

2018 Council Presentation

Community Services Department

Holly M. Yocom - Department Director

Robin B. Chalhoub - Associate Department Director



About US

Community Services Department

Our Mission

*To provide diverse opportunities
to engage, enrich and entertain the
community.*



Center for the Arts

Sarah Pearce - Director

- Janet Quinney Larsen
Capitol Theatre
- Abravanel Hall
- Rose Wagner Theatre
- George S & Dolores Dore
Eccles Theatre
- Art Tix



Clark Planetarium

Seth Jarvis - Director

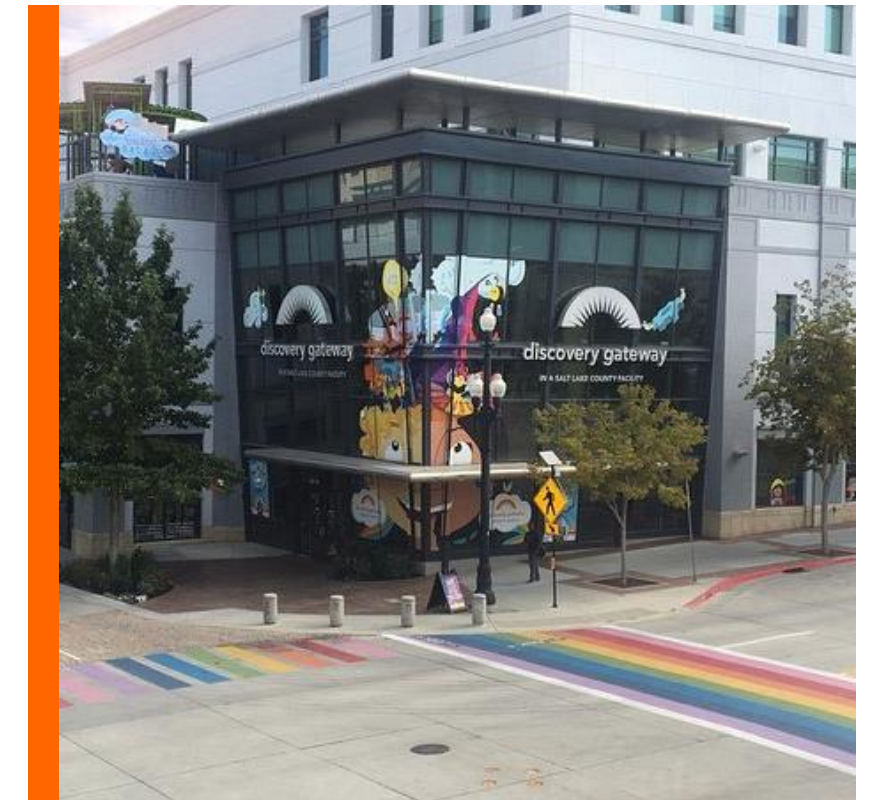
- Business Ops/ IT
- Education
- Dome Theater Production
- Visitor Services



County Library

Jim Cooper - Director

- Outreach & Programing
- Marketing &
Communication
- Collection Development
- Facilities
- Public Services



Discovery Gateway

Laurie Hopkins - Executive Director

- Memberships
- Education
- Advisory Board
- Exhibits



Equestrian Park

Dan Hayes - General Manager

- Event Planning
- Marketing & Sales
- Facilities Management



Parks & Rec

Martin Jensen - Director

- Parks
- Recreation
- Open Space
- Golf
- Planning



ZAP

Kristen Darrington – Director

- Tier I – Large Art Agencies
- Tier II – Small Art Agencies
- Tier II – Local Arts Agency Advancement
- Zoological



Administration

Lori Okino – Department Fiscal Administrator

Phil Jordan – Cultural Planning Director

Isabelle Roehrig – Administrative Assistant

“I love SLCo soccer” – Harper Yocom



Department Budget

Community Services Department



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2018 JUNE ADJUSTED BUDGET	Total Expenses	Operating Revenue	Balance Sheet	SLCo Funding	FTEs
Center for the Arts	7,557,906	2,971,380	-	4,586,526	42.50
Clark Planetarium	6,100,125	2,974,905	-	3,125,220	32.00
Eccles Theater	8,691,209	7,088,683	-	1,602,526	23.25
Equestrian Park	2,007,949	940,449	-	1,067,500	-
Golf	8,292,018	6,494,963	300,000	1,497,055	38.00
Library	44,349,613	1,602,892	-	42,746,721	401.50
Millcreek Canyon	600,000	600,000	-	-	-
Open Space	706,717	2,700	-	704,017	0.25
Parks	14,604,816	3,607,842	-	10,996,974	80.00
Recreation	37,279,845	20,449,364	-	16,830,481	176.50
Zoo, Arts and Parks-Admin	832,124	-	-	832,124	2.00
Total	131,022,322	46,733,178	300,000	83,989,144	796.00

Highlights & Looking to the Future

Community Services Department



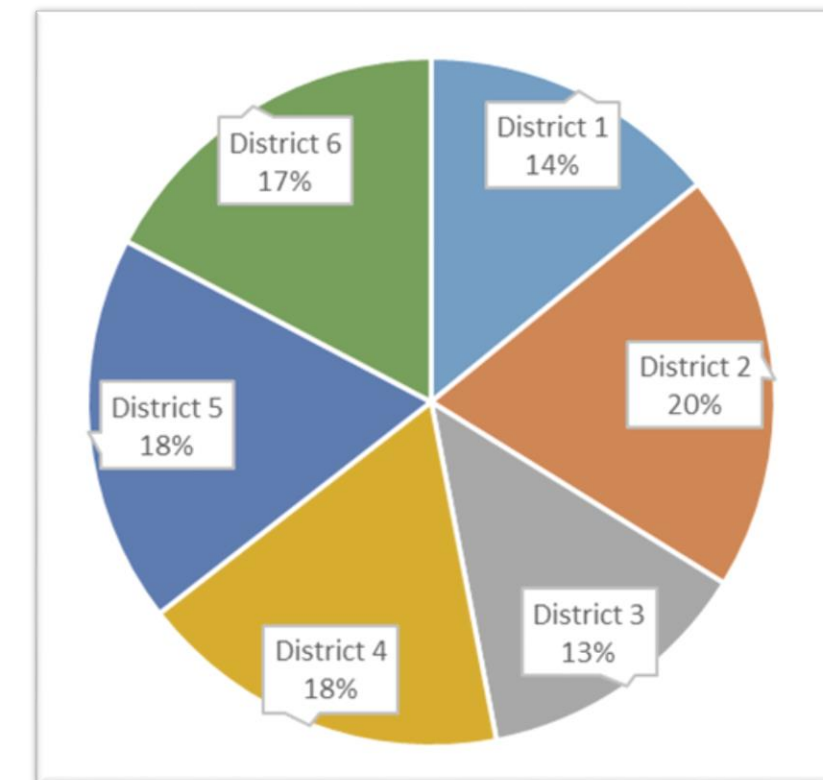
Highlights

- 22 Tier I and 3 Zoological applications receiving approximately \$14M in funding
- 183 Tier II applications receiving approximately \$2.2M in funding
- Increased ZAP engagement through targeted social media strategies
- ZAP Kids Summer Passport – Bigger and Better
 - Increased explorers, partners and participating organizations
 - 25,000 passports distributed throughout the valley
 - Over 500 attendees at the Final Destination Celebration

Future Focus

- Review Tier II workload to meet growing number of submissions
- Launch the ZAP equity initiative
- Continue outreach and promotion of the ZAP program
- Refine data collection for our summer passport program

District 1: 14%
District 2: 20%
District 3: 13%
District 4: 18%
District 5: 18%
District 6: 17%





10
Outdoor
Pools

2.1 Million
Visitors

5
Childcare
Facilities

4 Ice
Sheets

20
Rec Centers

563,925
Program
Participants

Highlights

- Leader in Parks and Recreation
- Revamped youth sports league
- Growth in adaptive programs
- Increased engagement through targeted social media strategies
- Completed 32 of 40 bond projects including:
 - Centennial Pool renovation
 - New ice and systems overhauls at County and Acord Ice Centers
 - Draper Recreation groundbreaking
 - Liberty Park pool renovation
 - Numerous facility upgrades

Future Focus

- Use technology to enhance service levels
- Growing list of deferred maintenance projects for aging facilities
- Aging ZAP I facilities
- Youth sports program philosophy shift
- Increase staff training and development
- Evaluate market data for temporary staff salaries
- Balance growth and new requests from municipalities and special interest groups
- Increase equipment funds to reflect inflation

Parks

Community Services Department



Over 7,500
acres



118
Parks, Trails,
Golf Courses
and Open
Space

Highlights

- Opening of the Parks Operations Center
- Increased engagement through targeted social media strategies
- Completed 33 of 60 bond projects including:
 - 5 new large playgrounds
 - Numerous restroom renovations
 - Upgrades to parking lots and irrigation systems
- Revamped the Wheeler Farm Sunday Farmers' Market

Future Focus

- Use technology to enhance our service levels
- Growing list of deferred maintenance projects for aging facilities and parks
- Balance growth and new requests from municipalities and special interest groups
- Evaluate market data for temporary staff salaries
- Increase equipment funds to reflect inflation
- Ongoing bond projects
 - Welby regional
 - Magna regional
 - Southridge renovation
 - Dimple Dell improvements



6,500 acres of natural lands

- Increased public request to finish regional trail systems
- Adequate funding and increasing real estate prices are barriers to Open Space acquisition
- Encroachments on county-owned land
- Exploring potential Open Space Bond in 2020 with stakeholders

Highlights

- Hosted the Transplant Games
- Launched the Mick Riley Golf Course renovation

244,508
9-Hole
Rounds of
Golf



6
Golf Courses

Future Focus

- Growing list of deferred maintenance projects
- Invest in secondary water source for the Riverbend Golf Course
- Pursue public/private partnerships
- Maintain revenue projections

Highlights

- Re-imagined Fair
- Implementing capital projects
- New leadership and staff
- Increased board participation
- Obtained Stotz sponsorship



106,859
Attendance
at Events



Future Focus

- Design new barns and paddocks
- Explore revenue growth opportunities
- Growing list of deferred maintenance projects
- Increase equipment funds to reflect inflation

558
Event Days



88% of all
Events are
Equine
Related

Highlights

- Launched Water Play & Mark Miller exhibits
- Certified by Kulture City as a sensory-friendly space
- New three-year strategic plan



Future Focus

- Expand donor base and community partnerships
- Expansion of access and broadening of demographic
- Ongoing exhibit improvements
- Continued revenue growth
- Active voice in the education field





13.7 Million
Items Checked
Out



1,642
Storytimes

3.5 Million
Visitors



18,000
Reservations
of Public
Meeting
Spaces



37,900
Applications
for New Cards



499,878
Public
Computer
Sessions



Highlights

- New Operations Center
- New library buildings development
- Enhancing customer experience in venues through renovations and maintenance
- Expanded community engagement around programming
- Summer reading program participation shows impact on Dibels scores
- Increased engagement through targeted social media strategies and branding
- Programming partnerships and outreach, such as:
 - Junior Achievement City
 - O.W.L Camp
 - South Main Clinic

Future Focus

- Increased demand on jail services
- New library buildings development
- Early learning development
- Exploring national trends around fines
- Fulfilling commitment to energy efficient solutions
- Support community needs with public computers and meeting spaces
- Continue to connect the community to online resources and materials, such as:
 - Brainfuse
 - Ancestry.com
 - EBSCO
 - Mango Languages



222,964
Student
Experiences



Over
\$93,000 in
New Earned
Revenue

97%
Satisfaction
Rating from
Teachers

10%
Increase
STEM
Interest



Highlights

- New community outreach
- Expanding data collection on outreach experience
- Leader in Digital Interactive Exhibits
- Increased employee retention
- First annual Women in STEM partnership
- IMLS Grant recipient
- Dome Theater upgrades
- Improved facility management

Future Focus

- Restore the Planetarium Mill Levy
- Focus on customer experience
- Revamp exhibit user experience
- Continue focus on community outreach





Support arts and culture in Salt Lake County with premiere spaces, places and services.

Highlights

- Three-year strategic planning process
- New mission statement and set of values
- Official launch of the Cultural Core program
 - The Blocks
- CFA branding and new website
- Public Art Collection website
- Continue to see new audiences in our venues
- Creation of ArtTix Authorized

Future Focus

- Six month closure of the Capitol Theatre beginning April 2019
- Mid-Valley Performing Arts Center
- Impact of increased revenue and operations on fiscal reporting
- Expanded Patron Services training and emergency management
- Increase equipment funds to reflect inflation
- Preservation Fee increase
- Growing list of deferred maintenance projects
- Ticket reseller and ticket fraud education

Highlights

- Arts for All program
- Hamilton Education program participation
- New Eccles Theater food & beverage model
- Revised rental rates
- Creation of ArtTix Authorized
- Eccles Theater Technical Theatre Educational Outreach
- Stage Door program launch

\$33.9M
Value of
Tickets
Sold



347
Events

Future Focus

- Arts for All targeted participation
- Ticket resellers and ticket fraud education
- Safety and security
- Refining operations



Thank You!

Community Services Department

