



Department of Community Services

Council Presentation
October 10, 2017



Holly M. Yocom - Department Director

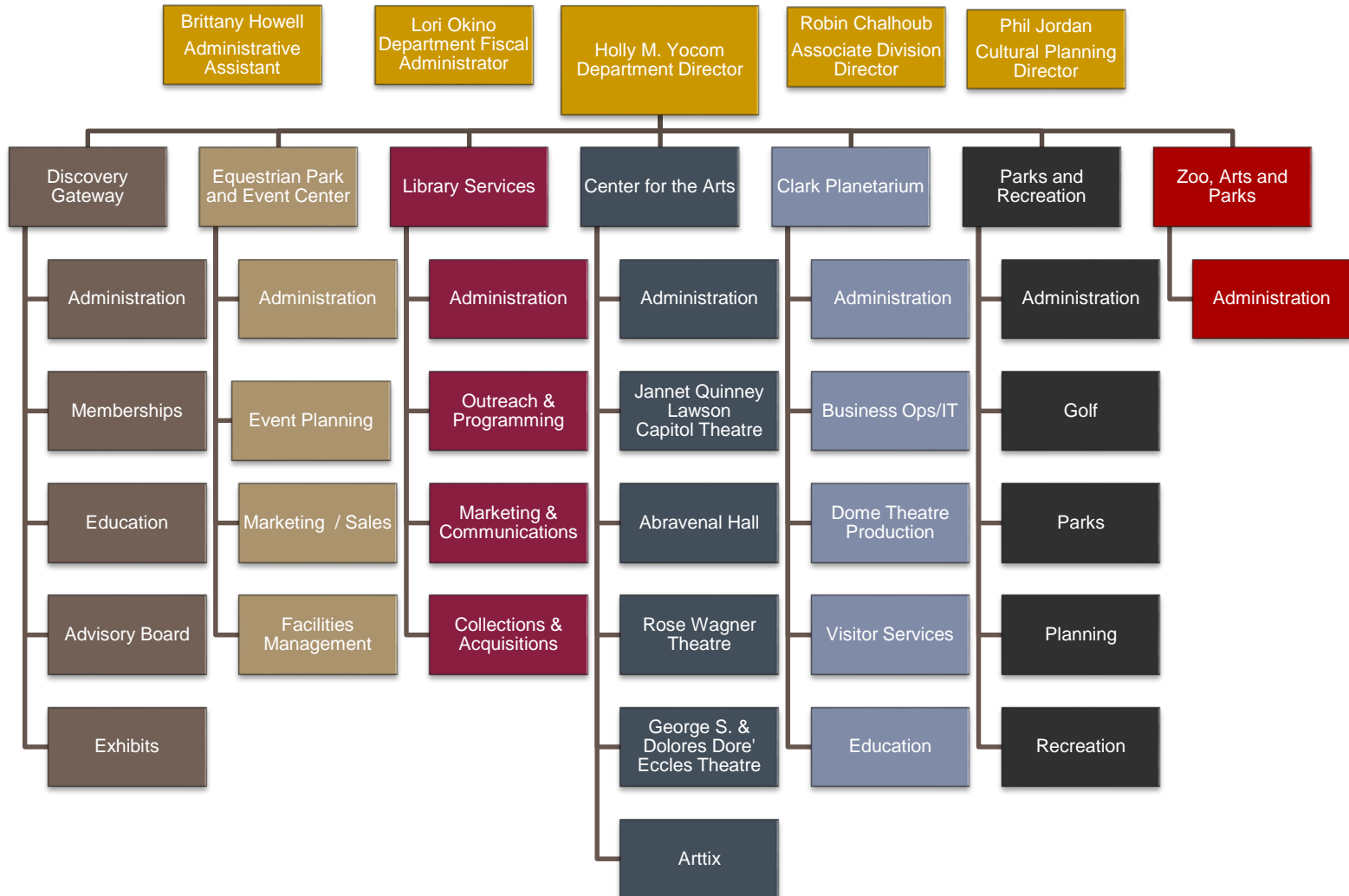
Robin B. Chalhoub - Associate Department Director



Who We Are

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

Department Structure





2017 Budget

2017 JUNE ADJUSTED BUDGET	Total Expenses	Operating Revenue	Balance Sheet	SLCo Funding	FTEs
Center for the Arts	6,459,125	2,580,510	-	3,878,615	40.50
Clark Planetarium	6,614,597	2,985,457	-	3,629,140	29.50
Eccles Theater	5,048,453	6,329,854	-	(1,281,401)	34.50
Equestrian Park	2,005,704	1,105,394	-	900,310	-
Golf	8,017,888	6,457,363	300,000	1,860,525	38.00
Library	39,965,241	1,841,549	-	38,123,692	398.50
Millcreek Canyon	600,000	600,000	-	-	-
Open Space	488,741	2,700	-	486,041	0.25
Parks	16,122,323	4,133,685	-	11,988,638	109.00
Recreation	33,556,457	19,940,576	-	13,615,881	144.50
Zoo, Arts and Parks-Admin	772,376	-	-	772,376	2.00
Total	119,650,905	45,977,088	300,000	73,973,817	785.75



Today and Yesterday

Clark Planetarium has tripled in size, tripled in attendance while maintaining the same number of employees since 2001.

In the past 12 months CFA has brought in more than \$ in ticket revenue, increase ticket sales by over 100,000.

Over the past 15 years our Parks have gone from manual hand watering to a fully digital real time weather based technology system.
(30% water waste reduction).

Our Employees

Total FTEs 785.75

In 2013 we funded 142 Tier II Organizations. In 2017 we funded 175

Our Reach

164 parks & facilities across the county

Over the last decade the library circulation has increased by 40%



Center for the Arts



Together, we provide world class venues and services for the community's cultural enrichment and entertainment

The Eccles Theater contributes to an active and vibrant cultural community.

The Capitol Theatre expands its user base in the cultural community.

The Center for the Arts delivers exceptional customer experience.



2017 Eccles Theater Accomplishments

33

Popular
Entertainment
Events

11

Multiple
Performance
Broadway Shows

22

Concerts, Lectures
& Comedians

324,344

Total
Tickets Sold

143

Total
Performances

288,694

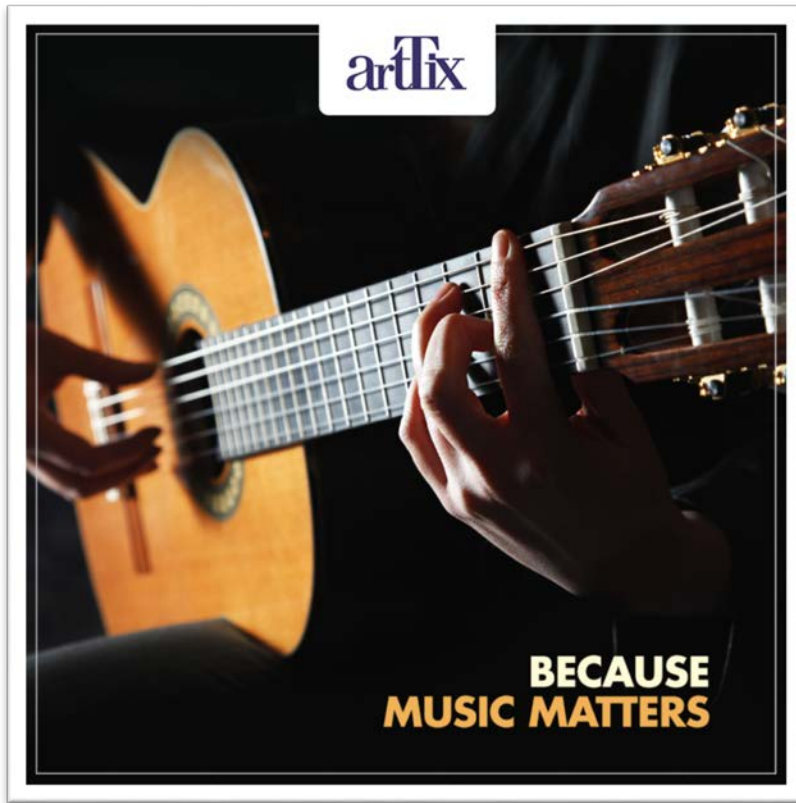
Total
Attendees

\$48

Million in Ticket
and Subscription
Sales



2017 CFA Accomplishments



Leader in the Arts

ArtTix Developments

Marketing Collaborations

Programming Partnership

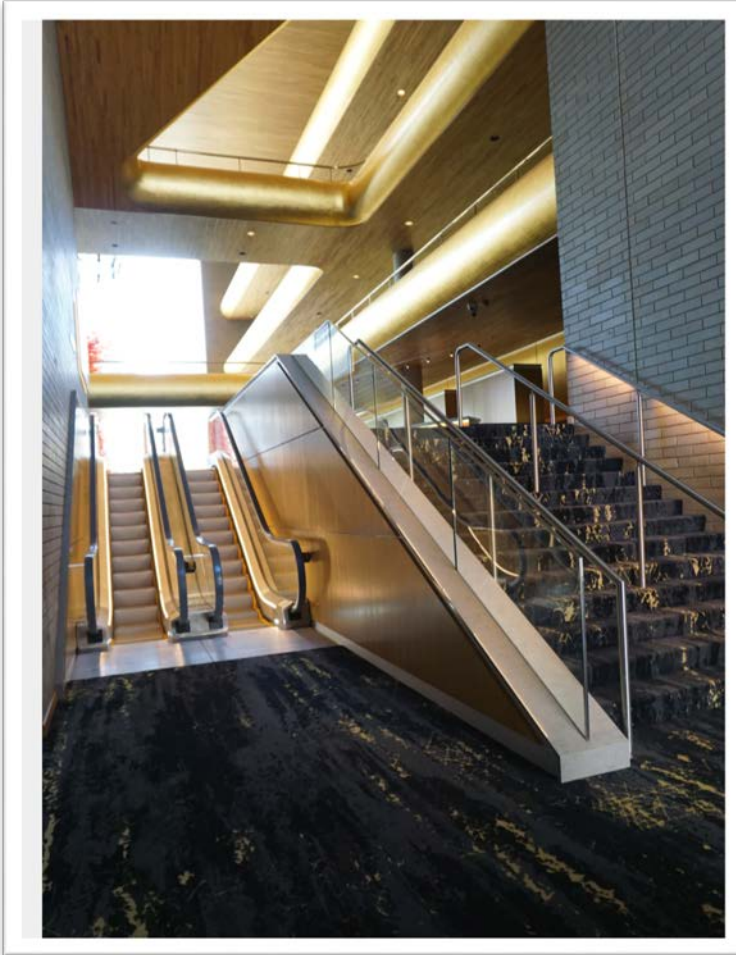
Long Term Planning and Staff
Development

Customer Experience Focus

Strategic Revenue Growth



2017 CFA Capital Improvements

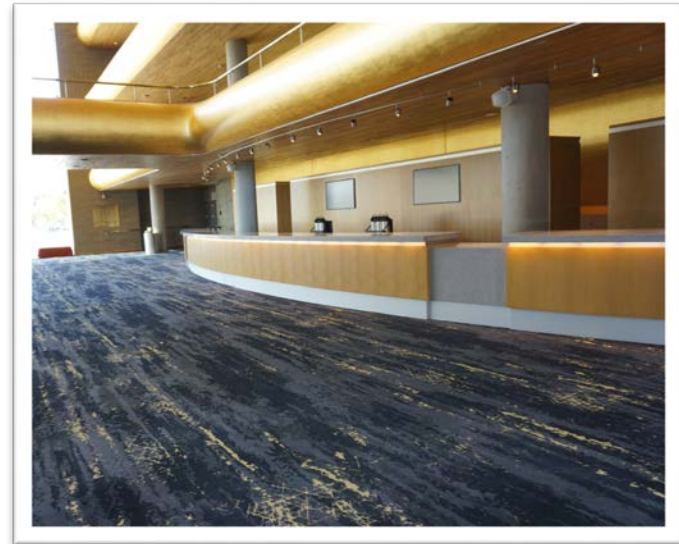


Abravanel Hall Renovations

2019 Capitol Theatre Closure

Mid-Valley Performing Art Center Design

Ongoing Facility Access Control Upgrades





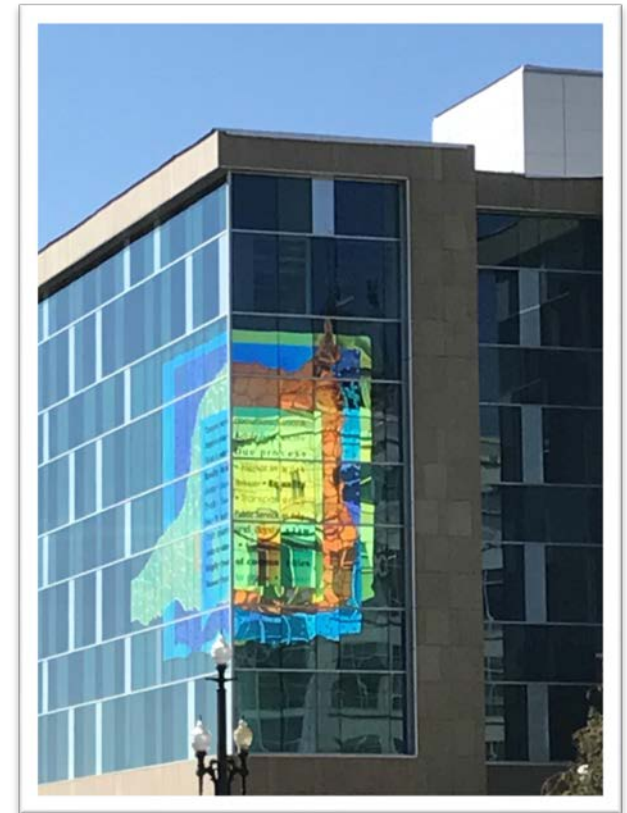
2017 Public Art Accomplishments

690

Art pieces on display

1 % = 45

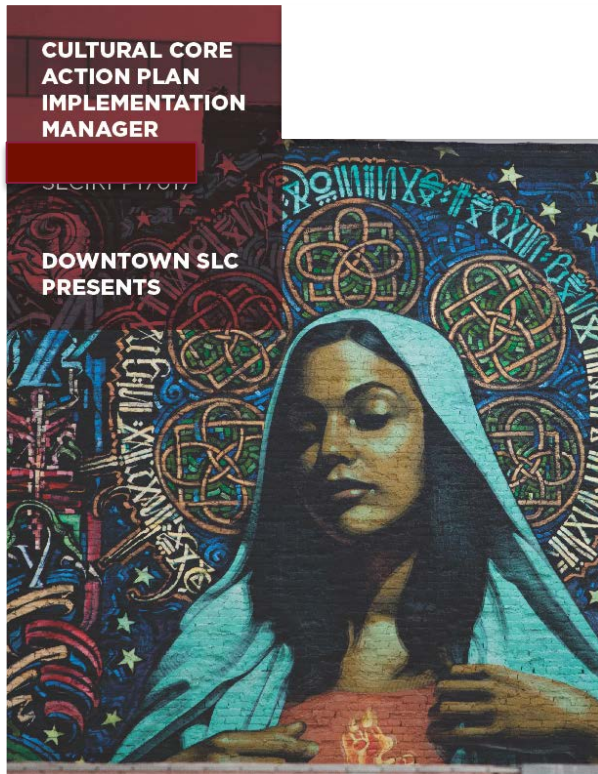
**Permanent Installations
at County Facilities**



Words We Live By
- Gordon Heuther



2017 Cultural Core Accomplishments



Cultural Core Plan won an Achievement Award from the American Planning Association Utah Chapter, the highest honor to be bestowed upon a planning project.

Downtown SLC Presents selected to manage the Cultural Core Program in July 2017.



Clark Planetarium



Create and present enlightening experiences that inspire wonder in learning about space and science, and to promote greater public awareness of the science in our daily lives.

Services are expanded through partnerships and collaborations.
The exhibits program will increase visitor engagement.



2017 Planetarium Accomplishments



\$275,000 in Sales

161 Broadcast Stories =
\$950K in Earned Media

43,621 Visitors in August

Eclipse Extravaganza



2017 Planetarium Accomplishments



Upgrades to Dome Theater Seats

Ongoing Exhibit Additions & Updates

Growth and Increased Sales of Digital Interactive Learning Exhibits

Continued Marketing and Development Success

Increased Community Partnerships and Outreach Programming

Elevated Customer Service Satisfaction



Equestrian Park



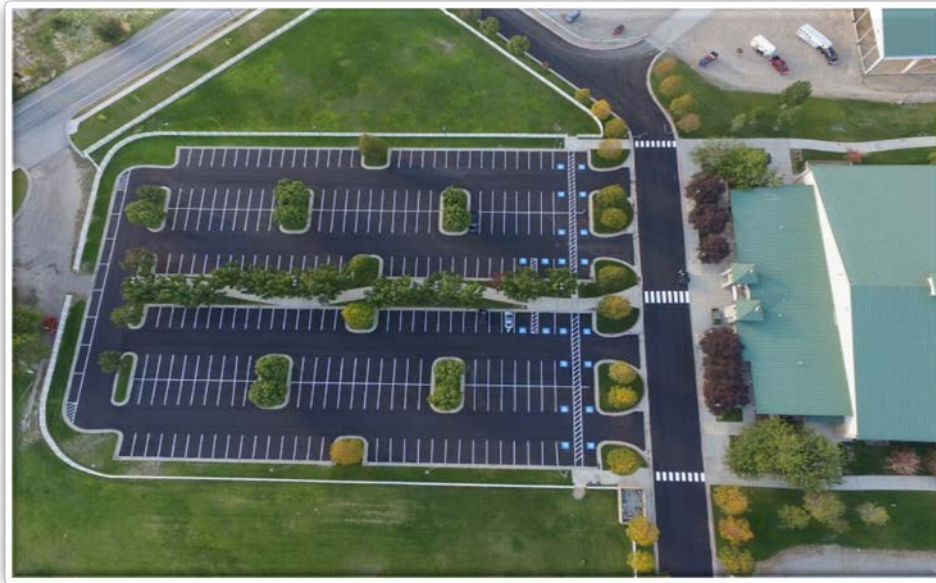
Improve the area's economy by attracting and hosting conventions, consumer shows and events for local residents and visitors to Salt Lake County

The Salt Lake County Equestrian Park provides recreational opportunities and economic benefits to the community.

104
Events

Attendance
54,465

Equestrian Park Accomplishments



Active and Engaged Board Meetings

Dirt, Dirt and more Dirt....Footing Replacement

Manure Removal

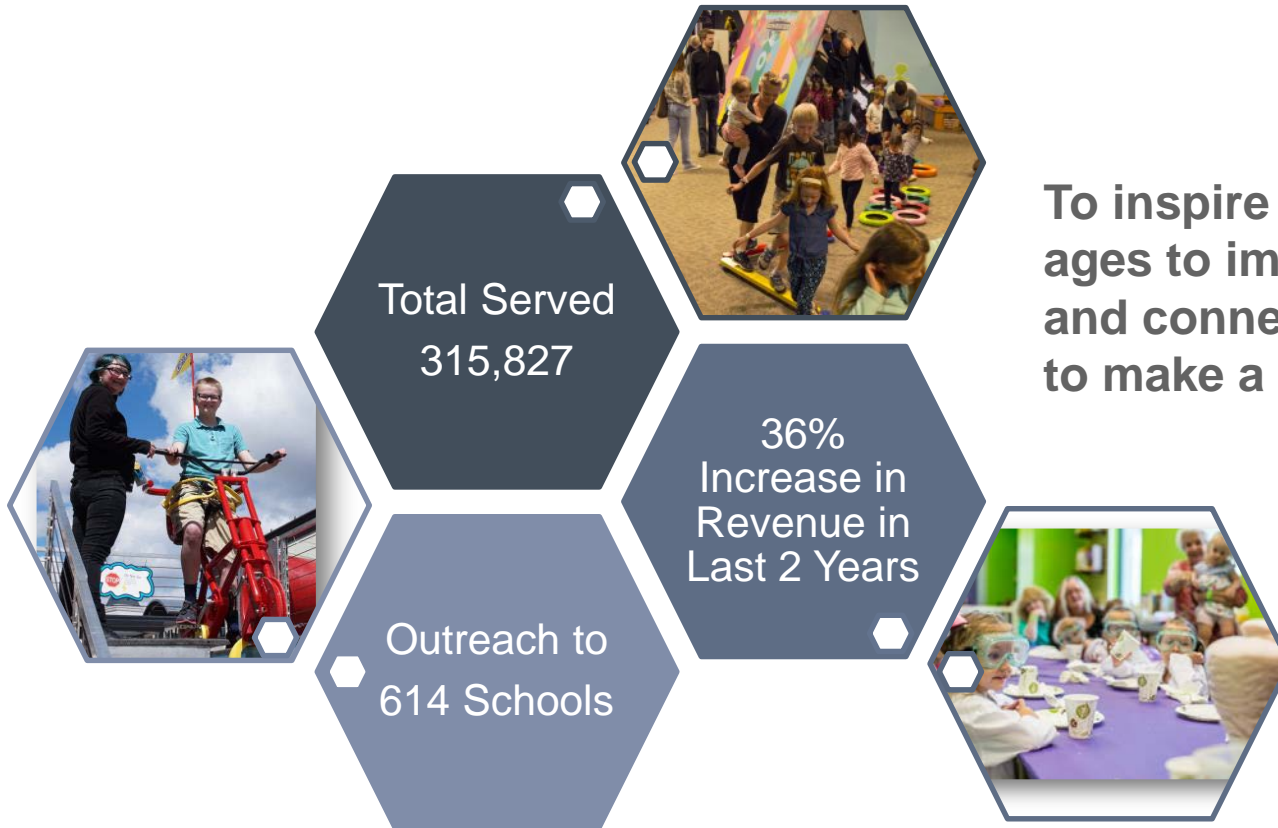
Long Term Planning – Inventory, Expenses and Customer Service

Capital Project Development

Onsite Leadership Change



Discovery Gateway



Library Services

Inspire the imagination,
satisfy curiosity and
provide a comfortable
place to visit.



Customers find free, high-interest, high-demand materials in formats and languages they want, when and where they want them.

Parent, caregivers and preschool children acquire early literacy skills by participating in library programs.

Provide a community gathering place.

Residents access on-line literacy and learning focused databases available from the Library.



2017 Library Accomplishments



Early Learning

Increased focus on early learning -
9,000 books for babies

Youth Education



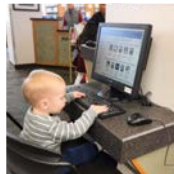
Partnership with Junior
Achievement and STEM focused
programs



Life Long Learning

60,000 children, teens and adults
participated in the Summer
Reading Challenge

Virtual Education



Continue to see increased in digital
circulation and online database use



Community Resource Partnership

Partnerships with over 30
organizations to provide increased
programming



Parks & Recreation



Maximizes opportunities for structured and unstructured recreation for all residents.

Promotes healthy living with partnerships and collaborations with community organizations.

Efficiently maintains recreation and park assets at an optimal level of care.



2017 P & R Accomplishments



Opened Wardle Fields

Completion of the Jordan River Trail

Parleys Trail Completion from Wasatch Blvd. to 300 West

Opened Lodestone Regional Park

2016 Bond Rollout – 35 of 100 projects complete

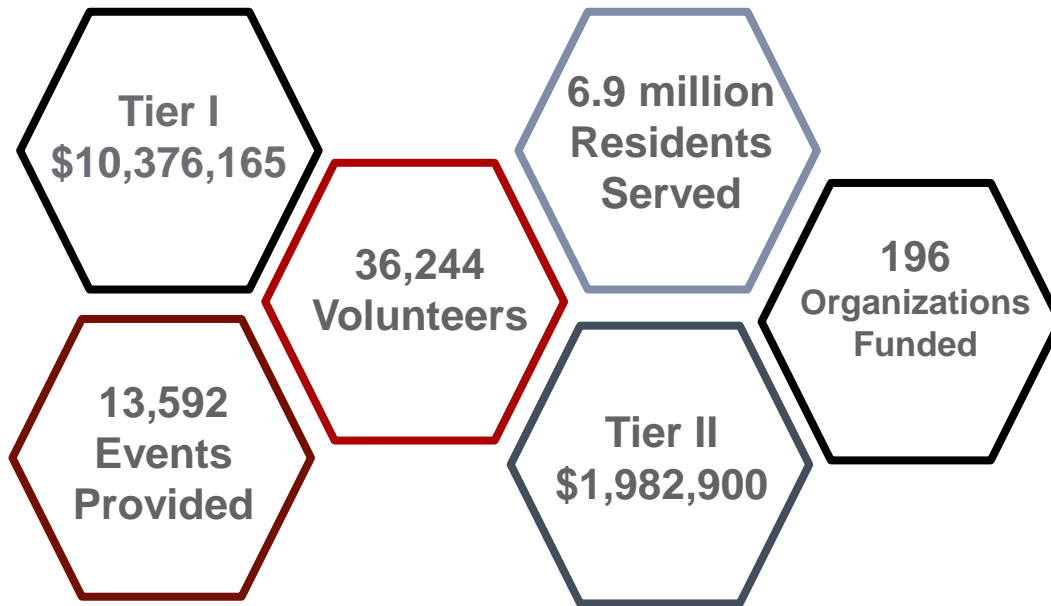
280,267 Golf Rounds with \$5.6 Million in Revenue

Implemented Online Registration System

Parks Operations Center



Zoo, Arts & Parks



Enhancing Salt Lake County resident and visitor experiences through cultural and recreational offerings.

The financial health of Salt Lake County is supported through arts and culture.

All Salt Lake County residents have access to and participate in artistic and cultural opportunities.

Salt Lake County residents and visitors are aware and recognize the impact of the ZAP program.

Zoo, Arts and Parks funding stabilizes and supports the development of Salt Lake County's artistic and cultural community.

2017 ZAP Accomplishments

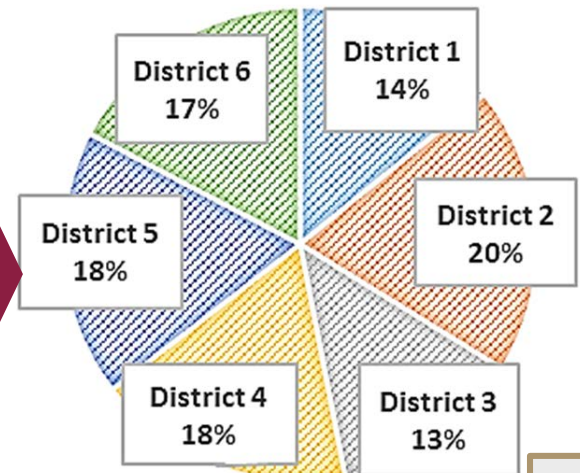


Summer Kids Passport Program

- Kids explored 33 arts and cultural organizations
- 59 free events/ongoing opportunities across SL valley
- Salt Lake County libraries distributed 21,000+ Passports
- 514 attended the **Final Destination Celebration** at Clark Planetarium



Final Event Participation





Future Thinking

Collaborations

Regional Reach

Diversity & Inclusion

Improvement & Growth

Our task is to shape our vision and our work to reflect the needs of our residents and their families and foster strong neighborhoods.

-Mayor McAdams