PARKS AND RECREATION

FEBRUARY 10, 2015

What does Parks and Recreation Do? Across the Nation:

- Activities & sports
- Trails
- Playgrounds
- Special events, concerts, movies, gatherings
- Senior services
- Camping
- After and In-School Programs
- Health education and promotion
- Libraries & museums
- Markets,
- Zoos,
- Aviaries
- Dog Parks

Parks and Recreation

- Where families are raised
- Makes a community livable
- What you do after work
- Is where a community comes together
- Makes a community fun and interesting
- Where families play and picnic together

Your Parks and Recreation:

Total Park Value: $108,312,375

- 26 Parks
- 20 Pavilions
- 26 Playgrounds
- 4 Baseball fields
- 8 Softball fields
- 11 full and 7 half basketball courts
- 13 Tennis Courts
- Open-space play areas

Your Parks and Recreation:

- Fitness Center with indoor pools
- Senior Activity Center
- The Ridge Golf Course
- Stonebridge Golf Course
- Centennial Park Trail
- Utah & Salt Lake Canal Trail
- Cross Towne Trail
- Sugar Plum/Hunter Village Trails

What is well in Parks

- New Parks being developed
- Care for Parks
- Conserve Water, 5-year Average :

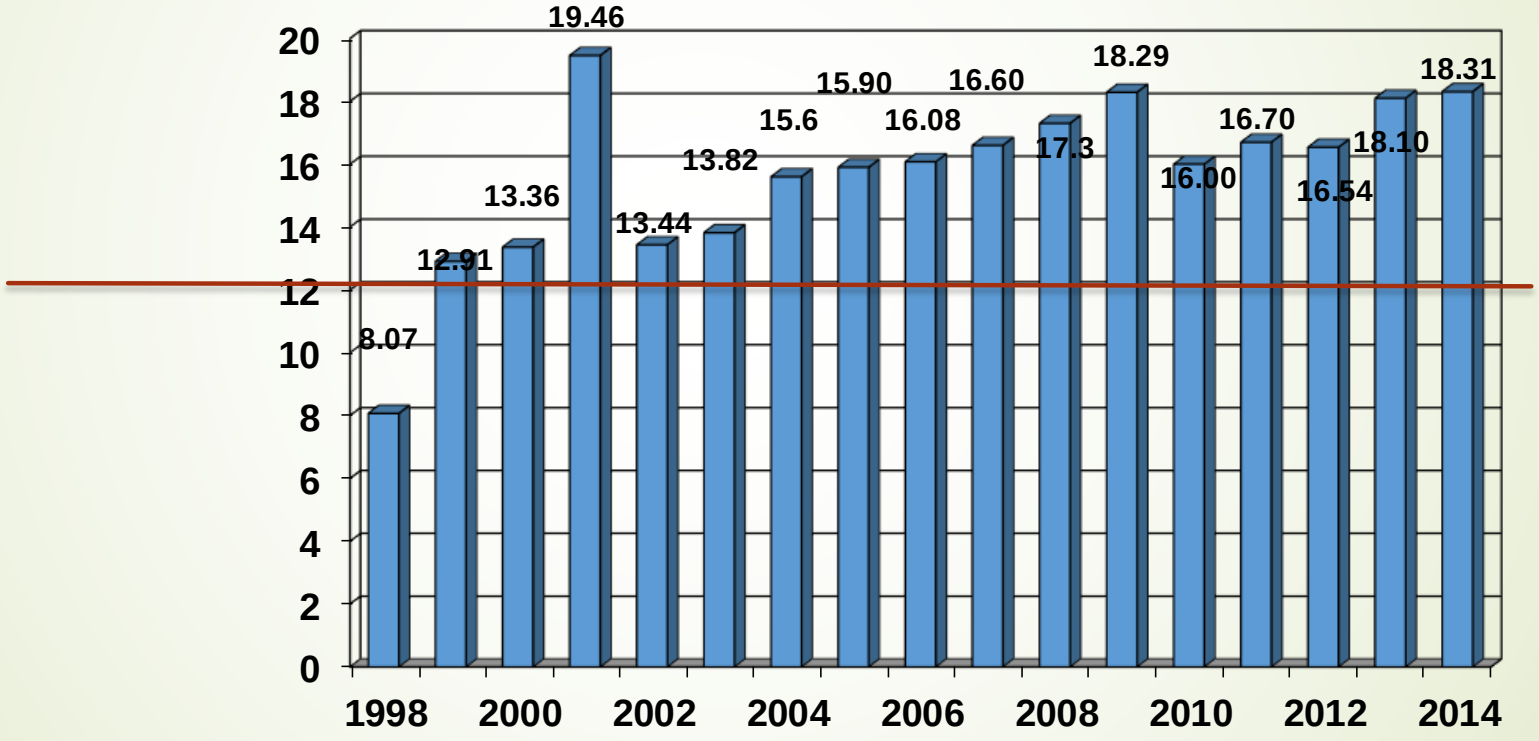
WVC	Demonstration Gardens
27.01”	29.17”

- Per-acre maintenance costs:
  - Neighboring agency spends $78.39 per acre/week for Sub-Contracting mow, edge, trim, sprinkler check & 4 fertilizations.
  - WVC cost would be $51.54 per acre/week to do the same if the budget were sufficient.
  - 54% think maintenance is ok. 9% think it is very good.

What is not well in Parks

- Condition of Parks and Facilities declining each year.
- Costs for materials and supplies rising faster than budgets
- Insufficient staffing
  - Man Hours:
    - Available 36,400
    - Needed 63,153

Current Labor force
Acres per FTE



Parks Facilities Capital Needs

Facilities Needing:

No Action	Will Need Action	Past Useful Life
$8,314,000	$727,500	$838,500

Annual Capital Repair/Replacement Budget of $334,000 needed for Parks.

Park Maintenance Goals

- Keep parks, trails municipal buildings and streetscapes at level two, trying to maximize existing staffing levels to get to a level three.
- Replace outdated irrigation control radios and modems to facilitate use of the central controlled irrigation system where possible.
- Maintain City Entrance areas a low level 3
- Get back to a weekly mow, edge, trim
- Spot spray weeds twice a year (a complete application and one spot spray would be best).
- Get back to twice/year fertilization (four would be best)
- Repair/replace broken or worn infrastructure.

Harman Home

We Believe Harman Seniors.....

I believe Harman Seniors.....
I believe Harman Seniors.....
I believe Harman Seniors.....
Are Funky
I believe Harman Seniors.....

What is well with Harman Home

- A home-like atmosphere. Not Institutional
- Staff work well together and compliment each other
- Hugs
- Lots of smiles and laughs. Lots of talk and social interaction
- Activities to engage the mind and physical abilities
- Active-senior trips to; movies, baseball, hockey, lunches, museums, etc

Harman Home

Harman Home Goals and Strategies, May 1, 2014:

- Advertising Focus; signs, banners, flyers, open houses, Did You Know?
- Focus on "Active Seniors." Away from "Senior Center" connotation. Change our internal language.

Technology

- Institute better use of New Technologies. Computer Pads, Smart phones, Facebook, Twitter, Instagram, etc
- Employee Training on technology
- Patron Technology training

Staffing

- Work on delegation and "up-training" Volunteers
- Streamline list of Activities volunteers can achieve.
- Out-reach recruitment partnerships. Wal-Mart, Zions Bank, Select Health, Salt Lake County, etc

What is Well at the Fitness Center & Recreation Programs

- Over 1,000 visits per day. Members and Drop-in
- 77% Self-sufficient
- Over $200,000 annual revenue from Programs
- Busy
- Building Looks Good

What is Well at the Fitness Center & with Recreation Programs

- Visitors regularly comment how busy the Center is compared to others they've visited
- Is this new? Frequent comments on how good Center looks.
- Awards from URPA, Southwest Region of NRPA, Utah Family Magazine, Architectural Design
- FFC is a nationally recognized "Safe Place" for children and teens.
- Requests to run same recreation programs offered by County.
- Requests to open another Center on East side of City.
- Bring together diverse cultures and citizens

What is well at the Fitness Center

A few testimonials

I don't know what else you can do to make the facility better. It has everything a single person or family needs. Great facility!

Because of the WVCFFC I am now 50 lbs lighter and in the best shape of my life! Been coming for 1 year and I will be a lifer! Thanks to all the staff and kind motivating people who work here.

Your staff are well trained! Helpful (extremely)! Pleasant!

One of the best fitness centers I have ever seen!

This has contributed greatly to my health and well being. I'm getting too old to run out on hard surfaces and I can't take the air pollution outside.

This facility is the best and your staff makes it so fun to be here. So lucky to live so close. Love all the races. Thanks!

MEMO

To: Wayne Pyle, City Manager

From: Kevin Astill, Parks and Recreation Director

Date: January 24, 2013

RE: CITY-RUN VS COUNTY-RUN RECREATION

Wayne, here is a comparison of City vs County-run recreation. A few things to take note of:

1. The activities for each entity require a Fitness Center or outdoor field space. Participation in activities is often chosen by participant proximity.

2. Having County Recreation run programs where there is light overlap means turning over space in the Fitness Center and in the parks along with all the associated revenue. The City would still have costs but no additional revenue to help.

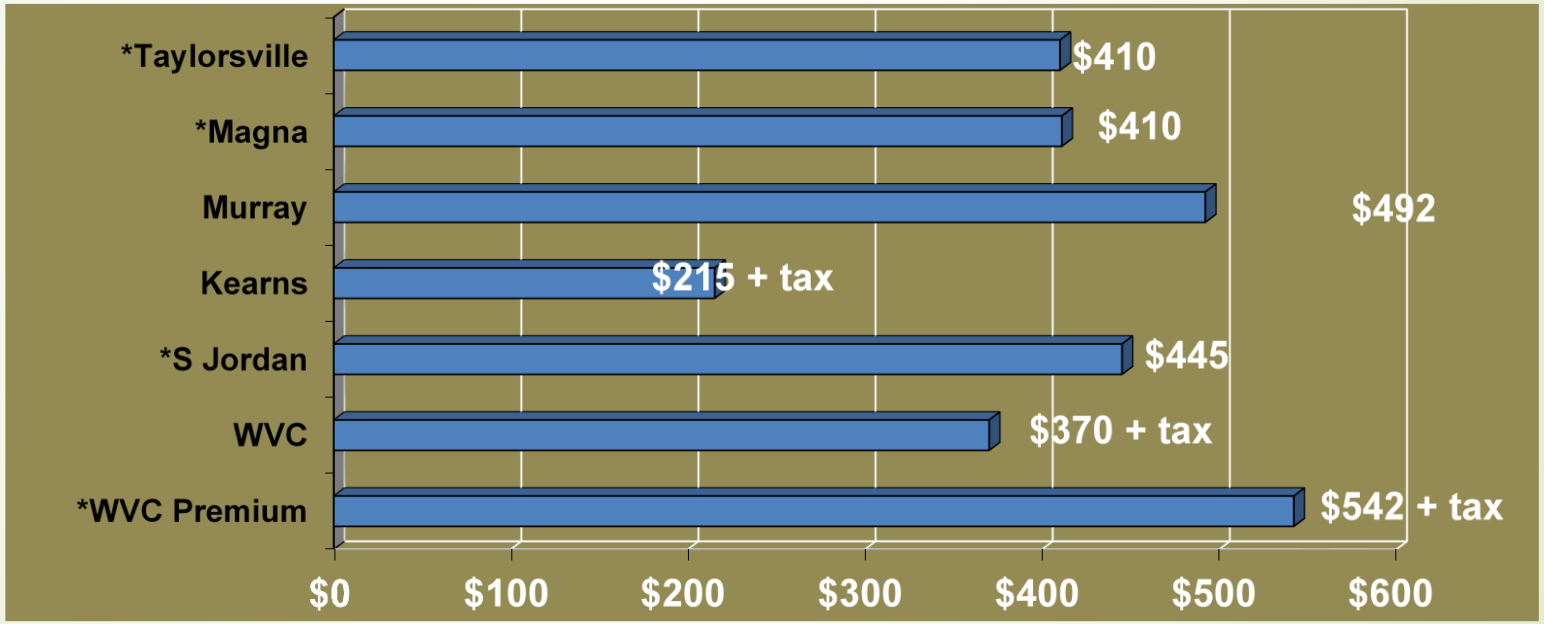
3. The City reaps a net revenue from recreation that is used to offset FT staff costs in the Fitness Center.

4. Programs and Activities are fitted to the City rather than mandated from a Central Governing Body.

	CITY ACTIVITIES	COUNTY ACTIVITIES	Net Revenue to City
SPECIAL EVENTS			
Dog Days	X		$293.00
Halloween Safety Fair	X		
Bewitching Breakfast	X		$50.00
Nightmare Alley	X		$300.00
Breakfast with Santa	X		$500.00
WELLNESS PROGRAMS			
Personal Trainers	X		$3,500.00
Project Zero	X		
Boot Camp	X		$3,630.00
Team Biggest Loser	X		$2,500.00
YOUTH SPORTS			
Soccer	X	X	$3,125.00
T-Ball	T-Ball andMachine Pitch	Coach Pitch	$5,000.00
Machine Pitch	X		$1,985.00
Big Kids Ball	X		$2,070.00
Tennis		X	
Flag Football		X	
Basketball	X	Jr Jazz	
Itty Bitty Ball	X	X	$2,990.00
Girls Softball	Private Leagues	X	
Track and Field		X	
ADULT SPORTS			
Softball	X	X	$45,395.00
Men's Dodgeball League	X		$1,500.00
Westfest Softball Tournament	X		$5,280.00
Soccer		X	
Volleyball		X	
Womens' Basketball		X	
Raquetball		X	
KIDZ KAMP PROGRAM			
Kidz Kamp	X		$67,290.00
PRESCHOOL			
Busy Bee Preschool	X		$2,930.00
DANCE			
Dance	sub-contracted	X	$29,345.00
MARTIAL ARTS			
Karate		X	
Tae Kwon Do	sub-contracted	X	$6,715.00
Self Defense		X	
AQUATICS			
Swim Lessons	X	Summer and outdoor only	$24,485.00
Swim Team	X	Summer and outdoor only	($1,333.00)
American Red Cross	X		$747.00
Boy Scout Classes	X		$373.00
Swim Meets	X		$2,200.00
Triathlon	X		$251.00
Net Revenue to City			$211,121.00

Fitness Center

CURRENT MEMBERSHIP RATES:



What is not well at the Fitness Center? Capital Needs

Items Needing:

Action within 5 years	Action now
$723,000	$1,088,000

Need to play “catch up” then have annual capital repair/replacement budget of $150,000.

West Valley Fitness Center

Goals and Strategies:

- Increase the level of self sufficiency to 85% over the next three years.
- Regular evaluations: What we do and how we do it.
- Increase memberships and track retention more successfully.
- Strengthen social media influence within the community.
- More growth emphasis on the Health and Wellness programs, incorporating more partnerships.
- Youth Advisory Board (Jr High and HS).

Strategic Focus on Health & Wellness Making Life Better

- Health Education
- Complete person, not just weight
- Disease
- Obesity
- Nutrition

Wellness Program

Healthy Lifestyle Coaching for the Community

- FREE Seminars
- Partnerships
- Tools & Guides
- Resources: FFC, Parks, Programs

Golf Courses

Changing Golf Stats

By Travis Smith, Ph.D.

In golf, small numbers are usually better than large ones. However, the smaller numbers seen across the golf industry during the past 10 years are alarming for those who play or manage golf facilities. Since the peak of golf's popularity in 2005, nearly every measure of golf participation in the United States has demonstrated a decline in both the number of people playing and in places to play, as shown by the statistics from the World Golf Foundation and the National Golf Foundation seen on this page. Using data from PROR-AGIS™, we see that the number of agencies offering golf programming and managing golf facilities has also fallen considerably between 2010 and 2013.

While the recent past is a grim picture, the precipitous drop in participation has led many in the golf community to take an honest look at how their game is perceived by nonparticipants, and led to innovative strategies designed to make the game more approachable and enjoyable for those new to the sport. It's also led the golf industry to think of ways to make golf less time-consuming and convenient for those who already love to play, but struggle to find four-plus hours to get out for a round. Many courses across the country are providing 15-inch-wide holes — four times larger than conventional holes — in an attempt to make the game more fun by decreasing frustration, lowering scores and improving pace of play. More than 140 courses in the U.S. are now offering footgolf, a hybrid between soccer and golf where players kick a soccer ball from tee box to green, then putt into a large hole using standard golf equipment (www.footgolf.net). While traditional golf courses are closing by the hundreds, the number of footgolf facilities in the U.S. grew from 35 to more than 140 in about a year. In both of these cases, the time to play 18 "holes" is dramatically reduced compared to a traditional round. These concepts and other variations on traditional golf might be just what many agencies facing hard choices about their golf operations are looking for — and may provide an opportunity for growth where there has recently been dramatic decline.

Travis Smith, Ph.D., is NRPA's Vice President of Research (tsmith@nrpa.org).

Golf Courses

National Golf Foundation, Dec 2014

"Majority of Golfers Consider More than Price When Choosing Where to Play"

The survey revealed that almost half (45%) of golfers consider themselves selective about the courses they play, and therefore evaluate factors beyond price when making their tee time decisions. Factors are:

1. Price
2. Conditioning
3. Golfer Affinity (Connection with staff, Customer Service)

Golf Courses

Local Talk about Closing Courses

- Unanticipated operating losses and deferred Capital Improvements. Ex; irrigation systems at $2,000,000 to $3,000.000, HVAC systems, old buildings, worn pump systems, etc.
- Lack of up/down communication between Golf Professionals and Upper Management
- No motivation. Managers and Directors on their own with no direction or cohesive strategy.
- Answer is always, “raise rates.”

Golf Courses

- Article: Golf Course Industry; “Designing For the Real Player.”

“too much design directed at professional golfers who will never show up at the typical course.”

Article: USGA Publications; “Building and Maintaining The Truly Affordable Golf Course.” Point of Article = Speed of Play, Ease of Maintenance, Good Scores

Golf Courses

- Meet to discuss “how we’re doing.”
- How are we perceived?
- Staff included = Managers, Assistants, Starters, Food & Beverage personnel. Every voice and idea counts
- What have we heard? What are people saying?
- What improvement ideas are there?
- What’s going on around us? How is Salt Lake doing? How is Salt Lake County Doing? What do we see and hear?

Golf Courses: Goals in Action

- Designed “The Ridge” with speed of play, good scores and ease of maintenance in mind. And it’s fun to play!
- Making changes to Stonebridge bit by bit to address same issues.
- Course Conditioning.
- Marketing; reaches out, phone calls, face to face visits, host Tournament Directors day, follow up after, prep for next year, listen
- Focus on food service, level of service, quality, presentation, facility looks and conditioning. About 75% return

West Valley Golf

Strategies and Goals

January 1, 2014

Strategies: Be known for and have a reputation as a place where a person always has a great day and great golf experience. This is done through consistency of:

- Guests feeling like friends who are appreciated, wanted, comfortable, and part of the family
- Guests feeling "Glad to be Here," appreciative of nature and being alive by being in a beautiful, green, well maintained environment with order, well kept, clean facilities and equipment, being treated like special guests every step of the way.
- Guests knowing they will be thrilled and satisfied with the selection, taste and quality level of Food and Beverage Products
- Guests feeling special through preferential treatment through special passes and other promotions
- Guests preferring the special treatment and care received through tournament play here and wanting to return.

Specific Goals:

- Highest professional level, friendly, welcoming, customer service
- Create repeat Play. Player's Pass and other promotions
- Renown tournament Experiences
- Famed, clean, well maintained course conditions
- High quality, consistent, abundant, well-presented Food and Beverage products
- Player Development: juniors, women, couples

Stonebridge Rounds and Revenue

YEAR	ROUNDS	REVENUE
2009-10	71,360	$1,504,768
2010-11	72,742	$1,589,556
2011-12	83,573	$1,805,271
2012-13	86,981	$1,950,868
2013-14	78,763	$1,805,212

Stonebridge Tournament Data

YEAR	TOURNAMENT ROUNDS	TOURNAMENT REVENUE
2010	7,284	$449,241
2011	7,612	$491,016
2012	9,522	$597,801
2013	8,935	$551,717
2014	8,786	$571,624

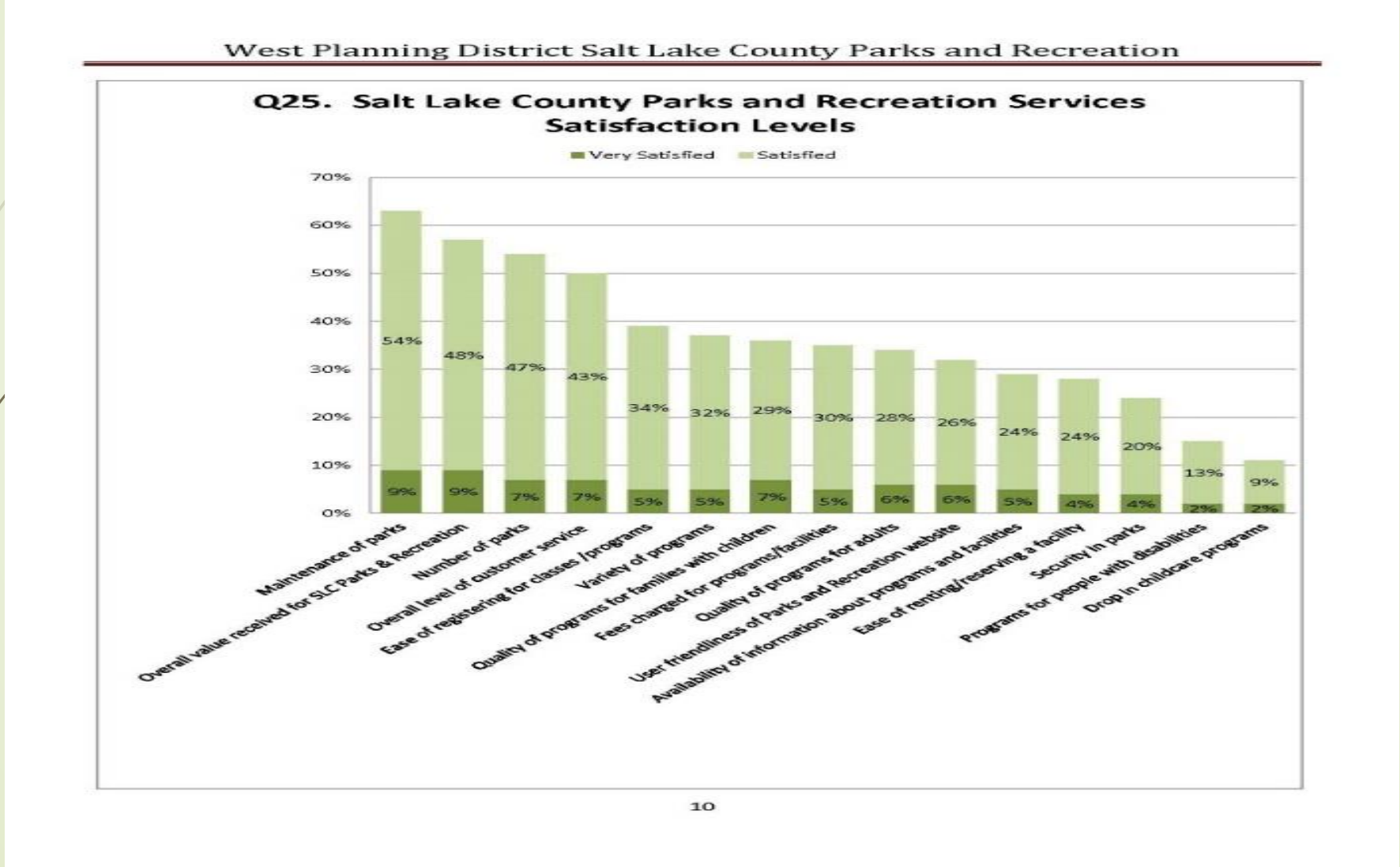
Average annual maintenance costs for U.S. courses, including labor and water; USGA, Golf Magazine

# OF HOLES	AVERAGE COST	STONEBRIDGE	THE RIDGE
18 Holes	$737,980		$660,813
27 Holes	$1,283,237	$744,480	

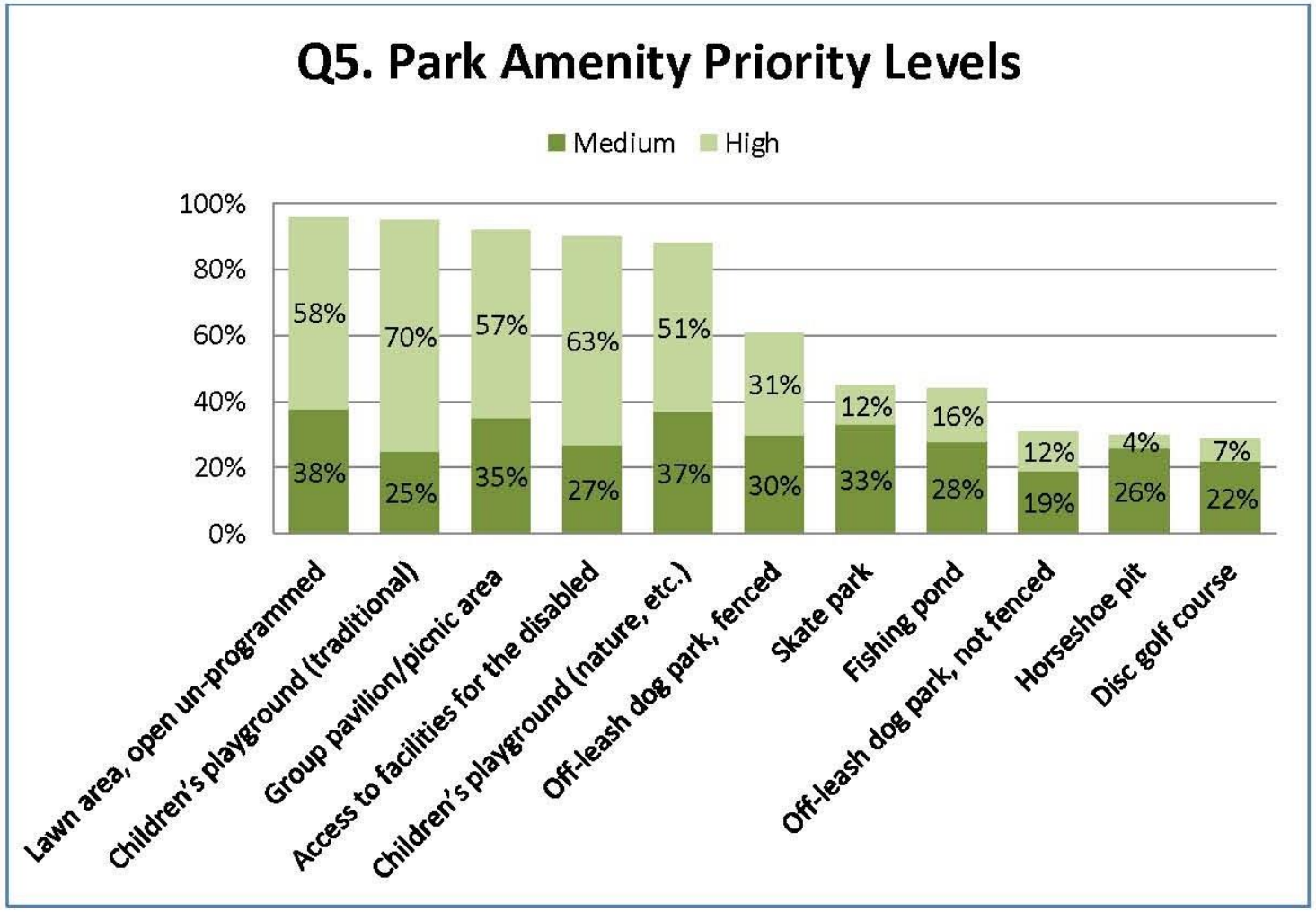
Golf Comments

- I can’t even count how many compliments we received on the venue staff and the food. I have received most of my surveys back from the participants and not one of them had a negative thing to say. Sorensen Construction
- Everyone had a great time and they loved Stonebridge as a Venue. Your staff there are just FUN people. They truly know the meaning of customer service. West Ridge Academy
- From the staff in the pro shop to the outside staff helping with carts and participants, everyone is always so friendly and helpful. Stonebridge is the only golf course I would ever consider hosting a tournament at and I refer you every chance I get. Sinclair Oil

What the Public Thinks



Public Priorities



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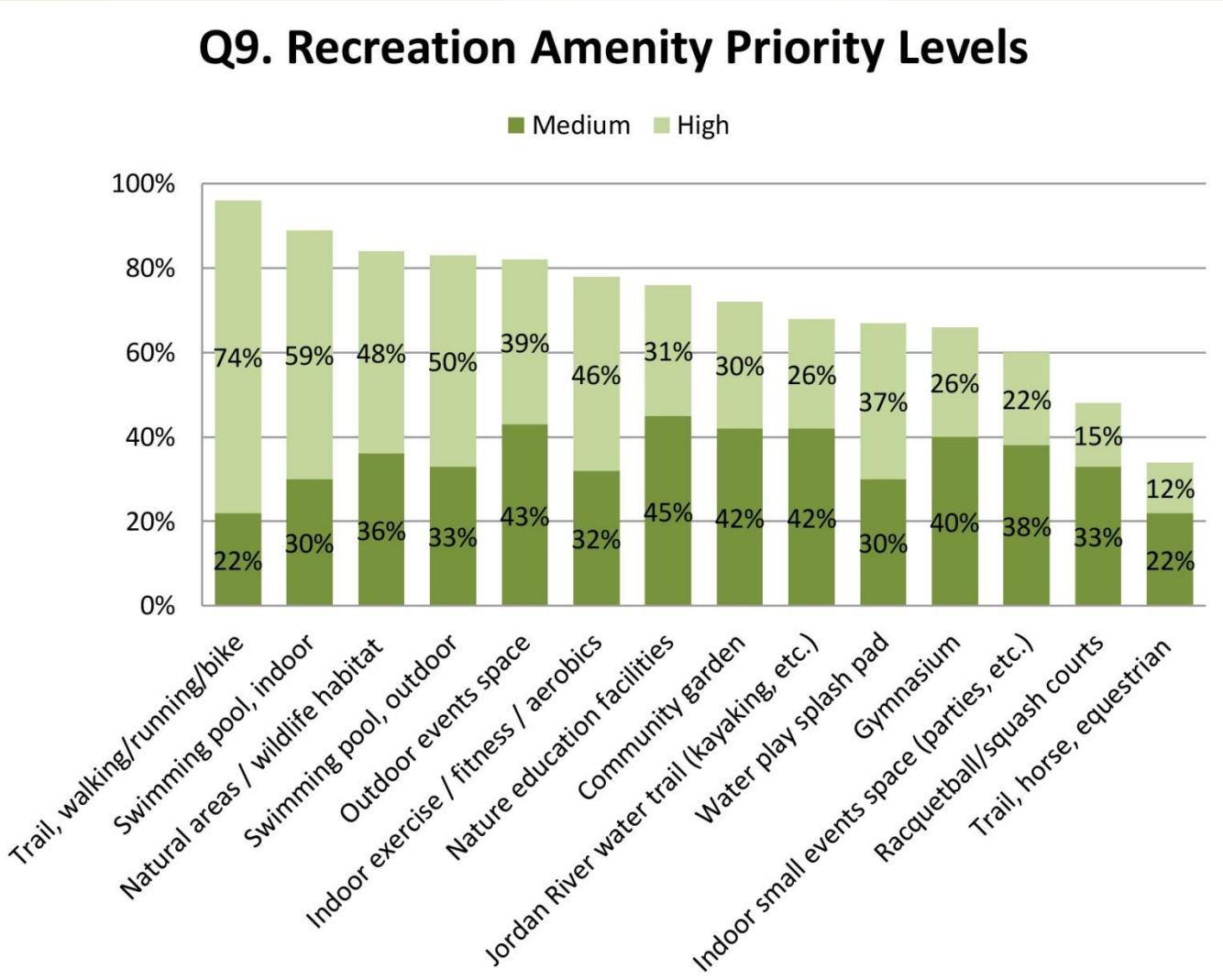

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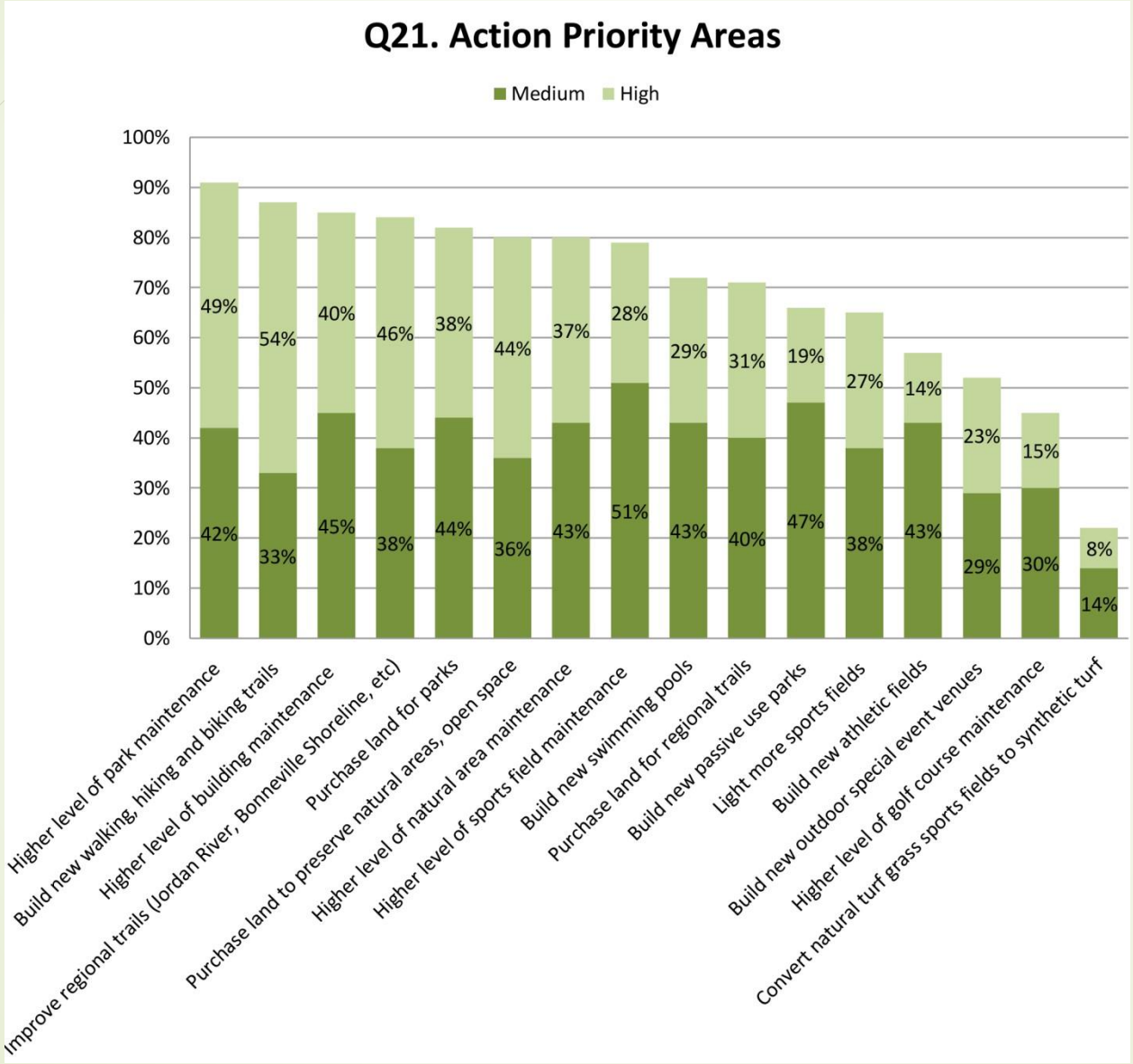

Parks and Recreation