



DEPARTMENT OF COMMUNITY SERVICES 2019

CHALLENGES & OPPORTUNITIES

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Providing diverse opportunities to engage, enrich and entertain the community ...





Who We Are

*Salt Lake County Community Services’
mission is to provide diverse
opportunities to engage, enrich and
entertain the community.*



Key Challenges

Hiring & Retaining Employees

806.5 Total FTEs
3,300 + Temps

Facility Maintenance

164 parks & facilities
across the county

Fund Balances Deterioration



ZAP



28% TIER II APPLICATION INCREASE

STATE TAX REFORM PROPOSAL



HIRING CHALLENGES
LABOR MARKET
COMPENSATION

EXPANDING TO MEET OUR NEEDS

CHANGING WITH THE MARKET



USING FUND BALANCE TO BALANCE BUDGET

DECLINING REVENUE

AGING FACILITIES, DEFERRED MAINTENANCE & NEW FACILITIES

HIRING CHALLENGES

Compensation

Labor Market

Talent



Arts & Culture



USING FUND BALANCE TO BALANCE BUDGET

AGING FACILITIES & DEFERRED MAINTENANCE

CONTINUED INVESTMENT IN STATE-OF-THE-ART TECHNOLOGY & SERVICES

FUTURE GROWTH



CONTINUED INVESTMENT IN STATE-OF-THE-ART TECHNOLOGY & SERVICES

MARKET TRENDS



Parks & Open Space

AGING FACILITIES, DEFERRED MAINTENANCE & NEW FACILITIES

HIRING CHALLENGES

- Compensation
- Labor Market
- Talent

OPERATION FUNDING GAP



Recreation



AGING FACILITIES, DEFERRED MAINTENANCE & NEW FACILITIES

HIRING CHALLENGES

Compensation – 3,000 Temp Employees = 1M hours per year

Labor Market

Talent

OPERATION FUNDING GAP



Golf



USING FUND BALANCE TO BALANCE BUDGET

AGING FACILITIES, DEFERRED MAINTENANCE



Library



USING FUND BALANCE TO BALANCE BUDGET

AGING FACILITIES, DEFERRED MAINTENANCE & NEW FACILITIES

HIRING CHALLENGES

LIBRARY DIGITAL SERVICES



Successes

Increased Services

Expanded Programming

**New Facilities and
Capital Improvements**



ZAP Kids Summer Passport – Bigger and Better

Increased engagement with SLCo residents

28% increase in Tier II applications submitted since 2016





Planetarium

Reaching a record number of students and teachers across the state

A year of special celebrations – Apollo 11 Rocket Launch and events

New outreach programming with over 200 events across the valley



Capital Improvements – completed bathroom and shower facility

New Equipment – Dump Truck, Tractor, Mower

Expanded events to include Terrain Race and Christmas in Color



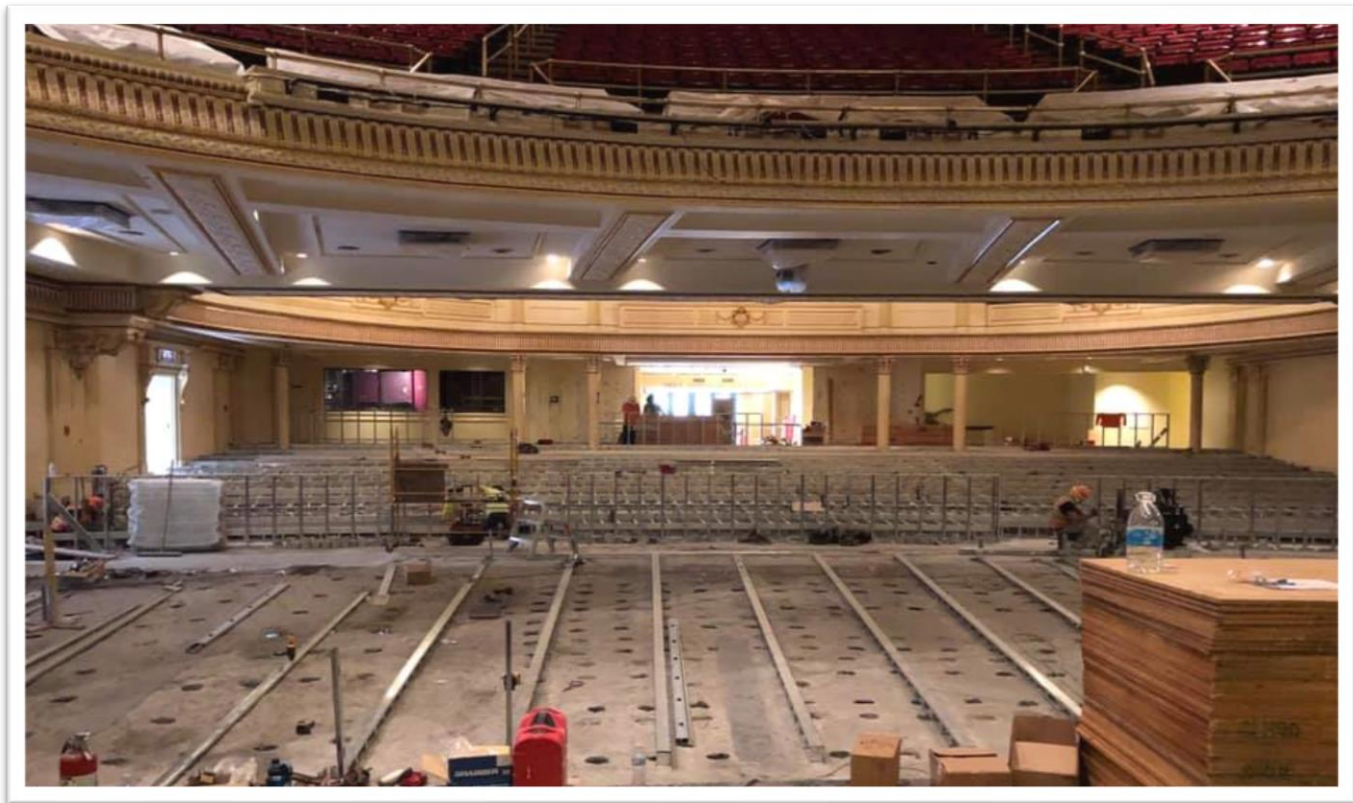


Arts & Culture

Welcomed over 600,000 patrons to 797 events across 4 venues

Launched the Cultural Facilities Master Plan

Capitol Theatre Seat Campaign raised \$35,000



Broadway at the Eccles had a record-breaking subscription renewal rate of 93% with 15,000 subscribers

Launched a new residency program for the Regent Street Black Box

Opened the Tin Angel Restaurant.



**WAIT WAIT...
DON'T TELL ME!®**
FROM NPR® & WBEZ® CHICAGO

October 24th & 25th - 7:30pm

Live at Eccles Theater





Parks & Open Space

Completed \$20,974,000 of Parks Bond and TRCC Projects

Open Space Board Recommended 8 New Properties for Acquisition

Installation and Increased Functionality of Parks VueWorks

\$5 Million Donation from Larry H Miller Foundation for the 2 Softball Complexes





SUCSESSES

Draper Recreation Center and Wheeler Farm Outdoor Education Center

Recreation Re-organization of Management of Programs and Services





Golf

Golf Revenue is currently a half a million over this time last year

New Mick Riley Clubhouse facility and Irrigation System





Summer Reading – over 63,000 participants

Creative Programming – O.W.L. Camp and STEAM

Impacting the Community – Naloxone Kits and Gun Locks

New and Improved Buildings – Holladay & Kearns





DEPARTMENT OF COMMUNITY SERVICES

Thank you

Providing diverse opportunities to engage, enrich and entertain the community ...

