIORITY



#### WHY IS THIS IMPORTANT?

Designed and built in the early 1990's, the City Hall/Community Center building design did not anticipate or plan for future growth. In the 2009 Municipal Facilities Plan, several space deficiencies for staff, storage and equipment were identified. As the City's workplace dynamics continue to evolve, all of the short-term solutions have been exhausted and improvements are necessary.

It is anticipated that results of the Community Interest & Opinion Survey will provide guidance on this.

The municipal campus site plan is equally important as it relates to the redevelopment of the 84th Street Corridor and creating pleasing public spaces.

#### SUCCESS LOOKS LIKE

Updated City Hall and Community Center space program; an updated campus master site plan; strategy to address future space needs.

#### BUDGET REQUIREMENTS

Funding is included in the FY19 & FY20 Biennial Budget to update the space program and for design development.

#### PROJECT LEAD

City Administration

#### PROJECT COLLABORATORS

Mayor and Council, staff located at City Hall, staff from Recreation Department, staff from Community Development and Public Works

Recreation

Key Initiatives

**5 Assist in the development of the Community Event Guide, taking into consideration the data provided in the Community Interest & Opinion Survey.**

START DATE: 2019

**STRATEGIC PRIORITY**



**WHY IS THIS IMPORTANT?**

The City provides numerous programs, activities and large-scale events throughout the year for citizens of all ages. Past citizen surveys have indicated that residents are not aware of many of the opportunities available to them. As a result, it has been an ongoing goal to improve the City’s outreach efforts to better connect with residents and increase their awareness of all that the City has to offer.

**SUCCESS LOOKS LIKE**

Completion and distribution of semi-annual community event guide along with an identified process for ongoing updates.

**BUDGET REQUIREMENTS**

The project will be initiated utilizing existing resources and funding has been included in the FY20 budget for production and distribution.

**PROJECT LEAD**

City Administration - Communications

**PROJECT COLLABORATORS**

Communication Team, Web Team, Event Oversight Committee and staff from all divisions

**6 Participate in the creation of a comprehensive marketing and branding strategy.**

START DATE: 2019

**STRATEGIC PRIORITY**



**WHY IS THIS IMPORTANT?**

For years the City’s strategic plan has identified the need to strengthen perceptions of La Vista and develop an identity that projects the City’s image as a destination. Given all of the projects and exciting things currently underway in the community, there are many opportunities to establish an identity and develop perceptions of the community. With a brand in place a formal marketing strategy is necessary to make clear the expectations for communicating and engaging with stakeholders.

**SUCCESS LOOKS LIKE**

Creation of a brand story with visual identity guidelines, and a marketing strategy. Community and internal engagement and participation.

**BUDGET REQUIREMENTS**

Funding is included in the FY19 & FY20 Biennial Budget.

**PROJECT LEAD**

City Administration

**PROJECT COLLABORATORS**

Mayor and Council; Communications Team; multiple internal and external stakeholders

## Recreation

### Key Initiatives

#### 7 Participate in the upgrade of the City's website, creation of a mobile app and in the City's social media presence.

START DATE: 2019

##### STRATEGIC PRIORITY



##### WHY IS THIS IMPORTANT?

The average lifespan of a website is about four years or less. The current website was redesigned in August 2013, so it is well past the average lifespan and does not offer all it could in terms of on-line services and functionality. A redesigned website along with the development and launch of a city mobile app will further increase the on-line services available to residents and will make it easier to communicate with the City.

##### SUCCESS LOOKS LIKE

The Web Team and Communications Team will work with the City's website vendor to design, review, vet and launch a new website and mobile app. These new products will increase utilization of the website, induce residents to download the app and both will be kept current on an ongoing basis.

##### BUDGET REQUIREMENTS

The project will be initiated utilizing existing resources and funding has been identified in the FY20 budget.

##### PROJECT LEAD

City Administration - Communications

##### PROJECT COLLABORATORS

Web Team; Communication Team; Internal/External Stakeholders

#### 8 Adopt and implement a 1- and 5-Year Tree Plan.

START DATE: 2019

##### STRATEGIC PRIORITY



##### WHY IS THIS IMPORTANT?

Our citizens expect a well-maintained community that enhances their quality of life. Trees play an integral role in enhancing the appearance of our parks, green space, public facilities, major corridors and medians. A 1-and 5-year Tree Plan monitors the City's robust tree population and helps assign responsibilities, budget development and funding, and provide tree management and replenishment.

##### SUCCESS LOOKS LIKE

Upon approval by Mayor and Council, we will adopt and implement a 1-and 5-year Tree Plan.

##### BUDGET REQUIREMENTS

Funding is included in the FY19 & FY20 Biennial Budget

##### PROJECT LEAD

Recreation Department and Parks Division

##### PROJECT COLLABORATORS

Internal Parks Committee and Park and Recreation Advisory Board

## Recreation

## Key Initiatives

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**9 Continue to collaborate with and support the efforts of the Papillion La Vista Community Schools.**START DATE: ONGOING

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**STRATEGIC PRIORITY****WHY IS THIS IMPORTANT?**

Papillion-La Vista Community Schools play an important role in the development and mentoring of children in our community. It is important for the Recreation Department and schools to work together to provide continuity, facilities, opportunities and social awareness for our children.

**SUCCESS LOOKS LIKE**

The Recreation Department and Papillion-La Vista Community Schools continue to work and support each other to promote the growth of our children.

**BUDGET REQUIREMENTS**

This project will continue by utilizing existing resources.

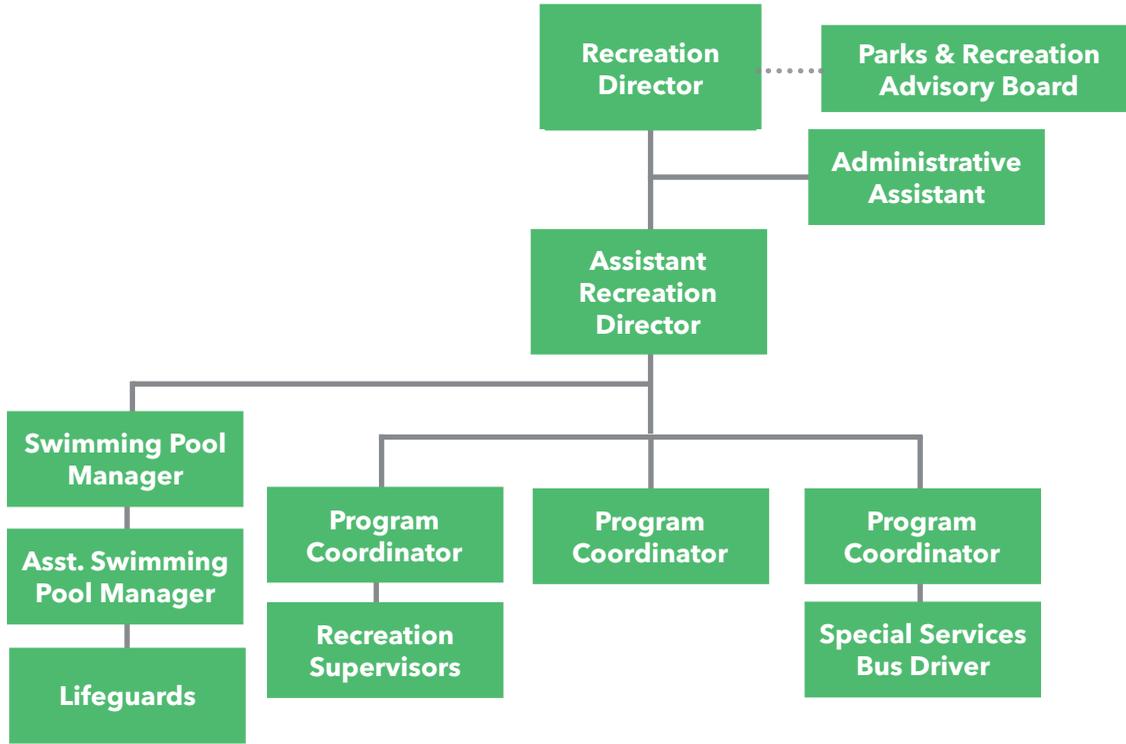
**PROJECT LEAD**

Recreation Department

**PROJECT COLLABORATORS**

Papillion-La Vista Community Schools

Recreation



**RECREATION EXPENDITURE SUMMARY**

|                             | FY18 Budget    | FY19 Budget    | FY20 Budget    |
|-----------------------------|----------------|----------------|----------------|
| <b>Personnel</b>            | 534,013        | 549,117        | 572,856        |
| <b>Commodities</b>          | 35,741         | 35,978         | 35,053         |
| <b>Contractual Services</b> | 115,449        | 97,576         | 120,535        |
| <b>Maintenance</b>          | 9,588          | 37,375         | 9,772          |
| <b>Other Charges</b>        | 9,894          | 13,100         | 13,231         |
| <b>Capital Outlay</b>       | 8,790          | 11,000         | 11,110         |
| <b>Total Expenditures</b>   | <b>713,475</b> | <b>744,146</b> | <b>762,557</b> |
| Employees                   | 9.4            | 9.4            | 9.4            |