

MEMORANDUM

TO: Board of Trustees

THROUGH: Steven J. Pinkerton
General Manager

FROM: Sharon G. Heider
Director of Community Services

Indra Winqest
Parks and Recreation Director

SUBJECT: Review, discuss and comment on Service Level Options for three Community Service services for possible inclusion in Fiscal Year 2017/2018 budget

STRATEGIC PLAN: Long Range Principle #4 - Service

DATE: February 15, 2017

I. RECOMMENDATIONS

Review, discuss and comment on Service Level Options for three Community Service services for possible inclusion in Fiscal Year 2017/2018 budget.

No action or motion is required on this discussion item. Staff is seeking Board of Trustees comment(s) only.

II. DISTRICT STRATEGIC PLAN

Long Range Principle #4 - Service - The District will provide superior quality service and value to its customers considering responsible use of District resources and assets.

- Provide well defined customer centric service levels consistent with community expectations.
- Apply Performance Management to meet or exceed established venue customer service levels.
- Utilize best practice standards for delivery of services.

- Commit to evaluate customer loyalty/satisfaction to demonstrate the value of results.
- Maintain customer service training for new, returning and existing employees.

III. BACKGROUND

Over the years, IVGID Community Services has been tailored to meet the desires and expectations of the community. Furthermore, Staff and the BOT have heard requests from the community to add or change service levels. The review, discussion and comment on the Service Level Options are a way for the BOT to consider policy changes prior to inclusion in the budget.

The attached Service Level Options for the boat ramp, preferred parking, and the servicing of restrooms are presented to let the BOT and the community see the Staff proposed changes and have a discussion of same.

The Service Level Options documents are Staff's tool to bring forth concepts that have interest from, or impacts to, our community and to provide the opportunity, to the BOT, to review, comment and validate with their constituents and Staff that the IVGID Staff is working towards a valid policy direction. This tool may be used from time to time, throughout the fiscal year, as service level options present themselves.

IV. FINANCIAL IMPACT AND BUDGET

The proposed financial impact is on each sheet.

V. ALTERNATIVES

Reject the proposed Service Level Options and maintain existing service levels.

VI. BUSINESS IMPACT

This item is not a "rule" within the meaning of Nevada Revised Statutes, Chapter 237, and does not require a Business Impact Statement.

Incline Village General Improvement District
FY 2017-18 Budget Preparation
Service Level Options

Service Level Option #1 Boat Ramp additional staffing

Venue/Department: Beaches – Ski Beach Boat Ramp

Service: Provide staff at the Boat Ramp to direct traffic for efficient launching

Discussion of Options: The Ski Beach Boat Ramp has a tendency to be chaotic on peak days and hours. At times it has become difficult to control the waiting area, pull out, and excessive speed up and down the access road. Additionally safety becomes an issue, as there is a lot of pedestrian activity along with those who utilize the kayak storage area. Recently we have received increased complaints about the habits and behavior in and around the ramp. Many members of the community have asked us to increase staffing during peak times to help alleviate some of the issues and create more efficiency

Existing Service Level: Currently, during peak hours and days there will be one Boat Ramp attendant scheduled and if possible a Lead Beach Host or the Beach Host Manager will assist if needed during high use. During the 4th of July holiday week a second attendant is currently being scheduled.

Service Level Option: Add an additional Boat Ramp Attendant for 8 hours each peak day. Saturdays, Sundays and Holidays.

Financial Impact: **\$2688.00 per season**

- 8 hours per day at an average of 24 peak days = 192 hours
- 192 X \$14.00hr (fully burdened) = **\$2688.00**

Staff Analysis: Staff has fielded suggestions from members of the community as well as the Board of Trustees over the past several years. There have been discussions about hiring an outside service to operate the Ski Beach Boat Ramp, which could include a valet service and other service options as enhancements to operations. Transitioning to this type of model provides challenges including ordinance 7 and the nature of IVGID beach policies as well as identifying a potential economic model that would work for both IVGID and the vendor. Staff is confident that adding an additional staffing could help alleviate issues at the ramp and potentially add a more organized, efficient and safer environment for our users. In the event that the above-mentioned option is not approved staff would continue to staff the boat ramp at the existing service level and work diligently to continue to provide the best possible service possible based on the existing resources.

Community Impact: The addition of this increased service level would have a positive impact on the community both residents and guests. The Ski Beach Boat Ramp operations would become more efficient and organized which will increase the overall speed of launching and most importantly add enhanced safety to the overall environment at Ski Beach which will benefit all of our users.

Service Level Option #2 Preferred Parking at Incline Beach

Venue/Department: Beaches

Service: Parking at Incline Beach

Discussion of Options: During the 2016 Season, as part of IVGID Pass Holder appreciation program, staff implemented a Preferred Parking Program at Incline Beach during 4 peak weekends on Saturday and Sunday's from July 22nd through August 11th. This program restricts parking at Incline Beach to only IVGID Pass Holders and/or Recreation Punch Card Holders from 8am – 3pm. It proved to be very well received and popular. This option would keep that practice in place for the entire summer season.

Existing Service Level: Currently the parking lot is available to all who have legitimate access to the beach by either IVGID Pass, Recreation Punch Card, Daily Pass, Guest of IVGID Pass Holder or Guest Access ticket holder.

Service Level Option: Offer a permanent Preferred Parking program Fri, Sat, and Sun beginning the last weekend in June through the second weekend in August annually. Additionally on July 2 – 4th if and when these dates fall on a Monday – Thursday. The program would allow parking for IVGID Pass Holder or Recreation Punch Card holders only from 8am – 3pm. One person in the vehicle will be required to be a valid IVGID Pass Holder and/or Recreation Punch Card Holder.

Financial Impact: **\$2,520. Per season**
Approval of this program would require the following addition to the Beach Host operating budget:

- Due to the existing site configuration, an additional Beach host staff will be required to be placed at the entrance of the Incline Beach Parking lot to control access from 8am – 3pm daily.
- 24 total days x 7 hours = 168 hours
- 168 x \$15hr (fully burdened) = \$2520.00 increase to personnel costs

Staff Analysis: Parking at Incline Beach has been an ongoing point of frustration within the community. There are currently no options or solutions to the amount of space allocated for parking. This program will potentially help alleviate the perception that Incline Beach parking has been unavailable to IVGID Passholders due to peak time use by visitors and/or vacation renters.

Community Impact: The addition of this service level option will have a positive impact on IVGID Passholders. This program will add overall value to parcel owners who pay the beach facility fee as it provides exclusive opportunities for parking at Incline Beach to IVGID Passholders and Recreation punch card holders. The addition of this service level will have a negative impact on non-residents who are accessing the beach with a guest access ticket and/or a daily beach pass as these individuals will not have access to parking at Incline Beach. However there are alternative parking options at the overflow lot, Village Green/Aspen Grove and street parking in the surrounding area.

Service Level Option #3 Frequency of Restroom Servicing & Janitorial

Venue/Department: Beaches

Service: Janitorial service of restrooms at the Beaches

Discussion of Options: The Parks Division maintains 10 separate restrooms at the beaches. Cleaning requires approximately 2 hours. Restrooms are cleaned 3 times per day and checked once every hour or two on average. Bigger crowds mean increased frequency of checking, cleaning, and restocking. Two years ago, we implemented a restroom log sheet to track our management of restrooms throughout the day. The process of logging our presence at the restrooms has increased our awareness of issues and allowed us to be proactive about maintaining our restrooms. Service level options would be to increase or decrease the frequency of inspection and/or cleaning.

Existing Service Level: Restrooms are cleaned three times daily and inspected on average every one to two hours during peak season. During special events and large crowd occasions, restrooms are continually checked to ensure customer satisfaction. Staff cleans and restocks as needed, correcting issues as needed throughout the day. Full cleaning at the end of the day (including disinfecting the floors at beach sites). All restroom checks and cleanings are logged. Portable units are cleaned and emptied by the vendor twice weekly. Parks staff locks the restrooms after the final cleaning when the beaches close.

Fiscal Impact: The labor cost of restroom maintenance is \$2190.00 per month at a burdened wage of \$15.31 per hour. Portable unit rental during the off-season, cleaning and emptied twice a week, costs for four units is \$616 per month. Parks staff checks and cleans as needed between vendor cleanings.

Service Level Options: **OPTION A – Increase the frequency of restroom inspections and cleanings – by adding one cleaning daily.**

Financial Impact: **Increase of \$729.00 per month, totaling \$2916.00 over 4 peak months.**
The materials/supplies cost of restocking would not increase significantly, and Portable units cleaning and emptying would not change.

Service Level Options: **OPTION B – Decrease the frequency of restroom inspections and cleanings by one cleaning.**

Financial Impact: **Decreased of \$729.00 per month, would total \$2916.00 in savings.**
The materials/supplies cost of restocking would not decrease significantly, Portable units professional cleaning and emptying would not change. No financial impact

Incline Village General Improvement District
FY 2017-18 Budget Preparation
Service Level Alternative Options

Staff Analysis:

Over the years this has been a subject of discussion within the community and among the Board of Trustees. The existing service level has been in place since 2014 as a result of direction from the Board of Trustees through the General Manger. The existing service level could be considered above the industry standard however IVGID's standards have been adjusted over time based on the expectations of the community. Staff has consistently met the most recent service level expectation however the ability to be more flexible based on actual use may be a more cost efficient approach. In the event that the current frequency of serving is not necessary these staff resources can be shifted to other areas in need of attention or furthermore staff hours may be able to be eliminated without impacting service in a negative way.

Community Impact:

An increase in the existing service level would result in additional costs as well as impact to our users at the beaches as additional cleaning equates to more times when the restrooms may be unavailable. A decrease in the existing service will lower costs however may lead to a lack of cleanliness, increases in vandalism and emergency calls to address clogged toilets, more intense cleanings and inappropriate activities occurring in the restrooms. This would likely yield an increase in customer complaints, which are rare with our existing service level.