DEPARTMENT OF COMMUNITY SERVICES 2019

CHALLENGES & OPPORTUNITIES

Holly M. Yocom Director
Robin B. Chalhoub Associate Director

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

SALT LAKE COUNTY

ZAP

28% TIER II APPLICATION INCREASE

STATE TAX REFORM PROPOSAL

Planetarium

HIRING CHALLENGES
- LABOR MARKET
- COMPENSATION

EXPANDING TO MEET OUR NEEDS

CHANGING WITH THE MARKET

Equestrian Park

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

SALT LAKE COUNTY

Arts & Culture - Eccles

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 DIGITIAL SERVICES

Successes

Increased Services

Expanded Programming

New Facilities and Capital Improvements

SALT LAKE COUNTY

ZAP

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

Equestrian Park

Capital Improvements – completed bathroom and shower facility

New Equipment – Dump Truck, Tractor, Mower

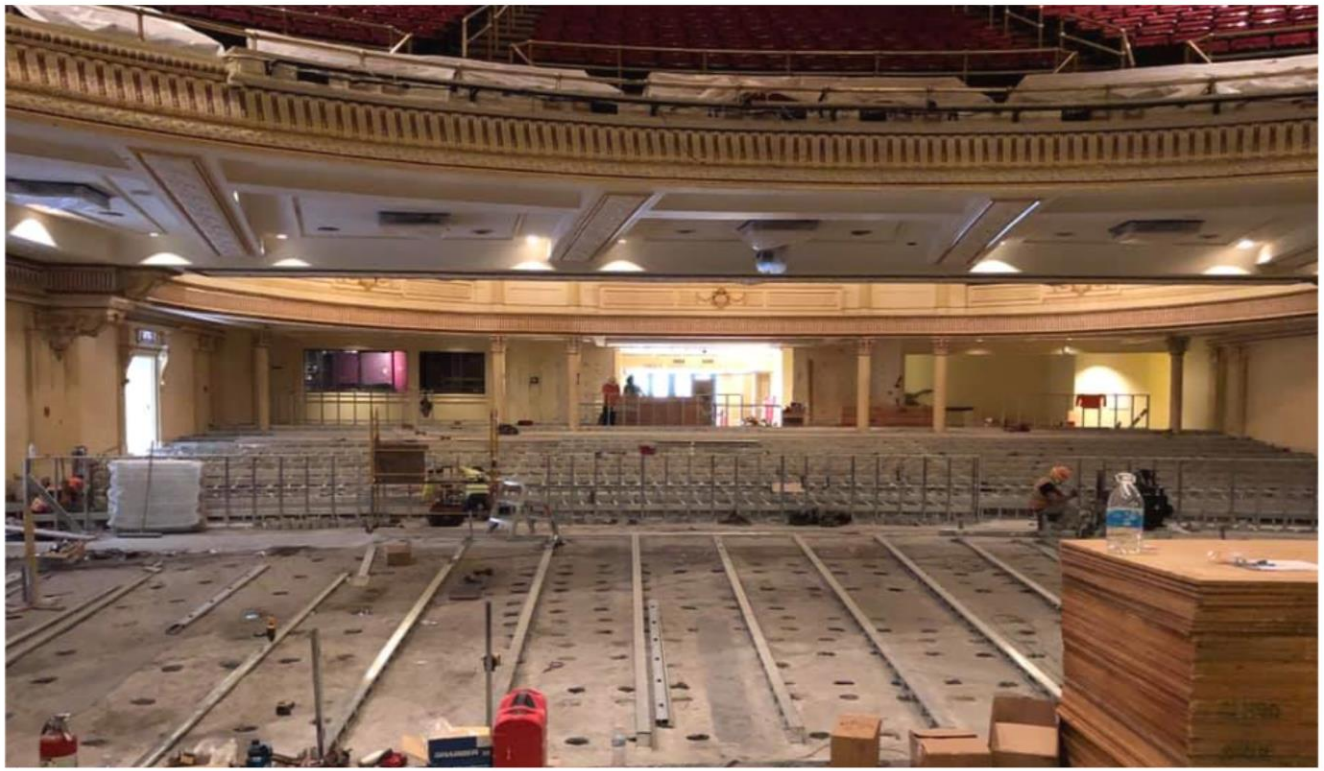
Expanded events to include Terrain Race and Christmas in Color

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

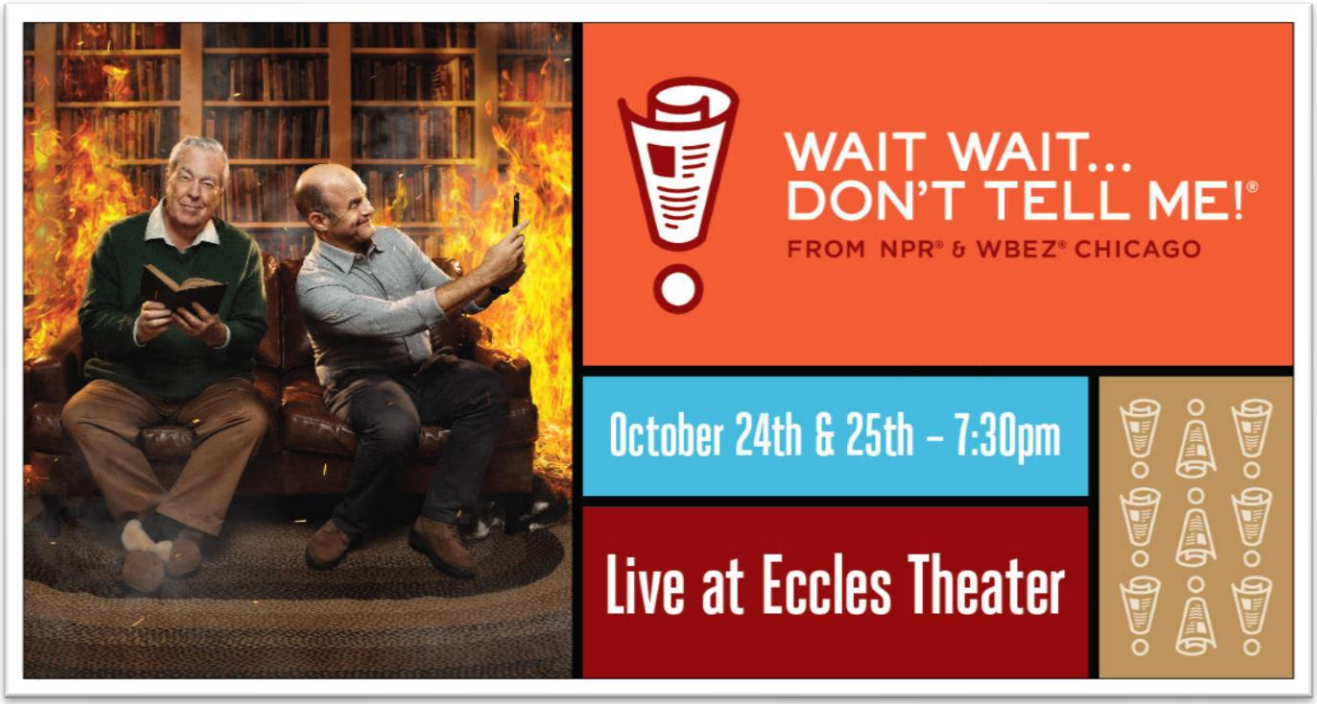


Arts & Culture - Eccles

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.



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

Recreation

SUCCESSES

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

Library

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 …