

Oquirrh Recreation and Parks District Master Plan 2020



April 2020



Team



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Board of Trustees

Becky Guertler, Chair
Jeff Perry, Vice Chair
Laurie Stringham, Trustee

Advisory Committee

Becky Guertler, Trustee
Jeff Perry, Trustee
Laurie Stringham, Trustee
Patti Hansen, Executive Director
Brad Peercy, Aquatics Manager
Jacque Wardle, Recreation Manager
Kurt Warren, Facilities Manager
Teejay Millar, Controller
Sam Page, Operations Manager
Steve Cook, Marketing & Events Manager
Kelly Bush, Kearns Metro Township
Paula Larsen, Kearns Community Council
Tom Haraldsen, Friends of Oquirrh Recreation and Parks District
Katie Obray, Salt Lake County Parks and Recreation
Colin Hilton, Utah Olympic Legacy Foundation
Scott Wooldridge, Kearns High School

District Staff

Patti Hansen, Executive Director
Brad Peercy, Aquatics Manager
Jacque Wardle, Recreation Manager
Kurt Warren, Facilities Manager
Teejay Millar, Controller
Sam Page, Operations Manager
Steve Cook, Marketing & Events Manager

Planning Consultants

Landmark Design

Mark Vlastic, Principal-in-Charge, Landmark Design
Lisa Benson, Project Manager, Landmark Design
Madison Merrill, Project Planner, Landmark Design
Teresa Pinkal, Analyst, Lewis, Young, Robertson & Burningham
Seth Striefel, Architect, Sparano + Mooney Architecture
Kyrene Gibb, Survey Researcher, Y2 Analytics





The *Oquirrh Recreation and Parks District Master Plan 2020* is the comprehensive guiding document for the Oquirrh Recreation and Parks District (*the District*), a special taxation entity created in 1962 to help meet the recreational needs of the surrounding area and region. The District is governed by a three-member Board of Trustees that guide the provision of recreation services for Kearns Metro Township and portions of Taylorsville City, West Jordan City and West Valley City. The District also attracts users beyond its formal boundaries, providing exceptional, regional-caliber aquatic and fitness facilities at the Kearns Oquirrh Park Fitness Center (KOPFC); hosting major attractions such as the famed *Fire, Water and Ice Festival* and other community and sporting events; and maximizing its adjacency to the Utah Olympic Oval and partnership with the Utah Olympic Legacy Foundation. The KOPFC was presented with the 2019 Outstanding Facility Award for the new KATEC Building by the Utah Recreation and Parks Association.

PURPOSE, USE AND ORGANIZATION OF THE PLAN

Although the last comprehensive master plan for the District was completed more than twenty years ago, the District has reached out to residents in the interim to assess community needs and desires, which has resulted in various improvements and changes. In June 2010, a \$13 million bond to rebuild the oldest pool at the KOPFC failed, and the District now seeks to address similar issues of aging facilities as part of planning for the future of the District.

As summarized below, the *Oquirrh Recreation and Parks District Master Plan 2020* is presented in nine chapters that establish the vision for meeting the future needs of the District. It examines current facilities, programs, events and finances as well as the health of the District as a whole. The plan peers into the future, projecting needs, providing strategies and evaluating the economic sustainability of the organization, helping to ensure community needs and desires continue to be met. Finally, it provides policy direction and specific project and implementation ideas, ensuring that the District keeps pace with future demands at five, ten and twenty-year planning horizons.

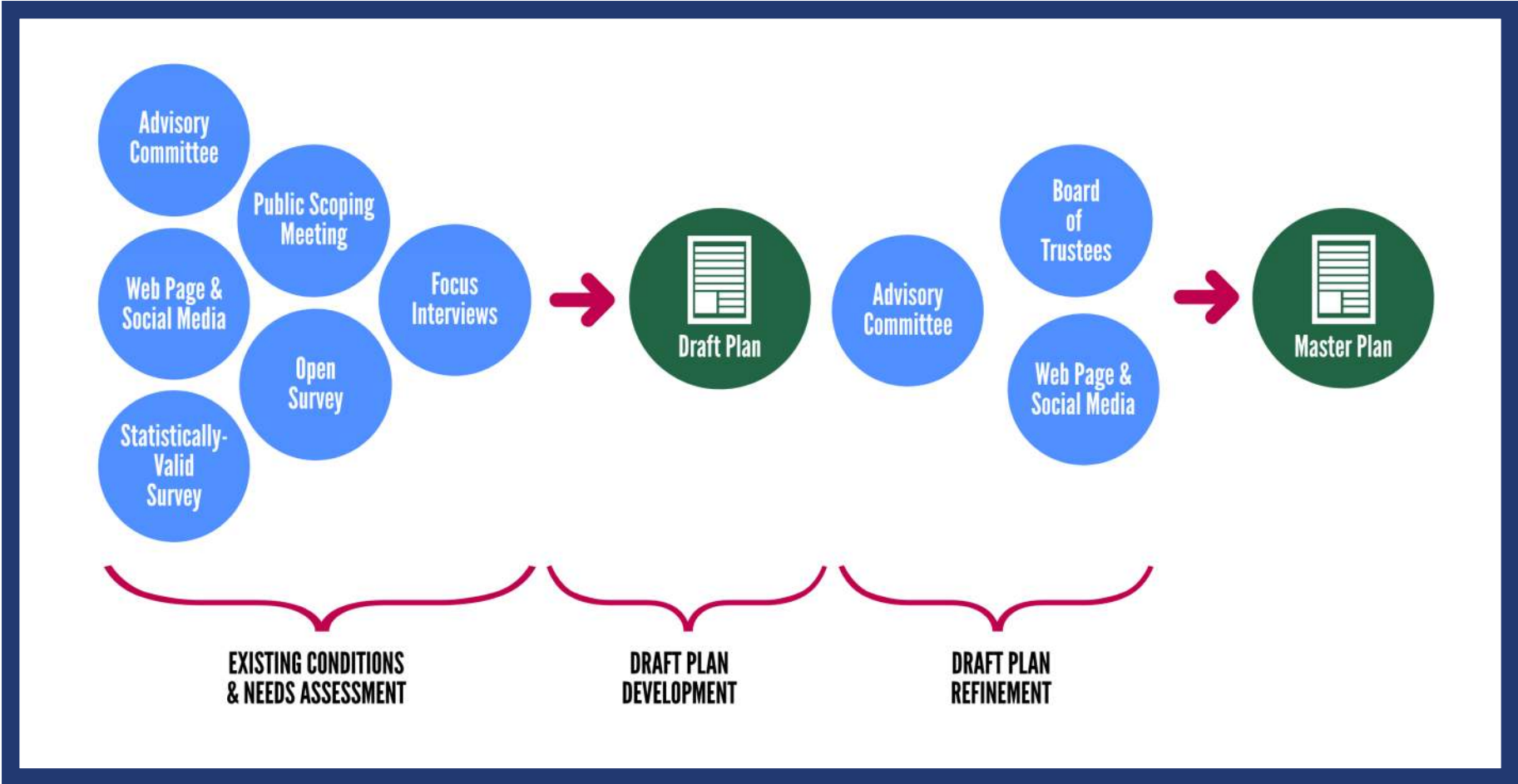
ORGANIZATION OF THE PLAN

Chapter 1	Introduction	Summarizes the purpose and organization of the plan. The planning and community engagement process is presented, District values and demographic characteristics are encapsulated, and the section concludes with a comparison with comparable recreation districts in the state.
Chapter 2	Existing Conditions Inventory and Analysis	Examines the condition of the District’s existing facilities and summarizes public opinion about the KOPFC overall, in addition to the individual facilities it encompasses.
Chapter 3	Programming, Health Services, and Events	Explores current programs, special services and events offered by the District and discusses changes that users would like to see.
Chapter 4	Organizational Structure and Staffing	Discusses the operational and hierarchical structure of the District and other key issues associated with staffing, including advancement opportunities and internal/external communication structures.
Chapter 5	Operations and Maintenance (O&M)	Analyzes the existing operations and maintenance system of the District, with an eye toward meeting future needs and demands.
Chapter 6	Community Values and Desires	Details the needs and desires expressed through the community engagement process.
Chapter 7	Future Needs and Opportunities and Development Alternatives	Addresses the current and future needs for facilities, programs and events in the District. This chapter also examines opportunities within the District and the region.
Chapter 8	Financial Sustainability Analysis	Provides general fund budget allocations during a ten-year period. Includes a high-level financing plan that evaluates resources available to implement plan goals and objectives, and a high-level user fee analysis for facilities, programs and services.
Chapter 9	Goals and Policies and Strategic Action Plan	Establishes a comprehensive list of goals, policies and implementation actions to help achieve the future vision of the District. The Master Plan concludes with a prioritized approach for the replacement, development and maintenance of future facilities and a strategy for future programs and events.

PLANNING COMMUNITY ENGAGEMENT PROCESS

A comprehensive public involvement process was utilized for this planning effort, providing a range of meaningful opportunities for residents and stakeholders to clarify their vision for the future of the District. While all input was utilized, it should be noted that some methods resulted in greater levels of participation than others. A description of each public engagement method follows, and a summary of results is presented in Chapter 6 Community Values and Desires. Figure 1.1 illustrates the key engagement methods that were used, with detailed notes and trends provided in the Appendix.

Figure 1.1 - Planning and Community Engagement Process Diagram





Project Web Page

Advisory Committee

An Advisory Committee composed of District Trustees, staff, partners and stakeholders provided critical input throughout the planning process. The committee met three times at key stages, providing guidance and direction; assisting with initial scoping and analysis efforts; reviewing preliminary survey results, architectural concepts and demographic and financial findings; and providing feedback on the draft plan.

Project Web Page

A project web page (www.ldi-ut.com/oquirrh) was established as the central clearinghouse for project information throughout the planning process. The web page included information about project status, advertised meeting dates and locations, and provided access to the results of meetings and surveys. The web page was used to post key information and draft plan documents, and also included an email sign-up form and comment tools to facilitate online engagement.

Focus Group Interviews

Two focus group interviews were held in July 2019 to gather detailed input from District staff and sports and community partners. The interviews focused on documentation of the current state of the District and on the identification of specific needs, desires and opportunities for the future.

Public Scoping Meeting

A public scoping meeting was held on July 18, 2019 at the Element Center. The meeting was structured for participants to freely discuss their ideas, visions and concerns for the District. Although the meeting was lightly attended, the feedback provided was both extensive and insightful.

Scientific Survey

The *Kearns Oquirrh Parks Fitness Center 2019 Scientific Survey of District Residents* was conducted by Y2 Analytics, a sub-consultant to Landmark Design, as part of this study. The survey was implemented between August 9 – September 9, 2019 to help gather public input that is representative of the needs and concerns of the District as a whole. The survey randomly sampled 404 District residents, resulting in a margin of error less than five

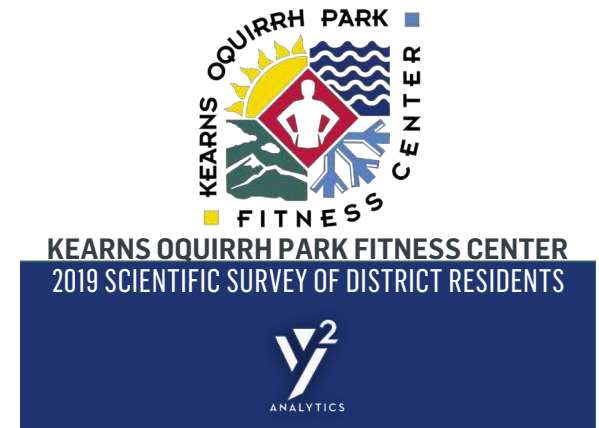
percentage points, a rate that is considered statistically representative of the District as a whole.

Open Access Survey

Y2 Analytics followed the scientific survey with an open-access survey that was publicly available for anyone to participate in. This was to ensure that all interested residents had the opportunity to provide feedback. The questions were the same as the scientific survey, with 280 residents participating.

Board Of Trustees Adoption Presentation

Members of the Board of Trustees attended Advisory Committee and public meeting. They were also briefed throughout the process by the District Executive Director. The *Oquirrh Recreation and Parks District Master Plan 2020* was presented to the Oquirrh Recreation and Parks District Board of Trustees on December 4, 2019.



Scientific Survey

DISTRICT VALUES

The Oquirrh Recreation and Parks District serves one of the most demographically diverse populations on the Wasatch Front. In accordance with the standards and values established by the Board of Trustees, District employees are expected to adhere to the ethical standards and values of the District, which are summarized by honesty, integrity, responsibility, fairness, hard work, dedication, friendliness and courtesy. The District's Board of Trustees and employees are accountable to the community and pledge to be fiscally responsible. The first priority of the District is to provide excellent customer service to every patron. Input from customers is the main form of feedback received for improving District service and operations. All input is encouraged and appreciated, as it helps ensure that the vision and mission of the District are understood and met.



MISSION

To enhance healthy lifestyles for the community through quality programs, activities, facilities and education in a safe, fun and friendly environment.



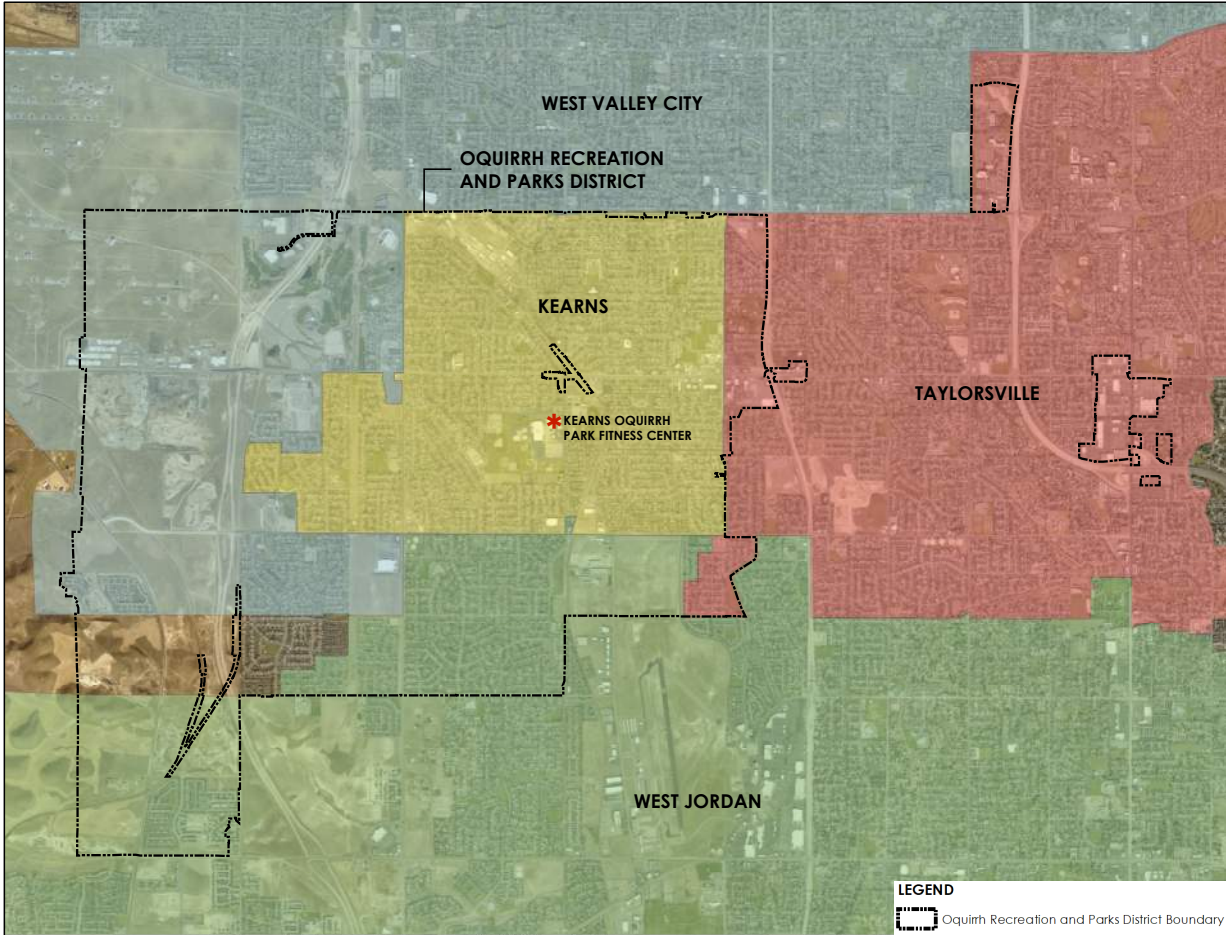
VISION

Building healthy individuals, families and community

District Profile

The Oquirrh Recreation and Parks District was formed in 1962 to serve the unincorporated Kearns Metro Township and portions of Taylorsville City, West Jordan City, West Valley City, as illustrated in Figure 1.2. West Jordan was incorporated prior to the foundation of the District, while Taylorsville and West Valley were incorporated decades later. The District currently covers an area of approximately 13 square miles, the boundaries encompassing both residential and commercial neighborhoods, including two commercial nodes within the Taylorsville City limits.

Figure 1.2 – Oquirrh Recreation and Parks District Boundary Map





Average Household Size 2017

Population and Household Size

Since the District boundary intersects several municipalities, 2017 Census Block Groups were used to estimate the Districts demographics. The Block Group data is tied to the US Census Bureau's American Community Survey (ACS) which was last updated in 2017. In cases where a Block Group boundary extended beyond the District boundary, a percent allocation of households was applied based on aerial maps which detail development. As illustrated in Table 1.1, this method indicates the District's population as of 2017 was 63,945, which was distributed among 17,128 housing units. The total individuals per household was 3.7.

In addition to Census Block Groups, Wasatch Front Regional Council projections were utilized for comparison and to determine population growth and change in the District between 2019 and 2050, utilizing Traffic Analysis Zones (TAZ). Each TAZ represents roughly a square mile and provides population, employment and household data at the local metropolitan planning area level. These estimates indicate the District's population is 61,914 in 2019, distributed among 17,988 housing units. The total individuals per household is 3.3. Variations between the ACS and TAZ data are the product of unique projection efforts at the national and local level.

In the future, TAZ population projections indicate an increase of 4,231 individuals through 2050, for a total population of 66,144. This is a 6.8 percent increase in the District's population during the next 31 years. While the projected population increase from 2019 to 2050 (4,231) is relatively small in comparison to past periods of growth, the number of

Table 1.1: District Population Projections

	2017 ACS	2019 TAZ	2030 TAZ	2040 TAZ	2050 TAZ
Housing Units	17,128	17,988	19,746	21,133	22,330
Population	63,945	61,914	63,418	64,162	66,144
		2019-2030	2031-2040	2041-2050	Total
Housing Unit Increase		1,759	1,386	1,198	4,343
Population Increase		1,505	744	1,982	4,231
Population % Growth		2.4%	1.2%	3.1%	6.8%

Source: 2017 ACS, US Census Block Groups and 2019 Wasatch Front Regional Council Traffic Analysis Zones

households is only slightly less than the growth in population (4,343), indicating a decrease in the average household size from 3.3 to 2.91 during the same period. The majority of new growth is projected to occur on the western border of the District boundary in areas that are currently undeveloped. Further, the TAZ data projects commercial development in many undeveloped portions of the District which accounts for the lower population growth. According to the 2017 ACS, the average household size in the District was 3.73, which is comparable to the surrounding communities of Kearns and West Valley. The District surpasses the average household size of Taylorsville, West Jordan, and the county, state and nation as illustrated in Table 1.2.

Age

The 2017 ACS, based on Census Block Groups, was used to illustrate age distribution within the District. Accordingly, the District's age distribution is weighted towards youth ages zero to 19, which represents 36 percent of the total population. Adults ages 30 to 49 represent an additional 30 percent of the population. Individuals ages 65 and over account for only 5 percent of the District's population. Children under the age of five represent 10 percent of the population, as illustrated in Figure 1.3.

As illustrated in Table 1.3, one of the most compelling age conditions in the District is the high concentration of children under 5 years in 2017 households. As noted, compared to surrounding communities, the county, state and nation, the District has a higher

Figure 1.3: District Population Pyramid

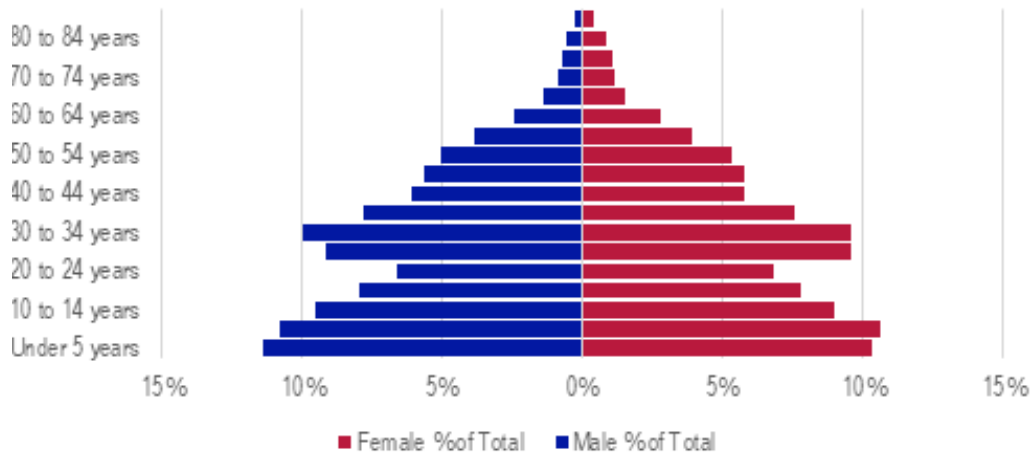


Table 1.2: Household Size Comparison

	Household Size
Oquirrh Recreation District	3.73
Kearns	3.76
Taylorsville City	3.02
West Jordan City	3.42
West Valley City	3.65
Salt Lake County	3.01
Utah	3.14
United States	2.63

Source: 2017 ACS, US Census Block Groups and Quickfacts www.census.gov/quickfacts

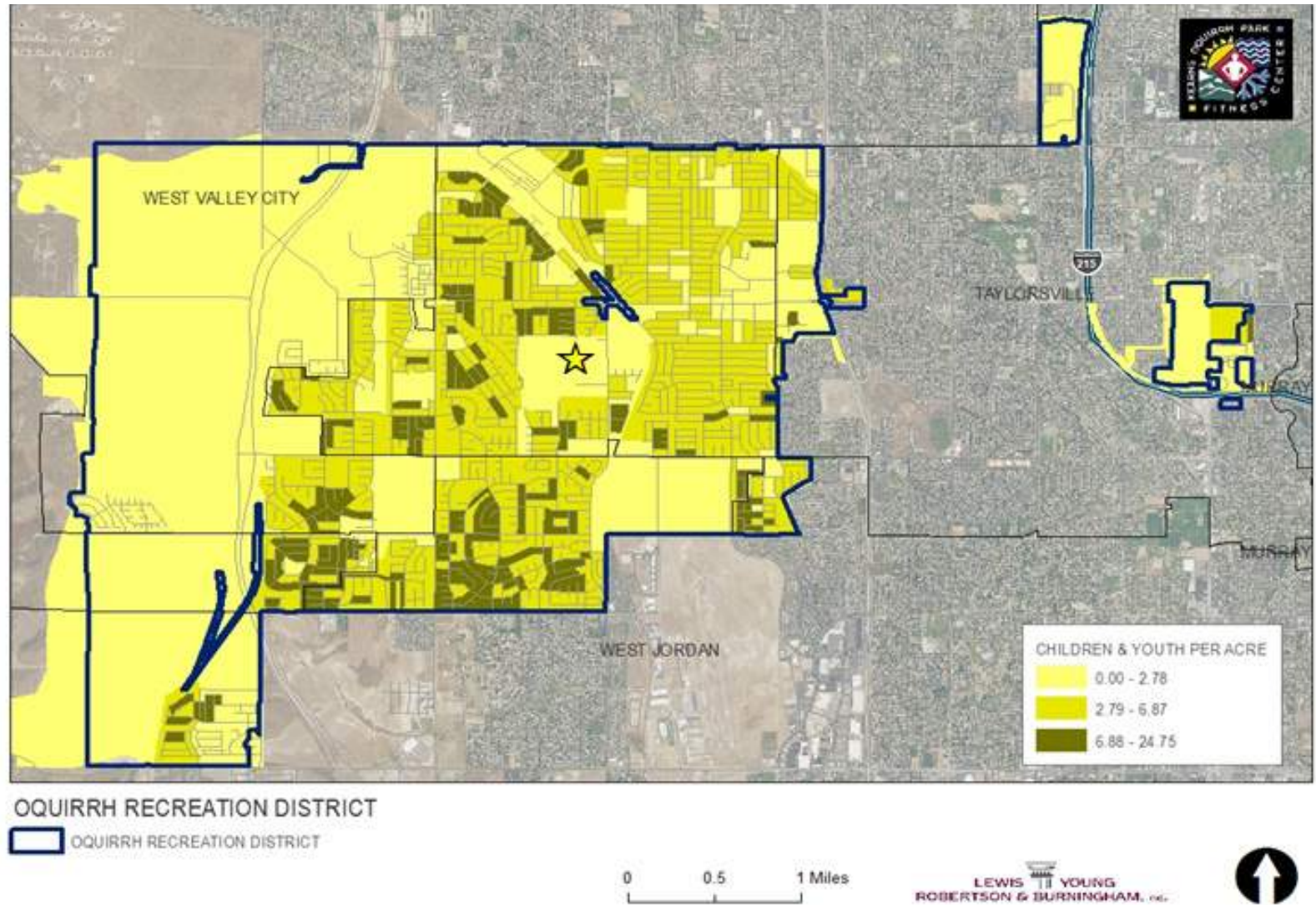
Table 1.3: Comparison Children and Seniors in Households

	Children Under 5 Years	Children Under 18 Years	Persons 65 Years and Over
Oquirrh Recreation District	9.7%	33.6%	5.5%
Taylorsville City	8.6%	26.6%	11.4%
Kearns	9.0%	32.8%	6.5%
West Jordan City	8.5%	31.9%	7.0%
West Valley City	8.9%	32.0%	7.9%
Salt Lake County	7.5%	27.1%	10.9%
Utah	8.0%	29.5%	11.1%
United States	6.1%	22.4%	16.0%

Source: 2010 U.S. Census Data and U.S. Census Data 2017 Quickfacts www.census.gov/quickfacts

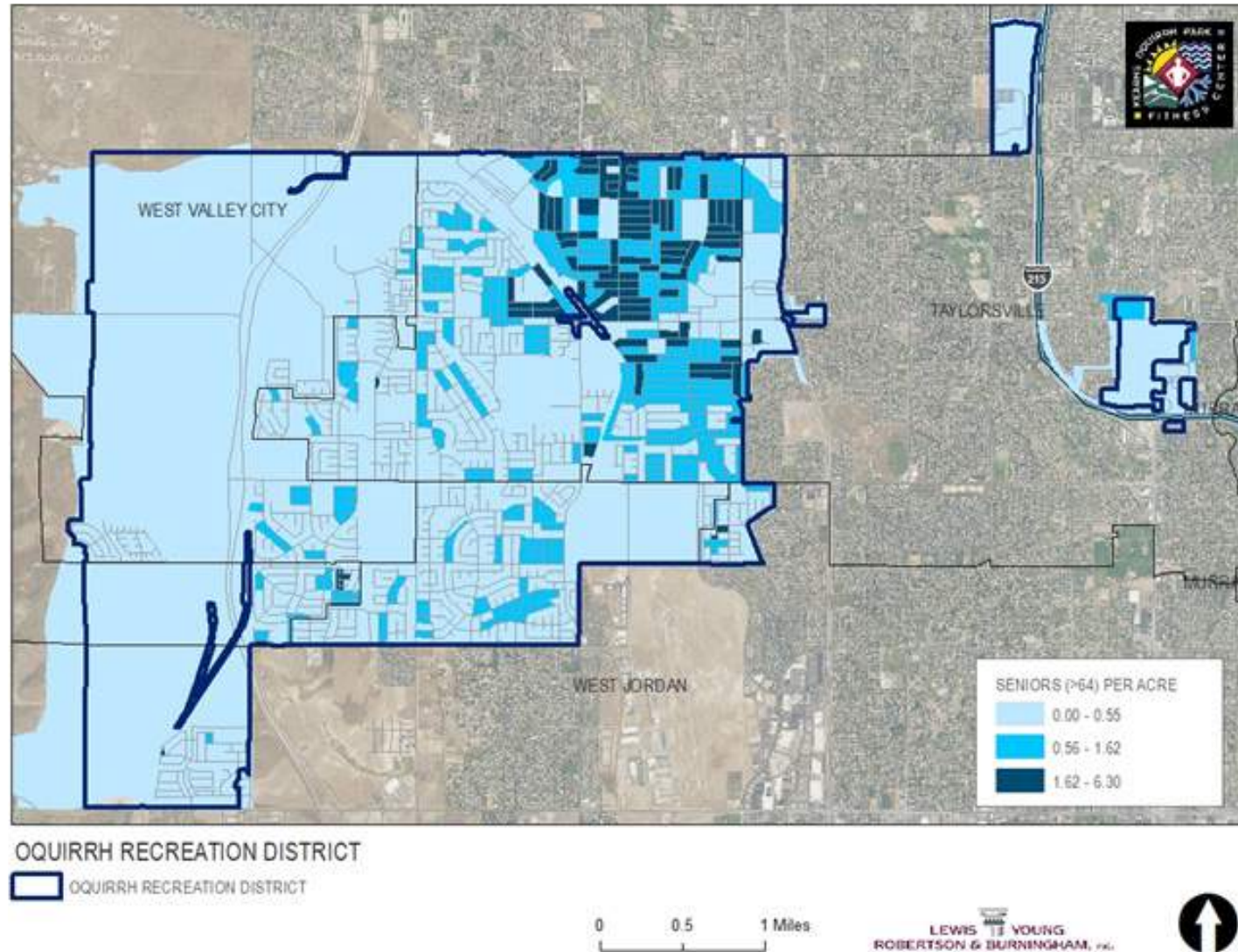
percentage of youth and a much smaller senior population. 2010 Census Blocks, which are a smaller subset of the Census Block Groups, were used to assess the concentration of youth and seniors within the District. As shown in Figure 1.4, a concentration of youth under 18 is found in the west and south western developed regions of the District with up to 25 youth per acre.

Figure 1.4: District Children and Youth Per Acre (under 18)



A concentration of seniors, ages 64 and over, is found in the north eastern region of the District, as shown in Figure 1.5. The highest concentration represents approximately six seniors per acre.

Figure 1.5: District Seniors per Acre (over 64)



Race

Based on the 2017 ACS and detailed in Table 1.4, 80 percent of District households were classified as white, with 11 percent of the remaining categorized as “other”, a designation that includes Hispanic or Latinx individuals. Table 1.4 indicates that the District’s racial composition is similar to the nation but more racially diverse than the state.

Table 1.4: District Householder Race

	2017 ACS	% of Total
White alone	13,704	80%
Black or African American alone	157	1%
American Indian and Alaska Native alone	244	1%
Asian alone	450	3%
Native Hawaiian and Other Pacific Islander alone	209	1%
Some Other Race alone	1,968	11%
Two or More Races	395	2%

Source: 2017 ACS, US Census Block Groups and Quickfacts www.census.gov/quickfacts

Table 1.5: Householder Race Comparison

	White alone	Other Races or Two or More Races
Oquirrh Recreation District	80%	20%
Kearns	71%	29%
Taylorsville City	77%	23%
West Jordan City	83%	17%
West Valley City	57%	43%
Salt Lake County	87%	13%
Utah	91%	9%
United States	77%	23%

Source: 2017 ACS, US Census Block Groups and Quickfacts www.census.gov/quickfacts

Household Income

Based on the 2017 ACS, the median household income in the District is \$64,010 which is higher than some of the individual surrounding communities including Kearns, Taylorsville, and West Valley City. As the District crosses multiple municipalities, the aggregate average household income increases due to the inclusion of West Jordan City and areas of Unincorporated Sat Lake County as indicated in Table 1.6 below. The 2019 TAZ data reported an average income in the District of \$56,752 suggesting the ACS may be overinflated. The 2017 ACS average household income is less than the state average but higher than the national average. According to the 2017 ACS, 48 percent of the households in the district have a median household income less than \$65,000 while 52 percent have a median household income of greater than \$65,000.

Facility Market Reports

In addition to the detailed demographic information which is based on the District's boundaries, the National Recreation and Parks Association (NRPA) developed three reports in 2018 for the Oquirrh Recreation and Parks District based on 2010 US Census data, which are included in the Appendix. The reports provide a general community profile, and older adults and health and wellness profiles for the population within a 15-minute drive of the KOPFC, rather than by the District's boundary. The reports are helpful, therefore, in looking at the broader community rather than District-specific characteristics.

The NRPA findings indicate that there were 408,662 residents within a 15-minute drive of the KOPFC in 2010 with an estimated population of 448,641 in 2017, an increase of 9-7-percent. The median age of the community was estimated to increase from 29.1 in 2010 and is projected to increase to 30.4 by 2017 and 31.1 by 2022. The estimated number of older adults in the community over age 50 was 84,223 in 2010. The older adult population was estimated at 100,094 in 2017 and is projected to increase to 105,732 by 2022. The age groups in the community that are projected to have the greatest increases in population by 2022 are adults ages 25 to 54. These findings indicate that the community at large is growing at a faster pace than the District itself, and that both the community and the District are aging overall.

The NRPA studies also provide additional information on community exercise practices and general health. Twenty-two percent of community residents exercise at least seven hours a week, and 14.8-percent exercise at a club at least two times per week. The greatest



Median Household Income 2017

Table 1.6: Household Income Comparison

	Household Income
Oquirrh Recreation District	\$64,010
Kearns	\$59,543
Taylorsville City	\$59,968
West Jordan City	\$72,083
West Valley City	\$59,954
Salt Lake County	\$69,922
Utah	\$65,325
United States	\$57,552

Source: 2017 ACS, US Census Block Groups and Quickfacts www.census.gov/quickfacts

percentage exercise one to three hours per week (23.2-percent) The percentage that have participated in aerobics in the last twelve months prior to the study was 8.7-percent, while 16.2-percent participated in swimming activities. The study detailed the percent of adults in the community using prescription drugs for anxiety/panic (7.2-percent), arthritis/osteoarthritis (5.6-percent), depression (7.6-percent), diabetes – insulin dependent (2.1-percent), diabetes – non-insulin dependent (4.9-percent), heartburn/acid reflux (12.2-percent), high blood pressure (13.5-percent), high cholesterol (9.7-percent), and migraine headaches (6.8-percent). Thirty-six percent of the community's adult population are presently controlling their diet to maintain weight, for physical fitness or other reasons. The rate of nine or more visits to fast food/drive-in restaurants per month was 44.1-percent, while 92.1-percent went to fast food or drive-in restaurants in the last six months. This report indicates that the programs and services offered by the District could be of benefit to the community at large.

In summary, the District encompasses one of the most racially diverse areas in the region and the state. According to this assessment, the racial diversity of the District surpasses that of the state on average. The District has a high percentage of children when compared to other communities, the county, state and nation, which is reflected in its large average household size as compared to the state and nation.

While the average median income is comparable to surrounding communities and the state, the large household size suggests that the District serves a significant number of young families at the early stages of establishment. Taken together, these characteristics indicate the District must be prepared to meet a diverse set of needs in a manner that is affordable. Efforts should include programs and facilities geared toward meeting the needs of children in particular, while meeting the needs of other age cohorts as well. Special programs and services offered by the District, such as fitness and nutrition classes and the health fair, have the potential to help improve the overall health of the community.

COMPARISONS TO OTHER RECREATION DISTRICTS

Five other major recreation districts in Utah were surveyed as part of comparing the demographic, financial and service functions of the District. The five comparison districts include Cottonwood Heights Parks and Recreation Service Area, Snyderville Basin Special Recreation District, South Davis Recreation District, Tooele County Recreation Special Service District (Deseret Peak), and Uintah Recreation District. Comparisons between the Oquirrh Recreation and Parks and these other recreation districts follows.

Population And Density

Of the six recreation districts, Oquirrh Recreation and Parks District serves the second largest population of 61,914 residents. It also has one of the densest populations, with 4,690.5 residents per square mile (see Table 1.7). In comparison, Cottonwood Heights serves a population about half the size of Oquirrh Recreation, although their density is slightly higher. Snyderville Basin serves a population of about one-third the size of the District and has a much lower population density, while South Davis Recreation District serves the largest population of nearly 100,000 residents, although the density is only 60% of that found in the Oquirrh Recreation and Parks District. Both Tooele County Deseret Peak and Uintah Recreation District serve large populations, although at low densities covering large county-wide service areas that are presumably quite dispersed.

Table 1.7.: District Population and Density Comparison

District	Number of Residents in District	District Area (sq. miles)	Residents per Square Mile	Communities Served
Oquirrh Recreation and Parks District	61,914	13.2	4,691	Kearns Metro Township, Portions of West Valley, Taylorsville, and West Jordan
Cottonwood Heights Parks and Recreation and Service Area	31,000	6.0	5,167	Cottonwood Heights Portions of Murray, Holladay, Sandy and unincorporated County
Snyderville Basin Special Recreation District	19,687	84.3	234	Park City Unincorporated Summit County
South Davis Recreation District	99,700	35.1	2,842	Bountiful, Centerville, North Salt Lake, West Bountiful, Woods Cross, Unincorporated Davis County
Tooele County Deseret Peak	50,000	7,286	7	Tooele, Grantsville, Stansbury Park, Stockton, Erda, Lakepoint, Pine Canyon and Rush Valley
Uintah Recreation District	36,000	4,500	8	Uintah County

Staffing and Finances

One of the key measures for determining staffing conditions is calculated by dividing the number of full-time equivalent employees (FTEs) by the number of full-time benefited employees. As illustrated in Table 1.8, South Davis Recreation District has the highest rate of Full-Time Employees (FTEs) in relation to the number of full-time benefited employees (8.3 FTEs) for every full-time employee. Oquirrh Recreation and Parks District is next in line with 5.6 (FTEs) per full-time employee followed by Cottonwood Heights (3.3 FTEs), Tooele (2.0 FTEs), Snyderville Basin Recreation (1.7 FTEs), and Uintah (1.16 FTEs).

A higher ratio of FTEs to full-time employees allows a recreation district to operate with lower annual expenditures for salaries and benefits, but may result in higher annual training

Table 1.8: District Staffing and Finance Comparison

District	Number of full-Time Employees	Number of Full-Time Equivalent Employees (FTEs)	2019 Annual Operating Expenditures	2019 Annual Revenues	Capital Expenditures Budgeted for Next five Years (2020-2024)	Personal Budget Excluding Benefits and FICA
Oquirrh Recreation and Parks District	15	85 FTEs (13.73 per 10,000 residents)	\$6,014,796 (\$97 per capita)	\$5,648,481 (\$92 per capita)	\$2,241,530	\$2,570,976
Cottonwood Heights Parks and Recreation and Service Area	24	80 FTEs (25.8 per 10,000 residents)	\$5,890,614 (\$190 per capita)	\$5,937,755 (\$191.54 per capita)	No Official Budget	\$2,149,128
Snyderville Basin Special Recreation District	30	52 FTEs (26.4 per 10,000 residents)	\$5,551,848 (\$282 per capita)	\$5,551,848 (\$282 per capita)	\$27,790,705	\$2,578,396
South Davis Recreation District	14	117 FTEs (11.7 per 10,000 residents)	\$5,940,966 (\$60 per capita)	\$6,732,864 (\$68 per capita)	\$2,388,000	\$2,154,530
Tooele County Deseret Peak	2	4 FTEs (0.8 per 10,000 resident)	\$1,500,000 (\$30 per capita)	\$464,000 (\$9.28 per capita)	\$800,000	\$370,000
Uintah Recreation District	24	28 FTEs (7.8 per 10,000 resident)	\$5,029,050 (\$139.70 per capita)	\$5,029,050 (\$139 per capita)	\$800,000	\$2,077,285
2019 NRPA Agency Performance Review Key Findings (Typical Agency)	-	38.2 FTEs (8.3 per 10,000 residents)	\$3,834,500 (\$78.69 per capita)	-	\$4,007,250	-

expenses associated with higher anticipated employee turnover rates for FTEs and less consistency and institutional knowledge that long-term full-time benefited employees offer.

The *2019 NRPA Agency Performance Review Key Findings* states that districts with denser populations in their service areas typically have higher per capita operating expenses. While this trend does not hold true in the Oquirrh Recreation and Park District's case, the District has significantly higher population within a smaller service area than Snyderville Basin and the Uintah Recreation, and markedly a much lower per capita annual expenditure than Snyderville Basin Recreation. The District has a similar population density as Cottonwood Heights Recreation, yet its per-capita annual expenditure is nearly one-fourth that found in Cottonwood Heights.

Programming And Facilities

The Oquirrh Recreation and Parks District offers a full range of aquatics, fitness and cardio programming, in addition to specialized programs for seniors and specialty certification and training classes (see Table 1.9). Most sports programming is handled by Salt Lake County, although the District offers tennis and pickleball programs. The District does not own or operate any ice facilities, although a partnership with the adjacent Utah Olympic Oval allows members and users to utilize the Olympic Oval on set dates during specific times.

In contrast, Cottonwood Heights and South Davis Recreation offer similar programming to Oquirrh Recreation for aquatics, fitness and seniors, while also offering programs associated with their ice arenas and more sports programming. Snyderville Basin also offers much of the same basic programming as the District, yet it also provides a significant amount of adult and youth programming for residents, including programs that utilize their extensive open space and trails system. Programming at Tooele County Deseret Peaks is focused on swimming lessons at the aquatic center, while Uintah offers aquatics and fitness and cardio programming in addition to a variety of sports programming. All of the recreation districts surveyed offer a variety of community events.

Oquirrh, Cottonwood Heights, Snyderville Basin, South Davis and Uintah Recreation all operate recreation centers with cardio and fitness facilities, gymnasiums, and pools, and each facility has unique facilities offered on-site. Cottonwood Heights, Snyderville Basin and Uintah Recreation provide access to additional parks beyond that associated with their recreation centers. Tooele County has an outdoor pool and a more campus-style facility, in addition to a wide variety of regional facilities all located at a single site.

Table 1.9: District Programming and Facilities Comparison

	Programming Scope Provided by District (i.e. Aquatics, Fitness, Recreational Sports, etc.)	Type and Number of Major Facilities (Fitness/ Recreation Center, Pools, Parks, Splash Pads, etc.)
Quirrh Recreation and Parks District	Aquatics (fitness, lessons, teams and clubs, scouting) Fitness & Cardio Seniors Sports (pickleball & Tennis) Specialty Training (babysitter, first aid and CPR) Community Events	Recreation Center (cardio, fitness, gymnasium, sauna, steam room, spas) Indoor Pools (3) (including 50-meter) Outdoor Pools (2) Outdoor Splash Pool with Splash Pad Park (playground, pavilion and walking paths) Tennis Courts Element Event Center Member Access to Olympic Oval Indoor Ice Rink and Track
Cottonwood Heights Parks and Recreation and Service Area	Aquatics (fitness, lessons, teams and clubs, scouting) Fitness and Cardio Recreational Classes Ice Arena Programs Sports (racquetball, pickleball, tennis, basketball, flag football, camps) Community Events	Recreation Center (cardio, fitness, gymnasium, racquetball, hot tub, sauna) Indoor Pools (2) Diving Pools (2) Outdoor 50-Meter Pool with Slides and Zero Entry 25-Meter Pools (2) Tennis Courts Parks (6) (pavilions, playgrounds, restrooms, tennis courts, volleyball courts, baseball/softball diamonds, horseshoe pits, basketball courts, multipurpose fields, splash pad and walking paths) Ice Arena
Snyderville Basin Special Recreation District	Aquatics (fitness, lessons, teams and clubs, scouting) Fitness and Cardio Seniors Sports (baseball/softball, basketball, biking, football, lacrosse, soccer, tennis, volleyball, Nordic skiing, hiking) Community Events Trails and Open Space Community Events	Recreation Center (cardio, fitness, indoor turf field, gymnasium, indoor track, hot tub, batting cages, golf simulator) Lap Pool Splash Pad Parks (4) with playgrounds, multipurpose fields, tennis courts, pickleball courts, basketball courts, volleyball courts, dog parks, ponds, walking paths, exercise par course, restrooms, pavilions, pump track) Bike Park Skate Park Disc Golf Course Off-Leash Dog Parks
South Davis Recreation District	Aquatics (fitness, lessons, teams and clubs, scouting) Fitness and cardio Ice rink programs Sports (basketball, volleyball, soccer, flag football, tennis, softball, racquetball) Community Events	Recreation Center (cardio, fitness, gymnasium, racquetball, spa, indoor track) Indoor Pools (2) one w/diving Outdoor Pool with Splash Pad Indoor Ice-skating rink Outdoor Ice Ribbon, owned by Bountiful, operated by South Davis

Tooele County Deseret Peak	Aquatics (fitness, lessons, teams and clubs, scouting) Community Events	Outdoor 50-Meter Pool Baseball/Softball Complex Equestrian Track, Arenas and Stalls Motocross/Motorized Tracks Playground RV/Trailer Campground Convention Center BMX Track Archery Range Multipurpose Fields Museums Trails and Open Space
Uintah Recreation District	Aquatics (fitness, lessons, teams and clubs, scouting) Fitness and Cardio Sports (soccer, baseball/softball, dodgeball, football, volleyball, basketball, tennis) Specialty Training Community Events	Recreation Center (cardio, fitness, gymnasium, indoor track, climbing wall) Lap Pool Recreation Pool 18-Hole Golf Course Splash Park Parks (12) (pavilions, gazebos, playgrounds, baseball/softball diamonds, volleyball courts, horseshoe pits, basketball courts, multipurpose fields, restrooms, walking paths) Skate Park Bike Park

Facility Membership

Table 1.10 summarizes the number of annual users served at each comparable district facilities. This data is based on both memberships and daily and/or punch pass usage.

South Davis Recreation has the highest number of annual admissions, followed by Oquirrh, Cottonwood Heights, Snyderville Basin, Tooele County and Uintah Recreation. South Davis and Cottonwood Heights Recreation have the highest number of total memberships, followed by Oquirrh, Snyderville Basin and Uintah Recreation. At 22,344, South Davis Recreation has the largest number of people with memberships or passes. This is followed closely by Oquirrh Recreation at 18,633 and Cottonwood Heights at just over 15,000. Uintah and Snyderville Basin each have over 7,000 total people with memberships. Detailed membership information was not available for Tooele County.

Recreation districts vary widely in their approach to membership costs and structures. The membership programs for each district are detailed and complex, and are available for review in the Appendix.

Table 1.10: District Population Density Comparison

	Number of Annual Admissions* (daily/punch passes/memberships)	Number of Memberships (i.e. family, households, couples, singles, etc.)	Total Number of People Who Have Memberships or Passes
Oquirrh Recreation and Parks District	458,430	5,048	18,633
Cottonwood Heights Parks and Recreation and Service Area	310,000	5,685	15,041
Snyderville Basin Special Recreation District	247,096	2,380	7,250
South Davis Recreation District	682,918	8,506	22,344
Tooele County Deseret Peak	120,000	n/a	n/a
Uintah Recreation District	42,675	3,110	7,250

**Not including contractual programs or spectators*

Comparison Summary

The Oquirrh Recreation and Parks District has the second largest population in its service area, and serves the second-densest population, as compared to the other Recreation Districts in Utah. It has the second highest ratio of FTEs to full-time benefited employees, and relatively low per capita annual expenditures. The District makes efficient use of lower per capita levels of revenue, especially considering the large population served and high population density. Oquirrh Recreation also maximizes resources by partnering with Salt Lake County which provide most of the sports-based recreation programs. They also work closely with the Utah Olympic Oval, which provides KOPFC patrons with access to the adjacent world-class ice arena.

2 Existing Conditions Inventory and Analysis

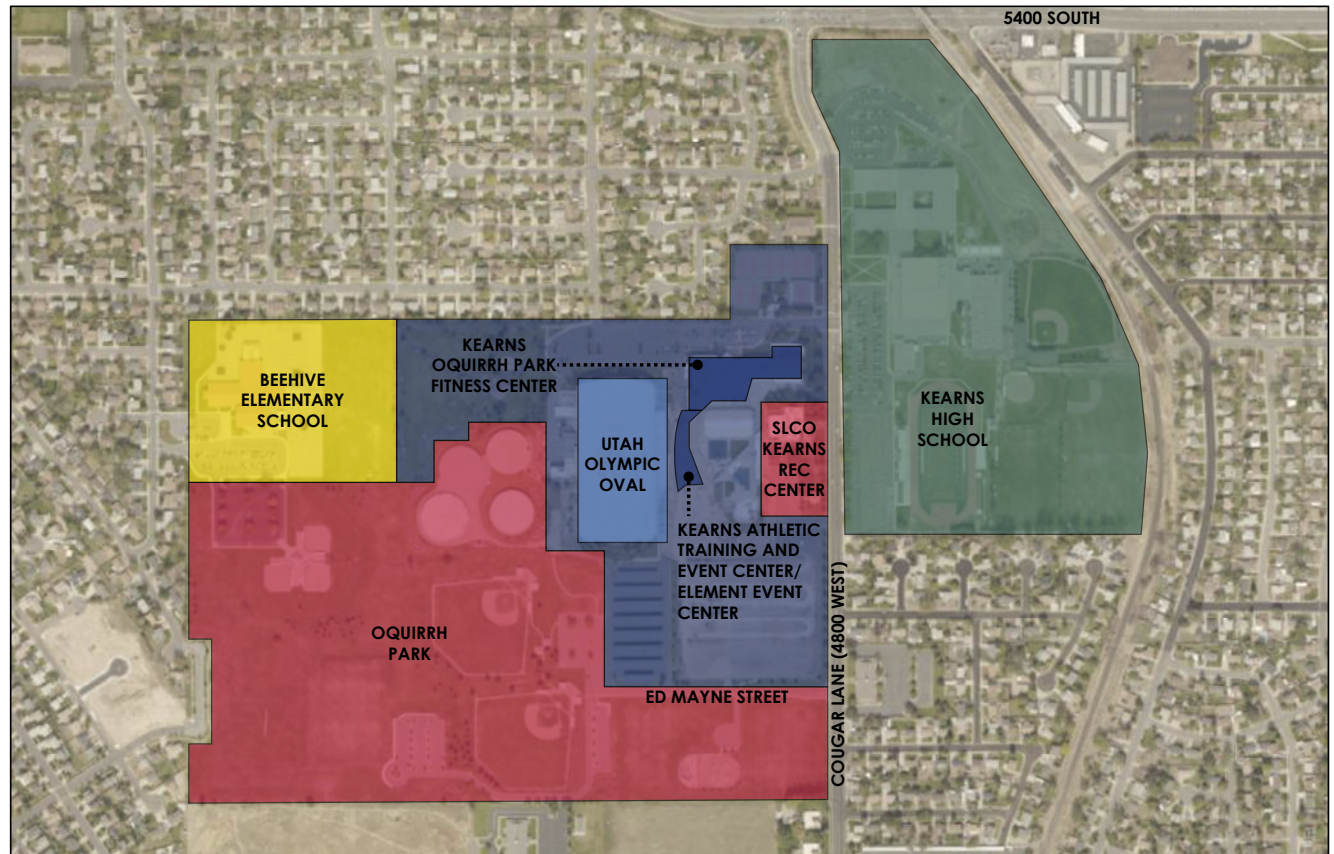


This chapter examines existing facilities that the Oquirrh Recreation and Parks District (the District) is responsible for managing and operating, and the programming and events under its purview. It also reviews existing organizational structure, staffing levels and operations and maintenance procedures at a high level, providing an analysis of needs and making recommendations to help ensure the District continues to meet identified goals and expectations in the future.

FACILITIES

The Oquirrh Recreation and Parks District owns and operates the Kearns Oquirrh Park Fitness Center (KOPFC), located in Kearns, Utah. As shown in Figure 2.1, the fitness center is located west of Kearns High School, and is bounded on the north by residential land use, on the west by Beehive Elementary School and on the south by Salt Lake County’s Oquirrh Park. The Kearns Recreation Center, owned and operated by Salt Lake County, is located west of the KOPFC along Cougar Lane. The District jointly owns and operates the adjacent Kearns Athletic Training and Event Center, which includes the Element Event Center, located just west of the fitness center. Fitness center users also have access to the Utah Olympic Oval, which is owned and operated by the Utah Olympic Legacy Foundation, bounding the Element Event Center on the west. Detailed descriptions and analyses of these facilities follow.

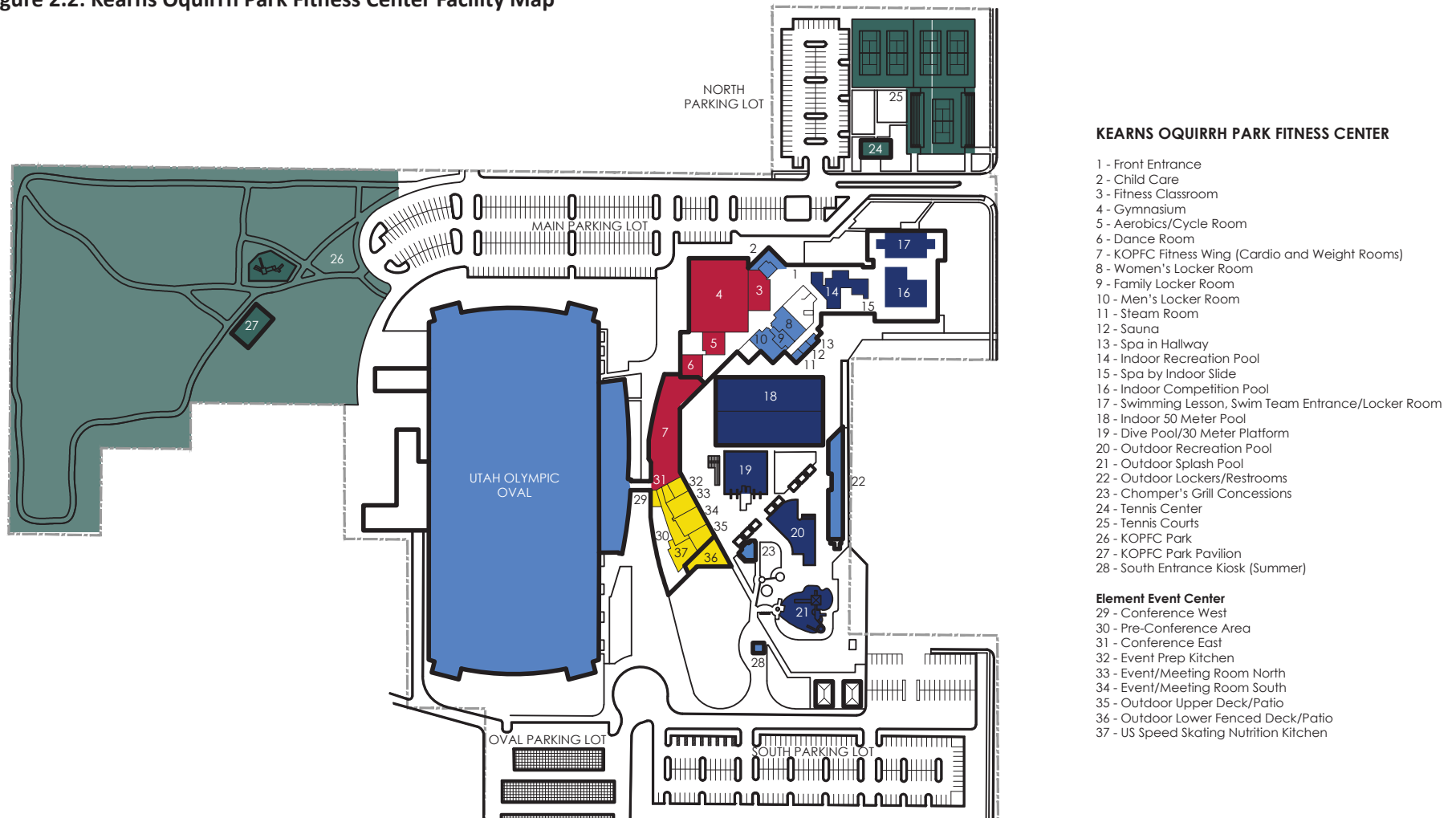
Figure 2.1: Kearns Oquirrh Parks Fitness Center Context Map



Kearns Oquirrh Park Fitness Center

The Kearns Oquirrh Park Fitness Center is a full-service recreation and fitness center offering a wide range of facilities and programs to members and drop-in visitors. The first phase of the facility was built in 1965 with the construction of the indoor competition pool and the tennis center and courts followed in 1968. The next major phase was added in 1998, when the majority of the existing fitness center was built, including five additional pools (an indoor 50-meter pool, an indoor recreation pool, an outdoor recreation pool, an outdoor dive pool and an outdoor splash pool), cardio and fitness rooms, locker rooms, daycare facilities, classrooms, administrative and maintenance areas an adjacent park. The splash pad was built in 2006. The Sprung Structure was added over the 50-meter pool in 2012. Figure 2.2 shows the individual facilities at the KOPFC.

Figure 2.2: Kearns Oquirrh Park Fitness Center Facility Map





Indoor Competition Pool

The indoor competition pool, commonly referred to as the “comp pool”, was the first swimming pool built on the site. Gender specific restrooms and a classroom/party room were constructed with the pool in 1965. The pool ranges from 3 feet to 9.5 feet in depth, with water temperatures maintained at 86 degrees. The pool is used for swimming lessons, lap swimming, water aerobics, water polo, recreational swimming on weekends, and local, regional and national swim meets and events. The L-shape works well for lessons and is typically set up with a long-course for laps from mid-May to mid-August. On the weekends a Wibit inflatable water play structure is added to the comp pool during open plunge hours.

The advanced age of the facility is clearly the biggest issue related to the comp pool. At 54 years of age, it does not meet current seismic standards, the edging and decking is failing, and there are significant issues with the plumbing and electrical systems, such as leaks in the plumbing system which cannot be isolated to do repairs. The area also lacks a dehumidification system.



The surrounding space was not originally built with offices. Existing offices are the result of a retrofit, which provide a low level of functionality due in large part to humidity and ventilation issues which prevent the use of electronics such as computers and telephones. The original diving boards were removed due to inadequate pool depth. The comp pool also lacks a controlled entrance. There is no counter or desk area with turnstiles allowing staff to verify membership or passes and control access. Currently, the exterior doors are simply locked to prevent uncontrolled access requiring everyone to enter through the main entrance to the west. In addition, the party room/classroom is too small to accommodate the lifeguard trainings and other classes frequently held at the KOPFC.



Indoor 50-Meter Pool

The 50-meter pool was originally constructed as an outdoor pool in 1998, and was subsequently covered in about the mid-2010's with a Sprung Structure to facilitate year-round use. The pool ranges from 5 feet deep in depth at each end, increasing to 6.5 feet in the middle. The pool is typically maintained at 81 degrees, but is reduced to 79 degrees for state tournaments. The pool is primarily used for competitive purposes, hosting over 40 swim meets and tournaments each year. The pool serves three high school swim teams (West Jordan, Copper Hills and Kearns High School, and is also used by the Kearns Water Polo Team for practices and competitions and by District water polo youth classes.

There are no significant maintenance or structural issues with the 50-meter pool, which still generally meets community needs 19 years after being constructed.

Indoor Recreation Pool

The indoor recreation pool was added with the 1998 facility expansion. The pool ranges from 1.5 to 6 feet in depth and is maintained at 86 degrees, with a focus on recreational use. The pool features a water slide, a children’s play feature and a “current canal” pool feature.

The indoor recreation pool was originally built with a significant amount of glazing/windows; glare-resistant window coverings were added to in the spring of 2019 following an analysis by Oostman Aquatic Safety Consulting in August 2018 that indicated the glare from the windows made it difficult for lifeguards to see to the bottom of the pool. As a result of these improvements, the pool area is currently darker. Staff reported that adults do not like the change, although children generally do. The District is planning to install additional lighting to brighten the interior, while maintaining safe visibility conditions for lifeguards.

There are two offices and a first aid room near the pool that were added following the construction of the pool. These adapted spaces have significant issues with water condensation, ventilation and humidity, which prevent the use of electronics in a manner that is similar to the comp pool offices.

Outdoor Recreation Pool

The outdoor recreation pool has been in operation since 1998. It includes a water slide, multiple children’s play features, and shallow water areas for younger children. The pool ranges in depth from zero to 5 feet and is maintained at 85 degrees. Two rentable pavilions, open lawn areas and picnic tables are shared by the outdoor recreation pool and the splash pool. There are no significant maintenance or structural issues with the outdoor recreation pool.

Outdoor Diving Pool and Tower

The outdoor diving pool was also added in 1998. It includes one and three-meter springboards in addition to 5, 7.5 and 10-meter platforms. The KOPFC features the only 10-meter platform in the State of Utah. The 25 x 25-yard pool is eighteen feet deep and is maintained at 84 degrees. This unique facility is used for both recreational and competitive purposes, in addition to lessons. There are no significant maintenance or structural issues with the outdoor diving pool and tower.





Chomper's Cove USA - Outdoor Splash Pool and Splash Pad

The outdoor splash pool, known as Chomper's Cove, includes a heated water supply and ranges from zero to 18 inches in depth. Chomper's Cove features a massive dumping bucket that drops 1,000 gallons of water from a 36-foot high tower. The area also includes a shallow pool and multi-level interactive structures with features such as slides, spray toys, and mini dumping buckets. The shallow pool includes alternating shooting water nozzles, water fall and water guns. The area is served by Chomper's Grill, the new concessions facility that was completed in the spring of 2019. There are no significant maintenance issues with Chomper's Cove.

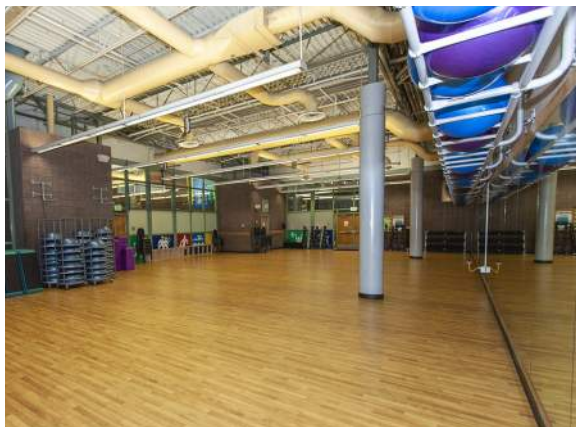
Cardio and Weight Center

The District completed a renovation and expansion of the weight room and cardio room in December 2018 in response to feedback from facility users in a survey conducted in 2010. The 11,000 square-foot facility includes a weight room with Smith, plated loaded and selectorized Hoist machines, squat racks and free weights. The cardio room features treadmills, runners, stairs, elliptical and rowing machines, in addition to recumbent, spinning and upright. Cardio and weight users can take advantage of AppAudio TV and music channels on their wireless devices. Both the cardio and weight rooms are restricted to users 14 years and older. There are no significant maintenance issues at the center, although staff indicates that the cardio room typically reaches capacity during peak hours, the treadmills in particular.



Sauna, Steam Room and Spas

The KOPFC has a dry-heat sauna and a steam room for use by adults 18 years or older. There are also two hot tubs at the fitness center. The first hot tub is located in the hallway, and is limited to use by adults 18 years and older. The second hot tub is located near the indoor recreation pool near the slide, and is available for adults 18 years or older and children ages 10-17 during limited hours, but only when accompanied by an adult. There are no significant maintenance issues with these facilities, although the hot tub adjacent to the indoor recreation pool near the water slide requires a permanent fence to control access in place of the existing portable vinyl fencing that is currently used.



Dance Room, Aerobics/Cycle Room and Fitness Room

Three indoor flexible rooms serve the needs of a variety of programs. The dance room is used by independent contractors that provide programs such as dance and martial arts classes not provided by the District. This room is also used for youth group activities. The aerobics/cycle room is used for spin classes and a wide variety of fitness classes and programs are provided

by the District. The fitness room is a large flexible-use classroom that includes TRX equipment and also serves the needs of District programs. There are currently no maintenance issues with any of the multi-use rooms, and the large fitness room was recently upgraded with new cushioned flooring.

Gymnasium

The KOPFC includes a large indoor gym that can be divided in two gyms with high-school sized courts using a movable divider. The flexible gym layout also accommodates two volleyball courts and six pickleball courts which are used for District programming. The Junior Jazz program utilizes the gym, and it is used for open recreation and pickleball programming. While there are no maintenance issues with the gymnasium, it is too small to accommodate the current demands during peak days and times.



Locker Rooms

The comp pool includes gender specific locker rooms, which are discussed above with the comp pool. The main fitness center includes men’s and women’s locker rooms, with a family locker room located between the two; these facilities were added in 1998, in conjunction with the additional swimming pools and main fitness center.



There have been significant maintenance issues with the main locker rooms over the years. They were originally constructed with painted cinder blocks, and the paint keeps peeling in the high humidity shower areas. The gender-specific locker rooms have also become a challenge in recent years, in line with heightened sensitivity related to gender identification and the provision of appropriate facilities. The District formed a committee specifically to explore options for adjusting the locker room layout, including the possibility of providing gender-neutral changing rooms.

Theft is also an issue; in large part the result of security cameras not being used in areas that require privacy. In response to the theft issues, a limited number of day-use mini lockers have been installed in the front lobby area of the gymnasium near the change machine, and in the weight room.

Front Counter and Lobby

The front counter and lobby are areas where visitors can purchase passes or memberships, and where members check-in. Patrons can rent or borrow equipment in this location,





including pickleball paddles and balls for playing various sports such as basketball, water polo and volleyball. Life vests for children are available here, free of charge, at all times.

The most significant challenge with the front counter and lobby area is that access is not controlled or secured. All patrons, including drop-ins and members, must acquire wrist bands upon entering the facility, and must show their wrist band to a staff member standing by the entry point when there is enough staff on hand to have someone checking wrist bands. There are no turnstiles or entry portals that where members can scan their card for example, or where a day-user to scan a day pass.

Childcare

The KOPFC offers childcare for up to two-hours for patrons. It also offers specialized infant and outdoor areas. Reservations must be made during peak days and times, and when bringing in an infant. Parents must remain on-site the entire time children are in child care. The childcare facility is not state-licensed, since children are not allowed to remain in childcare for more than two hours a day. Nevertheless, the District conducts background checks on all staff according to procedures established by the State of Utah.

There are no major maintenance issues with the childcare facilities. The area was recently expanded when a space originally earmarked for an indoor climbing wall was never built was eventually reconfigured and converted into a separate infant room. This additional space has allowed the KOPFC to care for more infants.



Tennis Courts

The tennis courts were originally constructed in 1968. There were originally nine tennis courts surrounding the west, north and east sides of the Tennis Center Building. Over time tennis has become less popular, and Kearns High School has its own tennis courts, which has resulted in a significant decline in tennis play at KOPFC. The tennis courts were originally constructed with asphalt, which has proven to be a maintenance challenge over the years, and has emerged as a significant issue. The courts require frequent maintenance, and have reached the point where maintenance has limited positive effect; it is generally agreed that the courts must be replaced as a result of the declining conditions. The District would like to incorporate pickleball as part of these changes.



In response to facility need, the four western-most tennis courts were removed and a large parking lot constructed in their place in 2018, providing 92 additional stalls at the north end

of the site. There is a striped crosswalk from the KOPFC to the north parking lot, but the north end of the crosswalk does not meet ADA requirements and is not pedestrian-friendly. Pedestrians must either walk in the driveway area of the parking lot to cross the entrance road off of Cougar Lane, or step over a six-inch tall curb, walk through stone mulch, and step over another curb into the roadway. This situation should be remedied as soon as possible.

The adjacent tennis center building is vastly underutilized. The tennis program is run out of this facility, the nutritionist uses the building, and the District occasionally holds occasional meetings here when other meeting rooms are not available, but the building is outdated and does not function well with the current layout and form. Restrooms should be gender-neutral, and they do not offer enough privacy where they are located now.

Park and Grounds

The KOPFC has its own seven-acre park located west of the Utah Olympic Oval. The park includes a reservable pavilion with restrooms, a small playground, open lawn areas, a “Gold Medal Mile” walking route and other walking pathways. The park also includes a handful of benches and picnic tables located along the pathways.

The District hosts “Friday Night Flicks” in the park on the hillside west of the Olympic Oval in addition to facilitating limited fitness programs in the park. The District partners with the Granite School District to host the Summer Lunch Program and Community Outreach in the Park. Otherwise the area is underutilized. The minimal use of the park is a function of its isolated location at the west end of the KOPFC parking lot, and the fact that is bounded by single family residential to the north and Beehive Elementary School to the west. Four large water tanks belonging to the Taylorsville Bennion Improvement District dominate the southern edge of the park, which combined with the other edge conditions results in poor visibility from the fitness center and from the neighborhood in general. The Improvement District has added additional tanks in recent years, which has further reduced the size of the park and visibility. Furthermore, the existing irrigation system is old and constructed with galvanized piping that needs replacement.

The fitness center is located in close relationship to Oquirrh Park, a Salt Lake County facility located to the south and west. This large 53.3-acre regional park includes numerous baseball and softball fields, multipurpose fields, Kearns Skate Park and restrooms. The county is in the process of adding new pavilions and pathways, a new restroom and playground and a parking





lot at the skate park, which will further enhance the offerings at this regional recreation complex created by the adjacency of the park to the KOPFC and Olympic Oval.

Parking Lots

In addition to the new north parking lot, a new parking lot with 178 stalls was added at the south end of the KOPFC in spring of 2019 to provide better access to the outdoor pools. Access is controlled through a kiosk with staff who provide wrist bands to patrons.

Element Event Center

The Kearns Athletic Training and Events Center (KATEC) is a facility that was recently constructed in 2018. The center was funded by a partnership between the Oquirrh Recreation and Parks District, the State of Utah, the US Speed Skating Team, the Utah Olympic Oval and Salt Lake County. The lower level of the KATEC features training facilities for elite U.S. Olympic Speed Skating athletes, including a medical clinic and fitness facilities. The majority of the upper level of the KATEC is known as the Element Event Center (EEC), which is co-managed by the District and the Olympic Oval. Each organization has individual space within the center, in addition to space that is shared between the two. The U.S. Speed Skating nutrition kitchen is located in the southwest corner of the upper level and is not available for rent as part of the EEC. Kearns Metro Township operates from an office in the northeast corner of the upper level. The Kearns Metro Township in connection with Salt Lake County is guaranteed a specified number of hours to use the facility as part of their agreement to help fund its construction.



The center includes a 2,000-square foot outdoor fenced deck and patio area on the lower level. The upper-level features a 2,400-square foot meeting room which can be divided in two with a movable divider, a 1,000-square foot deck and patio area, two small conference rooms, and a pre-conference/social gathering area, which is an atrium-type space that overlooks the lower level and the outdoor plaza walkway. An event kitchen prep area is located adjacent to the large meeting room and restrooms are located north of the lobby.

The facility is in excellent overall condition, which is primarily a function of the recent completion of construction. Staff indicates that the expectations of the Board of Trustees was high for the facility, although the resulting finishes are not as high-end as at similar special event facilities in the valley. It was expressed that the facility could have benefited through the solicitation of more feedback from the employees tasked with operating the center.

Utah Olympic Oval

The Utah Olympic Oval is operated by the Utah Olympic Legacy Foundation. Constructed in 2001 to host ice-based events during the 2002 Olympic Winter Games, the facility includes the state's only 400-meter speed skating oval. It also houses two international-size ice sheets, as well as an indoor 442-meter running track that occupies a five-acre area. The Olympic Oval has been in need of a new roof, boiler and refrigeration compressors for ice facilities for some time. The State of Utah is paying for those renovations, which are currently in process.

KOPFC members have free have access to the Olympic Oval on Monday evenings for ice skating, and have access to the indoor track any time it is open to the public. The schedule changes seasonally and with special events.



Kearns Recreation Center

Salt Lake County owns and operates the Kearns Recreation Center, which is located just south of the KOPFC along Cougar Lane. This recreation center is often confused with the KOPFC by new users. The small recreation center offers child care; youth recreation programs such as volleyball, indoor and outdoor soccer and baseball; youth classes such as dance, karate and multi-sport clinics; and small community events. The Kearns Recreation Center does not have fitness facilities or a swimming pool. The county uses the KOPFC gym for some of its youth programs as part of a cooperative agreement.



PUBLIC AND STAFF INPUT: EXISTING FACILITIES

Results from the **scientific survey** indicate that the vast majority of patrons are satisfied with existing facilities. Among those who have visited the fitness center during the past year, nearly 80-percent report being at least somewhat satisfied with the value they receive, with 41-percent being very satisfied. Over half of respondents rate the condition and maintenance of the KOPFC as “good” or “excellent”, and only seven-percent report being dissatisfied with the maintenance of the facility. The tennis courts are the facilities most frequently expressed as being poorly maintained, although these results are based on a limited sample size.

Facility users are generally satisfied with the cleanliness and appearance of fitness center. Over half of respondents rate the overall physical cleanliness and appearance of the KOPFC as “good” or “excellent”, with only ten-percent indicating they are dissatisfied with the cleanliness of the facility. The only individual facilities that received less-than-positive feedback related to cleanliness and appearance are the weight/cardio rooms, indoor pools, sauna, gym and tennis courts.

Although only a few people attended the **public scoping meeting**, those in attendance indicated that the comp pool needs to be replaced, and that this change should be the first priority. They also indicated that the window film that was added to the indoor pool windows has made the indoor recreation pool feel too dark and uninviting. Attendees also stated that the locker rooms and tennis courts need to be updated; that the north parking lot is confusing and is not ADA/pedestrian friendly; and it is challenging to turn left onto Cougar Lane if you are leaving the south parking lot. They indicated that navigation within the KOPFC is confusing and improved wayfinding would be helpful. They also felt that the addition of pickleball and rock climbing facilities would be significant improvements. Participants indicated that they would like to see the park better connected to the surrounding neighborhood, and that they miss the unique play equipment that used to be located in the playground. Participants also mentioned that treadmills, recumbent bikes and elliptical machines are the most popular equipment for seniors, and an indoor fieldhouse and an additional 50-meter pool would be very positive additions. They would like to see a few smaller amenities added, including bike lockers or indoor bike parking, and additional, better-located swimsuit dryers.

Focus group meetings were held with sports and community partners and staff. While the turnout for the sports and community partners focus group was relatively low, attendees provided some helpful feedback. For example, it was stated that the use of the running track at the Olympic Oval by the KOPFC members has been a very successful and should continue into the future. Traffic flow on Cougar Lane was indicated as an issue, as was the unsightly appearance of the intersection at 5400 South and Cougar Lane. It was noted that the KOPFC is the only facility in the state that meets all national qualifications for swimming events, and it is a key facility for the operations of Utah Swimming. Participants indicated that they would like to have the ability to dive at both ends of the pools, thereby maximizing use and access time. Support was indicated for the installation of new starting blocks, additional seating for up to 1,000 spectators, a new sound system and better scoreboard placement. They also stated that a venue large enough to host competitions for all age brackets at one location would be positive, allowing younger swimmers to watch older competitors operating at higher levels of competition. Along with significant positive feedback on existing facilities and recent improvements, other feedback included the need for hand weights in the upstairs cardio room, comments that the locker rooms are unappealing, support for earlier operating hours on Sunday, and complaints that sound does not carry well in the new fitness room and that the new floors are undesirable.

Staff input indicated that the comp pool is the main priority, particularly since the mechanical equipment is obsolete and dilapidated, and requires replacement. Staff feels that the main locker rooms need to be redesigned and totally renovated, and the comp team locker rooms continue to remain separate from the main facility locker rooms. They generally support non-gender lockers with individual changing and shower rooms. They would like to see air conditioning and ventilation in all indoor aquatic areas, including storage rooms and offices. They would like to see all entrances secured. Staff stated that the lifeguard break room needs to be bigger, a larger party room capable of accommodating up to 40 people is required, and more classroom, storage and office space is needed. A shop to store equipment would help operations and maintenance efforts, and improved areas for staff breaks and small meetings separate from the lifeguard break room are desirable.

Staff also indicated that the existing park needs more shade and seating areas. They support the addition of an indoor fieldhouse at the south end of the site, improved outdoor lighting and an updated fire alarm system. They suggest replacing the outdoor tents with more permanent pavilions so they could be used as storage in the winter when the outdoor pools are closed, noting that this would result in less maintenance overall. They indicate that the

tennis courts need to be replaced with a combination of post-tensioned tennis and pickleball courts, and would like to see more signage and wayfinding, noting that the connection between the Olympic Oval and KOPFC can be confusing for patrons. Staff also suggested adding solar or other renewable energy with future improvements.

SUMMARY: EXISTING CONDITIONS INVENTORY AND ANALYSIS

While the majority of facilities at the KOPFC still serve the community well, there are a handful of issues that need to be addressed, including some that are quite significant. The most critical District need is replacement of the comp pool, which would also remedy smaller concerns related to the need for more office, storage, party, break and meeting rooms, and proper ventilation, air conditioning and dehumidification systems. The need for improved internet and information technology (IT) systems is acute. The locker rooms are another major issue facing the District. Improvements should improve safety and aesthetics and increase use by patrons. The tennis courts should be replaced before they become a liability for the District, with the number of new tennis courts carefully considered in light of the increasing demand for pickleball courts and the challenge with creating dual-use courts that meet the needs of tennis and pickleball users.

Other improvements that would enhance the functionality of the KOPFC include adding controlled/secured access with updated access methods such as turnstiles with card scanners at key building entrances, including the front entrance/lobby. Installation of additional lighting around the indoor pool to brighten up the space is also an important improvement, as is the addition of permanent railing around the adjacent hot tub to better control access. The development and installation of a facility-wide, comprehensive signage and wayfinding system is essential, as is a careful evaluation of the tennis center building for potential renovations to make it more functional, flexible and appealing for a range of uses.

The District should address the pedestrian/ADA route from the north parking lot to the KOPFC as soon as possible. Other more minor improvements are needed to help the District catch up with smaller deferred maintenance items, including updating the outdoor lighting, fire alarm system, irrigation system and other key building and site systems as needed.

3 Programming, Health Services and Events



The Oquirrh Recreation and Parks District offers a variety of recreation and fitness programs and hosts a range of events at the Kearns Oquirrh Park Fitness Center (KOPFC). As summarized below, options include aquatics, group fitness and more. Although the majority of youth and adult recreational sports programs are provided by Salt Lake County, the District places a strong emphasis on providing programs for community youth and for ensuring that seniors have programs that meet their specific needs. The District's recreational programs and services are also supplemented by recreational club programs and activities. Programs and classes typically require an additional fee beyond membership or day use costs.

AQUATIC PROGRAMS, CLUBS AND COMPETITIONS

Unprogrammed recreational swimming, or open plunge, is one of the most popular activities at the fitness center. For patrons wishing to develop their skills in the water, the aquatic programs at KOPFC include group and private swim lessons. Options are provided for children six months and older, children with special needs, and adults. Recreational water fitness classes are varied and specialized, including Aqua Dance, Aqua Fit, Crazy for Cardio, Diggin’ Deep, Easy Does It, Fast & Fluid Feet, Instructor’s Choice, Interval Rush Hour, Leveling UP, Roughin’ It With Rowdy, Splashin’ & Dashin’, SWAT Special Water Aerobic Tactics, Toning to the Tunes and Moms-To-Be.

The Kearns Youth Athletic Team Swim Adventure program introduces participants to competitive swimming and diving, and opportunities to hone swimming and diving techniques and competition-specific skills. A USA Swimming-sanctioned club, the Kearns Youth Aquatic Team offers competitive swimming opportunities under the direction of certified coaches for youth from 5-18 years. The Water Polo Adventure program introduces children to water polo in a recreational format, while the Kearns Water Polo Club is a USA Water Polo-sanctioned club that serves youth and adults, providing team practices and competitions with other areas in the region. A fitness swimming/masters/triathlon program provides opportunities to improve general fitness level and help train for specific events under the direction of a qualified coach.

Table 3.1 shows the average monthly participation rates in the District’s Aquatics programs. Overall participation has been decreasing slightly over the last few years, dropping from

Table 3.1: Aquatics Program Participation

	Average Monthly Participants			
	2015	2016	2017	2018
Aquatics Programs	11,578	11,498	11,415	10,782

11,578 in 2015 to 10,782 in 2018, a decrease of 6.8-percent.

There are also informal opportunities for aquatic fitness outside of open plunge hours. Examples include lap swimming for adults and youth, and aquatic exercise such as water walking in the Current Canal of the indoor recreation pool.

KOPFC is home to an assortment of swimming events such as competitions for the three high school teams (Kearns, Copper Hills and West Jordan High Schools), competitive swim clubs, the District’s own Winter Indoor Tri-Series, and an assortment of other competitions and events that require an indoor 50-meter pool.

GROUP FITNESS CLASSES

More than 47 group fitness classes offer a wide range of options, including classes specifically geared for children and seniors. Group fitness classes currently offered at KOPFC include BOOM Mind®, BOOM Move It®, Boot Camp, Butts & Guts, Cyclicity, HIGH Fitness, Insanity, Kickbox & More, Kidz Zumba, Pedal & Pump, Pilates, POUND®, Pump Plus, SilverSneakers Classic®, Strong Fit, Strong Flow Yoga, Trekking, TRX, TRX/Cardio Fusion, Yoga, Zumba and Zumba Toning.

Table 3.2 shows the average number of monthly participants in the group fitness classes in recent years. The data indicates that participation rates in group classes have been declining slightly over time, from 2,700 in 2015 to 2,490 in 2018, a decrease of approximately 7.8-percent.

Table 3.2: Group Fitness Class Participation

	Average Monthly Participants			
	2015	2016	2017	2018
Aerobics	2,700	2,682	2,581	2,490
Fitness Training	52	61	56	52

SPORTS AND RECREATION PROGRAMS

As previously indicated, the majority of traditional recreational sports programs are provided by Salt Lake County through the Kearns Recreation Center and other county facilities. As described below, KOPFC offers a number of sports programs for youth and adults, in addition to the aquatic programs and group fitness classes mentioned previously.

Basketball- Basketball camps and skill sessions are offered through the youth club, Utah Thunder Basketball. Their camps help build individual and team skills, and offer participation on competitive teams.

Tennis – A range of tennis lessons are offered in the summer, including private and semi-private lessons. Lessons are offered for youth and adults of all skill levels and adult and junior leagues are available.

Pickleball- The District offers skills workshops, open play and leagues for pickleball, as well as a pickleball tournament each fall.

Kids Sports Camp – In partnership with the Olympic Oval, half and full-day sports camps are offered during the summer for children ages five through twelve. The camps include activities such as soccer, dodgeball, kickball, crafts, ice skating, curling and swimming. Camps are offered June through August each summer.

The average number of monthly participants in tennis, pickleball and basketball programs are shown in Table 3.3. It should be noted that this does not include numbers for the Junior Jazz program. Not all programs are offered every month, but a monthly average was calculated for the purpose of gauging participation over time. Participation in the basketball program continues to increase over time (an increase of approximately 75.4-percent between 2015 and 2018), while the tennis and pickleball participation rates have fluctuated.

Table 3.3: Basketball, Tennis, and Pickleball Program Participation

	Average Monthly Participants			
	2015	2016	2017	2018
Tennis/Pickleball	92	94	157	107
Thunder Basketball	248	308	356	435

As shown in Table 3.4, the Kids Sport Camp program has increased in popularity significantly in the last few years, nearly doubling the number of participants between 2015 and 2018 with an increase of 90.3-percent. Participation appears to be hovering at just over 2,000 each summer during the three-month program.

Table 3.4: Kids Sport Camp Program Participation

	Total Participants (June - August)			
	2015	2016	2017	2018
Kids Camp	1,100	2,007	2,181	2,093

COMMUNITY HEALTH

The Oquirrh Recreation and Parks District places high value on public health. It offers a range of free and paid options intended to increase knowledge of health-related topics and issues. Free monthly classes are offered by KOPFC's Registered Dietitian, as well as four-week group wellness classes offered at a minimal fee. The classes focus on nutrition topics such as emotional eating, meal planning and healthy eating for seniors. Private nutrition consultations are also offered for an additional fee at the fitness center as single consultation or a package for four consultations. KOPFC also holds a health fair each spring for patrons that provides information on basic preventative remedies and healthy lifestyle choices, as well as medical screening for indicators such as cholesterol, blood pressure and bone density.

SPECIALTY PROGRAMS, CLASSES AND TRAINING

KOPFC provides specific training for lifeguards, instructors, babysitters and anyone wishing to learn first aid and CPR skills. The facility also offers personal training, Boy Scout merit badge classes and unique classes from independent contractors who use the space at the fitness center.

Babysitter Training – This program for youth ages eleven to fifteen provides training on basic child care, first aid, safety issues and injury prevention.





First Aid and CPR for the Professional/AED Blended Learning Class – This Red Cross class and test provide a two-year certification for First Aid and CPR/AED.

Red Cross CPR/AED and First Aid Certification – This training and testing go above and beyond the Red Cross certification for First Aid and CPR/AED, providing monthly challenges in addition to the written and practical exam required for the Red Cross certifications.

Lifeguard Training – This American Red Cross class is for people fifteen years old and up, and provides training and testing for CPR/AED for the Professional Rescuer, First Aid, Lifeguarding and Waterpark Lifeguarding skills.

Junior Lifeguard Training – This training program is for youth ages ten to fourteen and provides a basic foundation of the knowledge, attitude and skills required to be a lifeguard in the future, and includes professional lifeguard shadow time and a swim test.

Junior Instructors (Future Swim Instructors) Program – This training program is for youth ages ten to thirteen who wish to be swim instructors in the future. The class teaches basic skills and requirements, and also requires a swim test and volunteer time.

Weight and Cardio Room Orientation- This is a basic orientation conducted by staff providing participants with an understanding of how to safely use the wide array of equipment in the cardio and weight rooms.

Personal Training - Certified personal trainers are available for private training sessions to help patrons achieve their fitness goals.

Boy Scouts of America Programs - Scout Merit Badge classes are offered throughout the year. KOPFC may offer Scout swim checks when staff is available.

Special Programs- Three primary independent contractors offer programs that utilize the diverse facilities at KOPFC. The Up With Kids! Musical Theater Academy offers group classes in acting and audition techniques for children. Becky's School of Dance provides a variety of dance classes for children of all skill levels. A variety of martial arts and self-defense classes are offered for both youth and adults.



Table 3.5: Special Programs and Services Participation

	Average Monthly Participants			
	2015	2016	2017	2018
Becky’s Dance	889	821	936	823
Karate	321	314	276	239
Up With Kids	128	111	125	345
Personal Training	98	31	54	49
Scouts	21	20	37	29
Child Care	1,051	938	826	886

Participation in a sampling of the District’s special programs is shown in Table 3.5. These too, have been calculated as an average number of monthly participants. Participation in Becky’s Dance and Child Care have declined nearly 7.4-percent on average between 2015 and 2018, and participation in the karate, scouts and personal training programs have fluctuated over time, with a general trend toward lower participation rates. The Up With Kids program participation has fluctuated over time, with a significant increase in 2018.

COMMUNITY EVENTS

Hosted by KOPFC, the Oval and the Kearns Community Council, the Fire, Water and Ice Festival is the premiere community event. This large single-day event attracts more than 5,000 people most years, providing live music, a pool party, festival rides, ice skating, performing arts, rock climbing, an art and vendor market, fireworks and other activities. Admission is free for KOPFC members and children under two. Regular ticket prices are relatively low to make the event affordable for the community, and discount tickets can be purchased from KOPFC ahead of time.

Other community events include the Turkey Lover’s Workout (Thanksgiving morning), Breakfast with Santa (early December), the Winter Indoor Tri-Series (January), the Community Health Fair (March), Friday Night Flicks (the 1st Friday of each month, June through August), Doggy Paddle Day (early September) and the Haunted Zone as part of the Oval’s Trick-or-Treat Street (October).





PARTIES AND RENTALS

KOPFC offers an assortment of options for private events, both during and after regular business hours. These include rentals of outdoor pavilions, indoor and outdoor swimming pools, and indoor spaces including party room, dance room or gymnasium. As discussed in Chapter 2: Existing Conditions and Analysis, the Element Event Center is also available for staging private events.

PUBLIC INPUT: EXISTING PROGRAMS, HEALTH SERVICES AND EVENTS



The scientific survey assessed public opinion on existing programs offered by the District and input on the programs residents would like to see at KOPFC. Open Plunge is by far the most well-attended of any program offered by KOPFC, while the programs which induce the most widespread participation are youth swimming lessons, group fitness classes and lap swimming. The majority of programs offered by KOPFC are utilized by a relatively small percentage of respondents. Of those who participated in KOPFC programs, the vast majority (91-percent) report having “good” or “excellent” experiences. Only nine-percent report that their experience was average, and no respondents ranked their experience as below average. When considering additional program ideas, respondents expressed most interested in having a Parks RX program, with 59-percent indicating they would use the facilities more often if this program were offered.

Programs and services that are desired but not currently offered by the District include meditation, Aqua Zumba, bowling, rock climbing, barre, indoor soccer, Mommy and Me Yoga, ping pong, pool therapy, adaptive programs for people of all ages, synchronized swimming, Tai chi, town outreach programs, amputee yoga, yoga for seniors, cardio cinema, low-impact classes and water aerobics classes for beginners. Events and other activities that are desired but not currently offered by the District include Easter egg hunts, concerts, workshops, cooking classes and similar community activities.

Among those who have heard something about KOPFC, a significant majority report having heard about the Fire Water and Ice Festival. Slightly more half of respondents have participated in a KOPFC event, and of those who have participated, the majority have participated in the Fire Water and Ice Festival. Of those who have participated in the Fire,

Water, and Ice Festival, the vast majority rate their experience as “good” or “excellent.” Only two-percent rate their experience as less-than-average. When asked what they like about the Fire Water and Ice Festival, respondents list fireworks and food among their favorite things, followed by music, swimming, and the affordable price of attending. When asked for suggestions how to improve the Fire Water and Ice Festival, people commonly mention increasing the number of food trucks and vendors. Additionally, participants mentioned increasing the space and reducing the crowding. A third of those who have not attended Fire Water and Ice Festival indicate that the lack of information about the festival as the primary reason.

The few attendees at the public scoping meeting did not comment on programs, special services or events. In contrast, focus group participants offered valuable insight on the District’s programming. Key issues include the need for additional group fitness classes and updated classes. It was suggested that instructors should have additional training to help them incorporate new ideas and techniques into their classes, and that class names should be carefully considered, with titles such as “bootcamp” putting some people off immediately. It was suggested that the District also consider a better balance of different class types (for example, there may be an excess amount of Zumba classes). There was positive feedback on the water polo, open plunge options, and swimming lessons. It was suggested that using the park for classes is a great benefit when it happens, and there was also a comment that the District offers a good diversity of classes for youth. There were no comments on programming or events from the staff focus group.

SUMMARY: PROGRAMS, HEALTH SERVICES AND EVENTS

The District offers a broad selection of aquatic and dryland programs, services and community events which are popular with residents. Aquatics programs in particular are popular, although participation rates have dropped slightly over the past few years. Group fitness class participation has been decreasing over the last four years, while participation in the basketball programs and summer sports camps continues to increase, and tennis and pickleball have fluctuated in recent years. Most of the special programs have seen decreasing or fluctuating participation rates with the exception of scouting, which has seen steadily increased participation over the last four years. Public input suggests that increasing the variety of programs and offering more training so instructors can offer trending classes would be helpful. Declining participation rates in some programs suggests a shift to other activities,

may reflect the expansion of total program offerings from the District, and could indicate that patrons are meeting some of their need program needs elsewhere.

When asked about programs people were interested in that were not offered by the District, several respondents mentioned programs or services that are already offered at KOPFC such as personal training, water aerobics, fitness classes and yoga. This suggests that there is a communication gap regarding programs offered that can be improved. The District has been discussing the addition of new classes like a cooking/nutrition class that could take place in the Element Event Center.

As the Fire, Water and Ice Festival continues to increase in popularity, the addition of more festival space, attractions and food vendors should be considered as space and staffing allows. With nearly one-third of survey respondents reporting they have not attended the festival due to the lack of information, additional ways to effectively spread the word for this and other District community events should be explored.

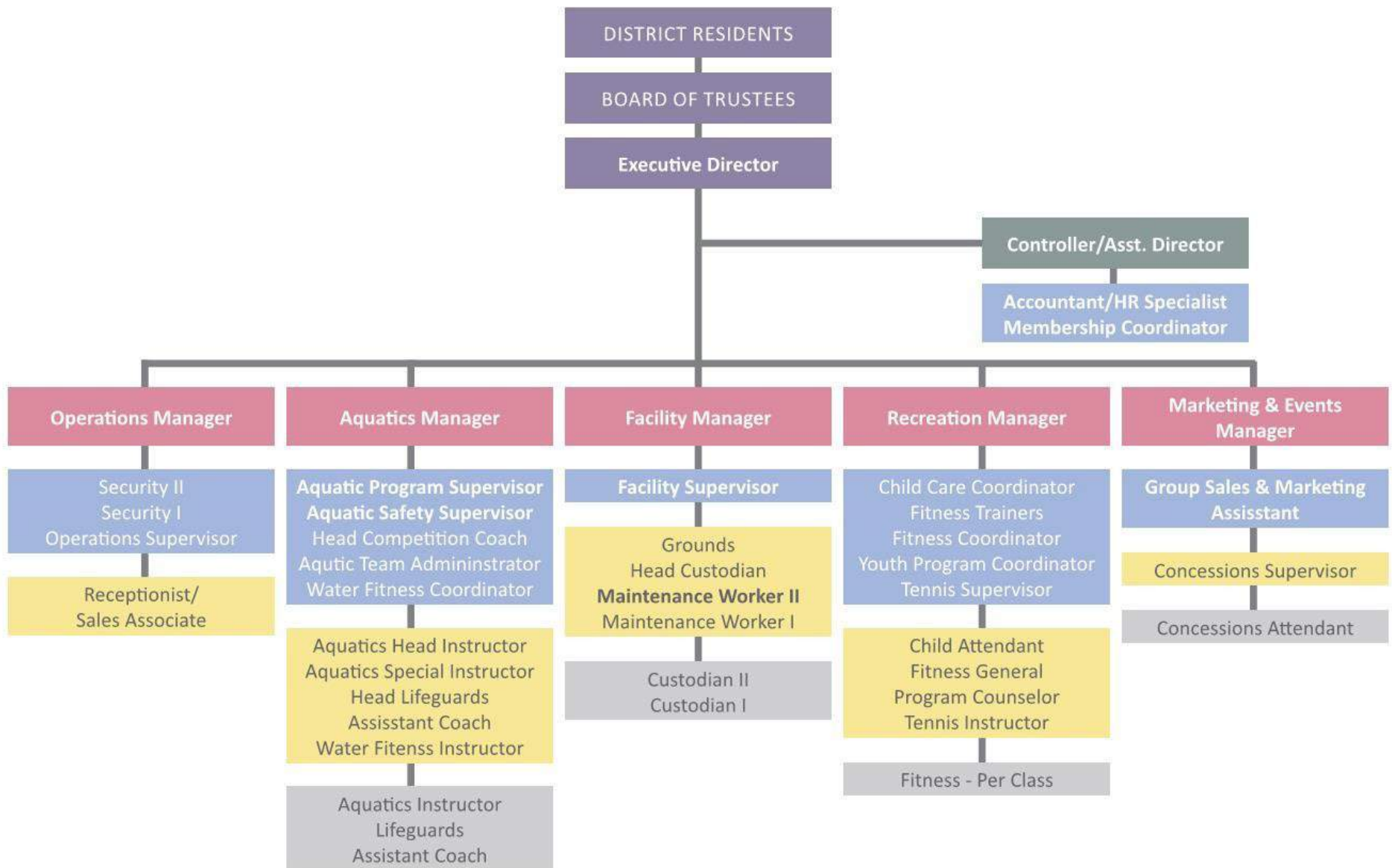


The Oquirrh Recreation and Parks District owns and manages the Kearns Oquirrh Park Fitness Center (KOPFC). The District is governed by a Board of Trustees elected by residents of the District, and is responsible for setting goals, budgets, policies and procedures. The Board meets monthly at the Element Event Center, and all monthly Board meetings are open to the public. As shown in the organizational chart in Figure 4.1, the Board is responsible to the District residents.



4 Organizational Structure and Staffing

Figure 4.1: District Organizational Chart



Note: Positions listed in **bold** are full-time, with the exception of 1 Maintenance Worker II who is part-time

The District's **Executive Director** reports directly to the Board and is responsible for overall management of the KOPFC. The Executive Director is assisted by the **Controller/Assistant Director** and the managers of five departments- Operations, Aquatics, Facility, Recreation, and Marketing and Events. The **Controller/Assistant Director** works with the **Accountant and Human Resource Specialist** and the **Membership Coordinator** to manage the financial and personnel needs of the District. Their primary task is to ensure that the District is financially sustainable into the future, that staff needs and concerns are addressed, that KOPFC membership continues to grow and that the overall needs of members are being met.

The **Operations Department** is responsible for the safety and security at the KOPFC and for managing the front desk and other facility entrance points, including sales of day passes, punch passes and memberships. The **Aquatics Department** manages and operates all aquatic programs and clubs, and oversees training and managing lifeguards and other aquatic staff. The **Facilities Department** is responsible for building and site maintenance, including pool maintenance and operations, and the maintenance of the grounds for tasks not contracted to the county or private maintenance companies. The **Recreation Department** oversees the provision of dryland recreation programming and special services, such as group fitness and youth programs and personal training. The department also manages and provides child care for patrons. The **Marketing and Events Department** oversees marketing for the KOPFC, the Element Event Center and special events. This department manages the District website and social media, and develops print and other forms of advertising. The marketing and events staff also coordinates all community and special events such as the Fire, Water and Ice Festival, manages sales and concession components, and manages rental of the Element Event Center.

The positions indicated in bold on the organizational chart are full-time positions with the exception of one Maintenance Work II position, which is a part-time position. There are currently fifteen full-time benefited employees in the District: Executive Director, Controller/Assistant Director, Accountant/HR Specialist, Membership Coordinator, Operations Manager, Aquatics Manager, Aquatics Program Supervisor, Aquatics Safety Supervisor, Facility Manager, Facility Supervisor (2), Maintenance Worker II, Recreation Manager, Marketing and Events Manager, and the Group Sales and Marketing Assistant. Legal needs are taken care of in-house by staff.

STAFFING ADJUSTMENTS

The District is considering making modifications and additions to the staffing positions and levels, which are summarized below.

Controller/Assistant Director - The Membership Coordinator would be moved from the purview of the Controller/Assistant Director to the Operations Management Department, since that position deals directly with memberships and the front desk deals with memberships and fees as well.

Aquatics – The Aquatics Department always needs additional lifeguards, but overall things function well.

Facility – During the Staff Focus Group meeting, the need for additional maintenance staff was raised. It was indicated that the Facility Department could use one more part time employee on weekends. Currently when the center is busy the fewest number of facilities staff are on hand. Having an additional part-time employee would provide some overlap with other staff member, which would help ensure that on-going maintenance needs are still completed when emergency maintenance arise. Staff also indicated that it would be helpful to divide tasks between pool maintenance/operations and other facility maintenance and operations.

Recreation – The District anticipates hiring a full-time Recreation Supervisor to help the Recreation Manager to distribute the responsibilities of managing the recreation programs and staff.

Marketing and Events – The Marketing and Events Department would like to add a full-time Events Manager since the events portion of their duties are all-encompassing, particularly planning and effecting the Fire, Water and Ice Festival.

Part-time Employees – The total number of part-time employees fluctuates between 250 and 400 depending on the season. A large portion of these positions are lifeguards. Many of the part-time employees are students who work during the summer season. About 50 to 60-percent of part-time employees return year after year, which provides a relatively high level of continuity. The Board of Trustees reviews staffing levels each fall during the District budgeting process, making changes as needed at that time.

The District plans to do a salary survey in 2020 following the 2019 budgeting process. They would also like to investigate how the number of full-time equivalent (FTE) staff perform in comparison to each other and other recreation districts.

ADVANCEMENT OPPORTUNITIES AND PAY RAISES

The District's employee retention rate is high, even for seasonal employees. Many employees have been employed by the District for many years despite limited opportunities for internal advancement. This condition is why the salary survey is so important, especially for full-time employees. The District would like to provide opportunities for their staff to advance where possible; opportunities for advancement are clearly understood in each department, although some employees still become frustrated by the slim opportunities for advancement.

Employee evaluations are conducted six months after a staff member is hired and annually thereafter. Employees are eligible for a pay increase depending on their performance during the periods between evaluations. The Board of Trustees establishes pay-raise rates limits, which in recent years has been up to four-percent, evaluation dependent.

FILLING VACANCIES

Finding replacements for vacant positions is a significant challenge, since many positions are part-time which require affected staff to have more than one job. This makes scheduling compatibility a particular challenge. The Facility Department is investigating how to adjust schedules so that employees can work more than one job while ensuring facility needs are covered. This is a challenging task, since some maintenance processes can only take place when the KOPFC is closed.

BENEFITS

The District provides generous benefits for full-time employees, who can participate in the Utah Retirement System (URS). Approximately 93-percent of medical benefits are paid by the District, which equates to approximately 35-percent additional cost per employee for full-time benefited staff.

LEVEL OF INTERNAL COOPERATION AND COMMUNICATION

Maintaining clear communication with District employees is a significant challenge. Department managers indicated that it is difficult to get messages out to all staff, since some staff use their phones too much and others will not use them at all. Some employees refuse to use email, which creates significant issues, especially with scheduling.

GENERAL EFFECTIVENESS AND ATTITUDES OF THE DISTRICT STAFF

Staff indicated that they feel effective overall and are supported in general. However, they also believe that the District gets the maximum value out of each employee, and there is a need for additional staff (as discussed above).

ORGANIZATIONAL TRANSPARENCY

The State of Utah requires strict organizational transparency after finding that some smaller districts were not in compliance with state regulations. The District is required to report fees and membership information (“Financials”) quarterly to the State. Employee salaries are also listed on the State’s website.

The District utilizes its website, social media and printed quarterly mailers to advertise available employment and open Board positions. The agendas and minutes for Board of Trustee meetings are available on the KOPFC website. Tentative budgets are posted on the Utah Public Notice website, and adopted budgets are available on the State’s website at <https://reporting.auditor.utah.gov/searchreport>. The District’s budget is always available at the front desk in a printed version.

TRAINING AND CERTIFICATIONS

The District recognizes the importance of training and certifications and has begun the process of creating training/policy manuals for all positions to assist with those efforts. The

lifeguard and swim instructor positions currently have policy manuals. The District pays for the time and cost of becoming certified, and for some staff to assist with recruitment and retention for lifeguards and similar positions. It also provides in-house trainings for some positions. Staff that teach at other facilities, such as fitness instructors, do not receive compensation for training or in-house training. Approximately 80-percent of staff training is provided in-house and the remaining 20-percent is provided outside of the District. The District generally supports professional development, utilizing a budget specifically earmarked for that purpose. Existing training is summarized below. It should be noted that all District employees over age 18 undergo background checks when they are hired, and that annual background checks are conducted for employees age 18 and older.

Lifeguards and Lifeguard Instructor Trainers – Certified through the American Red Cross and receive First Aid and CPR training in-house.

Coaches –Certified through their national governing bodies and receive First Aid and CPR training. They receive SafeSport Training through the U.S. Center for SafeSport, which provides training and best practices for coaches, parents, athletes, youth and amateur sports organizations to ensure participation is free from emotional, physical and sexual abuse and misconduct.

Swim Instructors – Swim instructors go through the same general training as coaches and also take internal trainings that provide specific knowledge and skills for swim instruction.

Water Aerobics Instructors – Certified through the Aquatics Exercise Association (AEA) as Fitness Professionals. Also undergo annual and bi-annual training in-house.

Concessions- Food handlers are trained through the “ServSafe” program, which is administered by the National Restaurant Association.

Facilities – Facilities staff are required to have a variety of certifications including Certified Pool Operator (CPO) training every 3 years, and Certified Playground Safety Inspector (CPSI) training. They receive an equal amount of internal and external training. Safety training for staff is provided internally. Occupational Safety and Health Administration (OSHA) training for is required for the Facility Manager. There is specific training for other positions as well.

Childcare Workers - Background checks are conducted through the state.

Personal Trainers and Fitness Instructors – Personal trainers and fitness instructors are certified through their national associations, and also receive First Aid and CPR training.

Kids Camp- In-house training is provided for Kids Camps Counselors.

Managers, Executive Director and Assistant Director – All managers and directors attend the Utah Recreation and Parks Association (URPA) conference once a year for a two-day training. They rotate attendance at the National Recreation and Parks Association (NRPA) conference each year. The Board of Trustees is invited to attend both the state and national conference.

Executive Director, Assistant Director and Board of Trustees – All attend the Utah Association of Special Districts training each November.

Human Resources/Accounting – Human resources and accounting staff attend outside trainings and workshops specific to their disciplines.

Staff Safety and Health – The District provides training on Hepatitis and offers Hepatitis shots to employees.

Emergency Response Team (ERT)/Safety Training – Staff that are designated ERT's are highly-trained personnel and meet once a month. The District tries to have one ERT in the KOPFC at all times, rather than training everyone on general levels of safety. The District has twelve to fifteen ERT's trained at one time on average. The District's ERT program won a state award last year. The system was developed at the District, and they have been training other organizations around the state on the system. ERT's maintain their certification through the Unified Fire Association and are also certified by the Utah Safety Council and OSHA. The Safety Committee meets once a month for training. The District does much of the in-house safety training, although not everyone is required to be certified

Tracking training and certifications for all staff is a challenge. Some employees are tracked using "WhentoWork.com" software, which provides online employee scheduling. The District lacks a centralized tracking system; they have explored several options, none of which has proven to be workable.

SAFETY AND SECURITY

As described above, the District has a superlative safety program in place with the ERT program and safety committee. The District also maintains great relationships with Unified Police Department (UPD), Unified Fire Authority (UFA) and the Granite School District. The District hires security officers who are certified through their public safety jobs, usually as police officers. The district has a goal of having a security officer at the KOPFC at all times, although they are not always available. In these cases, the Operations Manager contacts the Unified Police Department (UPD) of Greater Salt Lake dispatch to request extra patrols in the area.

Maintaining desired staffing levels of security officers is challenging since there is significant competition with other groups, which can result in the District being short-staffed. Officer training is performed by other security officers instead as it is very specialized. The District intends to commence Active Killer training, and is collaborating with the Unified Fire Authority (UFA) to get it operational (UFA has a grant to help pay for this training).

ORGANIZATIONAL POLICIES

As shown below, the District has an extensive series of established policies and procedures that address a broad spectrum of topics that are classified under the four categories: Personnel, Benefited Employees, Accounting, and Facilities. The District also has several planned policies which have yet to be written (indicated in red), which will add a Memberships policy category and expand existing categories.

PERSONNEL POLICIES

- Mission Statement
- Disclaimer
- At-will Employment
- Equal Opportunity Employment
- Harassment
- Non-Fraternization
- Hiring
- Employment of Minors
- Employee Records and Personnel File
- Confidentiality
- Outside Employment and Activities
- Conflicts of Interest
- Employment of Family Members and Nepotism
- Political Activity
- Computer and Office Equipment
- Employee Classifications
- Employee Evaluation and Procedure
- Work Hours and Attendance
- Overtime and Fair Labor Standards Act
- Recording of Time Worked
- Pay Periods, Payroll, Process and Deductions
- Pay Plan and Reclassification
- Performance Pay
- Family and Medical Leave
- Jury or Witness Leave
- Military Leave
- Employee and Trustee Memberships
- CPR, First Aid, AED, Oxygen
- Certifications
- Workers Compensation
- Travel Policy
- Employee and Trustee Purchases
- Appearance and Dress Code
- Tobacco Use
- Drug Free Workplace
- Criminal Background Checks
- Promotion, Demotion or Transfer
- Unacceptable Employee Conduct and Disciplinary Action
- Cell Phone Usage
- Driver Qualifications
- Hepatitis B Virus Vaccinations

BENEFITED EMPLOYEES POLICIES

- Statement of Explanation
- Holidays
- Vacation Leave
- Sick Leave
- Funeral Leave
- Retirement
- Insurance

ACCOUNTING POLICIES

- Cash
- Cash Receipts
- Invoicing/Accounts Receivable
- Fixed Assets
- Prepaid Expenses
- Accounts Payable
- Year End Accruals
- Debt Payments and Reporting
- Sales Tax Payable
- Gift Cards
- Revenues
- Purchasing
- Procurement
- Payroll
- Budgeting
- Audits
- Solicitation of Bids and Award of Procurement Contracts
- Authorization
- Refunds

MEMBERSHIP POLICIES

- General Membership
- Categories
- Revocation or Suspension of Memberships

FACILITY POLICIES

Rules

- General Facility Rules and Regulations
- Admissions
- Service Animals

Reservations

- Facilities
- Groups

Safety

- Emergency Action Plan
- Trespass or Suspension
- Use of Force
- Concussions

Additional future policies that the District should consider adding include **park access, encroachment and edge treatment, partnership, sponsorship, staff communication, technology, comp-time, social media use by employees, diversity** and an **inclusion** policy aimed at removing barriers so that all people have an equal opportunity to enjoy the benefits of the KOPFC.

PUBLIC INPUT: ORGANIZATIONAL STRUCTURE AND STAFF

The **scientific survey** asked residents to rate their experiences with staff and their overall knowledge about the facility. Across all personnel groups, the majority of respondents reported having positive experiences with customer and guest services at KOPFC. Less than ten-percent expressed dissatisfaction for any of the service areas. Service from lifeguards was the highest rated, followed by fitness instructors, front desk, custodial, security and maintenance, although it should be noted that the range of ratings between categories was small. Nearly three-quarters of respondents rate security and safety at KOPFC as “good” or “excellent.” Less than five-percent expressed dissatisfaction with the safety of the facilities.

The most common method for finding out about the Kearns Oquirrh Park Fitness Center is via mailed brochure. Twenty-five-percent of respondents indicate that this is the preferred method of communication. Thirty-six percent of respondents indicate that they would prefer a method that is not listed, such as through printed booklets, and through yearly event calendars, email and social media forums to facilitate current and updated postings. Most residents say the information in the KOPFC brochure is at least somewhat useful for them. Considering that half of the respondents indicated they have not visited KOPFC in the past year, the brochure information appears to be useful for those who use the KOPFC. Fifty-eight percent of respondents are Facebook users; Instagram and Twitter are less commonly used. Only 20-percent of respondents do not use any social media platform. Of the three social media platforms with official KOPFC accounts, Facebook is the most commonly followed, with Instagram and Twitter much less frequently used. The majority of respondents who currently follow one or more of KOPFC’s social media accounts find the information posted useful. More than half of the users indicate that the information provided is “very” or “extremely useful”, with less than ten-percent indicating the information is not useful.

The handful of people who attended the **public scoping meeting** did not specifically comment on staffing or the organizational issues. The only comment received from the small group at the sports and community partners **focus group** meeting indicated that fitness instructors should have more training opportunities so they can bring the latest ideas and techniques into their classes. At the staff focus group meeting, it was expressed that more full-time positions are needed, particularly in the Facility Department, as this would allow aquatics staff to focus on pool maintenance rather than addressing custodial or grounds maintenance. Grounds maintenance can be challenging, which includes snow removal. Some services are contracted out, which helps.

SUMMARY: ORGANIZATIONAL STRUCTURE AND STAFFING

The District has a well-organized personnel structure in place. The Membership Coordinator position is likely to be moved to better facilitate the full-range of membership responsibilities. Some departments are short-staffed and have a need for additional full-time employees. The Facility, Recreation and Marketing and Events Departments in particular need additional full-time staff to better distribute existing workloads and duties. The Aquatics Department persistently needs additional lifeguards; the challenge is not related to funding these positions but with recruiting properly-trained employees. Advancement opportunities are limited within the District. However, the proposed addition of at least three additional full-time benefited positions would increase the full-time staff by 20-percent, which would also open up more positions for advancement potential.

Communicating with employees is a challenge that needs to be addressed. Improvements are required to promote a more efficient workflow and to make tasks such as scheduling and dispersing important information easier. It is felt that these changes will also increase opportunities for better employee engagement and retention. Other strategies to improve staff retention rates, increase employee morale and help staff feel more supported include offering raises per specified number of hours worked (for hourly staff), praising and recognizing employees as often as possible, engaging with employees on a consistent basis for their suggestions and ideas, increasing opportunities for professional development and ensuring that all employees are treated equally and are help up to the District's high expectations. The 2018 NRPA Parks and Recreation Salary Survey Report suggests that non-salary benefits such as time off, maternity/paternity leave, employee assistance/counseling

and other health related offerings such as offering dental, life and vision insurance can also contribute to the retention of salaried employees.

District transparency could be improved by providing all Board, financial and planning documents on a central location on the District's website, rather than requiring residents to go visit the Utah website or request copies of the budget at the front desk. It is also felt that providing links on the website to this information will improve access.

Developing training and policy manuals for each position would benefit internal communications, helping to clarify the District's expectations. This would allow employees to become empowered and make informed decisions. The proposed manuals would also help reduce training time required to get new employees up-to-speed and assist with maintaining and sharing institutional knowledge of long-term employees. Increasing professional development opportunities through additional training and certification raises the level of the District in general and can help increase employee satisfaction and retention. Maintenance and management software that tracks employee certification and training is needed, which will help ensure the District is meeting policies and standards, operating in the most efficient way possible, and is staying ahead of the curve with increasing demands placed on staff.

In addition to developing the currently planned policies, the District should consider adding specific policies on park access, partnership, sponsorship, staff communications, technology, diversity and an inclusion policy aimed at removing barriers so that all people have an equal opportunity to enjoy the benefits of the KOPFC.

5

Operations and Maintenance

The Oquirrh Recreation and Parks District operates and maintains the Kearns Oquirrh Park Fitness Center, and shares management of the Element Event Center with the Utah Olympic Oval. As described in **Chapter 4**, a significant number of well-coordinated full and part-time staff are required to operate the facility efficiently. Operations and maintenance (O&M) is one of the largest expenditures for operating a facility over its life-cycle. O&M addresses the buildings and supporting infrastructure, utility systems, parking lots, roads and grounds. Successful O&M requires a well-trained staff and an organized maintenance program to manage the variety of preventive, planned and emergency processes. Comprehensive O&M programs reduce capital repairs, reduce unscheduled shutdowns and repairs, extend equipment life, thereby extending facility life, realize life-cycle cost savings and provide safe, functional systems and facilities that meet the design intent¹. A discussion of the operations and maintenance procedures that are currently in place are summarized on the following pages.

¹ *Facilities Operations & Maintenance – An Overview by Dan Sapp* <https://www.wbdg.org/facilities-operations-maintenance>



MANAGEMENT OF MAINTENANCE

District staff performs preventative maintenance and life-cycle replacement as needed, and the Board of Trustees designates funds each fall during the budgeting process that are specifically earmarked to catch up and stay on top of deferred maintenance. The funds are used to maintain or replace existing District assets, including building repair, recreational equipment, furniture and office equipment, plumbing and electrical systems, site furnishings and maintenance equipment.

The District's standards and procedures for operations and maintenance are not formalized in writing, as discussed in **Chapter 4 Organizational Structure and Staffing**. Currently, all maintenance task tracking is verbal, though some processes are hand written. The Facility Department is in the process of starting a new maintenance tracking program using the "connect2software" service, a computerized maintenance management software service, which will help staff track maintenance needs and generate work orders. The software service has the potential for tracking employee training and certification, and can help compile this information for sharing with a more centralized District-wide system.

The Facility Department would like to work on formalizing training, job assignments, and policies, but it has to be flexible so it can be customized to individuals because of the physical requirements of some job duties.



PARK/GROUNDS MAINTENANCE

The District contracts major services like mowing the larger lawn areas in the park and around the KOPFC with Salt Lake County. Snow removal for the main parking lots and driveways is contracted to a private company. Most of the remaining grounds and park maintenance is handled in-house by staff, including mowing the smaller lawn areas, maintaining the irrigation system, removing snow from sidewalks and other key paved areas and mowing the lawn south of Kearns Athletic Training and Event Center (KATEC). The District shares some maintenance responsibilities with the Olympic Oval, and are continuing to fine-tune what expenses and responsibilities are shared and how much each organization will pay or contribute.

INFORMATION TECHNOLOGY

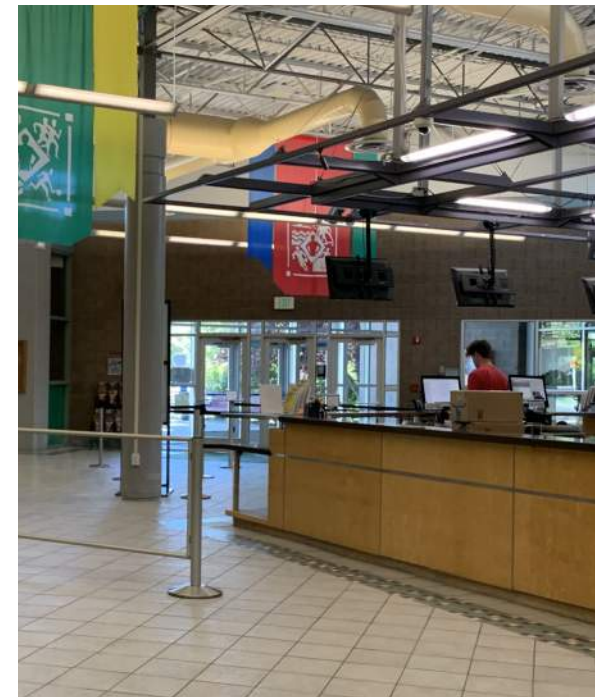
The District previously employed an Information Technology (IT) manager, although that position has been vacant since November 2018. Since it is more efficient to use contract IT services, the decision was made not to fill the empty position. This has proven wise, as contracted IT services utilizes the professional services of a team of professionals rather than relying on a single individual. Furthermore, contractors are required to stay abreast of industry standards, and can offer training services as well. A single employee would not be able to keep up with the District's growing demand for IT services.

The District is investing in IT upgrades to their technology system-wide. The District has lagged behind on hardware, software and wiring, and are in the process of upgrading to meet current standards. There are humidity issues in swim area offices, due in part to improper ventilation. As a result, no wiring, phones or electronics of any kind can be installed in those offices. The District is working to acquire wireless tablets that will allow staff and instructors to connect to WI-FI in order to communicate and utilize organizational software, which will assist with internal communications and potentially simplify employee workflows.

KEARNS OQUIRRH PARK FITNESS CENTER MANAGEMENT

One of the main operational challenges at the KOPFC is the unsecured, uncontrolled access at two entrances to the facility. The main entrance on the north side of the KOPFC also has the most significant access control issues because it handles the bulk of patrons entering the facility. There are no turnstiles or other physical controls in place to manage pedestrian traffic, allow staff to manage access, or permit patrons to pass through turnstiles by scanning their membership cards. The District currently utilizes a wrist band system to identify which patrons have paid for day use or are members. The open layout of the entrance also requires an additional staff person to check for wristbands prior to passing from the front desk to the rest of the facility, especially during peak days and times.

The KATEC entrance doors are typically locked during business hours, and are accessible only to staff and athletes with authorized electronic key fobs. This presents a challenge for accessing the Kearns Metro Township office from that entrance. Doors are usually unlocked for large events, and there is an unsecured connection from the KATEC to the weight room



in the KOPFC. The hallway is currently blocked with a movable section of PVC railing, and a staff member monitors the entrance from a nearby desk which is also equipped with monitor screens connected to the security cameras throughout the site.

Patrons who park in the south parking lot enter the KOPFC by passing through a secured entrance with a kiosk, though this entrance still utilizes the facility-wide wristband system. The District currently locks the doors to the Comp Pool area, which requires all visitors to go through the main entrance to the west. During large events like a swim meet the doors are opened and adjustment made.



ELEMENT EVENT CENTER CO-MANAGEMENT

The District and the Olympic Oval co-manage the Element Event Center (EEC) and have collaborated to establish policies for the utilization and prioritization of the space for events that generate revenue. Accordingly, either entity may rent out all or part of the shared space for public or private events. Whichever entity books the facility keeps the income from that rental. The shared space is available for rentals on a first-come-first-served basis.

The District's Group Sales/Marketing Assistant is in charge of booking the EEC. The use of an online booking software service ([YArrooms.com](https://www.yarooms.com)) ensures the facility does not get double-booked. The EEC is marketed in a variety of ways, including printed brochures, website and social media and online event search services. The District increases advertising of the EEC in the fall when staff have less demands than the busy summer season. The Group Sales/Marketing Assistant works with hotels and other companies for referrals when hotel conference room space gets booked out.

Co-managing the facility comes with some challenges. For example, the District is concerned that renters may not follow the joint policies and agreement; the two organizations have not yet addressed how to address this concern. The Olympic Oval cleans the jointly shared areas in the EEC, and the District shares in those cleaning costs on a 50/50 basis.

The EEC is in high demand for public meetings and events in addition to the private events. Salt Lake County is currently building a new library in Kearns on 5400 South, which will include flexible rooms for public meetings. When the new library opens, it may help relieve some of the pressure on the EEC for hosting community meetings and events. Kearns Township is maintaining their office in the EEC, as per their agreement with the District.

PUBLIC INPUT: OPERATIONS AND MAINTENANCE

As mentioned in **Chapter 2 Existing Conditions and Analysis**, the public is generally satisfied with maintenance and cleanliness levels, although the weight/cardio rooms, indoor pools, sauna, gym and tennis courts received some less-than-positive feedback in the **scientific survey**. The small number of attendees at the **public scoping meeting** and sports and community partners **focus group** echoed the results of the survey, indicating there is a desire to see the Comp Pool, tennis courts and locker room issues resolved. Input from the staff focus group regarding maintenance centered on the need replace or renovate existing facilities that are beyond the ability of staff to keep in functional, well-maintained condition.



SUMMARY: OPERATIONS AND MAINTENANCE

It is essential for the District to deal with deferred maintenance needs and stay ahead of demand by earmarking adequate funds for the maintenance and replacement of the KOPFC's assets and facilities. It is hoped that incorporating maintenance and operational management software will help improve department functions and workflows, saving the District time and money by helping to ensure that processes and information are tracked and communicated in a way that is readily available to those who need it. Developing training and policy manuals as recommended in **Chapter 4 Organizational Structure and Staffing** will ease the overall operations and maintenance process by centralizing and formalizing this information and should be adaptable to the needs of each department.

It could be helpful to investigate the possibility of contracting out additional grounds maintenance and similar activities. A detailed cost/benefit analysis would help determine if there are additional work tasks that could be contracted out at a more efficient rate than utilizing District staff. This could also free staff to perform other facility-specific duties like swimming pool maintenance and operations.

Another way to free up staff is to secure and add automation options at facility entrances. By switching to a turnstile system that allows members and users with day passes to scan their cards and enter the facility, some employees will be freed up to focus on specialized patron needs or other operational and security tasks. Improved entrances could also work in conjunction with new wayfinding and signage to make entrance experiences more intuitive and easier to understand. When the comp pool is replaced, it should be configured and

signed in such a way that entry is clearly through the main entrance, but that options are available for special event entry.

The District could also settle on a mutually-beneficial approach with the Olympic Oval regarding maintenance of the EEC, clarifying procedures and policies regarding the use, management and rentals. The KOPFC is in the process of upgrading its entire IT system, which should continue. The addition of a Heating Ventilation and Air Conditioning (HVAC) system with a dehumidification component in the comp pool area at the time of redevelopment will enable the inclusion of technology and electronics in this area of the fitness center. An updated HVAC system should also be added to the indoor pool area to assist with user and staff comfort and to facilitate the use of electronics and improve general comfort.

Additional considerations to contribute to better management of the KOPFC and create a healthier facility include the use of environmentally friendly cleaning products and the safest possible methods for maintenance wherever possible, and incorporation of environmental-friendly, sustainable systems and practices. These are relatively small changes which can have great positive impact, result in a the more efficient use of resources. Such a switch can also be beneficial from a marketing and messaging standpoint. Finally, Facility personnel should be involved during the planning and design phase of any new or upgraded system or facility to ensure the selected solution is compatible with existing systems and facilities. This will also help ensure smooth transition results when staff assume operations and maintenance responsibilities.

The planning process incorporated a range of community engagement methods to provide the public multiple options for providing input. Some methods had higher levels of participation than others, particularly the surveys. This is not unusual for a master planning process, and the layers of input are helpful for ensuring the master plan is aligned with public needs and desires. The feedback received is summarized on the following pages, and detailed comments and survey results available in the Appendix.



6 Community Values and Desires

ADVISORY COMMITTEE

An Advisory Committee composed of District staff, Trustees and representatives from the Kearns Metro Township, Kearns Community Council, Friends of Oquirrh Recreation and Parks District, Salt Lake County Parks and Recreation, Utah Olympic Legacy Foundation and Kearns High School provided oversight and guidance throughout the planning process. The committee met three stages of the planning process: (1) during the scoping phase when issues and opportunities are identified, (2) to review the results of the scientific survey, preliminary options for future development concepts and the initial results of demographic and financial analyses and (3) to provide feedback on the draft plan.

The Advisory Committee participated in a Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis during the scoping process, which provided a “big picture” overview of current conditions and future opportunities. The results of the SWOT Analysis are summarized in the callouts that follow.



Strengths

- Location (central, close to Kearns High School)
- Great partnerships (Kearns Metro Township, Kearns Community, Olympic Legacy Foundation, State of Utah, Salt Lake County, Granite School District, Unified Police Department, Unified Fire Authority, Kearns Improvement District, Chambers of Commerce, Utah and National Recreation and Parks Association, etc.)
- Strong, retentive and dedicated staff, management and board
- Strong membership base with great levels of participation and use
- Amazing facility (size, amenities, synergy with Olympic Oval and county park)
- Financially cautious and stable
- Low cost/affordable (results in consistent use)
- Aware of demographic conditions
- Unique amenities with regional draw
- Year-around programs
- Trainings and organization involvement (UASD, NRPA, URPA, Staff, Safety, etc.)

Weaknesses

- Public unaware of KOPFC (difficult to disseminate information to residents, need a central information clearinghouse)
- Aging facilities with significant deferred maintenance (Comp Pool, old building, locker rooms)
- Staffing challenges (custodial staff has high turnover in particular)
- Poor “flow” between facilities (need better connectivity and wayfinding)
- Access point control (wristband method is not working as desired)
- Limited space to expand the KOPFC
- Theft and security (particularly in locker rooms)
- Needed improvements are expensive (unsure how to fund)
- Parking- lack of parking/poor traffic flow (particularly challenging during events; new parking lots has helped mitigate the issue; better event planning would help); on-street parking conflicts with larger vehicles; structured parking may eventually be required
- Circulation/traffic issues (high traffic, Cougar Lane has issues)
- Limited membership pricing options (must remain affordable, need to balance of cost vs expenses)
- Park locations- access is challenging (no “eyes” on the park)
- Work/life balance of staff and managers
- Sustaining growth is a challenge

Opportunities

- New community newspaper by Kearns High School (KHS) students (opportunity to convey KOPFC information)
- More integration with Olympic Oval
- More staff training in maintenance and trades (save money on maintenance costs)
- New library located nearby (largest in the county) creates synergy and relieves pressure for meeting space
- District area is not built-out (room for growth)
- Leverage 2030 Olympics if they return to Salt Lake City (opportunity to negotiate parking structure)
- Additional partnership opportunities with community (Healthy Kearns, Evidence 2 Success, Friend of Oquirrh Park, KHS)
- Element Event Center provides supplemental income through rentals
- Opportunity to make presence at high school to find employees
- Opportunity to share staff between agencies to be more efficient

Threats

- Old infrastructure (liability issues, safety)
- Overcrowding of facilities
- Comp Pool (old and overdue for upgrades/ replacement, can fail at any time, expensive to replace)
- Aging population (need more amenities for seniors, such as yoga, computers, etc.)
- Vandalism and disrespectful misuse of facilities (a particular issue with some KHS students; the District is mitigating together with law enforcement)
- Need better lighting and unified camera system (grant available through Safe Neighborhoods)
- Commercial competition (private gyms, water parks, etc.)
- State legislative changes and need to respond
- More diverse and inclusive than private gyms/ facilities require inclusive approaches
- Increases in operating costs
- Cost of health insurance for residents (some must choose between preventative care and diagnostic care)
- Changes in leadership (loss of institutional knowledge. This is also a problem with partner organizations, Kearns High School and local communities)
- Tax law reform

PROJECT WEB PAGE

A project web page was used as a central clearinghouse of information, providing regularly-updated project background and status information, meeting times and notes, survey results and draft planning documents. An email list sign-up and comment forms were also available to help facilitate communication with the public, although no comments were received directly through the website.

FOCUS GROUPS

Two focus group meetings were held to solicit input from staff and from sports and community partners. The first focus group meeting with staff was attended by 17 KOPFC staff members, including representatives from all departments, the executive director, department managers and other supervisors, coordinators and key personnel.

STAFF FOCUS GROUP

Staff provided perspective and input on existing and proposed facilities, maintenance, staffing and other topics. A summary of comments follows.

Facilities

The facilities of major concern to staff are (1) the comp pool (plumbing, electrical and structural systems are failing), (2) main locker rooms (appearance, layout, function and crumbling cinder block walls) and (3) the HVAC systems (inadequate systems and lacking dehumidification functions). Other issues/improvements needing attention include (4) the large expanse of pavement between the indoor recreation pool and the 50-meter pool is hot to walk on in warm weather and difficult to access; (5) additional improvements to the park; (6) the need for a bigger lifeguard break room and party room; (7) enhanced security at all unsecured entrances; (8) the addition of an indoor diving area as part of the anticipated comp pool upgrade/reconstruction; (9) the need for railings and safety features at the existing diving towers; (10) the need for designated classroom space; (11) the need for more office and storage space and a new shop to store equipment; and (12) the need for a new staff break room and small meeting room separate from lifeguard break room.



Project Web Page

Staff expressed support for an indoor fieldhouse, which could be used for indoor soccer workouts and other programs, and could be rented out to provide an income stream for the District. They also indicated that the parking lots and walkways are icy and dangerous in the winter and require a lot of maintenance. They suggested replacing the tent pavilions near the pool with more permanent structures that could be used for storage when the pools are closed. They also recommended that the tennis courts be replaced with a combination of post-tensioned pickleball and tennis courts, and that the tennis center building be renovated to make it more functional and attractive. Staff indicated that there are still major parking issues at the KOPFC at peak times, even with the addition of new parking lots. They indicated that more and improved signage and wayfinding is required to help patrons navigate within and between buildings. The use of the track and ice rink by patrons is limited according to staff. They also suggested that renewable energy sources be used in the future whenever possible.

There was some discussion about renaming the KOPFC because of the confusion with the adjacent Kearns Recreation Center and some of the negative connotations with Kearns. They felt the public might be upset, noting that past efforts to rename the facility have been unsuccessful.

Maintenance

The aging facilities have a variety of issues beyond those already mentioned. For example, there is a leak in the outdoor recreation pool play feature and the springboards and platforms need to be replaced on the diving pool. The fire alarm and irrigation systems are old and need to be replaced.



Staffing

Staff indicated that maintaining staffing levels is a challenge, particularly for custodial and maintenance positions. They said that more full-time positions are needed. It would be helpful for pool staff if they could stay focused on pool maintenance and operations rather than dealing with grounds and general facility maintenance issues as well. Grounds maintenance is a big challenge, although some tasks are contracted out like snow removal in the parking lots.

Other

Staff discussed whether user fees should be increased, noting the need to keep the facilities affordable and within the reach of the local population and associated socioeconomic

characteristics. They said that facility use exceeds capacity by approximately 75-percent during the summer peak use season, by about 50-percent during non-peak use periods in the winter, and during peak times throughout the day.

A 2010 bond failed because it did not address what the key needs that were identified as having strong support by survey respondents, and included too many additional amenities.

SPORTS AND COMMUNITY PARTNERS FOCUS GROUP

The sports and community partners focus group meeting was lightly attended, with representatives limited to the Utah Olympic Oval, Utah Swimming, and a KOPFC programs participant. Nevertheless, the information and perspectives provided resulted in valuable insight, as summarized below.

Utah Olympic Oval/ Olympic Legacy Foundation

The Utah Olympic Oval, one of three legacy sites from the Salt Lake 2002 Olympics, is owned by the District and leased to the Utah Olympic Legacy Foundation. The Utah Olympic Legacy Foundation celebrates the spirit of the Salt Lake 2002 Olympic Winter Games to inspire active, healthy lifestyles and increase community uses of Utah’s Olympic venues. As Designated Official U.S. Olympic Training Sites, the Olympic Oval in Kearns, Soldier Hollow Nordic Ski Center in Midway and Utah Olympic Park in Summit County are places of inspiration and accomplishment where young athletes train alongside world champions. The Mission of Utah Olympic Legacy Foundation is to maintain the three Olympic facilities at world-class levels so they can provide opportunities for people of all ages and abilities to watch, learn and excel in winter sports.

According to the input provided, the Olympic Oval is experiencing many of the same issues as the KOPFC related to aging facilities and infrastructure. They have been going through a similar master planning process, preparing it internally rather than hiring a consultant. The Olympic Oval has a unique partnership with KOPFC – the use of the running track by KOPFC members has been a great success and support continued use and relationships. They would like to see the corner of Cougar Lane and 5400 South improved, as it is unsightly and does not provide an attractive “gateway” to facilities of this caliber. They said that the partners should work with UDOT and Kearns Township to improve and maintain the gateway. Furthermore, they felt that two lanes are not enough on Cougar Lane – traffic flow exceeds the capacity.





Utah Swimming

Utah Swimming is a non-profit sports organization with the mission of providing a framework for athletes to achieve competitive success through innovative planning and education. Headquartered in Holladay, the organization has a vision of creating a supportive community where athletes can reach their highest potential. According to the input provided, swimming is the second-most popular Olympic sport category, and the popularity of professional swimming is growing in Utah. The KOPFC is valuable to Utah Swimming because it is the only facility in the state that meets all of the national qualifications for events. The adjacency to the Olympic Oval and the Kearns Athletic Training and Event Center (KATEC) helps the appeal of the venue for events. They have held their 16-state championship here, which is a bid process. They would like to be able to coordinate with the District three years in advance on their meets to ensure their events do not conflict with public events and needs. They would like to be able to dive at both ends of pools to maximize efficient use of the pools. They need areas for warm-ups and warm-downs, and have to schedule these in advance as well. Suggested improvements to help with large swim events include new starting blocks, additional spectator seating capacity for up to 1,000 people, new sound systems and a new scoreboard system with better scoreboard placement. It would be nice to have a large enough venue to accommodate both age brackets so that younger swimmers can observe more experienced swimmers competing at higher levels.

Fitness Classes and Facilities

Feedback on fitness classes indicates that the current fitness classes are mediocre, and that the KOPFC needs more classes that are updated and more intense. Instructors need to be offered more training so they can continually incorporate new techniques and ideas into their classes. Names should be carefully chosen as more aggressive names like “boot camp” may put some people off. They class types should be balanced as well, and there may be too many Zumba classes offered compared to others. When fitness instructors extend class activities to the park in the summer, it helps bring a good variation to the activities. Positive feedback was offered on the pools- the pools are great and so are the aquatics programs and clubs. It would be nice if the 50-meter pool could be uncovered for the summer months. The comp pool is less busy which makes it easier to access. The KOPFC offers great programs and activities for kids of all ages. Other areas for suggested improvement include a new sound system in the fitness room, adding hand weights to the cardio room, expanding Sunday hours to open earlier, and locker rooms need major improvement (though they are always unappealing wherever you go).

The sports and community partners discussed financing, and supported paying more since they frequently use the facility. They suggested user fees may help, although bonding would provide more bang for your buck. They indicate that recreation is invaluable, and that the KOPFC is utilized beyond capacity most of the time. They said that the KOPFC is a good community investment since it helps keep kids engaged and out of trouble, although they are concerned that more older people do not use facility.

PUBLIC SCOPING MEETING

The public scoping meeting was lightly attended with only three members of the public participating. However, the feedback they provided was invaluable, addressing a range of topics, which are summarized below.

Facilities

It was stated that the KOPFC, when combined with the Olympic Oval and the Element Event Center is a one-of-a-kind facility. The comp pool is important to many families, but is unsafe seismically and it should have first priority over other improvements. The indoor recreational pool “feels like a dungeon” with the new window coverings. The main locker rooms are “awful” and a “lovers’ lane” for teenagers, and need to be updated. It was suggested that a new pool be added in the lawn area between the KOPFC and the Kearns Recreation Center. It was also indicated that the new north parking lot has ADA and pedestrian issues that need to be addressed. It was further indicated that traffic patterns are confusing, that the reflective bollards in the median look like headlights at night, and that traffic on Cougar Lane is an issue, especially from the south parking lot on Ed Mayne Street.

It was indicated that the KOPFC tennis courts are in poor condition and need to be replaced. There was support for adding pickleball courts at the time when and if the tennis courts are reconstructed. Meeting attendees also commented that the entry, wayfinding and connection experiences are confusing – it is not clear how to move between the facilities or how to access the pool. Access to the cardio center is also confusing and challenging, particularly for seniors. It was indicated that District officials would like members of the public to use the elevators to access the cardio area, but that the layout doesn’t currently facilitate that. Window glare is an issue in the cardio room, the gym and other rooms with west-facing windows.





Comments on the park included nostalgia for the old dinosaur slide in the playground that was lost to a fire by vandals, emphasizing that the small site and building details are those which really count. There was positive feedback on the walking paths in the park, but frustration that the water district keeps adding tanks and taking space away from the park. There was support for providing better connections to the surrounding neighborhood through the school, and for modifying fences to improve connections with the neighborhood. It was stated that many people walk or bike to the KOPFC, and improving trail connections would encourage and support such uses.

Feedback on facility use by seniors indicated that they use the treadmills, recumbent bikes and ellipticals the most. There was support for rock climbing, possibly in conjunction with pool reconstruction. When addressing the track at the Utah Olympic Oval, it was stated that many members still don't realize they can use the track, and that the poor/confusing access and connection is a deterrent to greater use.

Attendees supported the idea of an indoor fieldhouse, indicating that it could help generate funds for the District. They noted that there is not enough indoor recreation space and that there is already parking at the south end of the site. A fieldhouse would facilitate more and better fitness classes, and indoor rugby, lacrosse, soccer, and similar field sports. Support was received for providing indoor bike parking or bike lockers at the KOPFC, additional swimsuit dryers in locations that are more visible, and additional space for competitions and swimming activities.

Funding/Finances

The attendees discussed ideas for funding improvements, noting that bonding/raising taxes is the best way to pay for major improvements. They indicated that membership fees are very inexpensive, and that the District should consider raising the fees slightly. The District said they rent the pools to help raise money, but must balance private/income-generating uses with the mandate to support public use and access to the facilities. Staff also noted that grants are available to help with costs, although typically for programs only. Members of the public suggested that event fees could be increased to help recover costs, and that the District should investigate the cost/benefit of charging spectators an entry fee. It was felt that expanding the concessions and the types of services/goods they offer would also be helpful. The District indicated that currently they allow patrons to bring outside food into the facilities, and that it would be challenging to enforce a policy forbidding outside food.

SURVEYS

Y2 Analytics conducted a **scientific survey** of Oquirrh Recreation and Parks District residents in August and September. For this survey, 404 residents within the boundaries of the Oquirrh Recreation and Parks District responded to individual invitations by participating in self-administered online interviews. Residents were randomly selected to participate via both email and address-based sampling, and invitations were sent both digitally and as printed mailed invitations. The data included in the final results of this survey were weighted to reflect population statistics from the U.S. Census' American Community Survey to ensure the sample is representative of the District as a whole, specifically in reference to age, race, gender, and home ownership. The results of this survey are statistically valid, with a margin of error of plus or minus 4.9 percentage points.

At the conclusion of the scientific survey fielding period, an open-access/publicly available version of the survey was provided to which allowed interested and geographically-qualifying parties could participate. For this version of the survey, 280 respondents who provided qualifying zip codes (i.e. living within the boundaries of the Oquirrh Recreation and Parks District) participated in self-administered online interviews. Respondents self-selected to participate via an anonymous survey link; no scientific sampling was used and no individual survey invitations were sent for this supplemental public outreach survey. As such, the data was not weighted and should not be presumed to reflect population statistics for the Oquirrh Recreation and Parks District as a whole. Furthermore, no confidence intervals or statistical margin of error are reported for these results.

Scientific Survey Results

The results of the scientific survey are summarized below. Detailed results can be found in the Appendix. Since the scientific survey is representative of the District as a whole, it is the primary source surveyed public opinion presented in the master plan. The scientific survey is a valuable resource for the Board of Trustees and the District staff for making informed decisions.

The top seven findings from the scientific survey are:

1. The Kearns Oquirrh Park Fitness Center is **most known for its indoor pool**. By far, the pool is the **most commonly used facility** in the center.

“A place where the community can enjoy beautiful activities centered around the whole family no matter the age of the participants”

“Affordable family fun, flexible day care that helps parents exercise regularly, fun water slides and outdoor pool, swim lessons”

“Complete facilities which have everything my children and I need for our fitness purposes”

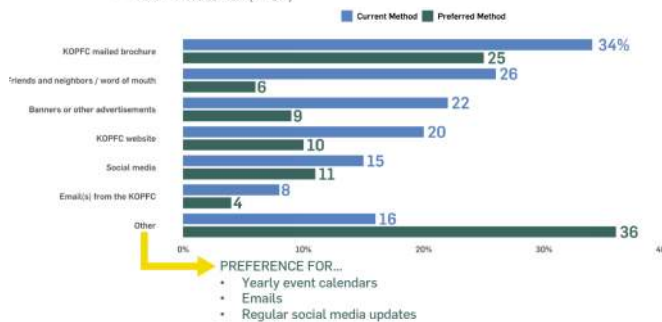
“All around good place with lots of different things to do.”

“The kids loved going swimming, it was their favorite activity. I love swimming. I wish I went to the KOPFC more often.”



From which source do you currently receive most of your information about the Kearns Oquirrh Park Fitness Center? Select all that apply. (n=404)

From which source would you prefer to receive most of your information about Kearns Oquirrh Park Fitness Center? (n = 317)



- The vast majority of KOPFC **users are satisfied** with their experience at the fitness center. In addition to overall satisfaction being high, users are **generally satisfied with the maintenance, cleanliness, and safety** of the facilities.
- District residents express the **greatest willingness to pay tax increases in support of improvements to the comp pool** as compared to any other improvement project.
- The vast majority of residents would be **willing to pay a property tax increase of \$5** to support KOPFC projects and a majority would be willing to pay **as much as \$20**.
- The **Fire Water and Ice Festival is the most popular event** offered by KOPFC. Those who have attended the event praise the fireworks, pool, and affordable prices, and expressed interest in having more food vendors.
- The most common reason those survey do not attend the festival is due to a **lack of information** regarding the event.
- Residents expressed interest in **alternative forms of communication** regarding the fitness center, including an annual events calendar or electronic notifications.



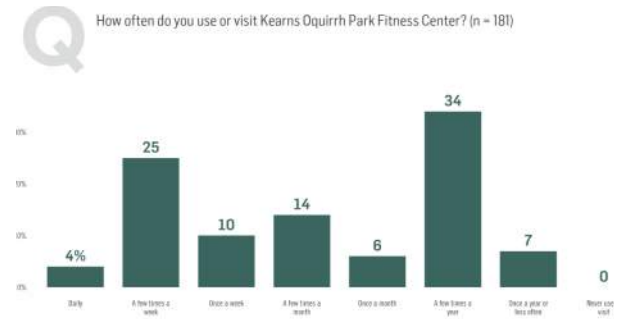
In the past 12 months, have you used or visited the Kearns Oquirrh Park Fitness Center? (n = 379)



Awareness And Use

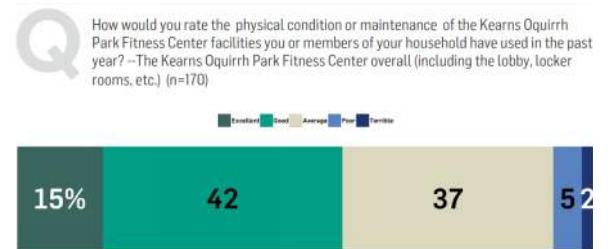
When considering use of recreational facilities in general, the majority of respondents report using indoor pools and/or parks, playgrounds and walking trails during the past year. Other commonly-used recreational facilities include outdoor water parks and weight/cardio training facilities. Only 13-percent report not using any recreational facility. **Half of all respondents report having used or visited the Kearns Oquirrh Park Fitness Center during the past year.** Although many visited the fitness center during the previous year, **only 22-percent hold a current membership.** Forty percent have or have previously had a membership. Nearly half of respondents report that they have seen, read or heard something about the Kearns Oquirrh Park Fitness Center recently. Among those who have heard something about the center, a significant plurality report having heard about the Fire Water and Ice Festival. Many report coming across information in fliers, mailing ads, or Facebook posts. The **majority of respondents associate the Kearns Oquirrh Park Fitness Center with its pool.** Seventy-five percent of people say that they would use the phrase “swimming pools” to describe the facility and “pool” and “swim” are consistently among the first words that come to mind when people think of the fitness center.

Among those who have visited the fitness center during the past year, **nearly 80-percent report being at least somewhat satisfied with the value they received, with 41-percent report being very satisfied.** Of those who have visited the fitness center during the past year, over 41-percent report using the center a few times a year or less. By comparison, only 29-percent use the facilities as often as a few times a week. Among those who have used the fitness center during the past year, over three-quarters report having utilized the indoor pools and nearly half report having used the outdoor pools. Non-pool facilities are less universally used. However, other popular facilities include the weight rooms and sauna, steam room, and spa. By far, the indoor pools are the most frequently used facility, with 45-percent of respondents reporting that it is the facility they use most often. No other facility compares to the pools in terms of frequency of use. For those who have not visited the fitness center during the past year, 25-percent report that they have already have a membership with another gym or club that meet their recreation needs. Equally common reasons for not using KOPFC include the inconvenience of its location and not having time or interest.



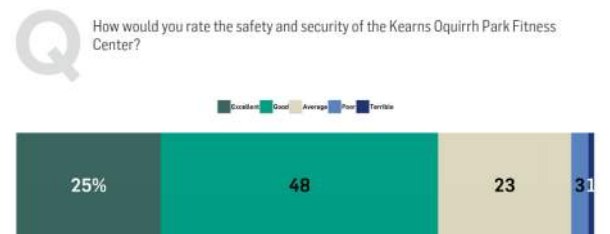
Facility Evaluations

Over half of respondents rate the condition and maintenance of KOPFC as “good” or “excellent”. Only 7-percent report being dissatisfied with the maintenance of the facility. For the most part, facility users are generally satisfied with the condition and maintenance of KOPFC facilities. The tennis courts are the facility for which users express the least satisfaction with maintenance. However, these results represent an extremely limited sample size. Over half of respondents rate the physical cleanliness and appearance of the Kearns Oquirrh Park Fitness Center as “good” or “excellent”. Only 10-percent report being dissatisfied with the cleanliness of the facility. For the most part, facility users are generally satisfied with the cleanliness of KOPFC facilities. The only facilities that received less-than-positive feedback were the weight/cardio rooms, indoor pools, sauna, gym, and tennis courts.

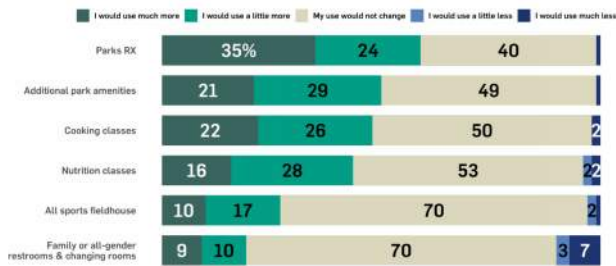


Current Programs, Staff, Security And Access

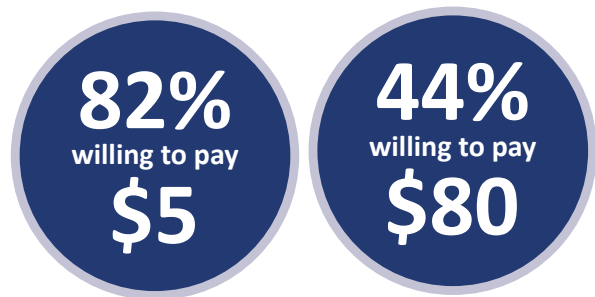
Besides the **Open Plunge, which is by far the most well-attended of any program** offered by KOPFC, the programs which induce the most widespread participation are **youth swimming lessons, fitness classes, and lap swimming.** The majority of programs offered by KOPFC are utilized by relatively small percentages of people. Of those who have attended programs at KOPFC, the **vast majority report having “good” or “excellent” experiences.** No respondents ranked their experience as below average. Across all personnel groups, the **majority of respondents report having positive experiences with customer and guest services** at



Q What programs or facilities would you be interested in using or participating in that are not currently offered by the Kearns Quirrh Park Fitness Center?



Q Please indicate how willing you would be to pay additional property taxes each year to fund [IMPROVEMENT].



KOPFC, with less than 10-percent expressing dissatisfaction for any of the service areas. Nearly three-quarters of respondents rate the security and safety of KOPFC as “good” or “excellent.” Less than 5-percent express any dissatisfaction with the safety of the facilities. Over 90-percent of those who use the Kearns Quirrh Park Fitness Center travel there via car.

Potential Services

When asked for suggestions of potential programs that KOPFC could offer, a majority of respondents indicated that they had no suggestions. Of the approximately 45-percent who did offer suggestions, **many indicated that they would like to see more classes offered** such as yoga, Zumba, and aerobics. Others mentioned adding **rock-climbing or racquetball facilities**. When considering additional program ideas, respondents express the most interest in having a **Parks RX program, with 59-percent reporting that they would use the facilities more often if this program were offered**. By comparison, only 19-percent say they would be more likely to use the facility if family or all-gender locker rooms were provided.

Willingness To Pay

Sixty-four percent of respondents say that they would be at least somewhat willing to pay additional property taxes to support the refurbishment or replacement of the indoor Comp Pool. Only 23-percent say they would be not at all willing to pay additional taxes to support this project. Forty-percent of respondents say that they would be at least somewhat willing to pay additional property taxes to support the replacement of the tennis and pickleball courts. Thirty-seven percent say they would be not at all willing to pay additional taxes to support this project. Fifty-eight of respondents say that they would be at least somewhat willing to pay additional property taxes to support major locker room renovations. Only 19-percent say they would be not at all willing to pay additional taxes to support this project. **All proposed improvement projects receive approximately equal strong support, but residents would be most willing to pay for pool improvements overall**. Tennis court improvements receive the highest level of opposition in willingness to pay. **Eighty-two percent indicate that they are at least somewhat willing to pay a \$5 increase in property taxes** to fund upgrades to existing KOPFC facilities. By comparison, only 44-percent are willing to pay an \$80 increase.

Special Events

Just over half of respondents have ever participated in a KOPFC event. Of those who have participated, **the majority have participated in the Fire Water and Ice Festival**. Of those who

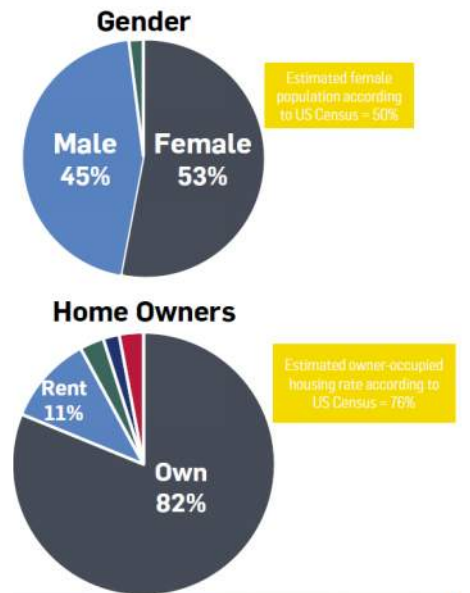
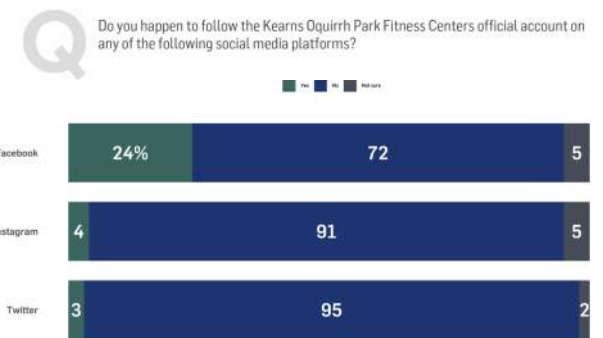
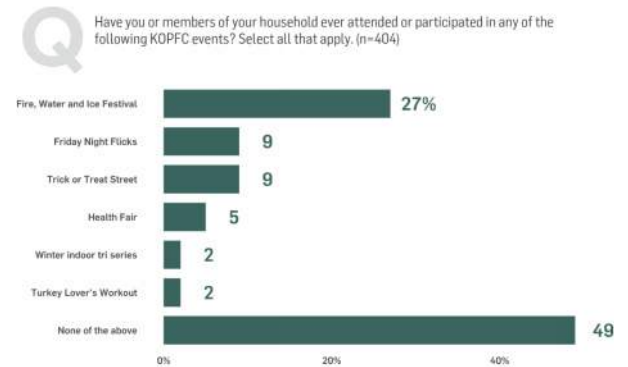
have participated in the Fire, Water, and Ice Festival, the vast majority rate their experience as “good” or “excellent.” Only 2-percent rate their experience as less-than-average. When asked what they like the most about the Fire Water and Ice Festival, **respondents list fireworks and food among their favorite things.** Additionally, those who have attended the festival appreciate the music, swimming, and affordable price of the event. When asked for suggestions for how to improve the Fire Water and Ice Festival, people commonly mention **increasing the number of food trucks and vendors.** Additionally, people mention increasing the space and reducing the crowding. A third of those who have not attended Fire Water and Ice Festival indicate that the reason they have not attended the festival is because of a **lack of information about the festival.**

Marketing

The **most common method for finding out about the Kearns Oquirrh Park Fitness Center is via mailed brochure.** Twenty-five percent of respondents indicate that this is also their preferred method. The 36-percent who say that they would prefer a method that is not listed mention **booklets with yearly event calendars, emails, and social media forums with more active and updated postings.** Most residents say the information in the KOPFC brochure is at least somewhat useful for them. Considering that half of residents say they have not visited KOPFC in the past year, the brochure information appears to be useful for KOPFC users. **Fifty-eight percent of respondents are Facebook users.** Instagram and Twitter are less commonly used. Only 20-percent of respondents do not use any of these social media platforms. Of the three social media platforms with official KOPFC accounts, **Facebook is the most commonly followed account.** The Instagram and Twitter accounts are relatively less prevalent sources of information. Of those who currently follow one or more of KOPFC’s social media accounts, the vast majority find the information posted useful. Over half find the posts “very” or “extremely useful.” Less than 10-percent say that the information is not useful.

Demographics

Respondents are slightly older than average residents, with an average age of 44. Over half of the respondents have one or more children. Most have attended at least some college. Respondents are distributed across all income brackets, with pluralities in the middle-income ranges. The **response rate from women was slightly higher than it was for men.** Approximating the demographics of the District as a whole, the vast majority of respondents indicate that they are white/Caucasian, with 17-percent Hispanic/Latin heritage. Two-thirds of respondents are married and a majority are homeowners.



Positive Comments

Swim, fire water ice fest, fun, cost appropriate

Very pleased and professional and great place for all kinds of activities

I follow them on Facebook so I see lots of things. The most recent was the Fire, Water and Ice festivities.

Great place. A lot of different things to do. Clean, nice people.

Olympic Oval Skating

Best outdoor pool

Cuenta con varias opciones de entretenimiento

I need to go there.

Cheap price memberships; health; fitness; swimming; sauna; snacks; clubs

Pools, Gym, sauna, tennis, water aerobics, trainers. FITNESS and FUN

Memories with my daughters

community and a place where people from all walks of life can go.

Affordable family fun, flexible day care that helps parents exercise regularly, fun water slides and outdoor pool, swim lessons

I'm a longtime Kearns resident who had a family membership as a child. I remember when KOPFC was first built. It was the bees knees. Fun pools, parks, ice skating, hot tub, etc.

updated, community oriented

Family-something for everyone, swimming, ice skating, classes,

Super nice

A place where the community can enjoy beautiful activities centered around the whole family no matter the age of the participants.

Clean, safe, family friendly

it is a great place to be, quite roomy, and has great activities to choose from

Convivencia, seguridad y Amistad

Outdoor pools, aquatic center, beautiful facility

I saw advertising for the Fire Water and Ice festival and I had a friend tell me they had been there and thought the remodeling was wonderful.

Negative Comments

I honestly didn't know it existed

Unconstitutional Government money grab for something the government should have no involvement in.

sketchy

Not a safe place

small, weird.

Kearns is in a bad area. The fitness center is nice but I try avoid being in Kearns

Very far West

Should not be in the business should be private companies

Noisy

Busy, crowded

Never heard of it

Poorly ran

Great facility, amazing opportunities, rude and inconsiderate staff, great community but could be better with kinder more understanding staff

Difficult payment plan for membership and membership staff rude and unwilling to accept payment in other ways other than an auto debit

Where is it?

Pricey



SURVEY COMPARISON

While the open-access survey is not scientific, it still provides another layer of information; therefore, a comparison of the key differences between the statistically valid survey results and the open access or publicly available survey results noted by Y2 Analytics are summarized below and detailed results are included in the Appendix.

1. **Individual Facility Use:** Our findings in the scientific survey show that the indoor pools and the parks, playgrounds, and walking trails are used by an equal number (56-percent) of participants. Outdoor water parks are used by only 43-percent of respondents. Pickleball and tennis courts were used by an equal amount as well, 5-percent. Conversely, the open access (non-scientific) report indicates that indoor pools and parks were used by 19-percent and 16-percent of respondents, respectively. Outdoor pools were used by 17-percent. The other facilities rank the same as the open access though they differed in percentages.
2. **KOPFC Use in Last Twelve Months:** We also found in the scientific survey that half (50-percent) of all respondents reported using or visiting the KOPFC in the past year. The open-access survey results report 86-percent using or visiting – which matches the type of over-estimated use we would expect to see in a survey distributed by the facility/entity in question to contact lists and social media followers who have an interest in the KOPFC.
3. **Membership:** The scientific sample indicates that only 22-percent of respondents have a current membership, with 18-percent previously having one, and 60-percent never having had one. On the other hand, the non-scientific survey indicates that 63-percent have a current membership, 21-percent have previously had one, and only 15-percent have never had one. Again, given the difference in audiences, this inversion of results is not surprising.
4. **Familiarity with the KOPFC:** The open-access report shows a large gap between those who have heard about the KOPFC (66-percent), those who have not (23-percent), and those who do not recall (11-percent). Our scientific survey findings show less of a gap with 43-percent saying they have heard of it, 36-percent saying they have not, and 20-percent saying they do not recall.

5. **Familiarity with Fire, Water and Ice Festival:** The scientific survey shows that a significant plurality say that they have heard about the Fire Water and Ice Festival. Many report coming across information in fliers, mailing ads, or Facebook posts. The non-scientific sample shows many know about the Fire Water and Ice festival and that they have heard about the KOPFC in booklets, through the mail, and on Facebook.
6. **Phrases Associated with the KOPFC:** Our scientific survey findings show that 75-percent of people first think of ‘swimming pools’ when asked to select phrases that come to mind describing the KOPFC. The open-access report shows that ‘swimming pools’ is also the leading response but only 16-percent would use that phrase – the pools are only a portion of the broader description of the facility for this more interested audience. ‘Fitness center’ comes in as a close second most common descriptor among open-access survey respondents, suggesting that these individuals see the KOPFC as more than just a place to swim.
7. **Value Provided by the KOPFC:** In a common vein, most respondents who have experience with the KOPFC are very satisfied with the value offered by the facility, but we do find a significant difference in magnitude of this satisfaction. Those district residents who report being very satisfied make up 41-percent of the scientific sample, while 55-percent of respondents to the non-scientific survey suggest that they are very satisfied with the overall value.
8. **Frequency of Overall KOPFC Use:** Our findings report for the scientific survey indicate that 41-percent of people make it to the KOPFC a few times a year or less and only 29-percent use the facilities as often as a few times a week. In contrast, the open-access report shows that 19-percent make it to the KOPFC a few times a year or less and 46-percent go a few times a week or more.
9. **Frequently of Individual Facility Use:** Among KOPFC users in both samples, patterns of most-frequently used facilities are roughly the same, suggesting that while KOPFC’s most engaged audience differs significantly from the general public in the District, facility users in both populations behave similarly. The largest difference is the proportion of the broader District public who have used the indoor pools in the past year. The scientific sample reports that 78-percent of respondents use the indoor pools, 49-percent use the outdoor water park, and 39-percent use the weights/ cardio room. The non-scientific sample reports that 60-percent use the indoor pools, 48-percent use the outdoor water park, and 45-percent use the weights/cardio room, suggesting a slightly more balanced use of the facility among open-access sample.





10. **Most Frequently Used Facility:** Furthermore, our findings show that the indoor pools are used most frequently, with 45-percent of respondents in the scientific survey reporting that it is the facility they use most often. No other facility compares to the pools in terms of frequency of use. On the other hand, while the open-access report also claims the indoor pools are used the most at 29-percent, the weights/cardio room is only five points behind at 24-percent.
11. **Reasons for Not Using the KOPFC:** According to the scientific survey results, 25-percent say they have a membership at another club. Equally common reasons for not using the KOPFC include the inconvenience of the location and not having time or interest. The non-scientific results indicate that admission fees are the number one reason (17-percent) why respondents don't use the facilities, with lack of interest (15-percent) and information (13-information) as the second and third most common reasons, respectively.
12. **Program Popularity:** Open plunge is the most popular program among both samples (scientific 38-percent, non-scientific 34-percent) but youth group swimming lessons (15-percent), fitness classes (14-percent), and lap swimming (14-percent) are the next most popular programs according to the scientific sample. Among the non-scientific sample, open plunge is followed by fitness classes (25-percent), lap swimming (14-percent), and youth group swimming lessons (12-percent).
13. **Quality of Programs:** When asked about the overall quality of the programs and activities at KOPFC, 33-percent of our scientific sample said excellent, 58-percent said good, and 9-percent said average. The non-scientific survey reported that 39-percent said excellent, 43-percent said good, and 18-percent said average.
14. **Future Uses or Changes:** Compared to the statistically valid results, the non-scientific survey said that more people would be more willing to use the KOPFC for more things like an all sports fieldhouse, additional park amenities, and family or all-gender restrooms and changing rooms.
15. **Funding Comp Pool Replacement:** In the scientific sample, 64-percent of respondents reported being at least somewhat willing to pay additional property taxes, while 36-percent of respondents reported being not very willing or not willing at all to pay for pool refurbishment or replacement. In the non-scientific sample, however respondents are significantly more willing to pay additional property taxes to fund improvements to the pool – 77-percent of respondents are at least somewhat willing

to and only 23-percent said they wouldn't be willing.

16. **Funding Tennis Court Replacement:** The scientific sample found that 40-percent of respondents would be at least somewhat willing to pay additional property taxes to support the replacement of the tennis and pickleball courts while 60-percent said they would be either not very willing or not at all willing to pay. The non-scientific sample found that 61-percent of respondents would be willing and 39-percent would be unwilling to pay more.
17. **Funding Locker Rooms Renovations:** The scientific sample found that 58-percent of respondents would be at least somewhat willing to fix the locker rooms while 42-percent of respondents said they would be either not very willing or not at all willing to pay. The non-scientific study found that 75-percent would be at least somewhat willing and 25-percent would be either not very willing or not at all willing to pay.
18. **Willingness to Pay Increased Taxes:** When asked how willing they are to increase taxes by varying amounts, the scientific and non-scientific samples differed in support on all but a \$5 increase. The scientific report said that 64-percent would be willing to pay \$20 more, 48-percent would pay an extra \$60, and only 44-percent would be to some degree willing to pay an additional \$80 per year for maintenance and upgrades to KOPFC facilities. The non-scientific sample reports that 89-percent would pay an extra \$20, 80-percent would be willing to pay \$60, and 77-percent would be willing to pay an additional \$80. Again, **the increased willingness to pay among this particularly interested segment of the broader public should not be surprising since we would expect those who are regularly using the facilities to be more willing to support them monetarily.**
19. **Reasons for Not Attending Fire, Water and Ice Festival:** In the scientific study, 33-percent of respondents pointed to 'lack information', 24-percent to 'no interest', and 16-percent to 'large crowds' when asked why they had not attended the Fire Water and Ice Festival. The non-scientific study found that 28-percent of respondents say 'large crowds', 16-percent say 'no interest', and 14-percent say 'lack of information' when asked why they had not attended, **pointing to a particularly well-informed audience about KOPFC events in the non-scientific sample.**
20. **Distribution of Information:** For both the scientific and the non-scientific surveys, **the KOPFC mailed brochure is currently used by the plurality of respondents for**





getting information about the Fitness Center (27-percent in the scientific survey, and 39-percent in the non-scientific survey). Regarding news sources that respondents prefer, in the scientific survey, 36-percent of respondents answered “Other”, and mentioned a number of methods such as “...an actual Instagram or Twitter account”, “a mailer”, or “emails”. In the non-scientific survey, 34-percent of respondents said they did still prefer the brochure, but 32-percent said they would prefer using social media for such information.

21. **Usefulness of Brochures:** The scientific sample found that 62-percent found the KOPFC brochure at least somewhat useful to them while 38-percent did not. The nonscientific sample found that 89-percent found it at least somewhat useful while 11-percent did not.
22. **Social Media:** In the scientific sample, 24-percent of respondents reported following the official KOPFC Facebook page. Three percent also reported following their official Twitter, and 4-percent reported following their official Instagram. In **the non-scientific sample respondents tended to be more engaged with KOPFC on social media** – 69-percent of respondents reported following the official Facebook page, 4-percent reported following the official Twitter account, and 10-percent reported following the official Instagram account.

SUMMARY: COMMUNITY VALUES AND DESIRES

While some of the community engagement methods had greater levels of participation than others, the feedback was informative and extensive in scope. General trends common the public input included overall positive opinions about the KOPFC, but acknowledgment that some of the facilities are aging and in need of replacement or renovation, including the comp pool, locker rooms and tennis courts in particular. Comments about programming were generally positive, but there is a need for a better variety and more up-to-date programs that meet the needs of a wide range of users, such as children, the elderly, those with special needs or in need of therapeutic programs and more programs geared toward beginners or “out of shape” people. The staff is generally viewed as friendly and helpful, though a small number of survey respondents indicated having negative experiences with front desk staff. Residents, and more particularly patrons are willing to support tax and fee increases to some degree to help fund necessary improvements, but stress the importance of keeping the facility affordable. There are still many residents that are unaware of the facilities, programs

and events offered at the KOPFC, and continuing to explore communication options is important. There are numerous opportunities to expand upon existing partnerships and build new ones, and residents would like to see more development of those relationships where possible.



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The Oquirrh Recreation and Parks District offers excellent fitness and recreation opportunities to a diverse community with a wide range of needs and desires. The District is not specifically seeking to increase membership numbers because use and participation rates need to be balanced with the capacity of the facility and staff, and the KOPFC is already reaching its peak on specific days and times. However, as mentioned in Chapter 1, the District's 2019 population is estimated at 61,422 and is projected to increase to 66,144 by 2050, a 6.8-percent increase in the next 31 years. This could result in more than 31,000 additional annual admissions by 2050 if the rate of admissions per population remains the same as in 2019. In addition, the District noted that admissions increased following the recent cardio and weight room renovations, and admissions as of November 2019 were at 447,099, higher than the last admissions peak in 2010. It is therefore reasonable to assume that the KOPFC will likely see at least a small increase in admissions each year, especially with potential facility improvements to attract additional users.



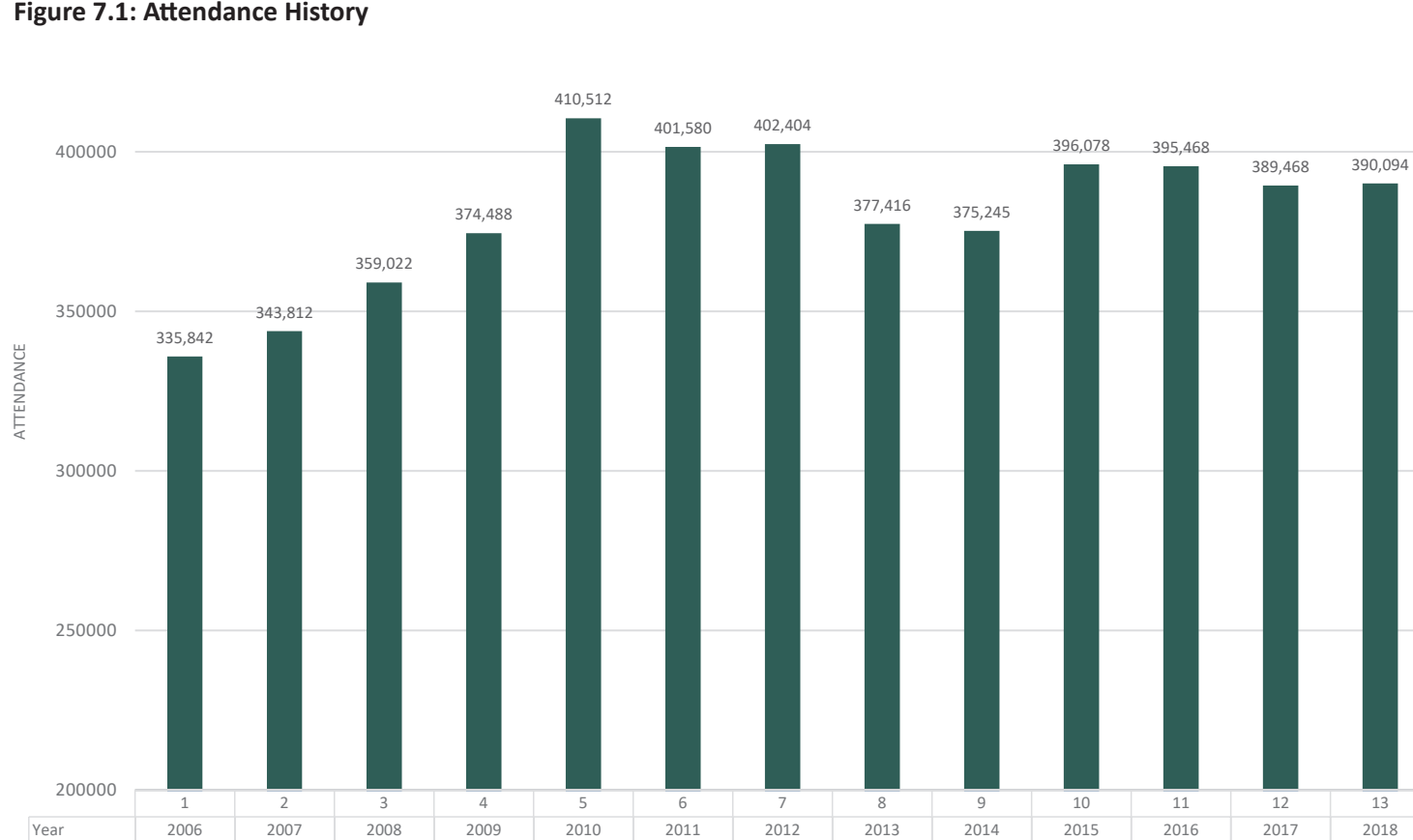
7 Future Needs, Opportunities and Recommendations

The average household size is projected to decrease from 3.45 in 2019 to 2.95 in 2050, which means that the District could potentially see an increase in the overall number of household memberships in the future. In a recent article¹, the Kem C. Gardner Policy Institute at the University of Utah indicated that Utah will continue to diversify, according to the state’s first ever state-level race and ethnicity projections. By 2065, minority populations are projected to increase to 20 to 30-percent, accounting for half of the state’s growth, and youth are projected to become more diverse than elderly populations. All of this change points to an increasingly diverse community whose needs will continue to evolve over time, requiring adaptability to ensure traditionally-marginalized populations are served.

To ensure the continued provision of high-quality, equitable fitness and recreation opportunities, the District needs to address deferred maintenance issues, implement other facility improvements and make adjustments to staffing and organizational structure, policies, and operations and management procedures, while also keeping an eye on projected needs and current trends. Specific opportunities and recommendations follow.

¹ <https://gardner.utah.edu/first-ever-raceethnicity-projections-for-utah-reveal-that-utah-will-continue-to-diversify/>

Figure 7.1: Attendance History



FACILITIES

As described in previous chapters, the two most critical deferred maintenance projects facing the District right now are the comp pool and the main locker rooms. This plan recommends the replacement of the existing **comp pool building**. Originally constructed in 1965, both the building and pool have exceeded the typical 50-year life cycle of such facilities. Figure 7.1 shows the existing conditions and site plan for the comp pool. As part of the master planning process, a number of options were explored for the comp pool. The planning team developed preliminary planning-level concepts (see the Appendix) that explored a new comp pool building based on the feedback of staff, the public, community partners and best practices for aquatic facility design. Staff and the Advisory Committee reviewed the preliminary concepts, and the feedback resulted in a preferred concept, which is shown in Figure 7.2.

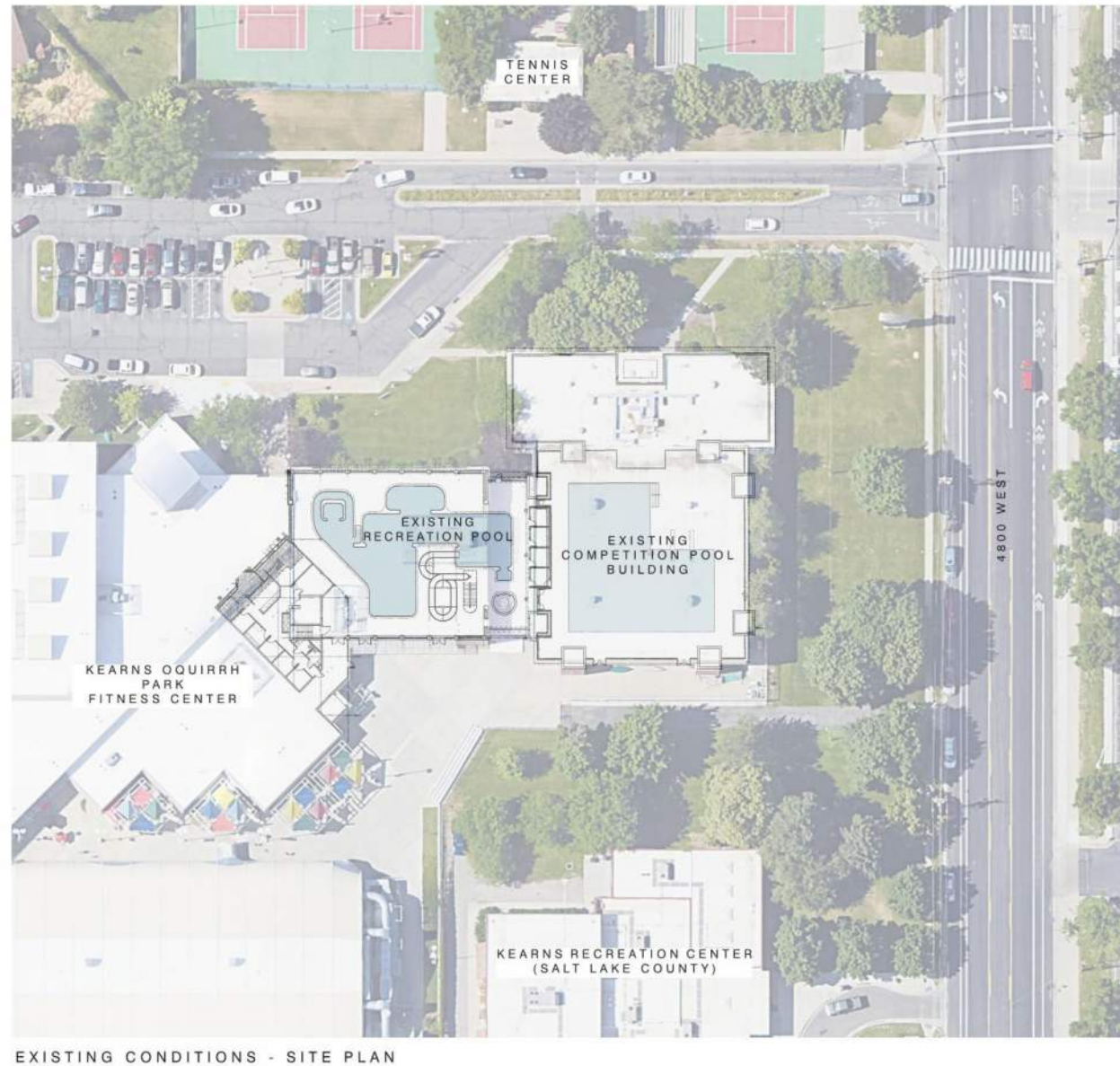
The proposed building is 26,000 square feet and includes a new 25-yard x 25-yard swimming pool with bleacher seating; an administrative area, including offices and a large meeting room; gender-specific locker rooms; party/classrooms; large storage areas; and associated building support. The new building will be located in approximately the same location as the original. The new comp pool building should incorporate appropriate HVAC systems, including dehumidification, as well such as secondary ultraviolet disinfection systems and variable speed pumps and variable frequency drives which minimize energy use and ensure longer equipment lifespans.

The preferred concept includes a secure entrance which can be used during special events and would require users to pass by the front desk prior to entering the facility. The District could also use this entrance more regularly if staffing and operations can accommodate the additional entrance in the future. The new building will connect along the east wall of the existing indoor recreation pool building, and glass doors and window wall will allow direct visual and physical access between the two pool areas.

While the comp pool replacement is the largest improvement recommended in the master plan, the renovation of main locker rooms is also a sizable project. This plan proposes the replacement of the existing main building locker rooms with gender-neutral facilities. The current locker room layout, as shown in Figure 7.3, makes the space difficult to secure and monitor and creates barriers to non-binary gendered patrons. The existing facilities also have major maintenance issues. Switching to gender-neutral public spaces ensures equitable access by all members of society. The new locker room design, as shown in Figure 7.3. utilizes



Figure 7.1: Comp Pool Existing Conditions: Site Plan



OQUIRRH RECREATION AND PARKS DISTRICT
MASTER PLAN

COMPETITION POOL BUILDING REPLACEMENT

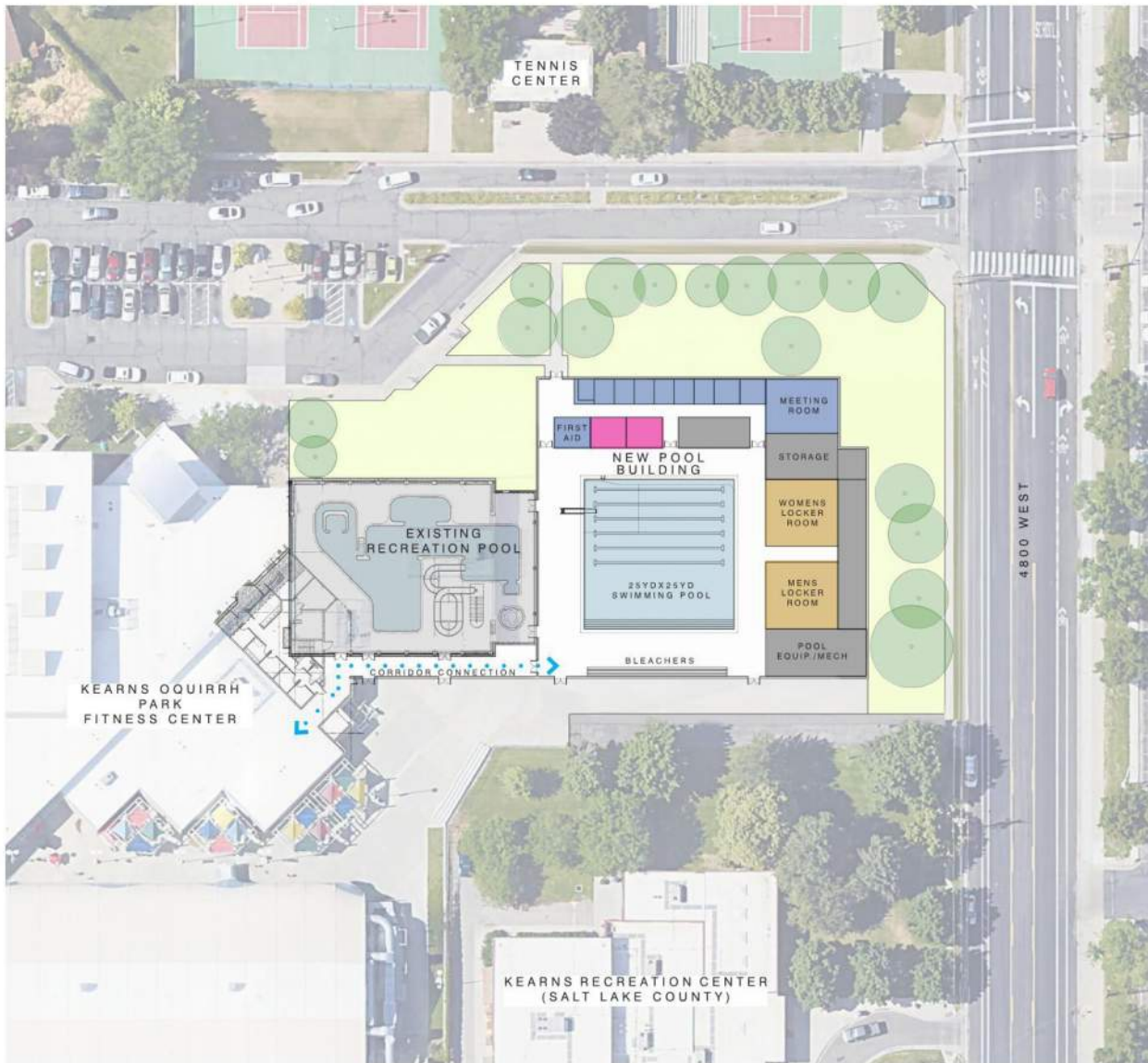
SUMMARY

EXISTING COMPETITION POOL BUILDING	= 18,000 SF.
EXISTING POOL	= 4,700 SF.



SPARANO + MOONEY ARCHITECTURE

Figure 7.2: Comp Pool: Preferred Option



CONCEPT SITE PLAN - PREFERRED OPTION

OQUIRRH RECREATION AND PARKS DISTRICT MASTER PLAN

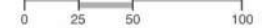
COMPETITION POOL BUILDING REPLACEMENT

SUMMARY

NEW BUILDING	= 26,000 SF.
NEW POOL (25 Yard x 25 Yard)	= 5,625 SF.

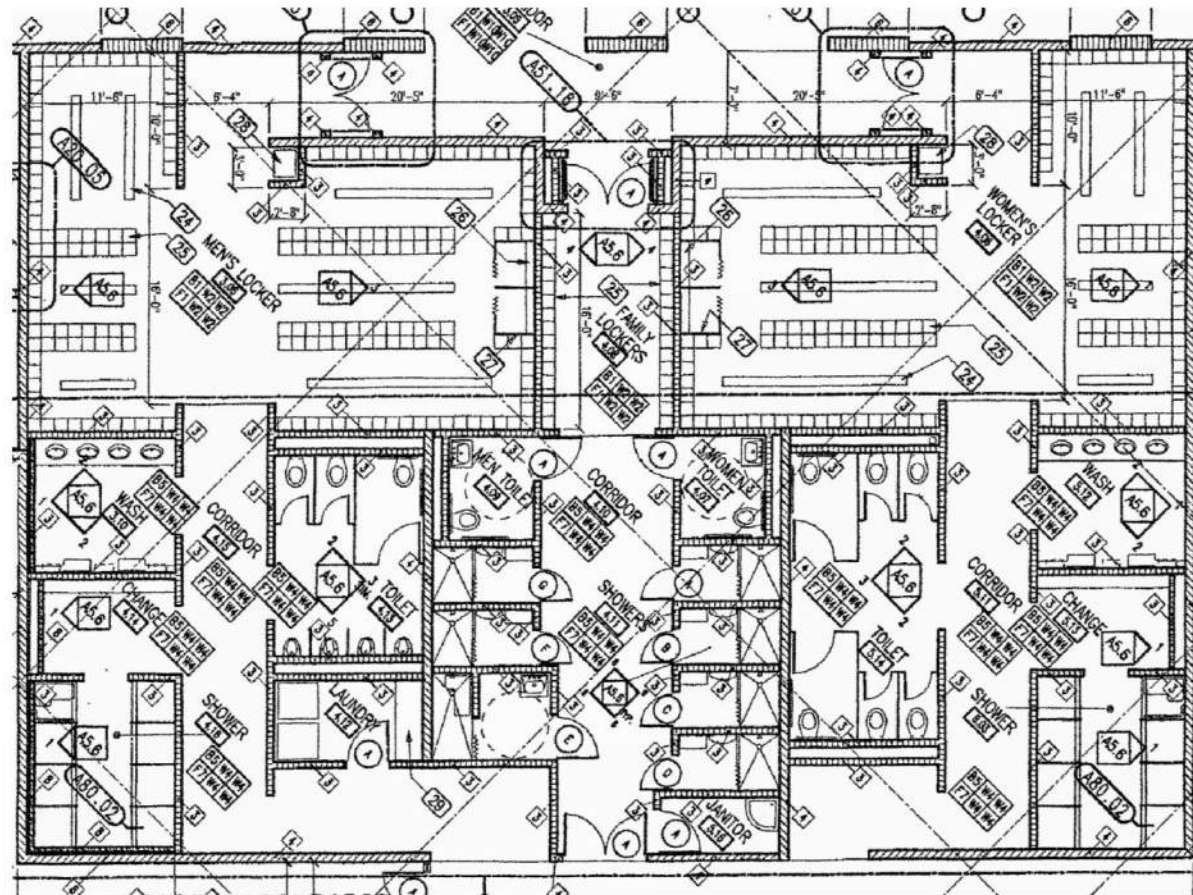
LEGEND

	ADMINISTRATION/OFFICE 2,500 SF.
	PARTY/CLASS ROOMS 550 SF.
	LOCKER ROOMS 2,450 SF.
	BUILDING SUPPORT
	CIRCULATION



SPARANO + MOONEY ARCHITECTURE

Figure 7.3: Existing Conditions: Main Locker Rooms



EXISTING CONDITIONS - LOCKER ROOM FLOOR PLAN

OQUIRRH RECREATION AND PARKS DISTRICT
MASTER PLAN

LOCKER ROOM RENOVATION

SUMMARY

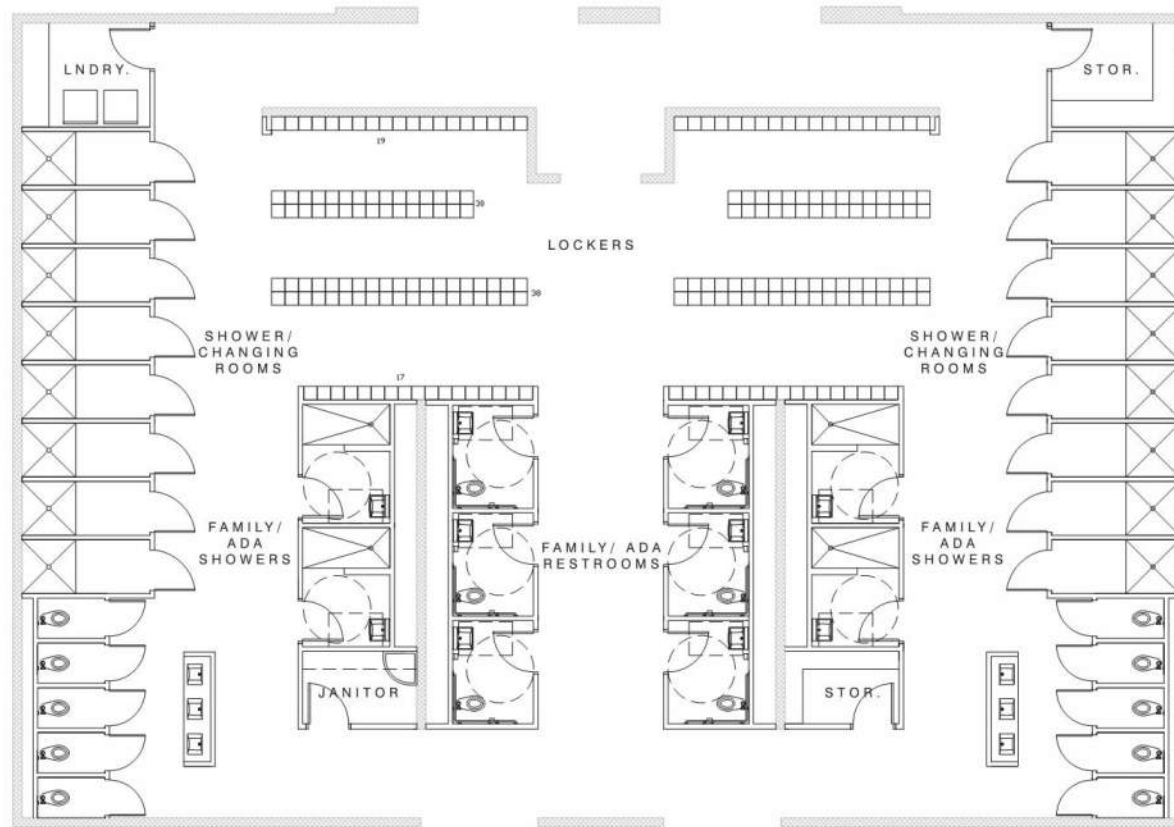
EXISTING LOCKER ROOM	= 5,050 SF.
EXISTING TOILET/URINAL QTY.	= 15
EXISTING SINK QTY.	= 11
EXISTING SHOWER QTY.	= 23
EXISTING LOCKER QTY.	= 740



SCALE: 1/8" = 1'-0"

SPARANO + MOONEY ARCHITECTURE

Figure 7.4: Main Locker Room: Conceptual Floor Plan



GENDER NEUTRAL LOCKER ROOM - CONCEPT FLOOR PLAN

OQUIRRH RECREATION AND PARKS DISTRICT
MASTER PLAN

LOCKER ROOM RENOVATION - GENDER NEUTRAL

SUMMARY

EXISTING LOCKER ROOM	= 5,050 SF.
NEW TOILET QTY.	= 16
NEW SINK QTY.	= 10
NEW SHOWER QTY.	= 20
NEW LOCKER QTY.	= 416

LEGEND

EXISTING MASONRY STRUCTURAL WALL TO REMAIN



SCALE: 1/8" = 1'-0"

SPARANO + MOONEY ARCHITECTURE

the existing masonry structural walls of the facility, and the layout provides a more open and flexible plan. The perimeter of the new space includes individual shower/changing stalls, and the central core is reserved for family and ADA accessible showers and restrooms. The locker area is in an open linear configuration, requiring users to use the changing stalls for dressing, and therefore allowing the use of security cameras to monitor the area. The laundry, storage, and janitorial functions are maintained in the new plan.

Other recommended facility improvements are summarized below:

Comprehensive Wayfinding and Signage System – the addition of a site and facility-wide wayfinding and signage system would greatly enhance patron understanding and navigation of the site and would direct visitors to amenities they may otherwise be unaware of.

Secure Entrances with Electronic Turnstiles – this plan recommends the reconfiguration of the front entrance with turnstiles to scan passes and barriers to control pedestrian flow through the area, paired with updated signage and wayfinding. Access from the Kearns Athletic Training and Event Center (KATEC) needs to be secured as well. Each unique access point should be evaluated for the best possible solutions based on the District’s operations and management preferences.

Tennis Court Replacements – the aged tennis courts need to be replaced with a combination of post-tensioned tennis and pickleball courts.

Tennis Center Building – the tennis center building should be renovated to make it more functional and flexible, and the restrooms should be relocated or reconfigured for more privacy and converted to gender-neutral restrooms to ensure they accommodate all users.

Indoor Recreation Pool – the HVAC system for the existing indoor recreation pool, the first aid room and associated offices should be renovated to ensure functionality improve staff and patron safety and comfort. Additional lights need to be added to the indoor recreation pool to brighten the space.

Evaluation of Cardio Equipment – the District should continue to monitor the use of cardio equipment on an on-going basis and make adjustments to equipment if there are components that are rarely used or not used at all. This could include user-surveys and direction observation.

Dance Room, Aerobics/Cycle Room and Fitness Room – the sound system in the fitness room needs to be replaced, and the program scheduling should be evaluated to ensure the fitness room with its new cushioned floor is only used for activities that function well with that type of flooring.

Hot Tubs – permanent railing should be installed around the hot tub adjacent to the indoor recreation pool and the indoor slide for to manage safety and access.

Family Locker Room Locker Replacement – a majority of the lockers in the existing family locker room hallway are broken, and the District is planning to replace these in the interim.

Park and Grounds – options for updating the park are included in the Appendix. Additional amenities include additional trees and site furnishings, fitness pods or stations, reconfigured pathways, an expanded playground and an enhanced sense of entry. Future park updates should explore better visibility and improved connections to the surrounding neighborhood, school and county park. A better connection between the KOPFC and the Olympic Oval should be explored, such as wayfinding signage paired with possibly relocating the dumpsters, which could also help improve the connection of the KOPFC to the park.

Parking Lots and Circulation – pedestrian and vehicular access to and within existing parking lots should be updated to maximize patron use of the site. The District and Olympic Oval should work with UDOT to discuss solutions to traffic and circulation issues on Cougar Lane. The partners should also explore possible improvements to major gateway intersections at 5400 South and 6200 South on Cougar Lane, which could be maintained in cooperation with additional community partners like the Kearns Township, community volunteer organizations, etc. Safe pedestrian and ADA connections to the north parking lot should be provided. In the long-term, if additional major facilities are added, or if usage rates increase significantly, the addition of a parking structure on site may be warranted. Recently constructed parking structures around the county have included rooftop play fields, offering an opportunity to double the uses within a given area.

Aquatics Facilities – improvements to consider for pool areas to better accommodate large events include new starting blocks, additional spectator seating, a new sound system and better scoreboard placement.

Indoor Fieldhouse – the undeveloped land at the south end of the District’s property offers an opportunity to construct an indoor fieldhouse, which could facilitate numerous District and county programs, and could be rented to private clubs and organizations to help supplement revenues. The District could explore funding the construction in cooperation with community partners.

Additional 50-Meter Pool – while the KOPFC is the only facility in Utah to meet national requirements for swim competitions, it could benefit from the addition of another 50-meter pool. The space available for expansion is limited and needs to be a consideration.

Additional Projects – other projects that were mentioned by staff or the public that should be considered in the future include adding a climbing wall and a pool lift with a pool replacement or renovation; adding bike lockers or indoor bike parking, additional swimsuit dryers, hand weights in upstairs cardio room, updating the fire alarm system, replacing reservable pavilions by the outdoor pools with more permanent structures, updating the irrigation system and adding better security cameras.

Sustainable Systems – the additional of renewable energy sources and other sustainable systems should be considered with improvements.

PROGRAMMING, HEALTH SERVICES AND EVENTS

To help stabilize or improve participation rates in District programs, services and events, this plan offers a range of options, while recognizing that there is a saturation point with staffing levels and availability of facility space, as well as the extent of public interest. Providing additional professional development opportunities to program instructors, coordinators and managers will help the staff at KOPFC stay on the leading edge of dryland and aquatics programming. If fitness pods or stations are added to the park in the future, group fitness classes should incorporate those facilities into their program and help encourage patrons to get outside.

The District should also explore the possibility of expanding its programs and services by adding a greater variety of classes that serve more user groups. There is a desire for the addition of some more physically-challenging courses. The survey indicated high interest in the Parks RX program, which could help encourage use by community members with health conditions or other challenges that otherwise might not use the KOPFC. Therapeutic

The top ten most commonly planned program additions for nationwide recreation providers¹ include:

1. Group exercise programs
2. Fitness programs
3. Educational programs
4. Programs for older adults
5. Mind-body balance programs
6. Teen programs
7. Day camps and summer camps
8. Holiday and other special events
9. Environmental education
10. Special needs programs

¹ According to the 2019 State of the Industry Report in Recreation Management Magazine: <http://recmanagement.com/feature/201906fe01>

The top ten initiatives nationwide recreation providers¹ are involved in include :

1. Wellness initiatives
2. Inclusion initiatives for those with disabilities
3. Outreach to economically disadvantaged populations
4. Outreach to under-served populations
5. Inclusion initiatives for those with developmental disabilities
6. Outreach to minority populations
7. Resource conservation and green initiatives
8. Initiatives to connect people to nature
9. Initiatives to reduce hunger/improve nutrition
10. Disaster recovery assistance

¹ According to the 2019 State of the Industry Report in Recreation Management Magazine: <http://recmanagement.com/feature/201906fe01>

programs were mentioned in the survey as well, which could tie into the Parks RX program. These might encompass therapeutic aquatics, incorporating gentle or adapted yoga and similar classes structured to the needs of older adults or others requiring less strenuous forms of exercise. The addition of stress-reducing programs like meditation classes, restorative yoga, Tai chi and Qigong classes can contribute to community health and well-being, for adults, teens and youth.

The National Recreation and Parks Association's (NRPA) *Park and Recreation Inclusion Report*² provides resources and tools for recreation providers to help with the development of equitable communities, including sample inclusion policies. They specifically encourage **programs and activities that serve traditionally-marginalized populations** including individuals with physical disabilities, members of multi-cultural/ racial/ ethnic communities, individuals with cognitive disabilities, members of LGBTQ+ communities and members of refugee/migrant communities. The NRPA recommends **working with third parties** to help meet inclusion needs, indicating that the most common partners include local schools, non-profit organizations, area-wide agencies on aging and disabilities, local law enforcement agencies, hospitals and healthcare providers, faith-based organizations and transit agencies.

The NRPA report also states that **adults with disabilities** are three times more likely to have heart disease, stroke, diabetes or cancer than other adults. Recommended programs for individuals with physical or cognitive disabilities include: walking programs; yoga classes; personal training; sports leagues; before/after-school programs; volunteer or employment activities at recreation centers; health and wellness programs like chronic disease prevention, treatment programs, and cooking/nutrition classes; field trips, tours and vacations; Special Olympics and/or Paralympics; therapy and mentoring services, including swimming/water therapy, art/music therapy and peer coaching; and technology training including computer skills and training.

Programs provided by park and recreation agencies around the country for **multicultural, racial or ethnic community members** include holiday commemorations; heritage festivals; community gardens; health and wellness programs targeted to specific members of the community; culturally-sensitive program hours, including women-only hours at swimming pools and gyms and female program leaders; job training skills; and budget and personal finance training.

2

<https://www.nrpa.org/publications-research/research-papers/parks-and-recreation-inclusion-report/>

The report indicates that the **LGBTQ+ community** has high rates of psychiatric disorders, substance abuse and suicide, and can benefit from community event and awareness campaigns; social programs and activities; adult sports leagues; family programs; gender-neutral and/or unisex restrooms; private family-style locker and changing rooms; gay-straight alliances; and youth groups and/or mentor services.

The NRPA study includes programming recommendations for **refugee and immigrant communities**, many of which are similar to the ideas for multicultural, racial or ethnic community members. Suggestions include multicultural community programs and events; programming specifically for refugees and immigrants; festivals and other celebrations which highlight these populations; before/after-school programs for youth; youth sports and engagement programs; wellness programs including chronic disease prevention and treatment programs; cooking and nutrition programs; community gardens, English as a Second Language (ESL) classes; and job skills training, including computer skills.

The District should **engage with patrons and the community on a regular basis** to ensure that needs are being met, such as with an annual survey through a service like Survey Monkey. Comments submitted during the scientific survey indicate that residents appreciate being heard, even if their ideas are not always implemented. Engagement should include direct communication with representatives of traditionally-marginalized populations to ensure the needs of specific populations are being met in appropriate and meaningful ways.

Special **events** provide a unique opportunity to help build a sense of community, allowing people from different backgrounds and with unique interests to come together in celebration. The feedback in the scientific survey regarding the KOPFC and the events offered by the District and community partners was overwhelmingly positive, with many specific comments conveying appreciation for the diversity of the community and the opportunities to gather with others. As staff and facility availability allows, the District should enhance existing events where possible (bigger events with more activities that appeal to broader range of community members) and consider the addition of new events, in partnership with other community groups.



ORGANIZATIONAL STRUCTURE AND STAFFING AND OPERATIONS AND MAINTENANCE

The scientific survey indicated there is some room for improved facility cleanliness and maintenance for a handful of specific facilities at the KOPFC. The Facility, Recreation and Marketing and Events Departments staff are working beyond their capacity, and the District should **add additional full-time positions** for these departments as soon as possible. This plan supports the decision to consolidate the Membership Coordinator position with the Operations Department to encourage a more symbiotic relationship regarding all membership duties. Efforts should therefore be made to improve staff engagement, retention and overall employee satisfaction through methods such as additional pay incentives, paid time off, additional insurance and employee services, expanded professional development opportunities, and through interpersonal and organizational communications and programs like regularly soliciting employee feedback and suggestions from all positions, and regularly recognizing good employees or employees that have made significant improvements or achievements.

There is currently a process in place for evaluating individual employees as described in **Chapter 4: Organizational Structure and Staffing**, but there is nothing in place to establish and evaluate goals for the District as a whole. While this plan outlines some goals for the District, a process needs to be established to set larger goals on an on-going basis. The District recently started holding an offsite annual retreat in February for key personnel. The day-long training offers an opportunity for brainstorming and provides staff with an opportunity to connect outside of the busy environment of the fitness center. Adding in a session on District-wide goal setting into this event could be a good tie-in.

Training and policy manuals are essential for each position, and facility staff in particular, to ensure staff are working safely and building and facility system life-cycles are maximized. These manuals will also reduce training time and improve organizational communication. **Communication** methods among staff need to be improved. The District should move forward with plans to **acquire wireless tablets** connected to system-wide software which will enable better communication and workflow for staff. A policy that establishes minimum employee technology skills should be established to ensure the District can effectively disperse information. The District should also acquire appropriate **maintenance and**

operational management software to track department-specific information, track employee training and certification, improve workflows and communication and manage District assets.

With the addition of a full-time events coordinator to help disperse workloads, the **marketing and events** department should explore additional avenues for reaching out to the community. Utilization of an email list service, such as Mail Chimp or Constant Contact, could help the District reach more community members. Input on the scientific survey also indicated that residents would appreciate the inclusion of yearly calendars in the printed booklets and would like to see social media platforms updated more frequently. The District could take advantage of cross-platform posting to simplify updates to multiple social media accounts.

Additional suggestions for enhanced marketing include the possibility of offering prizes for email sign-ups (or a lottery from those who have already signed up for the District email list), social media shares, etc. Prizes could include a weekly drawing for a day pass, a monthly drawing for a punch pass, an annual drawing for a household membership, a package of four group fitness classes, a free month of personal training, drawings for pieces of fitness equipment or clothing from vendors, prizes from partners like a free night of ice skating at the Olympic Oval for the family, etc. If the District incorporates environmentally-friendly cleaning products and adds sustainable systems and practices, this information should be incorporated into marketing and messaging efforts to show that the District cares about the health of visitors, staff and the overall environment.

The District should work to increase its **organizational transparency**, providing more detailed information about the District's management on its website. The website should include links to the State's website with publicly available information such as the adopted budget and salary information, Board of Trustee meeting agendas and minutes in a more accessible format (by month and year), copies of the draft budget as well as survey results and documents from the master planning effort. Providing this information in a central location will indicate the District's willingness to be forthcoming about how well the public's dollars are being managed and show that the District is not operating in a vacuum. A map should also be added to the website that shows the current District boundaries with a clear statement of the resident/non-resident membership policies. Some comments in the scientific survey indicated frustration about having to pay out-of-District rates for KOPFC use. A map could help community members understand whether they are within the boundaries or not, what their user fees would be and which level of membership is available to them.

While the District contracts out some services, a **cost/benefit analysis** could examine the possibility of contracting additional services in order to free up staff and better utilize financial resources. The District should also develop currently planned and recommended policies to clarify the organization's goals and expectations. Policies should include park access, encroachment and edge treatment, partnership, sponsorship, staff communications, technology, comp-time, social media use by employees, diversity and an inclusion policy. As part of this effort, the District needs to clarify and solidify agreements with the Olympic Oval for the operation and management of the Kearns Athletic Training and Event Center and the Element Event Center.



This chapter examines the financial health and future of the District, diving into historic and projected revenue and expense. The analysis also provides four funding scenarios to evaluate alternatives for financial sustainability into the future, including a summary of the estimated tax impact on residents, and concludes with recommendations.

8 Financial Sustainability

HISTORIC REVENUE AND EXPENDITURES

Understanding the Utah Property Tax System

Utah's property tax rate setting process is intended to achieve budget neutrality. An entity's prior year budgeted revenue serves as the baseline for the current year certified tax rate calculations. According to the Utah State Tax Commission:

The county assessor and State Tax Commission provide valuation information to the county auditor, including changes in value resulting from reappraisal, new growth, factoring and legislative adjustments. The State Tax Commission and the county auditor calculate certified tax rates and the county auditor provides taxing entities with valuation and certified tax rate information. The certified tax rate provides a taxing entity with the same amount of property tax revenue it received in the previous tax year plus any revenue generated by additional growth in its taxable value. When this information is received, taxing entities compute and adopt proposed tax rates. If an entity is proposing a property tax revenue increase, it may only adopt a tentative or proposed tax rate. The exact requirements to increase property tax revenue vary depending on whether the entity is a calendar year or a fiscal year entity. These procedures are discussed in more detail in Standard 10.9 "Truth in Taxation"¹.

In order to adopt a tax rate that exceeds the Certified Tax Rate, an entity must go through what is known as the "Truth-in-Taxation" process. Truth-in-Taxation statutes require that entities proposing a tax increase must advertise the increase and hold a public hearing. The certified tax rate or the proposed rate, if adopted, is applied to all taxable value within the boundaries of the taxing entity. For a historic overview of Utah's property tax system see: <https://propertytax.utah.gov/media/historical-overview.pdf>.

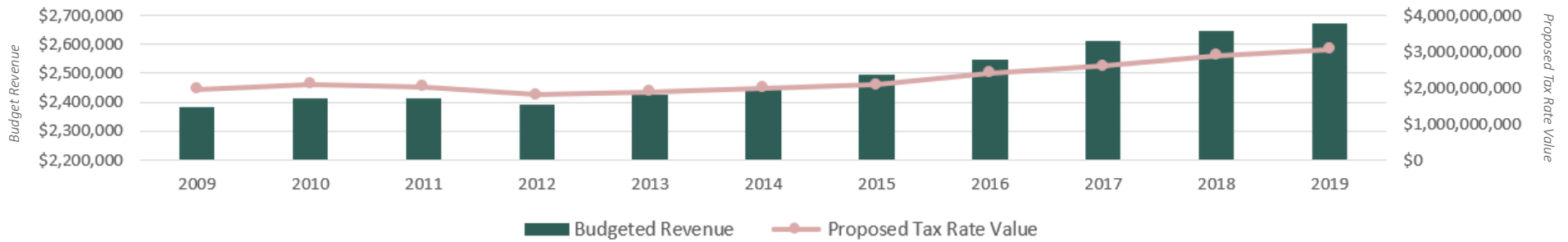
Historic Tax Rate

The Oquirrh Recreation and Parks District ("District") tax rate represents a small portion of the total tax rate for residents within the District's boundary. The District held Truth in Taxation hearings in 2010 and 2011 in order to adopt a rate above the auditor's certified tax rate. The District has not adopted a tax increase for the last eight years. As shown in Figure 8.1, the District's budgeted revenue decreased slightly in 2012 due to a decrease in the collection rate estimated for the District and the elimination of the bond levy. However, the District held a Truth in Taxation hearing to increase the service area tax levy to capture the revenues

¹ Source: *Utah State Tax Commission*, <https://propertytax.utah.gov/standards/standard10.pdf>, p.4

generated from the bond levy. Since 2012, increases in the District’s property tax revenue is primarily the result of new growth

FIGURE 8.1: CERTIFIED TAX RATE BUDGETED REVENUE



Historic Revenues

This study analyzed the historic revenues and expenditures for the District’s general fund to determine historic trends. The District’s primary revenue streams include property tax, memberships and admissions, and aquatic and dryland programs. Property tax revenue has grown at an annual average growth rate (“AAGR”) of 1.96 percent from 2003 through 2018. Property tax represents a stable source of revenue for the District and the rate is controlled by the District Board. Membership and admission revenues fluctuate with the economy and the District staff controls rate increases. District memberships have grown at an AAGR of 2.91 percent over the last 16 years. This growth rate is inclusive of rate increases. Since 1998, the District has implemented membership fee increases in 2001, 2006, 2011, 2016, 2019 and 2020 as shown in Table 8.1. General admission fees include a summer rate which included a fee increase in 2016, and Fall/Winter/Spring rates which have remained constant since 2010 as shown in Table 8.2.

Table 8.1: Historic Membership Fee Increases

	1998	2001	2006	2011	2016	2019	2020
RESIDENT							
Family	\$135.00	\$175.00	\$195.00	\$215.00	\$226.00	\$245.00	\$265.00
Household	-	-	-	-	\$226.00	\$245.00	\$265.00
Couple	\$120.00	\$150.00	\$165.00	\$180.00	\$189.00	\$200.00	-
Single	\$90.00	\$110.00	\$120.00	\$130.00	\$137.00	\$145.00	-
Senior Couple	\$65.00	\$65.00	\$75.00	\$85.00	\$89.00	\$100.00	-
Senior Single	\$40.00	\$40.00	\$55.00	\$60.00	\$63.00	\$75.00	-
GENERAL							
Family	\$330.00	\$395.00	\$415.00	\$430.00	\$452.00	\$475.00	-
Household	-	-	-	-	\$452.00	\$475.00	-
Couple	\$300.00	\$350.00	\$350.00	\$360.00	\$378.00	\$395.00	-
Single	\$275.00	\$225.00	\$255.00	\$260.00	\$273.00	\$295.00	-
Senior Couple	\$130.00	\$130.00	\$160.00	\$170.00	\$179.00	\$200.00	-
Senior Single	\$80.00	\$80.00	\$115.00	\$120.00	\$126.00	\$150.00	-
BUSINESS							
Family	-	-	\$315.00	\$330.00	\$352.00	\$375.00	-
Household	-	-	-	-	\$352.00	\$375.00	-
Couple	-	-	\$250.00	\$260.00	\$278.00	\$295.00	-
Single	-	-	\$155.00	\$160.00	\$173.00	\$195.00	-

Table 8.2: Historic Admission Fee Increases

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
FALL/WINTER/SPRING										
Youth	\$3.00	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75
Adult	\$4.00	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25
Senior	\$3.50	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75
SUMMER										
Youth	-	\$4.75	\$4.75	\$4.75	\$4.75	\$4.75	\$5.00	\$5.00	\$5.00	\$5.00
Adult	-	\$5.50	\$5.50	\$5.50	\$5.50	\$5.50	\$5.75	\$5.75	\$5.75	\$5.75
Senior	-	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00

Table 8.3 details the District’s historic actual revenues. Table 8.4 details non-operating revenue including the District’s property tax collection.

Table 8.3: Historic Actual Revenues

	2014	2015	2016	2017	2018	AAGR 2003-2018
OPERATING REVENUE						
Memberships	\$838,712	\$894,922	\$942,437	\$942,827	\$932,955	2.91%
Admissions	461,858	\$466,805	\$502,246	\$540,350	\$559,965	4.84%
Admin Programs	-	\$40,645	\$38,031	\$32,950	\$7,517	0.00%
Granite School District	\$145,867	\$146,843	\$146,889	\$147,959	\$150,353	4.14%
Salt Lake County	\$5,660	\$1,820	\$1,600	\$1,720	\$2,100	-12.33%
Aquatic Programs	\$453,269	\$499,564	\$566,992	\$584,317	\$562,528	7.28%
Dryland Programs	\$162,937	\$122,093	\$122,400	\$121,342	\$152,968	2.41%
Marketing	\$111,454	\$110,779	\$117,968	\$86,561	\$91,217	12.41%
Retail/Concessions/Vending	\$133,220	\$135,484	\$140,469	\$127,602	\$137,201	-0.77%
Soft Drink Sponsorship	-	-	-	-	-	0.00%
Verizon Lease	\$12,650	\$13,800	\$13,800	\$13,800	\$13,892	0.75%
Operations Revenue	\$37	(\$153)	(\$140)	(\$223)	(\$275)	0.00%
Gross Operating Revenue	\$2,325,664	\$2,432,602	\$2,592,692	\$2,599,205	\$2,610,421	3.83%
Cost of Goods Sold	(\$77,060)	(\$91,409)	(\$90,893)	(\$90,178)	(\$112,740)	3.02%
Net Operating Revenue	\$2,248,604	\$2,341,193	\$2,501,799	\$2,509,027	\$2,497,681	3.86%

Table 8.4: Historic Actual Revenues

	2014	2015	2016	2017	2018	AAGR 2003-2018
NON-OPERATING REVENUE						
Property Tax Revenue	\$2,605,567	\$2,587,089	\$2,657,233	\$2,661,456	\$2,689,690	1.96%
Fee in Lieu	\$185,370	\$191,950	\$189,375	\$189,922	\$176,071	-2.35%
Other income	-	-	-	-	\$5,009,096 ¹	0.00%
Interest	\$23,818	\$31,758	\$54,769	\$81,663	\$173,606	-1.10%
Total Non-Operating Revenue	\$2,814,755	\$2,810,797	\$2,901,377	\$2,933,041	\$8,048,463	8.2%

¹ One-time proceeds for the construction of the KATEC Building. Exclusion of this line item results in an AAGR of 1.4 percent.

Historic Expenditures

The District’s expenditures are divided into three categories including 1) general O&M, 2) debt service, and 3) capital improvements. The District’s general O&M expenditures, which include debt service interest, have grown at an AAGR of 4.5 percent since 2008 (See Table 2.2). When depreciation is removed the AAGR increases to 4.9 percent. The District’s capital improvement fund has historically been funded through a transfer from the general operating revenue. The capital improvement fund is used to fund new capital expenses while the Repairs and Maintenance line item in the general O&M is used to provide ongoing maintenance. The District’s outstanding debt includes the Kearns Athlete Training and Event Center (“KATEC”) lease agreement through Zion’s Bank. Debt service on the \$2.3 million lease is amortized through 2027. The District has set aside revenue to meet the principal and interest obligations for this debt service. The District does not have any other outstanding debt service. **Table 8.5** illustrates the District’s historic general O&M general expenditures.

Table 8.5: Historic Expenditures

	2014	2015	2016	2017	2018	AAGR 2003-2018
Operating Expense						
Advertising/PR	\$20,546	\$21,873	\$16,118	\$20,568	\$14,688	0.44%
Bank Charges	\$26,118	\$40,554	\$43,818	\$44,880	\$49,947	14.25%
Chemicals	\$67,772	\$73,997	\$75,302	\$74,441	\$75,111	5.34%
Community Scholarships	\$725	\$400	\$500	\$700	-	0.00%
Computer Supplies	\$32,745	\$15,773	\$19,069	\$26,688	\$26,558	8.90%
Contingency	-	-	-	-	-	0.00%
Depreciation	\$831,706	\$827,625	\$807,289	\$788,501	\$792,282	2.30%
Election Costs	-	-	-	\$22,028	-	0.00%
Employee Benefits	\$451,591	\$391,883	\$418,320	\$486,712	\$465,285	4.92%
Equipment	\$27,073	\$32,051	\$32,658	\$22,793	\$189,019	16.79%
(Gain)/loss sale of assets	(\$594)	(\$3,584)	\$683	\$423	-	0.00%
Insurance	\$83,164	\$89,275	\$71,336	\$71,083	\$74,996	2.36%
Memberships/Subscriptions	\$5,752	\$6,035	\$5,290	\$13,526	\$11,679	4.30%
Mileage Reimbursement	\$7,146	\$5,444	\$6,508	\$4,640	\$5,429	1.57%
Miscellaneous	-	-	-	-	-	0.00%
Office Supplies	\$7,064	\$10,980	\$7,373	\$12,853	\$7,501	-1.48%
Payroll Processing	\$11,866	\$15,899	\$27,193	\$13,479	\$14,414	5.48%
Payroll Taxes	\$175,259	\$185,363	\$187,503	\$189,073	\$197,460	3.93%
Soft Drink Expense	-	-	-	-	-	0.00%
Permits/Licenses	\$7,003	\$6,417	\$10,295	\$7,563	\$8,529	4.14%
Postage	\$11,058	\$11,866	\$10,868	\$10,933	\$12,365	0.34%
Printing	\$19,441	\$19,302	\$20,121	\$18,657	\$20,482	-1.18%
Professional Development	\$2,392	\$2,165	\$2,382	\$5,280	\$14,154	6.28%
Professional Services	\$36,828	\$50,301	\$63,116	\$51,286	\$77,832	-0.98%
Repairs and Maintenance	\$232,768	\$272,871	\$592,508	\$342,439	\$534,982	14.51%
Rewards/Recognition	\$2,265	(\$2,570)	\$1,624	\$2,904	\$4,763	-1.87%

Table 8.5: Historic Expenditures (Continued)

	2014	2015	2016	2017	2018	AAGR 2003-2018
Operating Expense						
Salaries and Wages	\$2,310,176	\$2,313,539	\$2,458,075	\$2,464,481	\$2,577,900	3.91%
Special Events	\$52,563	\$55,576	\$60,653	\$10,881	\$14,031	-5.49%
Supplies	\$163,419	\$152,403	\$175,883	\$179,056	\$215,497	12.30%
Telephone	\$11,612	\$12,551	\$12,720	\$11,767	\$16,631	5.55%
Travel/Training	\$16,578	\$12,278	\$20,309	\$30,866	\$18,400	-1.79%
Uniforms	\$8,410	\$8,521	\$4,832	\$15,166	\$18,692	9.86%
Utilities	\$503,476	\$497,085	\$493,308	\$480,205	\$473,649	4.58%
Total Operating Expense	\$5,125,922	\$5,125,873	\$5,645,654	\$5,449,858	\$5,987,284	4.47%

PROJECTED REVENUE AND EXPENSE

This analysis forecasts revenues and expenses for the District over a 10-year period. However, the rate and fee analysis, which will be discussed in the next section, focuses a five-year period in order to provide the best estimate for potential rate and fee needs in the immediate future. This analysis is designed to achieve the following objectives.

1. Ensure sufficient revenues to cover all operation and maintenance expenses.
2. Continue to fund capital improvements in the 10-year planning window.
3. Maintain a fund balance target of 20 percent of total general fund revenues.

Revenue and Expense Assumptions

Revenue assumptions used in the analysis (shown in Table 8.6) are based on historic average annual growth rates (“AAGR”) and input from District staff. These assumptions include 4.0 percent growth in Granite School District revenue, 3.0 percent growth in admissions and 3.0 percent annual growth in dryland programs and aquatic programs beginning in 2021. The retail/ concessions/vending line item is grown at 3.0 percent which corresponds with the growth of costs of goods sold. Membership revenue and property tax projections are connected to scenario assumptions which will be discussed below. All other revenue line items are held constant based on the 2020 budget.

Table 8.6: General Revenue Assumptions

Annual Revenue Growth Assumptions	2021	2022	2023	2024	2025
Admissions	3.00%	3.00%	3.00%	3.00%	3.00%
Admin Programs	-	-	-	-	-
Aquatic Programs	3.00%	3.00%	3.00%	3.00%	3.00%
Dryland Programs	3.00%	3.00%	3.00%	3.00%	3.00%
Granite School District	4.00%	4.00%	4.00%	4.00%	4.00%

**For the purposes of this analysis, 2021 revenues are projected based on the 2020 budget.*

The analysis considers slight increases in property tax revenues through new growth projected within the District, as well as 3.0 percent annual appreciation of assessed value. A comparison of fee in lieu, other income and interest revenues showed a declining AAGR. As a result, these revenue categories were held constant based on the 2020 budget. Table 8.7 details the projected revenues through 2025.

Table 8.7: Revenue Projections

	2020 Budget	2021	2022	2023	2024	2025
Memberships	\$1,186,082	\$1,186,082	\$1,186,082	\$1,186,082	\$1,186,082	\$1,186,082
Admissions	577,935	595,273	613,131	631,525	650,471	669,985
Admin Programs	-	-	-	-	-	-
Granite School District	107,558	111,860	116,335	120,988	125,828	130,861
Salt Lake County	1,900	1,900	1,900	1,900	1,900	1,900
Aquatic Programs	637,290	656,409	676,101	696,384	717,276	738,794
Dryland Programs	134,705	138,746	142,909	147,196	151,612	156,160
Marketing	122,391	122,391	122,391	122,391	122,391	122,391
Retail/Concessions/Vending	134,800	138,844	143,009	147,300	151,719	156,270
Soft Drink Sponsorship	-	-	-	-	-	-
Verizon Lease	14,904	14,904	14,904	14,904	14,904	14,904
Operations Revenue	-	-	-	-	-	-
Gross Operating Revenue	2,917,565	2,966,409	3,016,762	3,068,670	3,122,181	3,177,347
Cost of Goods Sold	(98,710)	(101,671)	(104,721)	(107,863)	(111,099)	(114,432)
Operating Revenue	\$2,818,855	\$2,864,738	\$2,912,040	\$2,960,807	\$3,011,082	\$3,062,915
Total Property Tax Revenue	\$2,686,243	\$2,711,362	\$2,736,480	\$2,761,599	\$2,786,717	\$2,811,836
Fee in Lieu	160,692	160,692	160,692	160,692	160,692	160,692
Other income	-	-	-	-	-	-
Interest	132,969	132,969	132,969	132,969	132,969	132,969
Non-Operating Revenue	\$2,979,904	\$3,005,023	\$3,030,142	\$3,055,260	\$3,080,379	\$3,105,497
Total Revenue	\$5,798,759	\$5,869,761	\$5,942,182	\$6,016,067	\$6,091,461	\$6,168,412

General O&M expenses are incurred through the normal day-to-day operations of the general fund. These expenses can include costs such as wages and salaries, benefits, general repair and maintenance costs, supplies, etc. The District’s expenditures were divided into three categories including 1) general O&M, 2) debt service, and 3) capital improvements. For the purpose of this analysis, the general O&M expenditures were further categorized as 1) salaries, 2) benefits, and 3) general expense. The analysis assumed a 4.0 percent increase in salaries beginning in 2021. The District is currently contemplating a salary survey to adjust salaries and anticipates additional cost as a result of this exercise. Benefits and general expenses are grown at 5.0 percent through the planning horizon based on historic expenses of 4.47 percent, and all other expenses are grown at 3.0 percent, as outlined in Table 8.8, beginning in 2021. Historically, the District funded capital improvements with a transfer from the District’s general fund. Based on the current fund balance, an annual \$500,000 transfer is contemplated in the 10-year planning horizon. The principal and interest associated with the District’s outstanding debt for the KATEC Building has been removed from this analysis as funds have been reserved for payment of the full debt service.

Table 8.8: Expenditure Assumptions

Annual Expenditure Growth Assumptions	2021	2022	2023	2024	2025
Salaries	4.00%	4.00%	4.00%	4.00%	4.00%
Benefits	5.00%	5.00%	5.00%	5.00%	5.00%
General Expense	5.00%	5.00%	5.00%	5.00%	5.00%

Table 8.9 shows the projected expenditures through 2025.

Table 8.9: Expenditure Projections

	2020 Budget	2021	2022	2023	2024	2025
Advertising/PR	(\$28,700)	(\$30,135)	(\$31,642)	(\$33,224)	(\$34,885)	(\$36,629)
Bank Charges	(35,229)	(36,990)	(38,840)	(40,782)	(42,821)	(44,962)
Chemicals	(92,590)	(97,220)	(102,080)	(107,184)	(112,544)	(118,171)
Board Discretionary Funds	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
Community Scholarships	-	-	-	-	-	-
Computer Supplies	(71,687)	(75,271)	(79,035)	(82,987)	(87,136)	(91,493)
Contingency	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Election Costs	-	(30,000)	-	(30,000)	-	(30,000)
Employee Benefits	(509,349)	(534,816)	(561,557)	(589,635)	(619,117)	(650,073)
Equipment	(30,290)	(31,805)	(33,395)	(35,064)	(36,818)	(38,659)
(Gain)/loss sale of assets	-	-	-	-	-	-
Insurance	(98,400)	(103,320)	(108,486)	(113,910)	(119,606)	(125,586)
Interest - Zion's	-	-	-	-	-	-
Memberships/Subscriptions	(11,149)	(11,706)	(12,292)	(12,906)	(13,552)	(14,229)
Mileage Reimbursement	(8,200)	(8,610)	(9,041)	(9,493)	(9,967)	(10,466)
Miscellaneous	-	-	-	-	-	-
Office Supplies	(8,750)	(9,188)	(9,647)	(10,129)	(10,636)	(11,167)
Payroll Processing	(21,544)	(22,621)	(23,752)	(24,940)	(26,187)	(27,496)
Payroll Taxes	(212,619)	(223,250)	(234,412)	(246,133)	(258,440)	(271,362)
Soft Drink Expense	-	-	-	-	-	-
Permits/Licenses	(10,317)	(10,833)	(11,374)	(11,943)	(12,540)	(13,167)
Postage	(16,840)	(17,682)	(18,566)	(19,494)	(20,469)	(21,493)
Printing	(50,550)	(53,078)	(55,731)	(58,518)	(61,444)	(64,516)
Professional Development	(13,560)	(14,238)	(14,950)	(15,697)	(16,482)	(17,306)
Professional Services	(166,992)	(175,342)	(184,109)	(193,314)	(202,980)	(213,129)
Repairs and Maintenance	(127,345)	(133,712)	(140,397)	(147,417)	(154,788)	(162,528)
Rewards/Recognition	(7,050)	(7,403)	(7,773)	(8,161)	(8,569)	(8,998)
Salaries and Wages	(2,779,475)	(2,890,654)	(3,006,280)	(3,126,531)	(3,251,593)	(3,381,656)
Special Events	(62,010)	(65,111)	(68,366)	(71,784)	(75,374)	(79,142)
Supplies	(205,849)	(216,141)	(226,949)	(238,296)	(250,211)	(262,721)
Telephone	(29,808)	(31,298)	(32,863)	(34,506)	(36,232)	(38,043)
Travel/Training	(32,838)	(34,480)	(36,204)	(38,014)	(39,915)	(41,911)
Uniforms	(16,050)	(16,853)	(17,695)	(18,580)	(19,509)	(20,484)
Utilities	(519,388)	(545,357)	(572,625)	(601,257)	(631,319)	(662,885)
Operating Expense	(\$5,170,079)	(\$5,430,613)	(\$5,641,562)	(\$5,923,402)	(\$6,156,632)	(\$6,461,773)

The District's Capital Assessment Analysis was used to determine annual capital needs which are funded through the capital fund. This analysis assumes a \$500,000 transfer from the District's general fund to replenish the capital fund, as shown in Table 8.10.

Table 8.10: Capital Expenditures

	2020 Budget	2021	2022	2023	2024	2025
Contribution from General Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Expenditures from Capital Plan	(711,530)	(431,574)	(570,879)	(781,648)	(355,199)	(357,377)
Cash Available in Capital Fund	\$1,957,267	\$2,025,693	\$1,954,814	\$1,673,166	\$1,817,966	\$1,960,589

Summary of Baseline Analysis

A review of projected revenues under the existing tax levy relative to projected expenses illustrate that the District would not be able to maintain a fund balance of 20.0 percent of the General Fund revenues over the next 10 years as shown in Table 8.11.

Table 8.11: Baseline Analysis

	2020 Budget	2021	2022	2023	2024	2025	2030
Operating Revenue	\$2,818,855	\$2,864,738	\$2,912,040	\$2,960,807	\$3,011,082	\$3,062,915	\$3,326,997
Operating Expense	(5,170,079)	(5,430,613)	(5,641,562)	(5,923,402)	(6,156,632)	(6,461,773)	(8,002,642)
Net Operating Revenue/(Expense)	(2,351,224)	(2,565,875)	(2,729,522)	(2,962,596)	(3,145,550)	(3,398,858)	(4,675,646)
Non-Operating Revenue	2,979,904	3,005,023	3,030,142	3,055,260	3,080,379	3,105,497	3,231,090
Revenue Available Before Debt Service	628,681	439,148	300,620	92,664	(65,171)	(293,361)	(1,444,556)
Total Debt Service	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Net Revenue	628,681	439,148	300,620	92,664	(65,171)	(293,361)	(1,444,556)
Capital Outlay	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Contribution to Fund Balance	\$128,681	(\$60,852)	(\$199,380)	(\$407,336)	(\$565,171)	(\$793,361)	(\$1,944,556)
Prior Year Balance	\$1,531,332	\$1,660,013	\$1,599,161	\$1,399,781	\$992,446	\$427,274	(\$5,722,288)
Unrestricted Fund Balance	\$1,660,013	\$1,599,161	\$1,399,781	\$992,446	\$427,274	(\$366,086)	(\$7,666,844)
Fund Balance	29%	27%	24%	16%	7%	-6%	-117%
Target	20%	20%	20%	20%	20%	20%	20%

This analysis includes five scenarios to address the District's funding deficit. The scenarios consider tax increases, as well as fee increases. The scenarios further contemplate the District's interest in issuing a bond to build a new competition pool, a new locker room, and provide funding for new way finding signage throughout the facility. The revenue assumptions are designed to ensure the District maintains a 20.0 percent fund balance. The five scenarios summarized in Table 8.12 will be discussed in more detail in the next section.

Table 8.12: Scenario Revenue Assumptions

Scenario Assumptions		2021	2022	2023	2024	2025
Scenario 1: New Property Tax Revenue	Tax Increase	5.9%	5.9%	5.9%	5.9%	5.9%
	Fee Increase	-	-	-	-	-
Scenario 2: New Property Tax Revenues and Membership Fee Increase	Tax Increase	4.0%	4.0%	4.0%	4.0%	4.0%
	Fee Increase	4.0%	4.0%	4.0%	4.0%	4.0%
Scenario 3: New Property Tax Revenue with Comp Pool Bond	Tax Increase	20.2%	20.2%	5.9%	5.9%	5.9%
	Fee Increase	-	-	-	-	-
Scenario 4: New Property Tax Revenue and Membership Fee Increase with Comp Pool Bond	Tax Increase	20.2%	20.2%	3.2%	3.2%	3.2%
	Fee Increase	4.0%	4.0%	4.0%	4.0%	4.0%
Scenario 5: New Property Tax Revenue in a Single Year with Comp Pool Bond	Tax Increase	5.9%	37.6%	5.9%	5.9%	5.9%
	Fee Increase	-	-	-	-	-

FUNDING SCENARIOS

As mentioned previously, a review of projected revenues under the existing tax levy relative to proposed expenses illustrated that the District would not be able to maintain a fund balance of 20.0 percent of the general fund revenues over the next five years. This analysis includes five scenarios to address the District’s funding deficit. The scenarios consider tax increases, as well as fee increases. The scenarios further contemplate the District’s interest in issuing a bond to build a new competition pool, a new locker room, and provide funding for new way finding signage throughout the facility. The total anticipated bond need is \$13.7 million in 2019 cost, as shown in Table 8.13. A 3.0 percent annual inflation rate is applied in the analysis. For the bonding scenarios, this analysis assumes the District will issue a general obligation bond in 2022.

Table 8.13: Bonding Needs

	2019 Est.
Competition Pool	\$11,700,000
Locker Room	\$1,910,000
Wayfinding	\$75,000
	\$13,685,000

The following five scenarios are evaluated in this analysis. Scenario assumptions are shown in Table 8.14.

- Scenario 1: New Property Tax Revenue;
- Scenario 2: New Property Tax Revenues and Membership Fee Increase;
- Scenario 3: New Property Tax Revenue with Comp Pool Bond;
- Scenario 4: New Property Tax Revenue and Membership Fee Increase with Comp Pool Bond; and
- Scenario 5: New Property Tax Revenue in a Single Year with Comp Pool Bond.

Table 8.14: Scenario Revenue Assumptions

Scenario Assumptions		2021	2022	2023	2024	2025
Scenario 1: New Property Tax Revenue	Tax Increase	9.90%	9.90%	9.90%	9.90%	9.90%
Scenario 2: New Property Tax Revenues and Membership Fee Increase	Tax Increase	7.10%	7.10%	7.10%	7.10%	7.10%
	Fee Increase	7.10%	7.10%	7.10%	7.10%	7.10%
Scenario 3: New Property Tax Revenue with Comp Pool Bond	Tax Increase	15.50%	15.50%	15.50%	15.50%	15.50%
Scenario 4: New Property Tax Revenue and Membership Fee Increase with Comp Pool Bond	Tax Increase	11.50%	11.50%	11.50%	11.50%	11.50%
	Fee Increase	11.10%	11.10%	11.10%	11.10%	11.10%

It is important to note that the estimated tax impacts are based on 2019 estimated proposed tax rate values and a home value of \$300,000. The estimated home value is adjusted for appreciation in this model. The certified tax rate is adjusted based on new growth and an annual three percent appreciation of the District’s assessed value. Actual tax impacts will vary by property and year. In addition, the estimate of tax impact is based on the new revenue needed in the general fund to sustain the proposed level of service. Changes in assessed valuation from year to year may impact the proposed increases.

Further, membership and admission fee increases contemplate both increases in memberships and visits, as well as increased rates. In the event usership declines, rates may bear the full impact of the increase. In cases where participation increases, the fee impact will be less. Based on the District’s diversity, cost may pose a barrier to entry for some members and should be considered by the District as it formalizes its fee policies.

Scenario 1: New Property Tax Revenue

Scenario 1 includes a 5.9 percent property tax increase annually from 2021 through 2025. A 3.0 percent tax rate increase is assumed from 2026 through 2030 to account for inflation. The resulting fund balance in 2030 under this scenario is \$1,625,985 or 20.0 percent of the general fund revenues.

Table 8.15: Scenario 1

		2021	2022	2023	2024	2025
Scenario 1: New Property Tax Revenue	Tax Increase	5.9%	5.9%	5.9%	5.9%	5.9%
	Fee Increase	-	-	-	-	-

Table 8.16: Scenario 1 Proforma

	2020 Budget	2021	2022	2023	2024	2025	2030
Operating Revenue	\$2,818,855	\$2,864,738	\$2,912,040	\$2,960,807	\$3,011,082	\$3,062,915	\$3,326,997
Operating Expense	(5,170,079)	(5,430,613)	(5,641,562)	(5,923,402)	(6,156,632)	(6,461,773)	(8,002,642)
Net Operating Revenue/(Expense)	(2,351,224)	(2,565,875)	(2,729,522)	(2,962,596)	(3,145,550)	(3,398,858)	(4,675,646)
Non-Operating Revenue	2,979,904	3,165,487	3,363,627	3,575,161	3,800,981	4,042,036	4,833,145
Revenue Available Before Debt Service	628,681	599,612	634,105	612,566	655,431	643,178	157,500
Total Debt Service	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Net Revenue	628,681	599,612	634,105	612,566	655,431	643,178	157,500
Capital Outlay	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Contribution to Fund Balance	\$128,681	\$99,612	\$134,105	\$112,566	\$155,431	\$143,178	(\$342,500)
Prior Year Balance	\$1,531,332	\$1,660,013	\$1,759,625	\$1,893,730	\$2,006,296	\$2,161,727	\$1,968,485
Unrestricted Fund Balance	\$1,660,013	\$1,759,625	\$1,893,730	\$2,006,296	\$2,161,727	\$2,304,905	\$1,625,985
Fund Balance	29%	29%	30%	31%	32%	32%	20%
Target	20%	20%	20%	20%	20%	20%	20%

The combined tax bill estimated in 2021 under this scenario is \$151.57. This represents an annual increase of \$8.02, which equates to approximately \$0.67 per month. No adjustment is contemplated for membership rates under this scenario.

Table 8.17: Scenario 1 Tax and Fee Impact

	2020 Budget	2021	2022	2023	2024	2025	2030
Average Home Value	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$403,175
Taxable Value	\$165,000	\$169,950	\$175,049	\$180,300	\$185,709	\$191,280	\$221,746
Combined Tax Bill	\$143.55	\$151.57	\$160.47	\$170.07	\$180.04	\$190.79	\$221.10
Annual Property Increase	\$0.00	\$8.02	\$8.90	\$9.60	\$9.97	\$10.75	\$6.44
Monthly Increase	\$0.00	\$0.67	\$0.74	\$0.80	\$0.83	\$0.90	\$0.54
Resident Family Membership Fee	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00
Increase in Membership Fee	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Scenario 2: New Property Tax Revenues and Membership Fee Increase

Scenario 2 includes a 4.0 percent property tax increase annually from 2021 through 2025. A 3.0 percent tax rate increase is assumed from 2026 through 2030 to account for inflation. Further, a 4.0 percent increase in membership fees is assumed. The resulting fund balance in 2030 under this scenario is \$1,651,747 or 20.0 percent of the general fund revenues.

Table 8.18: Scenario 2

		2021	2022	2023	2024	2025
Scenario 2: New Property Tax Revenues and Membership Fee Increase	Tax Increase	4.0%	4.0%	4.0%	4.0%	4.0%
	Fee Increase	4.0%	4.0%	4.0%	4.0%	4.0%

Table 8.19: Scenario 2 Pro Forma

	2020 Budget	2021	2022	2023	2024	2025	2030
Operating Revenue	\$2,818,855	\$2,912,574	\$3,009,642	\$3,110,180	\$3,214,316	\$3,322,181	\$3,816,470
Operating Expense	(5,170,079)	(5,430,613)	(5,641,562)	(5,923,402)	(6,156,632)	(6,461,773)	(8,002,642)
Net Operating Revenue/(Expense)	(2,351,224)	(2,518,039)	(2,631,920)	(2,813,222)	(2,942,316)	(3,139,592)	(4,186,173)
Non-Operating Revenue	2,979,904	3,114,375	3,255,323	3,403,052	3,557,880	3,720,138	4,443,310
Revenue Available Before Debt Service	628,681	596,336	623,403	589,830	615,564	580,547	257,137
Total Debt Service	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Net Revenue	628,681	596,336	623,403	589,830	615,564	580,547	257,137
Capital Outlay	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Contribution to Fund Balance	\$128,681	\$96,336	\$123,403	\$89,830	\$115,564	\$80,547	(\$242,863)
Prior Year Balance	\$1,531,332	\$1,660,013	\$1,756,349	\$1,879,752	\$1,969,581	\$2,085,145	\$1,894,610
Unrestricted Fund Balance	\$1,660,013	\$1,756,349	\$1,879,752	\$1,969,581	\$2,085,145	\$2,165,692	\$1,651,747
Fund Balance	29%	29%	30%	30%	31%	31%	20%
Target	20%	20%	20%	20%	20%	20%	20%

The combined tax bill estimated in 2021 under this scenario is \$148.85. This represents an increase of \$5.30, which equates to approximately \$0.44 per month. Under this scenario, a resident family membership would increase by \$10.69.

Table 8.20: Scenario 2 Tax Impact

	2020 Budget	2021	2022	2023	2024	2025	2030
Average Home Value	\$309,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$403,175
Taxable Value	\$165,000	\$169,950	\$175,049	\$180,300	\$185,709	\$191,280	\$221,746
Combined Tax Bill	\$143.55	\$148.85	\$154.80	\$161.16	\$167.60	\$174.29	\$202.22
Annual Property Increase	\$0.00	\$5.30	\$5.95	\$6.36	\$6.44	\$6.69	\$5.89
Monthly Increase	\$0.00	\$0.44	\$0.50	\$0.53	\$0.54	\$0.56	\$0.49
Resident Family Membership Fee	\$265.00	\$275.69	\$286.81	\$298.37	\$310.41	\$322.93	\$374.36
Increase in Membership Fee	\$20.00	\$10.69	\$11.12	\$11.57	\$12.03	\$12.52	\$10.90

Scenario 3: New Property Tax Revenue with Comp Pool Bond

Scenario 3 includes a 20.2 percent property tax increase annually in 2021 and 2022, with a 5.9 percent increase from 2023 through 2025. A 3.0 percent tax rate increase is assumed from 2026 through 2030 to account for inflation. This scenario also contemplates a \$15 million bond in 2022 to build a new comp pool, lockers and wayfinding signage. The resulting fund balance in 2030 under this scenario is \$1,891,462 or 20.0 percent of the general fund revenues. Of the 20.2 percent increase in 2021 and 2022, approximately 14.3 percent is attributed to the bond in both years.

Table 8.21: Scenario 3

		2021	2022	2023	2024	2025
Scenario 3: New Property Tax Revenue with Comp Pool Bond	Tax Increase	20.2%	20.2%	5.9%	5.9%	5.9%
	Fee Increase	-	-	-	-	-

Table 8.22: Scenario 3 Pro Forma

	2020 Budget	2021	2022	2023	2024	2025	2030
Operating Revenue	\$2,818,855	\$2,864,738	\$2,912,040	\$2,960,807	\$3,011,082	\$3,062,915	\$3,326,997
Operating Expense	(5,170,079)	(5,430,613)	(5,641,562)	(5,923,402)	(6,156,632)	(6,461,773)	(8,002,642)
Net Operating Revenue/(Expense)	(2,351,224)	(2,565,875)	(2,729,522)	(2,962,596)	(3,145,550)	(3,398,858)	(4,675,646)
Non-Operating Revenue	2,979,904	3,552,746	4,247,407	4,519,838	4,810,666	5,121,116	6,139,970
Revenue Available Before Debt Service	628,681	986,871	1,517,886	1,557,242	1,665,117	1,722,258	1,464,324
Total Debt Service	-	-	(1,122,346)	(1,122,346)	(1,122,346)	(1,122,346)	(1,122,346)
Bond Proceeds	-	-	14,953,969	-	-	-	-
Net Revenue	628,681	986,871	15,349,509	434,896	542,771	599,912	341,978
Capital Outlay	(500,000)	(500,000)	(15,453,969)	(500,000)	(500,000)	(500,000)	(500,000)
Contribution to Fund Balance	\$128,681	\$486,871	(\$104,460)	(\$65,104)	\$42,771	\$99,912	(\$158,022)
Prior Year Balance	1,531,332	1,660,013	2,146,884	2,042,424	1,977,320	2,020,091	2,049,484
Unrestricted Fund Balance	1,660,013	2,146,884	2,042,424	1,977,320	2,020,091	2,120,003	1,891,462
Fund Balance	29%	33%	29%	26%	26%	26%	20%
Target	20%	20%	20%	20%	20%	20%	20%

The combined tax bill estimated in 2021 under this scenario is \$171.97. This represents an annual increase of \$28.42, which equates to approximately \$2.37 per month.

Table 8.21: Scenario 3 Tax Impact

	2020 Budget	2021	2022	2023	2024	2025	2030
Average Home Value	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$403,175
Taxable Value	\$165,000	\$169,950	\$175,049	\$180,300	\$185,709	\$191,280	\$221,746
Combined Tax Bill	\$143.55	\$171.97	\$206.64	\$218.98	\$231.96	\$245.69	\$284.67
Annual Property Increase	\$0.00	\$28.42	\$34.67	\$12.34	\$12.98	\$13.73	\$8.29
Monthly Increase	\$0.00	\$2.37	\$2.89	\$1.03	\$1.08	\$1.14	\$0.69
Resident Family Membership Fee	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00
Increase in Membership Fee	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Scenario 4: New Property Tax Revenue and Membership Fee Increase with Comp Pool Bond

Scenario 4 includes a 20.2 percent property tax increase in 2021 and 2022 and a 3.2 percent tax increase annually from 2023 through 2025. Additionally, an annual 4.0 percent fee increase is projected. A 3.0 percent tax rate increase is assumed from 2026 through 2030 to account for inflation. This scenario also contemplates a \$15 million bond in 2022 to build a new comp pool, lockers and wayfinding signage. The resulting fund balance in 2030 under this scenario is \$1,903,821 or 20.0 percent of the general fund revenues. Of the 20.2 percent increase in 2021 and 2022, approximately 14.3 percent is attributed to the bond in both years.

Table 8.22: Scenario 4

		2021	2022	2023	2024	2025
Scenario 4: New Property Tax Revenue and Membership Fee Increase with Comp Pool Bond	Tax Increase	20.2%	20.2%	3.2%	3.2%	3.2%
	Fee Increase	4.0%	4.0%	4.0%	4.0%	4.0%

Table 8.23: Scenario 4 Pro Forma

	2020 Budget	2021	2022	2023	2024	2025	2030
Operating Revenue	\$2,818,855	\$2,912,574	\$3,009,642	\$3,110,180	\$3,214,316	\$3,322,181	\$3,816,470
Operating Expense	(5,170,079)	(5,430,613)	(5,641,562)	(5,923,402)	(6,156,632)	(6,461,773)	(8,002,642)
Net Operating Revenue/(Expense)	(2,351,224)	(2,518,039)	(2,631,920)	(2,813,222)	(2,942,316)	(3,139,592)	(4,186,173)
Non-Operating Revenue	2,979,904	3,552,746	4,247,407	4,412,033	4,583,158	4,761,031	5,703,888
Revenue Available Before Debt Service	628,681	1,034,707	1,615,487	1,598,811	1,640,843	1,621,440	1,517,715
Total Debt Service	-	-	(1,122,346)	(1,122,346)	(1,122,346)	(1,122,346)	(1,122,346)
Bond Proceeds	-	-	14,953,969	-	-	-	-
Net Revenue	628,681	1,034,707	15,447,110	476,465	518,497	499,094	395,369
Capital Outlay	(500,000)	(500,000)	(15,453,969)	(500,000)	(500,000)	(500,000)	(500,000)
Contribution to Fund Balance	\$128,681	\$534,707	(\$6,859)	(\$23,535)	\$18,497	(\$906)	(\$104,631)
Prior Year Balance	\$1,531,332	\$1,660,013	\$2,194,720	\$2,187,861	\$2,164,326	\$2,182,823	\$2,008,452
Unrestricted Fund Balance	\$1,660,013	\$2,194,720	\$2,187,861	\$2,164,326	\$2,182,823	\$2,181,917	\$1,903,821
Fund Balance	29%	34%	30%	29%	28%	27%	20%
Target	20%	20%	20%	20%	20%	20%	20%

The combined tax bill estimated in 2021 under this scenario is \$171.97. This represents an annual increase of \$28.42, which equates to approximately \$2.37 per month. Under this scenario, a resident family membership would increase by \$10.69.

Table 8.24: Scenario 4 Tax Impact

	2020 Budget	2021	2022	2023	2024	2025	2030
Average Home Value	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$403,175
Taxable Value	\$165,000	\$169,950	\$175,049	\$180,300	\$185,709	\$191,280	\$221,746
Combined Tax Bill	\$143.55	\$171.97	\$206.64	\$213.39	\$220.24	\$227.31	\$263.61
Annual Property Increase	\$0.00	\$28.42	\$34.67	\$6.75	\$6.85	\$7.07	\$7.68
Monthly Increase	\$0.00	\$2.37	\$2.89	\$0.56	\$0.57	\$0.59	\$0.64
Resident Family Membership Fee	\$265.00	\$275.69	\$286.81	\$298.37	\$310.41	\$322.93	\$374.36
Increase in Membership Fee	\$20.00	\$10.69	\$11.12	\$11.57	\$12.03	\$12.52	\$10.90

Scenario 5: New Property Tax Revenue in a Single Year with Comp Pool Bond

Scenario 5 mirrors the assumptions in Scenario 1 with the exception of a 37.6 percent tax increase to cover the debt service for the \$15 million bond in 2022 to build a new comp pool, lockers and wayfinding signage. This scenario differs from Scenario 3 in that the tax increase takes place in a single year rather than being spread over two years. The resulting fund balance in 2030 under this scenario is \$1,903,892 or 20.0 percent of the general fund revenues. Of the 37.6 percent increase in 2022, approximately 31.7 percent is attributed to the bond.

Table 8.25: Scenario 5

		2021	2022	2023	2024	2025
Scenario 5: New Property Tax Revenue and Membership Fee Increase with Comp Pool Bond	Tax Increase	5.9%	37.6%	5.9%	5.9%	5.9%
	Fee Increase	-	-	-	-	-

Table 8.26: Scenario 5 Pro Forma

	2020 Budget	2021	2022	2023	2024	2025	2030
Operating Revenue	\$2,818,855	\$2,864,738	\$2,912,040	\$2,960,807	\$3,011,082	\$3,062,915	\$3,326,997
Operating Expense	(5,170,079)	(5,430,613)	(5,641,562)	(5,923,402)	(6,156,632)	(6,461,773)	(8,002,642)
Net Operating Revenue/(Expense)	(2,351,224)	(2,565,875)	(2,729,522)	(2,962,596)	(3,145,550)	(3,398,858)	(4,675,646)
Non-Operating Revenue	2,979,904	3,165,487	4,282,804	4,557,674	4,851,106	5,164,335	6,192,310
Revenue Available Before Debt Service	628,681	599,612	1,553,283	1,595,078	1,705,556	1,765,477	1,516,665
Total Debt Service	-	-	(1,122,346)	(1,122,346)	(1,122,346)	(1,122,346)	(1,122,346)
Bond Proceeds	-	-	14,953,969	-	-	-	-
Net Revenue	628,681	599,612	15,384,906	472,732	583,210	643,131	394,319
Capital Outlay	(500,000)	(500,000)	(15,453,969)	(500,000)	(500,000)	(500,000)	(500,000)
Contribution to Fund Balance	\$128,681	\$99,612	(\$69,063)	(\$27,268)	\$83,210	\$143,131	(\$105,681)
Prior Year Balance	\$1,531,332	\$1,660,013	\$1,759,625	\$1,690,562	\$1,663,294	\$1,746,504	\$2,009,573
Unrestricted Fund Balance	\$1,660,013	\$1,759,625	\$1,690,562	\$1,663,294	\$1,746,504	\$1,889,636	\$1,903,892
Fund Balance	29%	29%	23%	22%	22%	23%	20%
Target	20%	20%	20%	20%	20%	20%	20%

The combined tax bill estimated in 2021 under this scenario is \$151.57. This represents an annual increase of \$8.02, which equates to approximately \$0.67 per month. In 2022, the combined tax bill is \$208.61. This represents an annual increase of \$57.04, which equates to \$4.75 per month.

Table 8.27: Scenario 5 Tax Impact

	2020 Budget	2021	2022	2023	2024	2025	2030
Average Home Value	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$403,175
Taxable Value	\$165,000	\$169,950	\$175,049	\$180,300	\$185,709	\$191,280	\$221,746
Combined Tax Bill	\$143.55	\$151.57	\$208.61	\$220.83	\$233.92	\$247.76	\$287.37
Annual Property Increase	\$0.00	\$8.02	\$57.04	\$12.22	\$13.09	\$13.84	\$8.37
Monthly Increase	\$0.00	\$0.67	\$4.75	\$1.02	\$1.09	\$1.15	\$0.70
Resident Family Membership Fee	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00
Increase in Membership Fee	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Summary of Tax Impact on Average Household

The estimated tax and fee impact by scenario is summarized in Table 8.28.

Table 8.28: Summary of Tax Impact

	2020 Budget	2021	2022	2023	2024	2025	2030
Scenario 1: New Property Tax Revenue							
Combined Tax Bill	\$143.55	\$151.57	\$160.47	\$170.07	\$180.04	\$190.79	\$221.10
Annual Property Increase	\$0.00	\$8.02	\$8.90	\$9.60	\$9.97	\$10.75	\$6.44
Monthly Increase	\$0.00	\$0.67	\$0.74	\$0.80	\$0.83	\$0.90	\$0.54
Resident Family Membership Fee	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00
Increase in Membership Fee	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Scenario 2: New Property Tax Revenues and Membership Fee Increase							
Combined Tax Bill	\$143.55	\$148.85	\$154.80	\$161.16	\$167.60	\$174.29	\$202.22
Annual Property Increase	\$0.00	\$5.30	\$5.95	\$6.36	\$6.44	\$6.69	\$5.89
Monthly Increase	\$0.00	\$0.44	\$0.50	\$0.53	\$0.54	\$0.56	\$0.49
Resident Family Membership Fee	\$265.00	\$275.69	\$286.81	\$298.37	\$310.41	\$322.93	\$374.36
Increase in Membership Fee	\$20.00	\$10.69	\$11.12	\$11.57	\$12.03	\$12.52	\$10.90
Scenario 3: New Property Tax Revenue with Comp Pool Bond							
Combined Tax Bill	\$143.55	\$171.97	\$206.64	\$218.98	\$231.96	\$245.69	\$284.67
Annual Property Increase	\$0.00	\$28.42	\$34.67	\$12.34	\$12.98	\$13.73	\$8.29
Monthly Increase	\$0.00	\$2.37	\$2.89	\$1.03	\$1.08	\$1.14	\$0.69
Resident Family Membership Fee	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00
Increase in Membership Fee	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Scenario 4: New Property Tax Revenue and Membership Fee Increase with Comp Pool Bond							
Combined Tax Bill	\$143.55	\$171.97	\$206.64	\$213.39	\$220.24	\$227.31	\$263.61
Annual Property Increase	\$0.00	\$28.42	\$34.67	\$6.75	\$6.85	\$7.07	\$7.68
Monthly Increase	\$0.00	\$2.37	\$2.89	\$0.56	\$0.57	\$0.59	\$0.64
Resident Family Membership Fee	\$265.00	\$275.69	\$286.81	\$298.37	\$310.41	\$322.93	\$374.36
Increase in Membership Fee	\$20.00	\$10.69	\$11.12	\$11.57	\$12.03	\$12.52	\$10.90
Scenario 5: New Property Tax Revenue in a Single Year with Comp Pool Bond							
Combined Tax Bill	\$143.55	\$151.57	\$208.61	\$220.83	\$233.92	\$247.76	\$287.37
Annual Property Increase	\$0.00	\$8.02	\$57.04	\$12.22	\$13.09	\$13.84	\$8.37
Monthly Increase	\$0.00	\$0.67	\$4.75	\$1.02	\$1.09	\$1.15	\$0.70
Resident Family Membership Fee	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00
Increase in Membership Fee	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

RECOMMENDATIONS

- Evaluate the general fund annually to ensure revenue sufficiency.
- Continue to refine systems that help measure cost recovery goals and anticipate potential shortfalls.
- Evaluate the general fund annually relative to programs and services that have low cost recovery, are not core services, have a low demand or that other service providers are providing more effectively.
- Establish membership and admission rate increase policies to help offset the cost of recreation services.
- Establish property tax increase policies to help offset the cost of recreation services.
- Use bonding strategically to amortize major capital improvements over longer periods of time.
- Allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
 - To maintain sufficient funding in capital fund (\$500,000); and
 - To provide for unavoidable shortfalls in revenues.
- Consider the financial feasibility and long-term operations needs prior to design or construction of any new facility.
- Continue to prioritize and implement CIP investments.
- Reduce the cost of outdoor facility maintenance and make improvements to existing facilities.
- Increase focused marketing and communication efforts to increase participation rates and user fee revenue.

9 Goals, Policies and Strategic Action Plan



The **goals and policies** described in this chapter encompass and expand upon the services Oquirrh Recreation and Parks District currently provides and those it hopes to achieve in the future. The corresponding **implementation measures** provide actionable steps the District can take to realize the goals and policies and achieve the plan vision.

GOAL 1: CONTINUALLY EVALUATE ALIGNMENT WITH MISSION AND VISION

Policy 1.1: Establish District-wide goals to ensure the District moves in the desired direction

- **Implementation Measure** – Host a brainstorming session during the 2020 Staff Retreat to establish preliminary goals that will help the District achieve its mission.
- **Implementation Measure** – Refine the preliminary goals and adopt them as official District policy.

Policy 1.2: Evaluate and modify District-wide goals on a regular basis

- **Implementation Measure** – Revisit goals annually, either at the annual Staff Retreat or another regularly-scheduled event.
- **Implementation Measure** – Involve key staff in goal-setting to empower them and utilize their on-the-ground knowledge and experiences.
- **Implementation Measure** – Communicate goals to Board of Trustees for discussion, support and adoption.

GOAL 2: MAINTAIN HIGH QUALITY FACILITIES, PROGRAMS, SERVICES AND EVENTS AS THE COMMUNITY GROWS

Policy 2.1: Ensure District facilities meet existing and future needs

- **Implementation Measure** – Implement the recommended capital projects contained in this master plan.
- **Implementation Measure** – Maintain the comp pool until it can be replaced.
- **Implementation Measure** – Maintain the main locker rooms until they can be renovated.
- **Implementation Measure** – Monitor and track facility usage, noting peak days, times and seasons when facility use exceeds capacity.
- **Implementation Measure** – Disseminate marketing material aimed at increasing facility use during off-peak days and hours.
- **Implementation Measure** – Evaluate the potential for expanding hours of operation.
- **Implementation Measure** – Consider additional or expanded facilities in the future as demand increases, and as funding and space allows.
- **Implementation Measure** – Consider the evolving needs of the community when evaluating new facilities, programs, services and events.

- **Implementation Measure** – Pursue partnership opportunities with other organizations or agencies to develop major capital facilities, such as an indoor fieldhouse, parking structure and an additional 50-meter pool in the future as demand increases.
- **Implementation Measure** – Develop park access and encroachment policies.

Policy 2.2: Enhance existing programs and services, and develop new ones to broaden the range of users that are served, reduce stress and improve the well-being of the community

- **Implementation Measure** – Document program participation levels to provide information for targeted marketing efforts for programs that are not currently at capacity.
- **Implementation Measure** – Expand program and service offerings to include Parks RX and therapeutic programs and classes such as gentle or adapted yoga, meditation, restorative yoga, Thai chi and Qigong.
- **Implementation Measure** – Consider adding programs specifically for teens.
- **Implementation Measure** – Offer additional wellness classes such as cooking that can increase health and well-being and also enhance social connections.
- **Implementation Measure** – Utilize the full range of amenities for programs, including the adjacent park when appropriate.

Policy 2.3: Provide events that offer opportunities for people of all backgrounds to come together in celebration

- **Implementation Measure** – Continue to evaluate existing programs and make necessary adjustments to continue meeting the needs of the community.
- **Implementation Measure** – Consider providing additional events as staffing and resources allow to meet the needs of traditionally-marginalized populations.

Policy 2.4: Ensure staffing capacity and professional development keep pace with demands

- **Implementation Measure** – Implement the staffing changes recommended in the plan as soon as possible.
- **Implementation Measure** – Continue to monitor staffing levels and duties to ensure appropriate workloads.
- **Implementation Measure** – Increase professional development opportunities to ensure programs and instructors are at the forefront of current trends.
- **Implementation Measure** – Develop a diversity policy that addresses employment practices.

Policy 2.5: Go beyond meeting minimum regulatory requirements where possible

- **Implementation Measure** – Consider providing enhanced facilities that surpass the standards for ADA and Red Cross compliance where possible, as part of providing exceptional access and services to residents and staff safety.

GOAL 3: INCREASE ONGOING COMMUNITY ENGAGEMENT

Policy 3.1: Expand the reach of marketing and communication efforts

- **Implementation Measure** – Use an email list distribution service like MailChimp or Constant Contact to establish a District email list and provide direct, consistent communication with existing and potential patrons.
- **Implementation Measure** – Provide a link on the District’s website and social media to allow visitors to subscribe to the email list.
- **Implementation Measure** – Implement a marketing program with weekly, monthly and annual prizes for following the District on social media and sharing the District’s social media posts.
- **Implementation Measure** – Include a yearly calendar as part of the printed quarterly brochure currently distributed by the District.
- **Implementation Measure** – Evaluate desired uses by seeking feedback from the community and user groups at least once every five years.
- **Implementation Measure** – Involve patrons and residents when considering future changes or improvements to the park.

Policy 3.2: Improve organizational transparency

- **Implementation Measure** – Add District budget and planning information on the website.
- **Implementation Measure** – Provide links from the District budget and planning information to the State of Utah budget/financials website.
- **Implementation Measure** – Provide additional planning documents and monthly Board of Trustees agendas and minutes on the website.
- **Implementation Measure** – Add a map of the District boundaries on the website, including an explanation of resident/non-resident membership and fee policies.

GOAL 4: KEEP MEMBERSHIPS AND FEES AFFORDABLE

Policy 4.1: Maintain the District’s position as one of the most affordable recreation and fitness options for community members and regional users

- **Implementation Measure** – Balance the desires of a slowly growing population with the needs of lower-income residents in older areas of the District
- **Implementation Measure** – Continue the District’s fiscally-conservative practices while ensuring the KOPFC is maintained at a high level, thereby meeting the needs of residents and users.
- **Implementation Measure** – Consider offering one-or-three-month memberships for community members who may want to use the facilities during limited times of the year but would not otherwise purchase an annual pass.

GOAL 5: ENSURE ALL MEMBERS OF THE COMMUNITY HAVE EQUAL OPPORTUNITY TO ENJOY THE BENEFITS OF RECREATION AND FITNESS

Policy 5.1: Design and market programming and activities specifically targeted to traditionally-marginalized members of the community

- **Implementation Measure** – Develop and adopt a District inclusion policy.
- **Implementation Measure** – Work with community partners to ensure programs, activities and services are available for people with physical or cognitive disabilities, for multi-cultural, racial or ethnic communities, the LGBTQ+ community, and the refugee and migrant community.
- **Implementation Measure** – Design and maintain facilities that offer universal accessibility for residents of all physical capabilities, skills levels and ages.

GOAL 6: FOSTER AN ENVIRONMENT THAT PROVIDES HIGH EMPLOYEE MORALE AND A HEALTHY WORK/LIFE BALANCE FOR EMPLOYEES

Policy 6.1: Implement programs, practices and policies to increase employee morale and ensure employees have the opportunity to live healthy, well-balanced lives

- **Implementation Measure** – Regularly solicit feedback and suggestions from all employees at all levels of engagement.
- **Implementation Measure** – Develop a program to recognize employee improvements or achievements, and for the recognition of outstanding employee service.
- **Implementation Measure** – Develop a time compensation policy for full-time benefited employees.

- **Implementation Measure** – Explore other employee benefits such as additional pay incentives, paid time off and additional insurance programs and employee services.

GOAL 7: EMPOWER STAFF TO ENSURE ORGANIZATIONAL AND OPERATIONAL EFFICIENCY

Policy 7.1: Ensure that policies and procedures are in place that increases employee knowledge, create efficient workflows and maximize District resources

- **Implementation Measure** – Develop training and policy manuals for all employment positions.
- **Implementation Measure** – Ensure staff has access to building and utility systems manuals, and that the information is well-organized, easy-to-understand and accessible
- **Implementation Measure** – Develop and document comprehensive Operations and Maintenance (O&M) procedures.
- **Implementation Measure** – Implement comprehensive staff communication policies and procedures, including the use of technology and social media.
- **Implementation Measure** – Continue existing plans to acquire wireless tablets and maintenance and operational management software to facilitate communication and operational efficiency.
- **Implementation Measure** – Conduct a cost/benefit analysis to examine the possibility of contracting additional services to private contractors.
- **Implementation Measure** – Develop a regular schedule of maintenance and capital renewal projects that optimize use, reduce unplanned reactive maintenance and protect public investment.

GOAL 8: ENHANCE AND SUPPORT PARTNERSHIPS AND COLLABORATIONS TO IMPROVE RECREATION OPPORTUNITIES FOR RESIDENTS

Policy 8.1: Pursue and maintain relationships with partner organizations to help provide high quality recreation facilities, programs, services and events

- **Implementation Measure** – Develop a District partnership policy.
- **Implementation Measure** – Enhance and foster partnerships with local public and private organizations, agencies, businesses and corporations to develop, fund and promote recreation and wellness activities, programs and amenities.

- **Implementation Measure** – Develop relationships with local medical and health organizations that enhance the general fitness levels of the community, particularly those with health conditions and special needs.
- **Implementation Measure** – Encourage collaboration among local art, business, education, tourism and recreation interests.

Policy 8.2: Recognize the social and economic value that other providers in the county, region, state and nation provide that can benefit the recreation opportunities for District residents

- **Implementation Measure** – Provide recreation programs, services and events that complement private and public recreation resources at a range of levels.

GOAL 9: MAINTAIN FINANCIAL SUSTAINABILITY

Policy 9.1: Operate the District in a fiscally responsible manner to ensure long-term sustainability.

- **Implementation Measure** – Evaluate the general fund annually to ensure revenue sufficiency.
- **Implementation Measure** – Continue to refine systems that help measure cost recovery goals and anticipate potential shortfalls.
- **Implementation Measure** – Evaluate the general fund annually relative to programs and services that have low cost recovery, are not core services, have a low demand or that other service providers are providing more effectively.
- **Implementation Measure** – Establish membership and admission rate increase policies to help offset the cost of recreation services.
- **Implementation Measure** – Establish property tax increase policies to help offset the cost of recreation services.
- **Implementation Measure** – Use bonding strategically to amortize major capital improvements over longer periods of time.
- **Implementation Measure** – Allow for a reasonable surplus (fund balance) to accumulate to maintain sufficient funding in capital fund (\$500,000) and provide for unavoidable shortfalls in revenues.
- **Implementation Measure** – Consider the financial feasibility and long-term operations needs prior to design or construction of any new facility.
- **Implementation Measure** – Continue to prioritize and implement CIP investments.
- **Implementation Measure** – Reduce the cost of outdoor facility maintenance and make improvements to existing facilities.
- **Implementation Measure** – Increase focused marketing and communication efforts to increase participation rates and user fee revenue.

GOAL 10: INCREASE SUSTAINABLE SYSTEMS AND GREEN PRACTICES

Policy 10.1: Implement sustainable systems and practices that maximize the efficient use of resources and improve patron and employee safety and health

- **Implementation Measure** – Develop and adopt a sustainable practices plan that incorporates strategies such as reducing the use of toxic chemicals for facility maintenance and operations.
- **Implementation Measure** – Incorporate renewable energy sources into the design and construction new facilities and the renovation of existing facilities.
- **Implementation Measure** – Design, improve and maintain facilities in a manner that conserves energy and resources and promotes efficient maintenance practices.
- **Implementation Measure** – Incorporate sustainable development and low impact design practices into the design, planning and rehabilitation of new and existing facilities.

PRIORITIZED ACTION PLAN FOR FACILITIES, PROGRAMS AND SERVICES

The following Action Plan summarizes immediate, short, medium and long-term implementation actions that prioritize future improvements to existing facilities and the development of new facilities, as well as changes to existing programming, health services, special event, organizational structure and staffing operations and maintenance routines. The first section of the Action Plan addresses recommended capital facility improvements, and the second section addresses the policy actions that are described above.

Table 9.1: Strategic Action Plan

 = Active period of implementation




























		Immediate Implementation	Short-Term Implementation 0 - 5 years 2020-2025	Medium-Term Implementation 5 - 10 years 2025 - 2030	Medium to Long-Term Implementation 10 - 20 years and beyond 2030+	Planning Level Cost in 2019 Dollars	Recommended Funding Source
Capital Facility Improvements							
1	Replace the comp pool and building					\$11,700,000	G.O. Bond
2	Renovate the main locker rooms and convert to gender-neutral					\$1,910,000	G.O. Bond
3	Implement a comprehensive wayfinding and signage master plan					\$75,000	G.O. Bond
4	Construct an indoor fieldhouse					\$15,000,000+	G.O. Bond
5	Construct a parking structure with rooftop sports fields					\$20,000,000+	G.O. Bond
6	Develop a second 50-meter pool					\$15,000,000+	G.O. Bond
7	Secure entrances with electronic turnstiles and other means					\$100,000	Capital Repair & Replacement Budget
8	Replace tennis courts with a combination of post-tensioned tennis and pickleball courts					\$450,000	Capital Repair & Replacement Budget
9	Upgrade the indoor recreation pool HVAC system					\$1,200,000	Capital Repair & Replacement Budget
10	Add lights to the indoor pool area					\$300,000	Capital Repair & Replacement Budget
11	Replace the fitness room sound system					\$50,000	Capital Repair & Replacement Budget
12	Update the fire alarm system					\$100,000	Capital Repair & Replacement Budget
13	Add new security cameras					\$200,000	Capital Repair & Replacement Budget
14	Install railing around hot tub and slide by indoor recreation pool					\$10,000	Capital Repair & Replacement Budget
15	Replace lockers in family locker room					\$30,000	Capital Repair & Replacement Budget
16	Implement park improvements					\$520,000 - \$1,300,000	Capital Repair & Replacement Budget
17	Improve pedestrian/ADA connection to north parking lot					\$15,000	Capital Repair & Replacement Budget

Table 9.1: Strategic Action Plan (Continued)

 = Active period of implementation







































		Immediate Implementation	Short-Term Implementation 0 - 5 years 2020-2025	Medium-Term Implementation 5 - 10 years 2025 - 2030	Medium to Long-Term Implementation 10 - 20 years and beyond 2030+	Planning Level Cost in 2019 Dollars	Recommended Funding Source
18	Update equipment that facilitates aquatics programs and events (starting blocks, scoreboard, etc.)					\$200,000	Capital Repair & Replacment Budget
19	Update the irrigation system (park and KOPFC grounds)					\$200,000	Capital Repair & Replacment Budget
Policy Actions							
Goal 1: Continually evaluate alignment with mission and vision							
20	Host a brainstorming session during the 2020 Staff Retreat to establish preliminary goals that will help the District achieve its mission.						
21	Refine the preliminary goals and adopt them as official District policy.						
22	Revisit goals annually, either at the annual Staff Retreat or another regularly-scheduled event.						
23	Involve key staff in goal-setting to empower them and utilize their on-the-ground knowledge and experiences.						
24	Communicate goals to Board of Trustees for discussion, support and adoption.						
Goal 2: Maintain high quality facilities, programs, services and events as the District grows							
25	Implement the recommended capital projects contained in this master plan.						
26	Maintain the comp pool until it can be replaced.						
27	Maintain the main locker rooms until they can be renovated.						
28	Monitor and track facility usage, noting peak days, times and seasons when facility use exceeds capacity.						
29	Disseminate marketing material aimed at increasing facility use during off-peak days and hours.						
30	Evaluate the potential for expanding hours of operation.						
31	Consider additional or expanded facilities in the future as demand increases, and as funding and space allows.						
32	Consider the evolving needs of the community when evaluating new facilities, programs, services and events.						
33	Pursue partnership opportunities with other organizations or agencies to develop major capital facilities, such as an indoor fieldhouse, parking structure and an additional 50-meter pool in the future as demand increases.						
34	Develop park access and encroachment policies.						

Table 9.1: Strategic Action Plan (Continued)

 = Active period of implementation

		Immediate Implementation	Short-Term Implementation 0 - 5 years 2020-2025	Medium-Term Implementation 5 - 10 years 2025 - 2030	Medium to Long-Term Implementation 10 - 20 years and beyond 2030+	Planning Level Cost in 2019 Dollars	Recommended Funding Source
35	Document program participation levels to provide information for targeted marketing efforts for programs that are not currently at capacity.						
36	Expand program and service offerings to include Parks RX and therapeutic programs and classes such as gentle or adapted yoga, meditation, restorative yoga, Thai chi and Qigong.						
37	Consider adding programs specifically for teens.						
38	Offer additional wellness classes such as cooking that can increase health and well-being and also enhance social connections.						
39	Utilize the full range of amenities for programs, including the adjacent park when appropriate.						
40	Continue to evaluate existing programs and make necessary adjustments to continue meeting the needs of the community.						
41	Consider providing additional events as staffing and resources allow to meet the needs of traditionally-marginalized populations.						
42	Implement the staffing changes recommended in the plan as soon as possible.						
43	Continue to monitor staffing levels and duties to ensure appropriate workloads.						
44	Increase professional development opportunities to ensure programs and instructors are at the forefront of current trends.						
45	Develop a diversity policy that addresses employment practices.						
46	Consider providing enhanced facilities that surpass the standards for ADA and Red Cross compliance where possible, as part of providing exceptional access and services to residents and staff safety.						
Goal 3: Increase ongoing community engagement							
47	Use an email list distribution service like MailChimp or Constant Contact to establish a District email list and provide direct, consistent communication with existing and potential patrons.						
48	Provide a link on the District's website and social media to allow visitors to subscribe to the email list.						
49	Implement a marketing program with weekly, monthly and annual prizes for following the District on social media and sharing the District's social media posts.						

Table 9.1: Strategic Action Plan (Continued)

 = Active period of implementation

		Immediate Implementation	Short-Term Implementation 0 - 5 years 2020-2025	Medium-Term Implementation 5 - 10 years 2025 - 2030	Medium to Long-Term Implementation 10 - 20 years and beyond 2030+	Planning Level Cost in 2019 Dollars	Recommended Funding Source
50	Include a yearly calendar as part of the printed quarterly brochure currently distributed by the District.						
51	Evaluate desired uses by seeking feedback from the community and user groups at least once every five years.						
52	Involve patrons and residents when considering future changes or improvements to the park.						
53	Add District budget and planning information on the website.						
54	Provide links from the District budget and planning information to the State of Utah budget/financials website.						
55	Provide additional planning documents and monthly Board of Trustees agendas and minutes on the website.						
56	Add a map of the District boundaries on the website, including an explanation of resident/non-resident membership and fee policies.						
Goal 4: Keep memberships and fees affordable							
57	Balance the desires of a slowly growing population with the needs of lower-income residents in older areas of the District.						
58	Continue the District’s fiscally-conservative practices while ensuring the KOPFC is maintained at a high level, thereby meeting the needs of residents and users.						
59	Consider offering one-or-three-month memberships for community members who may want to use the facilities during limited times of the year but would not otherwise purchase an annual pass.						
Goal 5: Ensure all members of a community have equal opportunity to enjoy the benefits of recreation and fitness							
60	Develop and adopt a District inclusion policy.						
61	Work with community partners to ensure programs, activities and services are available for people with physical or cognitive disabilities, for multi-cultural, racial or ethnic communities, the LGBTQ+ community, and the refugee and migrant community.						
62	Design and maintain facilities that offer universal accessibility for residents of all physical capabilities, skills levels and ages.						
Goal 6: Foster an environment that provides high employee morale and a healthy work/life balance for employees							
63	Regularly solicit feedback and suggestions from all employees at all levels of engagement.						
64	Develop a program to recognize employee improvements or achievements, and for the recognition of outstanding employee service.						

Table 9.1: Strategic Action Plan (Continued)

 = Active period of implementation

		Immediate Implementation	Short-Term Implementation 0 - 5 years 2020-2025	Medium-Term Implementation 5 - 10 years 2025 - 2030	Medium to Long-Term Implementation 10 - 20 years and beyond 2030+	Planning Level Cost in 2019 Dollars	Recommended Funding Source
65	Develop a time compensation policy for full-time benefitted employees.						
66	Explore other employee benefits such as additional pay incentives, paid time off and additional insurance programs and employee services.						
Goal 7: Empower staff to ensure organizational and operational efficiency							
67	Develop training and policy manuals for all employment positions.						
68	Ensure staff has access to building and utility systems manuals, and that the information is well-organized, easy-to-understand and accessible						
69	Develop and document comprehensive Operations and Maintenance (O&M) procedures.						
70	Implement comprehensive staff communication policies and procedures, including the use of technology and social media.						
71	Continue existing plans to acquire wireless tablets and maintenance and operational management software to facilitate communication and operational efficiency.						
72	Conduct a cost/benefit analysis to examine the possibility of contracting additional services to private contractors.						
73	Develop a regular schedule of maintenance and capital renewal projects that optimize use, reduce unplanned reactive maintenance and protect public investment.						
Goal 8: Enhance and support partnerships and collaborations to improve recreation opportunities for residents							
74	Develop a District partnership policy.						
75	Enhance and foster partnerships with local public and private organizations, agencies, businesses and corporations to develop, fund and promote recreation and wellness activities, programs and amenities.						
76	Develop relationships with local medical and health organizations that enhance the general fitness levels of the community, particularly those with health conditions and special needs.						
77	Encourage collaboration among local art, business, education, tourism and recreation interests.						
78	Provide recreation programs, services and events that complement private and public recreation resources at a range of levels.						
Goal 9: Maintain Financial Sustainability							
79	Evaluate the general fund annually to ensure revenue sufficiency.						
80	Continue to refine systems that help measure cost recovery goals and anticipate potential shortfalls.						

Table 9.1: Strategic Action Plan (Continued)

 = Active period of implementation

		Immediate Implementation	Short-Term Implementation 0 - 5 years 2020-2025	Medium-Term Implementation 5 - 10 years 2025 - 2030	Medium to Long-Term Implementation 10 - 20 years and beyond 2030+	Planning Level Cost in 2019 Dollars	Recommended Funding Source
81	Evaluate the general fund annually relative to programs and services that have low cost recovery, are not core services, have a low demand or that other service providers are providing more effectively.						
82	Establish membership and admission rate increase policies to help offset the cost of recreation services.						
83	Establish property tax increase policies to help offset the cost of recreation services.						
84	Use bonding strategically to amortize major capital improvements over longer periods of time.						
85	Allow for a reasonable surplus (fund balance) to accumulate to maintain sufficient funding in capital fund (\$500,000) and provide for unavoidable shortfalls in revenues.						
86	Consider the financial feasibility and long-term operations needs prior to design or construction of any new facility.						
87	Continue to prioritize and implement CIP investments.						
88	Reduce the cost of outdoor facility maintenance and make improvements to existing facilities.						
89	Increase focused marketing and communication efforts to increase participation rates and user fee revenue.						
Goal 10: Increase sustainable systems and green practices							
90	Develop and adopt a sustainable practices plan that incorporates strategies such as reducing the use of toxic chemicals for facility maintenance and operations.						
91	Incorporate renewable energy sources into the design and construction new facilities and the renovation of existing facilities.						
92	Design, improve and maintain facilities in a manner that conserves energy and resources and promotes efficient maintenance practices.						
93	Incorporate sustainable development and low impact design practices into the design, planning and rehabilitation of new and existing facilities.						