

VAIL PARK AND RECREATION DISTRICT
d/b/a VAIL RECREATION DISTRICT
BOARD OF DIRECTORS

Beginning at 8:30 a.m.
Thursday, May 28, 2015
Grand View Room

AGENDA
WORK SESSION MEETING

1. Review of Vail Recreation District Credo and Value Statements – Mike Ortiz and Staff (8:30 – 9:00 a.m.)
2. Review of Department Three Year Plans – Mike Ortiz and Staff (9:00 – 10:00 a.m.)
3. Break (10:00 – 10:15 a.m.)
4. History and Future of Vail Golf and Nordic Club/ Ford Park – Mike Ortiz (10:15 – 11:15 a.m.)
5. Community Partnerships – Mike Ortiz (11:15 – 11:45 a.m.)
6. Lunch (11:45 a.m. – 12:45 p.m.)
7. Financial Long Range Planning – Eric Weaver and Mike Ortiz (12:45 – 3 p.m.)

Building Maintenance

I. SCOPE AND OVERVIEW

A. Mission

The mission of the Building maintenance department is to ensure that Vail Recreation District facilities are safe and functional for operations. One of unique challenges the department is faced with is the age of some of the structures. To overcome these challenges we have developed a comprehensive list of trustworthy trade professionals to consult, repair and replace structures and systems.

B. Demographics Served

We primarily serve VRD directors and staff however our work has an impact on everyone that utilizes VRD venues

C. Current Facilities and Physical Conditions

1. Please refer to the Borne Report for a detailed report on inventory and condition of all VRD venues

D. Current Program Highlights

Recent highlights include: Ford Park, Golf Course Infrastructure, Golf and Nordic Club house planning, Athletic Field structure planning, and Dobson Ice Arena Concessions planning.

E. Staffing

There is only one employee in the building maintenance dept. This position is responsible for balancing the work load between self performing projects and contracted / managed projects.

F. Funding

Funding for the Maintenance Dept. covers the expenses associated with the position and not the actual maintenance of facilities. The majority of dollars spent on building maintenance various projects comes out of other departments building maintenance expense budgets as well as capital budgets. The VRD utilizes historical data to determine funding levels for various facets of maintenance. These budgets allow for the maintenance to fix or repair items “as they were” however do not typically provide funding for overall improvement. Capital budgets have historically been too low however contingencies have now been built in to compensate for the discrepancies in budget vs. actual costs. These discrepancies are due to poor estimates drafted by industry professionals.

II. STRENGTHS AND WEAKNESSES

A. Operational Strengths

The VRD has a core of trustworthy contractors that help ensure that small projects and regular maintenance is done in a timely fashion with a high quality finished product at a reasonable price.

B. Resource Strengths

The VRD has ensured that the funding is available for both in house and contracted projects.

C. Operational Weaknesses

There is on occasion simply too much work for one person to either self perform or manage without compromising the integrity of the budget or the quality of the work.

D. Resource Weaknesses

The availability of high quality “handyman” type help is sometimes a challenge. When we have multiple projects ongoing, with the lack of this type of help we sometimes miss the opportunity to attend to details.

III. THREE YEAR PLAN

A. Philosophy Shifts

A philosophy shift that will be beneficial will be to minimize the amount of risk that the building department is exposed to in regards to capital projects. Although it can be proven that the reward has in many instances outweighed the risk, the exposure has had both tangible and intangible consequences.

B. General Changes Needed

The use of owner’s representation for projects should be a requirement for projects exceeding \$60,000. This is currently the threshold for projects that require a public bid process.

C. Specific Recommended Changes By Year

1. 2015

- a) Develop a list of qualified owners representatives*
- b) Develop a strategy to prioritize the Bourne Report based on operational needs*

2. 2016

- a) Replace the Athletic Field restrooms and vacate Potato Cellar and storage structure in Ford Park*
- b) Begin planning of replacement of Starter Building*

3. 2017

- a) Replace remaining bridges on golf course*
- b) Scrape and build new starter building*

DOBSON ARENA

I. SCOPE AND OVERVIEW

A. Mission

The mission of Dobson Arena is to provide safe recreational activities to Vail residents, guests, and the surrounding community through the use of the ice rink and ice related activities.

Some unique challenges we are faced with are an aging building and limited space. To overcome these challenges we do our best to keep up with building maintenance and explore ways to optimize the use of our space and its operation.

B. Demographics Served

We serve a variety of people. We offer programs starting at a preschool age up to adult. Due to our year-round operation we serve people from Summit County all the way to Gypsum. Dobson offers or hosts programs and clubs that offer recreational and competitive skating, along with recreational and competitive hockey for all ages and genders. We try and offer the highest quality programs that focus on fun and the safety of our participants. We retain our customers thanks to our year round operation opposed to our competitors. We try to provide competitive pricing and create good value for our programs to ensure people feel they are getting what they pay for without sacrificing the quality and integrity of our activities or sports.

C. Current Facilities and Physical Conditions

1. Dobson Arena—

Dobson is in need of a new rubber floor. This will be installed this May during our annual maintenance period. The arena needs to be 70 degrees in order for installation which only allows this time frame for the installation to take place.

The ice rink and refrigeration—our refrigeration system is in great shape (at least all the parts above ground that we can see). We do a great job maintaining the equipment. We did experience an underground leak a few years back which was fixed. Our concrete slab (ice rink) is in good shape. We have not seen any sub floor leaks coming through or any significant cracking. We are only able to visually inspect the concrete each spring when we take the ice out.

Dasher boards and glass—we have been lucky with our glass as we have only had to replace a few pieces in the last 11 years. Our dasher boards are in good shape but we may need to replace the kick plate relatively soon. It is safe and playable but is reaching the end of its lifespan.

Bleachers—we have beautiful wooden bleachers with backing. These are in need of some sanding and sealant. We are experiencing anchor issues in the concrete but I believe we are able to work through those challenges. Again, going back to the underground factor...we have an annual runoff leak of groundwater that comes through the concrete on the northeast part of our bleachers.

West Maintenance Area and Zamboni room—our maintenance area is in good working order. We experience some water leaking through the ceiling due to the area being underground. The last several years we have had major leaking due to runoff, rain, and watering of the areas outside the rink above the maintenance rooms. We have had two major attempts at fixing the issue but at some point the structural integrity is going to be in question. We have also recently discovered a “natural spring” in our snow pit. Fortunately for us it comes in the building through a crack and leaves through a drain.

Concessions—major changes need to be made to the concession area. We need to upgrade the space utilized to meet the demands of business. As an example, we are unable to keep the number of kegs of beer cold and ready needed for an event as small as a Vail Yeti game which has been attracting 200-400 people. Hosting a larger event effectively is extremely difficult. The majority of the regular concession equipment is all less than 4 years old and is in good working order. We could utilize the empty space above the concession to acquire more storage space.

Skate Rental and main offices—our rental skates are in good shape. Our skate rental racks are aging and I would like to see us improve this area with new racks. Our skate sharpener is about 5 years old and is in good working order. Our office space needs to be renovated as it is old and tired.

East end maintenance area—we have a washing machine and dryer that we use to do laundry that is less than 3 years old and in good working order. Our Zamboni blade sharpener is in good working order and is 6 years old.

Event Stage and Floor—our event floor is almost 9 years old. We have replaced pieces with extra ones from our original purchase but we have not yet had to order more. Our event stage is original and is a life/safety hazard. Although it needs to be replaced, the infrequency in which we use it makes it difficult to justify the cost.

Vending Machines—less than 2 years old and in good working order. They were refurbished when we bought them and not brand new machines.

Forklift and man lift—our forklift needs to be replaced. Our man lift is also aging and should be replaced.

Sound system—in good working order. The amplifiers were replaced about 6 years ago. The speakers have not been replaced in over 11 years and I am not

sure the actual age of them as they existed before I was here. I believe they are in good working order and we have not had any trouble with them.

Mechanical and other—the hot water tanks and heater were replaced 3 years ago along with the controls for the AHU. The boilers were replaced this past fall with brand new machines. Our arena lighting was updated to fluorescent fixtures in 2006. The TOV also did a lighting retro fit in 2012 to all other fluorescent fixtures in the arena. In addition our toilets, sinks, and showers were retro fitted with low flow valves. Our entrance doors were overhauled in 2012 and are in fair working order. The alignment on our doors due to weathering and normal wear and tear are showing their age and maybe need another overhaul or replacement in the next 5 years.

D. Current Program Highlights

Operating Hours—7 days a week, 362 days a year, we typically open an hour before the first scheduled rental and close an hour after the completion of the last scheduled rental. We do have exceptions that cause us to be open earlier and later. The only days we close are Thanksgiving Day, Christmas Day, and Independence Day.

Story Time Skating—dubbed “Story Time” due to the program taking place on Wednesday mornings at the same time as the Vail Public Library’s story time. This program is designed to give pre-school aged children an opportunity to feel comfortable and have fun on the ice. Class is \$10 which includes skates. The motivation for this program was to have a one stop shop for parents and allow them to get an extra hour of activity for those who brought their children into Vail to the library.

Basic Skills (Learn to Skate)—Geared towards the young elementary school aged child, this program offers classes in 8 week sessions for the beginner skater. We offer Levels 1-6 and follow the USFSA Basic Skills model. Participants must be 4 years of age or older. This program is a group class setting which is perfect for the aspiring hockey player or figure skater. We average 30-40 participants each session.

Jr. Prep, Jumps, and Spins—this is a group class offered throughout the winter for those figure skaters who have passed Basic Level 6. The curriculum roughly follows the USFSA Basic Skills model but we have left the ceiling open ended as far as the level of skater is concerned. This class was created in 2005 to provide an affordable option for skaters to continue to grow past level 6 without having to pay for private lessons. We typically get 7-15 participants in this program each session. This will grow as we get more kids through our Basic Skills.

Mite and Mini Mite Hockey—this is an in-house hockey program for kids (typically boys) ages 5-8 years old. They skate twice a week for 8 weeks before Christmas and another eight weeks after Christmas. We provide rental gear to help keep the cost of hockey affordable. Participants will play games with the program from WECMRD on a regular basis and we typically host teams from Glenwood, Aspen, and Summit on

occasion. This group practices one week day after school and one weekend after the ski day has ended. We average 40-50 participants each year.

Intro to Girls Hockey— for 5-8 year old girls. This program mirrors the Mite and Mini Mite program but allows the girls to play without the annoying boys. This program was started in March of 2011 to help promote girls participation in hockey. Although we have struggled to reach our peak participation number of 30 (2011) we continue to have close to 20 participants each season. This year we saw a large number of our 9 year-olds play on the Vail U12 team. Unfortunately, the state does not have an organized age group for 9-10 year olds like the they do for the boys so if they don't make the jump to U12 we try to hang onto them and let them play in our program. Those girls who made the jump to travel hockey are having a blast.

Adult Hockey Leagues—we offer adult level hockey leagues throughout the year. Typically we schedule our seasons with the seasons of nature. Fall, winter, and spring we see less ice available for the adults and tend to get 13-15 teams playing in any given season, usually in a B and C level. In the fall we run a Woman's Drop-In League that usually fills the void between summer and their travel season. Summer is our busiest time for adult hockey as we run 3 games per night Monday-Thursday. In the summer we offer A, B, C, Coed, and Women's divisions. We tend to get 24-28 teams in the summer. Adult hockey is our largest revenue line item as it brings in close to \$100,000 annually.

Other Programs at Dobson (Non-VRD)—our two customers who rent the most ice at Dobson are the Vail Mountaineer Hockey Club and the Skating Club of Vail. VMHC provides hockey to kids 10yrs-18yrs old. Skating Club of Vail offers figure skating ice time and some instruction as well as a platform for competing. Battle Mountain High School skates out of Dobson and host almost all their games here. Three Woman's teams skate at Dobson... Violent Femmes, Twin Peaks, and the Vail Breakaways. We also host the Vail Yeti Men's Senior A team.

E. Staffing

We currently have 6 full-time employees. Since the recession hit we have had 3 Full-Time exempt salaried employees and 3 Full-Time Hourly employees making between \$12-\$15/hour. Since 2008, we have made it work with different hourly scenarios to get by but we are now facing new challenges of operating a concession area while keeping a high quality of service. As far back as 2004-2005 we had 5 salaried exempt employees. We are now down to 2 due to the ability to find quality skilled employees for the price we can pay.

I feel 6 full time employees are enough to get by and do a good job and cover the rink operations. It seems to be close to a good balance. Where we run into trouble is trying to cover the events such as Yeti games or concerts. The real struggle is hiring people who can stay around and commit only to the ice rink. Lately we have struggled to find and keep quality employees due to wages. I would love to see more benefits for our hourly

employees. It would be great to put more employees at a salary exempt status. This would create the ownership and longevity we need at Dobson. Right now we battle season turnover and burn out by management always having to pick up the slack when employees quit. We have been pretty lucky and have had some good hourly employees who stuck around for quite a while but most of our good employees have moved on to make more money somewhere else.

I anticipate having to adapt to a busier concession business and trying to work in the magic number of staff needed. Not sure what that is right this minute as we keep evolving to offer a better experience for our customers here at Dobson.

F. Funding

I believe our current program registration fees are fair and in line with what goes on in the valley. We tend to slowly increase where applicable. Our ice rental rate needs to go up each year. Compared to the rest of the state we are very low. Compared to our surrounding competitors we are in the middle. We have increased the ice rental rate 19.5% over the last 7 years. My belief is we need to continue to increase at least 3% each year. WECMRD has made it tough to increase prices but I have found whenever we raise ours they tend to follow. Our Event Rental rate of \$3500 per day seems to be fair considering we now hold the liquor license and can capitalize on those events more than before.

Our annual deficit has fluctuated over the years. We have seen it as low as \$51,000 and as high as \$95,000. It tends to balance between \$50,000 and \$65,000. We have been able to be favorable to budget due to constant proactive maintenance. The years that fluctuate the most are the years we had more expenses than anticipated due to an aging building and equipment. It also seems that we have saved money on staffing due to transition periods of hiring a replacement. We “saved” some years more than others. We have also seen our gas bill double in the last 2 years. In 2014 we spent almost \$17,000 over budget in gas and electric. There are many factors but ultimately the rate is a major one. We still made budget and came in just over a \$65,000 subsidy. Since 2008 we have seen our special event revenue decrease \$70,000. Yet we were still able to balance the loss out with ice rentals.

If we continue to raise our fees in conjunction with our rising expenses we should have the same subsidy in theory. I don't foresee our subsidy increasing. With a few more special events which seem to be coming around we may see a significant increase in concession revenue. We are also forced to give away days at cost per our agreement with the Town of Vail. The TOV gave away 25 days over the last year which ultimately cost us approximately \$30,000 in revenue.

II. STRENGTHS AND WEAKNESSES

A. Operational Strengths

Our strengths are our managers. Jared Biniiecki and Andy Holland. Both have attained professional designations in the ice rink industry that put us at the head of the class.

We hold the liquor license to the facility which has not always been the case. This has led to extremely better service to our customers and more revenue opportunities.

B. Resource Strengths

We have a solid Point of Sale system which integrates our rink schedule and registration to our website.

We have a relatively new Zamboni.

We have a relatively new hot water system which operates efficiently

C. Operational Weaknesses

We have one big room with an ice rink in it. We are not set up to control our utilities in the most efficient way due to this.

Our skate rental and front office are ok but could be set up to help guests more efficiently.

Our concession is also not set up to provide service in the most efficient manner especially for some of our larger events.

We could always use more onsite storage and potentially another changing room.

D. Resource Weaknesses

We lack staffing at Dobson. It would help to have more staff. The balance of the budget is obviously a main reason for this. Running a facility 7 days a week for 16+ hours a day is tough on only 6 people. It's great if everyone is healthy and nobody is on vacation but not so great when someone is sick or on vacation.

III. THREE YEAR PLAN

A. Philosophy Shifts

I don't foresee any philosophical changes. We have a fixed amount of time to sell and it's not like we have prime ice slots sitting empty. We have worked hard to create and schedule a routine of core programs that promote our customers interest in whatever level of skating they hope to obtain.

B. General Changes Needed

Due to budget restraints on staffing, we decided to go with 2 salaried and 4 hourly employees instead of 3 and 3. This is with hoping to pay more to the hourly staff with the hope of creating more ownership and a sense of security in order to get our hourly staff to put more years in. This will hopefully create a situation where we have more experienced staff which is critical to our ice operation.

C. Specific Recommended Changes by Year

1. 2015

- a) We are already moving forward on new flooring in the rink.
- b) We should update and upgrade our concession area.
- c) Work through the challenge of the dilapidated event stage.
- d) Purchase a new forklift.
- e) Sand and re-stain the bleachers.

2. 2016

- a) We should update and purchase new rental hockey gear and rental skates.
- b) Paint the entire rink.

3. 2017

- a) Replace the kick plate on the rink dasher boards.

Food and Beverage Department

I. SCOPE AND OVERVIEW

A. Mission

The mission of the Food and Beverage Department is to generate revenue through the sale of quality products delivered with Vail standards of service at venues that add value to the overall experience of our guests.

Some of your unique challenges the department is faced with is the fact that the organization is relatively new to the world of food and beverage and the culture that supports the mission must be created and nurtured.

B. Demographics Served

The demographics of our guests vary by the venue and the event that is being served. For example, the demographic of the Grill on the Gore guest will reflect the demographic of the golf patron. This is dramatically different from the guests that we serve at Ford Park concessions or at the Dobson Ice Arena. Even within the venue our demographics will vary tremendously. An example of this would be difference between serving draft beer to our recreation hockey participants at Dobson to serving \$75 / bottle wine to the Volvo executives during their recent event. In each instance we strive to identify the needs of the individual guests and deliver in a manner consistent with our mission.

C. Current Facilities and Physical Conditions

1. Grill on the Gore – This facility is cleaner and better prepared to service our guests than any other time in my tenure with the VRD. This venue is however extremely tired and in need of major renovation.

2. Starter Building – This facility is currently undergoing a minor renovation to bring it up to required code for a food and beverage outlet. Additional dollars will need to be spent depending on the desire of the organization for F&B services once the existing club house begins renovation. Additional planning will also be required as we approach the renovation of this structure anticipated for 2017

3. Ford Park Concessions and Athletic Field Satellite Operations - This is a new structure as of 2013 and is an excellent complement to the upper bench of Ford Park. Its design allows for the efficient operation of both smaller programming needs as well as large event needs. The satellite operation consists of tents and equipment to allow for supplemental services at the Vail Athletic Fields. We are well equipped to meet our mission requirements at this venue.

4. Dobson Ice Arena Concessions – We have put a minimal investment into this venue but have shown to be of great added value to the Arena. The cleanliness and quality of the operation is dramatically better than existed with the previous operator. We have however hit a wall in terms of our ability to take the next step in achieving our mission. Additional investment in this venue will be required as this outlet would benefit greatly from a new identity and theme.

D. Current Program Highlights

The Grill on the Gore is our most recent highlight for the F&B dept. We now have a manager, chef and support staff and are preparing for the “reopening” of the restaurant space. This venue will be open 7 days a week starting June 1st and will provide lunch service from 10:30am until 4pm. We will continue with an Après menu from 4 pm until 7pm and will close at 8pm. These times may adjust according to season and occupancy. We also have several events currently booked including the Vail Gymnastics Awards Banquet, Eagle County Republicans Lincoln Dinner and we also have a private wedding reception.

Other highlights include the reopening of the Ford Park Concessions. We hope to continue to drive business to this venue during recreational programming as well as providing an incredible amenity to our promoters hosting events within the park.

E. Staffing

Grill on the Gore: Restaurant Manger, Restaurant Chef, Assistant manager /Event Coordinator, Bar Tender, Server, Cook 2, Dish washer / prep cook, “on call” event service staff

Starter Building: F&B attendant, beverage cart staff

Ford Park Concessions: Concessions Manager, Concessions Supervisor, Grill Cook, Cashier, Busser,

Dobson Ice Arena: concession staff, “on call” staff (bar tenders & servers)

**Dobson is in need of a concessions supervisor position

F. Funding

Grill on the Gore: Budgets for this operation were developed based on projected revenues and expected levels of service. A capital budget was established for start up. As historical data from previous owners was determined to be inadequate for planning purposes many assumptions were made. We hope to build some good information going forward. However, there will be a significant lapse in time and quality of venue once the new structure is complete.

Starter Building: A similar scenario to the Grill on the Gore exists for the operations at the starter building. There was no historical data available so assumptions were made for revenue and corresponding expenses. There was strong support to ensure that service levels were maintained and that product quality was not compromised.

Ford Park Concessions: This venue ran at a deficit its first year. Some adjustments are being made however with the lapse in time and the recently renovated sports surfaces complete we didn't want to make any significant changes until we had a chance to see impact of the now complete renovations. The goal for this facility going into this season will be to break even. Funding reflects service standards and product quality.

Dobson Ice Arena: We anticipate Dobson to have a strong financial performance for fiscal 2015. Funding is adequate to continue to run "as is" however we should aspire to have an overall improvement in both service and product quality moving forward.

II. STRENGTHS AND WEAKNESSES

A. Operational Strengths

One of the strengths is that we have an existing client base at each of the locations that should allow us to operate with a "break even" financial goal while at the same time increasing customer satisfaction and adding value to our venues.

B. Resource Strengths

In the resort environment we have access to product and staff to help successfully run our operations. The seasonality of our operations allows us to draw high quality people from the resort that are seeking opportunities once the resort closes.

C. Operational Weaknesses

Our biggest weakness is that all of our facilities, with the exception of Ford Park have been neglected for at least 8 years if not more. The previous philosophy of

open as late as possible, close as early as possible, use the cheapest possible product with the least amount of staff was not a foundation for long term success.

D. Resource Weaknesses

The immediate weakness is our short operating window as it pertains to staffing. It is difficult to bring in high quality staff for a short amount of time.

III. THREE YEAR PLAN

A. Philosophy Shifts

The immediate philosophy shift will be to embrace the current mission. The previous philosophy was based on generating revenue while using a 3rd party operator. I think we proved that this was not a good model for our organization.

B. General Changes Needed

Changes are needed at the Dobson Ice Arena for us to achieve the potential that venue offers. A manager or supervisor needs to be hired that will have a vested interest in the success of that venue. There is currently no internal supervision or support of that operation. Dobson would also benefit from a renovation of that concessions space. It is time for a “fresh start” at that location

We need a shared vision for food service at the starter building for the summer of 2016 while the club house is being remodeled. We can develop a plan to execute the vision once it is established.

We need a shared vision of how special events will be run in the new club house. Although the liquor license provides some clarity as to who will be running a portion of the operation, additional detail will be required and communicated from the board level.

C. Specific Recommended Changes by Year

1. 2015

a) Open F&B operations at the Golf course and begin to rebuild the trust with golf patrons and the community

b) Look for new ways to exceed the expectations of our Ford Park users and eliminate financial loses.

c) *Come to an agreement on how the ice arena operations will be managed*

2. 2016

a) *Renovate the Ice Arena Concessions*

b) *Provide an adequate level of F&B service for the golf operations*

3. 2017

a) *Have a strategic plan for opening new grill space and shared vision for how events will be run*

b) *Renovate Starter Building*

GOLF COURSE MAINTENANCE BRANCH

I. SCOPE AND OVERVIEW

A. Mission

The mission of the Golf Course Maintenance Branch is to provide a memorable golf experience for our guests by providing a constantly improving, detail oriented, above expectations, tournament-like course condition for as much of the golf season as possible.

Some of the unique challenges the department is faced with are the weather, with flooding and winter damage the most conspicuous, and deciding whom to cater to amongst a diverse population of golfers with widely varying ability levels. Staffing is also a challenge, or staff retention from year to year. To overcome these challenges we follow procedures that mitigate negative weather impacts to the golf course, we maintain the course and set it up to cater to the largest population of golfer demographic at Vail Golf Club, the beginner or high handicap player, and we constantly review our competitors wages to make sure we are offering fair and competitive wages, and we strive to provide a safe and fun environment for our valued staff.

B. Demographics Served

From our standpoint, demographic served pertains to level of golfer more than anything else. From high handicapper to a small percentage of low handicap players and everything in between, we strive to accommodate the majority, the 12-24 handicapper. In addition to aiding in the 4:07 pace of play, we do other procedures to tend to this majority demographic, such as keeping greens speeds reasonable and not too fast, keeping the rough mowed down, and keeping plentiful access points onto and off the cart paths. Additionally, keeping the course set up easy to moderate in level of difficulty through hole distance management, and in pin position locations, allows for a more pleasant golf round. If we have an event catering to better golfers, we can lengthen the course through tee box and hole locations, greens speed increases, and height of the rough. Regardless of the relative difficulty of the course on any given day, our philosophy is to try to exceed expectations regarding maintenance and manicured levels of the golf course, and presentation. If someone has a bad day on the golf course score-wise, they may still come back if the conditions impressed them.

C. Current Facilities and Physical Conditions

1. **Facility 1- Current condition and needs:** Golf Course-The Vail Golf Course is iconic in the valley, receiving play and producing revenue from locals and guests to the valley alike, based on its rich history and excellent design, ability to walk the course easily, and the surrounding environment and views. I believe that the only way the Vail Golf Club could see a drastic reduction in usage and revenue would be if the golf course conditions were drastically reduced in quality, the programs available to users were of reduced quality, or the economy took a sharp downturn and affected user's abilities to afford the activity. The golf course is over 50 years old now though, and with that comes the deterioration of original and even renovated infrastructure and golf course features that need to be renovated for the first time, or again since the last renovation. These items include sand traps, cart paths and bridges, Gore Creek stream banks, and tee boxes to name but a few. In the future, with the timeline determined by funding, those items mentioned above all need to be addressed to keep the course from entering into a user-perceived deterioration. In addition, efforts to screen golf holes adjacent to the frontage road and Interstate 70 would provide an improved experience, as well as a focus on additional tree screenings between adjacent golf holes to protect golfers from errant shots. If we are able to fund necessary renovations and improvements, VGC will continue to be held in the high regard that it enjoys today.

2. Facility 2- Current condition and needs: Maintenance Facility: The maintenance facility, housing our equipment fleet, products and various tools used on the golf course, and the staff during different points of the day has been in use for a long time. In general, it meets our basic needs and is in adequate condition. However, just due to its age, there are a number of renovations needed. The concrete storage structure on the south side of the main building is inadequate in size for the materials and items stored there, and is in a state of structural failure potential. It was structurally reinforced at some point in the past, but due to shifting and unpredictable soils above and to the south of it, is compromised in its future. Ideally, replacing this storage structure with one that is larger, and in a different location would be a wise decision. Additionally, the equipment storage portion of the main building is inadequate in size to house all of our equipment. In the summer, this is a minor problem, as we can move equipment outside the building without too much damage from the weather. However, in the winter, some of our equipment must be moved off site, to our pump house, or out to our materials dump, south of hole 16 fairway. Having equipment stored in these areas is a problem in that it can't be accessed during the winter for repair work, and even the equipment that is covered is still suffering effects from the winter weather, diminishing the longevity of the equipment. Ultimately, I wonder if in the future the current maintenance facility could be replaced with a larger one meeting our current and forecasted needs, in a new location somewhere on the property. Lastly, it's difficult for larger delivery trucks to access our maintenance facility without negatively affecting traffic on Vail Valley Drive, often times stopping traffic and requiring traffic control by staff. It also needs to be noted that maintenance staff access to the golf course requires either them fighting their way through golfers on holes 3, 2, 1 or 9 to get to the back nine, putting them in danger of golfer's shots, or we have to utilize Vail Valley Drive, which is against the wishes of some of our neighbors, and has an element of danger due to shared use with motor vehicles, cyclists, joggers, and other pedestrians. Perhaps the current facility could be utilized by the VRD or the Town of Vail in another capacity, or the facility scrapped all together, and the property sold to fund the new one in a new location.

D. Current Program Highlights

During the golf season, beginning anywhere from early April to late May, and lasting through late October or early November, we operate on a varied start time and hours basis. As we start the season, hours are from 8:00 a.m. to 4:00 p.m. for staff. As the spring and early summer progress, we move our start time earlier by half hour increments gradually, until we get to 5:30 a.m. to 1:30 p.m. for staff in early July, and this lasts through mid-August. After that, we once again get into frost season potential, and begin moving hours back a half hour at a time gradually until we are back to 8:00 a.m. start time through season end. Typically, the staff does not work much over 40 hours per week, with exceptions occurring early season when we are trying to get the course open for play, and then again

in the fall when we aerate the golf course. Management works additional hours above those of the seasonal staff on a daily basis, and all staff work on an every other weekend basis, with weekend hours half of weekday hours. A two week pay period for most seasonal staff will have accumulated an average of 85-90 hours for most.

In the winter, our general hours of operation are from 6:00 a.m. to 2:00 p.m. for our Nordic ski trail groomers, and 8:00 a.m. to 4:00 p.m. for the other four year round staff members that are assisting with trail grooming, snow removal, and office and shop related tasks.

E. Staffing

The department staff consists of 4 year round, full time employees. This group consists of the Golf Course Superintendent, 1st Assistant Superintendent, 2nd Assistant Superintendent, and Equipment Manager. In the winter, the Manager of Fields and Parks joins us in our Nordic trail grooming and snow removal efforts.

In the golf season, the four of us bring on 14 seasonal staff, of which 1 is our part-time Assistant Mechanic, and 1 is a part-time golf course maintenance staff member, typically working weekends only. As far as staffing levels are concerned, and potential future needs, you can find my thoughts on this in subsequent sections below.

F. Funding

Golf Course Maintenance is an expense department. We have no revenue line items and our budget is funded through our share of property tax revenues and revenues garnered from golf and other department's user fees. So for our branch, we are obviously aiding our own interests if we provide a well maintained golf course that keeps people coming back, and generates new users through positive communication from our user groups. Our operating budget for this coming year is \$787,000, which is a \$38,000 increase from my first year in 2012. We have added monies in staffing, tree health management, over-seeding of fairways and tees each fall, all with the philosophy that extra funds focused in these areas would be conspicuous in either their presence or absence to the golf experience.

II. STRENGTHS AND WEAKNESSES

A. Operational Strengths

Renovated irrigation system that was installed in 2009. The irrigation system, pump station, and weather stations are very good, and reliable, and that allows us to focus our efforts on all the other facets of the golf course maintenance regiment.

Excellent year-round staff, including Assistant Superintendent that has been here since 2007, 2nd Assistant going into his third season with us, and our Equipment Manager that is the best that I have worked with in my 20-plus years in the golf course maintenance business.

B. Resource Strengths

New and replacement equipment needs have been kept up with for the most part, even though funding for the VRD in general has suffered since 2009 due to property tax collection decreases. Kudos to past Boards, Director, and our Accounting firm counsel for this accomplishment.

C. Operational Weaknesses

Reliable and consistent staffing. Only enough staff to do the bare minimum. Difficulty in retaining from year to year.

Poor drainage on the golf course is an issue. Many of golf holes have issues on a small scale, but on holes 1, 2, and 7-9, it is a particular problem. When Gore Creek is running high in the spring and early summer, and again when the summer monsoon rains come, we often find standing water on these holes. When one, two, or all of them are under that condition, we are forced to restrict carts to paths only, affecting pace of play and ultimately revenue.

Winter damage on putting greens every spring. Our Poa greens are great when they are healthy, but every spring there are several that suffer damage of some form, either desiccation, crown hydration, or ice damage. We have to sod damaged areas, or seed and cover them for a period of time, often forcing us to take them out of play at the start of the golf season.

D. Resource Weaknesses

Capital funding for needed renovation of the worst aspects of the golf course, the sand traps, cart paths, and tee boxes.

Along the same lines, capital funding is not available to tackle the Master Plan. Instead, we have had to pick away at our golf courses worst attributes a little piece at a time, typically based on a replace, or fix, or rebuild only when it becomes absolutely necessary basis.

III. THREE YEAR PLAN

A. Philosophy Shifts

Would like to see continued investment in Master Plan renovations, starting with sand traps and cart paths.

Would like to increase seasonal staff size to enable us to increase the amount of detail work we can accomplish. Details are what set one course apart from another, especially a competitor course in the area. Procedures such as walk-mowing our greens, hand raking our sand traps, adding and maintaining additional flower beds on the course are all items that we cannot complete under current staffing levels and budgetary constraints. We need to continue the practice of increasing starting and average wages for our seasonal staff to insure our ability to attract and retain their services from year to year, and decrease the potential for them to leave for better pay at other courses in the area, or landscaping company positions that typically pay more for similar work. Something such as a health insurance stipend for seasonal staff would go a long way in promoting staff to return on a regular basis from one fall to the following spring.

B. General Changes Needed

Increase size of seasonal staff. Find a better pool of staff candidates, and/or ways to retain them from year to year. Our current system is a seasonal staff maximum of 14, and they work 12 days of every 14, with two of those days being over a weekend of 3-4 hour shifts each day. Under this current system, we typically lose people during the season due to burn out, conflicts with a second job schedule, or loss of the staff member to a better paying job.

C. Specific Recommended Changes by Year

1. 2015

*a) Item 1....*Hire a year round, full time 2nd Assistant. This has been accomplished in the last month, with Logan Grant returning to us following his seasonal service to us in 2012-13.

*b) Item 2....*Set a definitive golf course closure date to assist in our ability to put the course to bed for the winter properly and efficiently (Done!).

2. 2016

*a) Item 1....*Additional 2-3 seasonal staff members to allow greater attention to details on the golf course, as well as a happier staff that stays with us all season, and comes back the next year.

*b) Item 2....*Fund capital improvements, specifically renovations to sand traps, cart paths, and tee boxes. Or, fund next Master Plan project, the renovation of hole 13, and conversion of it from a Par-4 to a Par-5 golf hole.

3. 2017

*a) Item 1....*New maintenance facility, in new location on the property, funded by sale of property that the current facility occupies.

*b) Item 2....*Continuation of capital improvements, specifically renovations to sand traps, cart paths, and tee boxes.

VAIL GYMNASTICS BRANCH

I. SCOPE AND OVERVIEW

A. Mission

The mission of the Vail Gymnastics Center is to offer fun, safe and educational gymnastics instruction to children of all ages and abilities as well as providing elite level training to those who wish to further their passion as a competitive gymnast.

Unique challenges the department is faced with:

- Balancing recreational and competitive programs within the small facility.
- Coaching turnover within both programs.
- Facility is too small for appropriate training equipment for higher level athletes.
- Competition with WECMRD gym and location access.
- Differentiating training requirements between recreational and competitive programs with parents and guardians of athletes.
- Marketing budget is limited and makes it harder to spread the brand awareness to communities outside of the valley.
- Budget does not cover two salaried positions and therefore a qualified Head Coach does not have enough compensation to be hired easily and/or maintain the position.

To overcome these challenges:

- Recreational classes are limited during competitive team practice time (mid-late evenings) and class size is limited.
- Constant new hires for both programs and have to share staff between both recreational and competitive programs.
- Increase in safety mats in areas that are too small for higher level skills in the competitive program and constant re-organization of recreational mats.
- Host events to promote programming such as 'Bring a Friend' Week.
- Host parent meetings and provide guidelines that inform parents and guardians of the differences between training methods in each program.
- Promote the Vail Gymnastics Center through word of mouth and online marketing/social media.
- Consideration has been made to combine an administration position with a coaching position to provide an additional salary position.

B. Demographics Served

The Vail Gymnastics Center primarily serves participants during the fall and winter seasons from toddler through adult age within Eagle County. Late spring and summer months bring more visiting children from outside counties, states and countries in addition to Eagle County residents due to summer camps. Many participants (primarily children) attend Vail Gymnastics Center due to parents or guardians who work specifically in Vail.

C. Current Facilities and Physical Conditions

1. Vail Gymnastics Center

As previously mentioned, the facility is too small to successfully host both recreational and competitive programs at the same time. Issues that arise due to this are:

- Vault runway is not standard length for competitive team (too short).
- Pit is too small to safely perform basic and high level elements in both recreational and competitive programs.
- Trampoline pit is too shallow for a standard gymnastics trampoline, otherwise referred to as a 'flybed'.
- Storage space is not available for additional recreational mats that are not used at all times.
- Unused or poorly organized space in the lower level of the facility.

D. Current Program Highlights

Vail Gymnastics hosts a variety of programs from Monday through Saturday. Currently, the majority of classes that take place are recreational classes which are offered to children between the ages of 5 and 16, and are scheduled during week nights. In addition, toddler classes are offered in the mornings for children under the age of five and adult classes are offered in the late evenings after children's classes. Competitive team classes are held in the evenings at the same time as recreational classes, and Saturday morning practices are also offered.

E. Staffing

The Gymnastics Center currently has 7 employees: 1 full time director/supervisor, 1 assistant girls team coach, 4 part time instructors, and 1 front desk staff during the fall/winter months. 1 to 2 part-time seasonal instructors are added in the summer months.

The current Program Director also duels as Head Coach and is responsible for programming, scheduling, organizing and initiating programs to fit public needs, ordering supplies, regular gym maintenance, coaching and instructing recreational and competitive team programs, selecting and traveling to team competitions.

The assistant girls team coach is responsible for instructing all levels of girls in the competitive team program. Assisting with teaching lesson plans created by the head coach, observing, spotting and correcting technique to ensure safety, and attending competitions when necessary.

Part time instructors are responsible for teaching recreational classes from toddlers, preschool, girls and boys' level 1, 2, and pre-team. Instructors observe and spot gymnasts as they perform on various apparatus as well as explain and demonstrate age appropriate gymnastics skills.

With our current programming we are short staffed. We are in need of a full time head coach along with additional part time instructors. In order to keep a qualified head coach in position and avoid frequent turnover we will need to offer a full time salary position for 40 hours of coaching per week. Our current salary budget is \$45,000 which is not enough to provide for two full time staff members.

F. Funding

The two largest categories of funding are Lessons/Classes, Team Lessons/Classes followed by camp revenue. Both Lessons/Class and Team Lessons/Classes are down substantially in the past 2 years. Lessons and classes peaked in 2006 at \$174,742 and fluctuated yet gradually declined each year following to now reaching \$66,870 revenue at the end of 2014. This is down \$26,313 from 2013. Team lessons and classes have declined \$6,280 from 2013 and reached revenue of \$58,961 at the end of 2014.

These numbers are down substantially due to several factors: a lack of early season and general lack of adequate planning and foresight in the previous year (2014), availability of core programs, frequent cancelations due to short staff, and competition with WECMRD gym.

The Gymnastics Center annual deficit is \$17,336. This deficit exists due to the lack of marketing, overall facility limitations, facility requirements/upgrades needed for a top notch elite program to attract participants from neighboring communities, staffing troubles, and the absence of a consistent full time head coach.

To minimize this deficit the Gymnastics Center is creating savings from parent initiatives, for example: driving with parents to competitions to save gas expenses, varying staff scheduling to minimize labor expenditure, introducing more fundraising activities and planned events, such as an annual car wash, etc.

To further minimize this deficit in coming years we can drive participation and enrollments through additional and more expansive classes and programs. We

will need to drive more participation from neighboring communities while creating and attracting nation/world wide destination activities, camps, programs, competitions, and clinics within our facility.

The Gymnastics center's subsidy has varied throughout the years. The program needs renewed marketing efforts compiled with facility and staffing upgrades to eliminate future subsidies. The numbers should decrease in the future for the reasons stated above. Vail Gymnastics Center's subsidies could be eliminated altogether in just a few years with appropriate program implementation.

II. STRENGTHS AND WEAKNESSES

A. Operational Strengths

Vail Gymnastics is committed to implementing specific strategies and lesson plans in order to maintain a safe and fun environment. The staff uses creative ways to award and recognize children as well as inform parents of their continuous progress. We work effectively together as a limited staff in order to continue to provide a diverse and fun array of classes to the community. Vail Gymnastics boasts a very talented and knowledgeable team of staff.

B. Resource Strengths

Vail Gymnastics teams with GK Leotards in a 'Risk Free' Program where leotards are bought at whole sale prices and leftover leotards that are not sold can be returned and refunded. During competition seasons, coaching staff coordinate with parents for transportation to avoid gas expenses. With limited staff, we reach out to parents also for fundraising and volunteer opportunities to benefit gymnastics events and future pursuits.

C. Operational Weaknesses

The majority of the Vail Gymnastics staff is part-time or part-time seasonal, therefore it is difficult to arrange regular staff meetings. The fluctuation of part-time staff greatly affects the class schedule, which must be altered often in order to ensure an appropriate instructor to child ratio.

D. Resource Weaknesses

Limited staff and limited budgets make it incredibly difficult to expand the program and continue to compete with WECMRD.

III. THREE YEAR PLAN

A. Philosophy Shifts

Vail continues to be a community that embraces a ski-racing commitment from young people. Therefore, it has become increasingly difficult to maintain children

within the Vail Gymnastics Programs. In addition, as competitive skiing is a late-peak sport (professionals are generally post high school) and gymnastics is an early-peak sport (professionals are just entering high school), it is difficult to inform the competitive program of the needs and commitments that are required from a young age in order to be successful competitively. Without a full time head coach in addition to a director, it may not remain a possibility to continue to sponsor a competitive gymnastics team in the Vail Valley. To maintain a successful program, providing the parents with further information regarding competitive gymnastics teams and how they are run is imperative as well as bringing resources in such as visiting coaches so that the sport can be understood fully. Adding additional resources for parents is crucial for the program's success.

B. General Changes Needed

General changes would include providing an additional salary level coach/staff member to contribute to both coaching and administrative needs to avoid a constant turnover. In addition, a larger marketing budget would help as the current budget barely covers two to three ads per year. To address the issue of facility size and space, consider a partnership with Eagle Valley Schools to use the Red Sandstone School gym facility for additional recreational classes and storage. Expansion of the facility is also a consideration.

C. Specific Recommended Changes By Year

1. 2015

- a) *Increase marketing and branding of the gym county-wide – especially to the communities that are outside of the Town of Vail; inform the community of the professional and knowledgeable staff that are at Vail Gymnastics.*
- b) *Provide a full-time salary head coach position and dissolve current front desk position – adding administrative responsibilities to head coaching responsibilities in order to stay within the 2015 budget.*
- c) *Sell old, outdated or unused equipment to provide additional space and contribute to future equipment needs.*
- d) *Begin partnerships with local schools to expand the programs. Initially with local pre-schools and elementary schools to offer toddler classes to their students, therefore continuing to grow the program and introduce children to Vail Gymnastics. Another example would be with Red Sandstone School to use their facility (as well with Vail Rec Community Programming).*

2. 2016

- a) *Repeat (a) from 2015*
- b) *Consideration for public camps in addition to those offered in the summer.*
- c) *Begin to make facility changes for example: adjust the height of the trampoline pit to install a professional grade trampoline.*

3. 2017

- a) *Repeat and expand upon (a) from 2015*
- b) *Making larger facility changes; such as expansion and renovation of the current space.*

MARKETING BRANCH

I. SCOPE AND OVERVIEW

A. Mission

The mission of the Marketing Branch is to inform, share and promote Vail Recreation District activities and opportunities that allow participants to learn and pursue their passions, while supporting the Vail community's economic vitality.

Unique challenges the department is faced with are:

- Marketing up to 11 different branches with a small staff.
- Acting as a liaison for the Vail Recreation District, the Marketing Director represents the VRD at many meetings, community events, etc. which leaves less time for in-office tasks. This also includes assisting other departments, who face similar staffing challenges, with events on weeknights and evenings.
- Over the past five years, there has been an increase in programming with minimal increases in marketing budgets. Increases include Community Programming, additional running and mountain bike races, white water series, kids adventure games, Grill on the Gore, etc.
- Establishing the value the Marketing Branch brings to the organization, it must hold up under scrutiny from a financial perspective in order to gain and maintain credibility among the Executive Director, Board of Directors and staff to justify increased subsidies. Unfortunately, establishing a solid plan for ROI marketing is difficult.
- Difficulty in collecting information from staff with branches in several locations to keep information timely.
- Lack of adequate media databases for regional and national marketing.
- Brand consistency- individual departments don't always send their informational/marketing pieces to Marketing for approvals.
- Competition within the community to market programs.

To overcome these challenges:

- Working as efficiently as possible with limited resources and staff.
- Capitalizing on email marketing to an ever growing database and capitalizing on social media where appropriate.
- Continual communication with staff.
- Attending meetings on behalf of the District to share its messages and programs.
- Capitalizing on other branch staff who are helpful with marketing endeavors, including editing, ideas, etc.
- Ability to market to both local participants and those coming to visit the valley.
- Hiring of Graphics Coordinator to work in-house on projects and streamline approval process.

B. Demographics Served

The Marketing Branch seeks to serve internal staff, the Board of Directors, current and new participants, existing and new partners and the overall Vail/Vail Valley community. Marketing demographics include Vail residents, part-time homeowners, Vail business owners and employees, adjacent community residents and visitors, regional/Colorado-based, national and international visitors. Marketing also focuses on relationship building and marketing to its partners including the media, Vail Town Council, Vail Local Marketing District, Vail Commission on Special Events, Vail Chamber and Business Association, Vail Valley Partnership, Vail Resorts, Eagle County Government and adjacent community governments and districts.

C. Current Facilities and Physical Conditions

1. Vail Recreation District Administrative Office/Vail Tennis Center

Current needs for the Marketing Branch include equipment such as computers, computer monitors, video cameras, digital cameras, televisions, live cameras for golf and tennis. There is a lack of office space for any additional staff.

D. Current Program Highlights

The Marketing Branch works with each department to research and market to their specific participant needs through: increasing recognition of the District as an important “business” within the community; increasing awareness and participation in programs; enhancing and expanding the knowledge of District activities to local, regional and national media; promoting District programs and creating strong strategies for building and maintaining sponsorships and partnerships; actively utilizing digital media (online), vailrec.com and social media for all communications; and analyzing how participants are receiving information so the District continues to meet their needs. The Marketing Director is available 24-7 and assists all departments during after hour programs.

vailrec.com

37% increase since 2010

145k total visits in 2014 vs. 140k in 2012

Email Database: Unique Emails

2015= 13,438

2014= 12,048

2008= 100

Facebook (VRD, Golf, Dobson)

1,984 VRD Likes, 242 VGC Likes, 226 Dobson Likes

Twitter

1,415 Followers

Instagram: New Fall 2014

55 Followers

E. Staffing

One FTE Marketing Director who oversees a full-time, hourly Marketing and Graphics Coordinator, seasonal interns, contracted website maintenance professional and a contracted digital marketing firm.

The Marketing Director is responsible for developing, planning, coordinating and administering all District communications, public relations and marketing programs, while building positive awareness of the District and increasing participation in its programs through management and cohesive messaging, district wide. The Marketing Director maintains a consistent brand for the District; develops marketing and communications strategies; creates copy for and distributes press releases; creates copy for and oversees all graphics collateral, advertisements, PSAs, etc.; coordinates and edits materials for sponsorship/partnership proposals; manages the website and social media channels; coordinates and conducts research projects; hosts and coordinates media visits with the Vail Local Marketing District; acts as the District's chief spokesperson including representing the District on radio, television, crisis communication and community meetings; develops annual budget; provides community leadership by serving on committees boards and advisory groups; and attends nearly every District event.

The Marketing and Graphics Coordinator's primary role is to develop and create all graphics materials necessary for promoting the District including logos, fliers, brochures, digital advertisements and local and regional advertisements. The coordinator also is responsible for creating and maintaining the District's photography needs. The coordinator also assists the Marketing Director with all District communications, public relations and marketing programs.

In 2015, the Marketing Branch hired a full-time, hourly position for graphics, creating efficiencies for review of graphics materials. Because it is an hourly position, it leaves little time to train the coordinator to step-in for the Marketing Director when she is unavailable. Additionally, with the hiring of this position, the Marketing Director has eliminated its summer marketing coordinator position to assist during the department's busiest time of year.

The Marketing Branch recommends in the future the expansion of the Marketing and Graphics Coordinator position into a full-time, exempt position with adequate salary to accommodate a busy schedule (weekends, evening events and busy summers). Additionally, a part-time summer staff member or internship program to assist with website management, social media and other duties as necessary is recommended.

F. Funding

The Marketing Branch is funded as an operational expense. The Marketing Department budget includes sponsorship/partnership recruitment (attending Outdoor Retailer, SIA),

general advertising (radio, signage, general ads), television (TV8 and Channel 5), publications (What to Do, Parents Handbook, magazines, etc.) online (Vail.net, Colorado.com, Social media, online marketing via google, yahoo, etc.) and contract labor (intercept studies/research, digital marketing firm). These funds are used to market the District as whole and for general advertising. They are not used for singular branch marketing. Each department is allotted marketing budgets, which are overseen by the Marketing Branch. As an example, in 2015, the Tennis Branch has a \$500 budget for marketing, whereas the Golf Operations Branch has a \$35,000 budget. Smaller departmental budgets result in limited marketing opportunities.

To market effectively and minimize the budgets, the Marketing Branch works to leverage partnerships. As an example, for regional/national marketing, the Marketing Branch works with the Vail Local Marketing District, this helps promote summer offerings to visiting guests. For local marketing, Marketing works with the Town of Vail as well as its media partners (Vail Daily, KZYR, KSKE, TV8) to acquire the best deal to accommodate small budgets. Additionally, efforts to recruit and maintain partnerships, such as KEEN, Athletic Club at the Westin, Sports Authority and La Sportiva, help offset costs for other departments, but do not necessarily effect the bottom line of Marketing.

YEAR	BUDGETED	ACTUAL AUDITED
2010	\$234,000	\$248,000
2011	\$243,000	\$230,000
2012	\$237,000	\$227,000
2013	\$234,443	\$207,000
2014	\$230,469	\$218,00
2015	\$249,000	TBD

The jump from 2014 to 2015 was to offset the hiring of the Marketing and Graphics Coordinator.

In the future, the Marketing Branch anticipates a subsidy increase to accommodate a FTE Marketing and Graphics Coordinator; internship program, website renovation; branding standards study; and technology audit.

II. STRENGTHS AND WEAKNESSES

A. Operational Strengths

The Marketing Branch is a lean, mean operating machine. There is a willingness to go above and beyond attending nearly every event, working extra hours, attending meetings, open houses, ribbon cuttings and volunteering on behalf of the District. It operates creatively within its budget parameters to effectively market District-wide programs and community interests.

B. Resource Strengths

The Marketing Branch is creative with its marketing spend: working to leverage partnerships, bargaining with media and sharing resources when feasible and making time to be at each and every event as feasible, including taking photos, assisting staff with their needs, etc. The Marketing Director has an understanding of the community and issues occurring that could impact the District.

C. Operational Weaknesses

As the face of the District, the Marketing Director is required to attend a variety of community meetings which cuts into the daily tasks of marketing. As an hourly staff position, the Marketing and Graphics Coordinator must be cognizant of hours worked, especially during events, meaning some graphics work may have to be pushed back.

D. Resource Weaknesses

Limited staff, limited budgets, limited time.

III. THREE YEAR PLAN

A. Philosophy Shifts

As online marketing continues to grow, the Marketing Branch is researching how to continue marketing and improving its strategies. A mobile marketing strategy is needed to increase the District's online presence. This means a shift from traditional advertising to more innovative programs. However, there is a need to continue providing local advertising to schools, in the Vail Daily, radio, etc. to encourage our local residents and visitors participate in programs. More than half of consumers spend their time on the internet and using mobile applications is an ever increasing need. The Marketing Branch is researching an increase in its video presence, which will require software and equipment needs be met. Additionally, an increase in social media channels over traditional marketing will be crucial for success. Social media statistics show that those using Twitter, Facebook, Instagram etc. are more likely to make choices immediately. Keeping up with social media takes time and more staff would be helpful to grow the program. To leverage budgets more efficiently the Marketing Branch is also researching

what Co-op and collaborations can be made when advertising, especially with its partners.

B. General Changes Needed

General changes will include retaining qualified staff, an improved website, researching technology that is necessary to move the District in the right direction and working closely with partners. More intercept research is also necessary to understand the ROI impacts of programs and how it can relate to marketing efforts.

C. Specific Recommended Changes By Year

1. 2015

a) Utilizing budgeted FY2015 funds for intercept studies to research who the District's core customers are, where they reside, perceptions of programs and where they receive their information. Examples for these studies are youth sports and day camps, Vail Valley Soccer Cup (a VRD event); Golf Club and Sportsmanship Tournament.

b) Continue to promote District milestones and programs as indispensable to the community; explore and build upon existing partnerships with other organizations to extend communications reach; assist in increasing participation in programs through marketing efforts; enhance and expand knowledge of local, regional and national media; promotions of programs through the Vail business community; actively utilize vailrec.com and social media channels in communication materials; increase communications of special event opportunities at the Vail Golf Club; strengthen communications with staff and the Board of Directors; and assist in creating strong sponsorships and partnerships for District departments.

c) Research and find ways to track ROI of marketing efforts.

d) Should the District decide to move forward with a new budget strategy, i.e. mill levy increase, share information about this to the voting public through targeted channels.

e) Transition Marketing and Graphics Coordinator to a FTE position.

f) Research internship program opportunities and costs associated with this, as well as space for the staff member.

g) Research costs for a branding study and technology audit to streamline communications and provide information more effectively to all constituents.

h) Continue to enhance social media efforts.

2. 2016

- a) *Work with each department to better understand individual goals and how it relates to promoting activities and information.*
- b) *Branding Study: Implement District-wide graphics standards and approval process to create consistent messaging.*
- c) *Budget for new website that allows better mobile access for tablet and mobile phone users.*
- d) *Create an internship program that will be beneficial to the Marketing Branch during the summer.*
- e) *Creation of Succession Plan if feasible.*
- f) *Work with partners to address Co-op possibilities for 2017 marketing.*
- g) *Repeat (b) from 2015*

3. 2017

- a) *Following branding study, utilize findings to improve District's communications and branding opportunities. Streamline areas for improvement.*
- b) *Repeat (b) from 2015*

PARK MAINTENANCE

I. SCOPE AND OVERVIEW

A. Mission

The mission of the Parks department is to provide safe and excellent playing conditions for local and visiting participants. By doing this, we are able to enhance their overall recreational experience in the valley. This is to be accomplished by using environmentally sound cultural practices such as integrated pest management, fertilization based on soil testing, and efficient irrigation on an as needed basis. We have both, clay and hard tennis courts, plus pickle ball courts, maintained for the best playing conditions serving all age groups and abilities. We serve other department needs as needed.

We have multiple sports at each facility, sometimes in the same day, so it takes planning and pre/post event work.

B. Demographics Served

We serve the Eagle Valley residents and visitors, all ages and all incomes, in various capacities, such as leagues, programs, camps, tournaments, and special events. We offer the highest quality facilities for these functions from April to November on a daily basis.

C. Current Facilities and Physical Conditions

The Vail Athletic field is around 2 acres and sits along the 6th fairway of the Vail Golf Course. There is a bathroom and small storage facility on the site which is shared between both entities. The field is in good condition as part of it is used for the Nordic track and takes a little longer in the spring to green up and start growing. The irrigation is old and could use some renovation in the next couple of years. On the east end there are 3 volleyball sand courts built in 1996, they are still some of the best in Colorado. They will need some additional sand in the near future.

The Ford Park Facility, which is over 7 acres, has been newly renovated and the spring of 2015 will be the first use of the facility. There are 2 bathrooms, one on the East, which has concessions, and one on the West, which has equipment storage. It has 3 softball fields with removable fence to open up the field for larger multi-sport events. Also, within Ford Park we have 8 clay tennis courts built in 1994 and 1995. The Tennis Center houses the Pro Shop and the VRD offices.

At Gold Peak there is one hard tennis court with 4 Pickle ball courts, newly resurfaced in 2014.

Donovan Park has an athletic field we maintain and program use on. The grass is thin in the middle area and we are taking steps to renovate this.

Red Sandstone Elementary School has a small field that we maintain and program our leagues on. It also has some wear areas to be worked on.

Down Valley at Homestake Peak School, the old Battle Mountain School, we maintain the stadium field. Which is around 2 acres, we have multiple sports using this facility, including the school. We also program and paint the soccer and baseball field for our events and leagues. We trailer our equipment needs to this facility and both the storage and irrigation is minimal.

D. Current Program Highlights

Typical hours would be 7:30 to around 4. This would depend on weather and events at our facilities.

E. Staffing

Full-time Park Superintendent, 4 seasonal employees from late April to the end of October. This year will be a test to see how many man hours it will take to maintain the Ford Park area. As we take on more area and events, we may need another staff person or two.

F. Funding

Expenses will keep going up as we do more events and take over more area around our facilities. The budget for 2015 is \$ 195,634.00

II. STRENGTHS AND WEAKNESSES

A. Operational Strengths

The facilities are located in the view corridor of I-70 and have the majestic scenery of the Gore range. The seasonal staff is experienced and dedicated, we have adequate equipment for now, and this summer will determine if more is needed. Over all our facilities are in good shape. The Valley residents are loyal to playing sports in Vail as majority do not live within the District's boundaries.

B. Resource Strengths

The renovated Ford Park will be great, the tennis program is growing and courts are planned for renovation this spring. The use of our satellite facilities has helped spread the use and accommodate the down valley residents.

C. Operational Weaknesses

Storage is always a problem, some of the facilities irrigation systems need to be renovated. Sometimes sharing equipment with the golf course presents problems.

D. Resource Weaknesses

The facilities are used to the maximum and sometimes we do not have much time for refurbishing. Most areas need more storage, some equipment is outside and trailered to facilities. Fencing along road berm at Athletic field is planned to help keep balls in the playing field. Athletic field, Homestake Peak field need up graded irrigation.

III. THREE YEAR PLAN

A. Philosophy Shifts

It is nice that the VRD has taken the stance to use the satellite fields for their programs, and work with outside agencies and districts.

B. General Changes Needed

Continue this use program with other agencies. Keep the equipment acquisition going as needed to perform at the standards expected.

C. Specific Recommended Changes By Year

1. 2015

Mower

Utility vehicle

Fencing at Athletic Field berm

2. 2016

Storage at Athletic field

Utility vehicle

3. 2017

New irrigation system at Athletic and Homestake fields

SPORTS BRANCH

I. SCOPE AND OVERVIEW

A. Mission

The mission of the Sports Branch is to provide safe, high quality sports-focused recreational events, leagues and programs to adults and youth, both residents of Eagle County as well as visitors to the area.

Some of the unique challenges the department is faced with are:

Lack of our own indoor space - We have to negotiate space usage with Eagle County Schools and schedule around their programs.

Storage – We are in need of dedicated and convenient storage areas.

Our busy season has stretched - Hiring seasonal help is not just June-August. We now have at least one event per week from the end of April until mid-September.

Staff/Wages - We continue to expand programs and events which requires the need for more staff. May to August is extremely busy and requires a large number of seasonal staff. It is challenging to recruit and train them in a short period of time and low wages make it hard to keep good people, who are capable of undertaking additional responsibilities and who come back year after year.

Burnout - With so many events in such a short time (May – September), staff can easily become overwhelmed and overworked.

Weather – A short growing season (fields), we cannot guarantee early and late season field conditions. Inclement weather causes cancellations and rescheduling for leagues and races.

Budget constraints - Reduced budgets have forced us to cut advertising and marketing initiatives and makes it harder to get things done.

Balancing field use – The Town of Vail has used special events and tournaments to increase its summer business, field demands grow and it has become more difficult to balance local play vs tournament play.

Parking- Continues to be an issue at Ford Park, as parking decisions continue to be driven by organizations that utilize Ford Amphitheater.

To overcome these challenges we:

Storage - In addition to cramming things everywhere possible in the sports office, we store things in the basement of the Tennis Center, lower bench storage, our personal vehicles and personal garages.

Longer Season - This year we omitted one short track race so the series is 3 events vs four. When considering new events and programs, we try to be strategic and weigh the benefit with the extra work and our existing resources.

Staff/Wages - We rely heavily on volunteers (mostly our friends, family and high school children) and community service workers which allows us to use our meager contract labor budget to hire additional paid event staff when necessary.

Weather - We have contingency plans & communication channels in place for last minute cancellations, limit field usage before June, plan outdoor events down valley in early and late season.

Budget Constraints - we look for ways to reduce hard costs via sponsorship and negotiation. We use trade when possible. We rely heavily on online, email and social media for marketing events and programs.

B. Demographics Served

Youth Participation – Over 2500 youth participated in at least one and many multiple VRD sports organized offerings. They consist of both local, visiting and second homeowner's youth and range in age from 4-18.

Adult Sport Leagues and Drop in Offerings- Over 1500 individuals participated in at least one of our leagues and open gyms in 2014

Trail Running Series- Approximately 2000 participants in 2014

Mountain Bike Series – Approximately 1750 participants in 2014

The fields continue to host some of the biggest tournaments in the country with tens of thousands of participants and spectators. The fields also host several corporate groups, college teams, and local clubs (see attached demo breakdowns from CSE reports of 3v3, Lax Shootout and King of the Mountain)

In order to serve the needs of these participants/customers we:

- Survey participants to solicit feedback and make appropriate changes
- Sports Department is present at all events and programs to talk to and interact with participants and parents and receives instant feedback
- We have hired a receptionist in the busy summer season to answer the telephone and try our best to quickly address participants' needs via email or phone.

In order to attract and retain participants we:

- Respond to feedback
- Take pride and ownership in what we do
- Put a lot of thought and planning into our programs and events
- Are very visible in the community
- Over-deliver on participant expectations
- Get to know our customers on a personal level
- Happy customers = VRD Sports ambassadors

C. Current Facilities and Physical Conditions

- Storage - Need a ground floor storage facility that has lighting, heat, accessible year round by vehicle and is conveniently located near our offices.
- Office - Need a dedicated meeting space. Current office space could be more efficient with updated, smaller furniture and storage/organizational systems.
- Fields - Athletic Field - is in decent shape, needs new fencing surrounding field particularly on street side to keep balls in play, the bathroom and storage facility are in rough shape. This field should be considered for an artificial surface to extend the playing season and to have a consistent product.
- Ford Park – has been redesigned and will be brand new this coming summer. All fields should consider lighting solutions. New technology allows light to be reflected directly onto the field, limiting the impact on others.
- Trails - Need to continue to support trail advocacy groups to maintain our privilege to use trails for events.
- RSES Gym - Needs new floor; not big enough for volleyball; better layout

D. Current Program Highlights

Youth Sports - School year programs (fall, spring and indoor soccer, High Country Hoops, youth volleyball, cross country, T-Ball, Sports Spectacular) summer camps (12 different weeks of professionally produced camps take place over the summer).

Adult Sports – Year-round leagues (softball, basketball, indoor volleyball, sand volleyball, flag football, outdoor and indoor soccer) and drop in programs; running club; corn hole.

Race Series - La Sportiva Vail Trail Running Series (7 races), Short Track MTB (3 races), Vail MTB Town Series (7 races), Cyclocross (3 races), Vail White Water Series (5 races).

Facility Rentals - Third party tournaments and events, corporate groups, local clubs, college team training

Community Event Production - Kids Adventure Games, Go Pro Mountain Games, Wild West Days, Gypsum Daze, Town of Avon Dunkin Dash, Battle Mountain Cross Country, Eagle Valley High School Nordic Race, FBLA Zombie Run, Eagle Outside Festival

E. Staffing

Three year round employees: Director, Manager, Coordinator

Seasonal: summer administrative assistant, summer event coordinator; winter league/open gym assistant

Hourly: some hourly event staff

As we continue to grow and add more offerings, we feel we need to look at adding another full time, year round staff member and continue to evolve the league/open gym assistant position. More funds are needed for seasonal event staff.

F. Funding

Current Funding is budgeted at a deficit of \$106,000. The sports department budgets very conservatively especially in regards to sponsorship, as it can vary greatly depending on unforeseen circumstances: economy, lack of snow, etc. We always strive to create new partnerships that benefit our department or our participants by either seeing an influx of cash, cutting a cost, or enhancing the customer experience. We also try and keep our fees in line with what others are charging and when we have fee increases keep them minimal and spread over time.

Our revenue budget for 2015 consists of \$342,000 comprised of:

Cash Sponsorship:		\$37,500 or 11%
Youth Programming:	After School Sports	\$32380
	Summer Camps	<u>\$79200</u>
	Total	\$111,580 or 32.6%
Adult Programming:	Leagues	\$36545
	Drop In	<u>\$1835</u>
	Total	\$38380 or 11.2%
Facility Rentals:	Fields and Gyms	\$33000 or 9.6%
Race Series:	Trail Running	\$49559
	Mountain Bike	<u>\$38000</u>
	Total	\$87559 Or 25.6%
Other Programs:	Timing Services, Community Events Kids Adventure Games and Mud Run Invitational Soccer Tournament	\$33,995 or 9.9%

The Sports Department subsidy has averaged an approximate \$88,000 deficit from 2008-2014 with 2013 being an anomaly with a deficit of \$64,000 as we held off hiring a new coordinator for a few months. As we move forward and continue to strive to add fresh offerings to our programming lineup, the need for another staff member is apparent. This obviously will increase our deficit but some of which will be made up with new programming of higher quality. There is also a need for some large capital investments over the next few years so that we can continue to offer the best services and enable us to operate more efficiently.

II. STRENGTHS AND WEAKNESSES

A. Operational Strengths

Our people; depth of experience, passion for the job.

Wide variety of offerings far beyond a traditional recreation department.

Value of our offerings far exceeds the cost.

Willing and able to adapt and try things.

B. Resource Strengths

In house timing system and knowledge.

Timing trailer makes event production more efficient.

Ability to purchase high quality sports equipment for programs.

C. Operational Weaknesses

At certain times of the year, our staff is over extended.

Current timing system takes a lot of staff to appropriately operate.

Storage - causes stress, extra work, messy office environment, issues with Tennis.

D. Resource Weaknesses

Lack of our own facilities.

Lack of storage.

Currently only have one sports truck. Many instances we need multiple vehicles and have to borrow trucks from other departments and/or use our personal vehicles.

Lack of succession plan if key employees leave.

III. THREE YEAR PLAN

A. Philosophy Shifts

Quality over quantity...instead of doing more and more events and programs, focus on improving experience of existing offerings. Be strategic in new programs to ensure its what the community wants and needs.

Because of the high level of competition in the Valley, some people/teams get intimidated and turned off from certain activities. Looking to increase offerings that are more leisurely than competitive (i.e. corn hole league).

As our department continues to grow, we feel that it makes sense to look at implementing to a co-director structure to allow one director (Joel) to focus on traditional sports and the other (Beth) on special events and sponsors.

B. General Changes Needed

More staff, more storage, more \$.

C. Specific Recommended Changes By Year

1. 2015

- a) Add corn hole league*
- b) Add seasonal league/open gym assistant*
- c) Improve Athletic Field fencing and turf*
- d) Investigate and plan for building a new storage facility*
- e) Investigate department restructuring*

2. 2016

- a) Add additional full-time employee*
- b) Additional salary incentives for returning seasonal staff*
- c) Purchase additional truck for Sports Department*
- d) Research a scalable chip timing system*
- e) Implement/Build a storage solution*
- f) With additional employee investigate more winter offerings*
- g) Implement department restructure*

3. 2017

- a) *Purchase new timing system?*
- b) *Purchase new race trailer?*
- c) *Additional salary incentives for returning seasonal staff*
- d) *Implement more winter events/programs*

Youth Services Community Programming

I. SCOPE AND OVERVIEW

A. **Mission: Community Programming and (Youth Services)**

VRD (Youth Services) staff provide engaging life experiences that promote physical activity and cognitive development in an inclusive setting (where children learn to make positive choices).

The major challenge of this department is that the majority of our programming takes place off-site. We are busiest with After School, School's Out Camp and Summer Camp programming. We are fairly confident in our contractual standing in the Red Sandstone gymnasium. We are less confident in our standing at the Golden Peak Children's Center.

At the same time, word-of-mouth advertising and improvements to Imagination Station have made this facility consistently busy in the winter and summer months. The Community Programming space is also rather busy with Children's Art, Paint Your Own Pottery or simply families playing in the Vet Clinic or wanting a place to eat. We sometimes need to decrease programming during otherwise busy times, especially to accommodate the staffing needs of School's Out Camp.

Mornings at Community Programming have a steady following of both TRX and yoga participants. We tried to expand these offerings over the winter of 2013-14, but saw that we do not (or not at the time) have the participants to warrant expanded programming. Evenings at Community Programming have a rather dedicated following of Aikido participants. We have tried unsuccessfully to recruit a Zumba or Barre instructor that we think would generate interest. We have had significant success partnering with the TOV Library to bring quarterly Cocktails & Canvas type of adult art programming the Community Programming space. These are run as break even for the VRD while the TOV Library subsidizes \$200 per event.

Our biggest competitive challenge is the increased offerings both within the VRD and from outside competitors. We have seen an increase in Sports Camp offerings, the introduction and expansion of VRD gymnastics camps, the advent of the WECMRD camp at the field house, growth in Walking Mountains camp offerings, and a decrease in price at both Avon and WECMRD. The summer of 2015 is going to bring us a new camp out of the Lionshead Ski School. Also, the Youth Foundation will bring programming to Red Sandstone Elementary in the fall of 2015. It will be a challenge for us to retain programming for our children in

the gymnasium and an opportunity for us to provide increased programming to a population we do not currently reach (while receiving reimbursement from the Youth Foundation). Vail Mountain School is also exploring expanding their after school offerings and moving into the summer camp business. Fortunately, they reached out to us to help offer this programming to their children. Chad is in preliminary stages of collaboration: he met with Mike Imperi and Mark Fenstermacher and is reaching out to the lead after school teacher to explore programming options.

Many companies that provide programming similar to ours choose to “cut” staff when their numbers are lower than their staffing levels. We believe this leads to an inferior work force, and we do our best to avoid this type of employment arrangement with our staff. This allows us to be more honest with our staff, but it does make it more difficult to staff appropriately.

B. Demographics Served

It is important to remember that Vail businesses are VRD taxpayers and we serve them by serving their employees and children. We accommodate the needs of working families so they can work a full day in Vail. In this way, we are also helping the TOV with its employee housing issues.

100% of our After School participants go to Red Sandstone Elementary School. These children live in Vail or neighboring communities with nearly all having one or two parents that work in Vail. This same population makes up roughly 80% of School's Out Camp and 50% of Camp Vail.

Camp Eco Fun children tend to be from Vail or neighboring communities and often have one parent that does not work or that has a flexible work schedule.

Pre Kamp Vail is where we get the most new customers every year. These customers change from year to year, but tend to be second home owners in Vail. We also get a number of new Vail residents or parents that work in Vail.

We recruit new children through our summer camp brochure going out to our mailing list and to local school children, email blasts (cross-marketing to participants from other programs), KidZone newsletters going out to the local schools prior to the holiday break, and significantly through word-of-mouth. We run consistently high-quality programs that have parents talking to other parents about how satisfied they are. We have also made a recent push to get photos out at the entrance of camp to get children and parents excited to see themselves or their children having fun at camp.

Imagination Station, Children's Art, and Paint Your Own Pottery have roughly 50% children from Vail and neighboring communities and 50% staying in Vail lodges. A small number come from Avon or Beaver Creek lodges. We recruit these customers through the Vail Concierges and especially word-of-mouth.

Fitness programming is all adults from 30's to 70's. The majority are Vail residents with a few living in neighboring communities. Again, nearly all either live or work in Vail. We have some guests that are staying in Vail lodges.

Our special events including Cocktails & Canvas, Easter Egg Hunt and Trick or Treat Trot gather both residents and guests from all over the valley.

C. Current Facilities and Physical Conditions

1. Imagination Station and Community Programming

This facility is 3-years old. Everything is rather new but some things are starting to show wear from significant use, by children, and some misuse. The walls and trim have been touched up, but a complete re-paint and re-stain should be scheduled in the next three years. The carpets have been cleaned twice annually but the high traffic areas are beginning to show wear. We should plan a carpet tile replacement in the next three years.

Storage is an issue. We carefully schedule programming in order to avoid programs with significant storage needs.

This facility would benefit greatly from a sandwich board sign that sits on the pedestrian walkways on the stairs, by the bus-stop or both.

2. Red Sandstone Elementary

The gym floor is in poor repair, two of the three doors will not unlock, the shared portion of the storage (especially chairs) requires consistent pick-up. The stage wall no longer functions and has been removed; therefore the curtain is the only partition between the gym and the stage. This is a safety concern that we overcome through excellent supervision. It is also a concern because trash and debris from our (and sports) programming can find its way out of sight behind the curtain. This makes us not-so-good neighbors to the school if we forget to check for trash behind the curtain.

The upstairs room is functioning very well with the elimination of the loft, the addition of storage in this space and the change from carpet to tile. The tile is easily swept and mopped keeping the room clean and looking sharp. We are able to keep this room painted with our amateur summer staff that wants work in the off-season. On the other hand, we do need a professional painter to take care of the stairwell.

The entrance past the dumpster is less-than-desirable. We purchased and will install an inexpensive, solar-powered light on the back porch to provide lighting to ourselves and our customers in the evenings (especially in the winter when the sun sets early). We would like to

explore the possibility of permanent VRD signage for this entrance. This would help our new customers find this not-so-easy-to-find entrance to this facility.

3. Golden Peak Children's Center

This center is owned by Vail Resorts and we do basic upkeep and maintenance in order to stay in good standing with the landlords. We would prefer to be able to use the Small World Playschool for Pre Kamp – as we did prior to 2013. We were moved out of that space to accommodate painting murals in 2013 and were not invited back into the space in 2014 so we would not damage the new murals. This (Small World) space does have more room, and would allow us to increase our capacity in the July and August months when our demand is higher than our capacity.

More importantly, we have no certainty from year to year as to whether we will be able to continue to program out of this space. There have been indications in previous years that we are not welcome to run camps here, but we have been able to retain our invitation. As Vail Resorts tries to develop its camp at Lionshead Ski School, we anticipate additional challenges. Our back up plan would be to move Pre Kamp Vail back to Red Sandstone Elementary School (or discontinue this program). We would move Camp Eco Fun to the Lionshead Facility and go back to the format where ½ of the children get dropped off at the Nature Center and ½ of the children get dropped off in Lionshead.

D. Current Program Highlights

After-school 2p-6p, M-F

Red Sandstone Elementary School

50% Vail residents, 50% neighboring community Vail employees
5-12 years old/Kinder-5th Grades; Avg. 30-35 per day

Schools Out Camp, 7:30a-5:30p, M-F when school is not in session

Red Sandstone Elementary School

40% Vail residents, 60% neighboring community Vail employees
5-12 years old/Kinder-5th Grades; 20 – 45 per day depending on time of year

Camp Vail 7:30a-5:30p M-F (summer)

Red Sandstone Elementary School

40% Vail residents, 40% neighboring community Vail employees, 20% outside guests
5-12 years old/Kinder-5th Grades; 3100 uses per summer

Pre-Kamp Vail 8a-5p (M-F summer)

Golden Peak Children's Center

60% Vail residents , 30% neighboring community Vail employees, 10% outside guests
2.5-5 years old; 900 uses per summer

Camp Eco Fun 9a-4p (M/W or T/Th summer)
Golden Peak Children's Center
20% Vail residents, 70% neighbor community (Vail employees?), 10% outside guests
4-11 years old; 550 (two-day) uses per summer

Imagination Station (10a-5p daily winter; 10a-5p M-F summer) & Children's Art
2-12 years olds pay, infants and adults also attend
30% Vail residents, 40% Vail lodge guests, 20% neighbor community (Vail employees?), 10% neighboring community lodge guests
Roughly 100 weekly uses (children and adults)

Fitness Programming
70% Vail residents, 20% neighbor community Vail employees, 10% Vail lodge guests
Roughly 25 weekly uses

E. Staffing

Our full-time, year round staff includes one supervisor, one coordinator and one hourly position. This is a decrease of one coordinator from staffing prior to the 2008 downturn. We would benefit from a coordinator level position taking the lead in Community Programming now that Imagination Station is getting busier, special events are more frequent and fitness programming is prepared for expansion. This Coordinator would be ready for management (or assistant management) of GPCC programs in the summer. The Coordinator could also take on expanded programming as outlined below.

We have a seasonal struggle to fill the Pre Kamp Vail Director position and Teacher positions. The stringent State licensing requirements mean there are few people qualified for these positions. Chad and Sara are both taking classes to become teacher qualified. This will allow us to substitute when needed, open and close the facility allowing teachers to arrive late or leave early, take small groups or individual children to accommodate their social, health, or behavioral needs.

F. Funding

The recent budget has been an annual deficit of \$55,000 to \$70,000, reflecting around \$400,000 in expenses and the commensurate revenue. The majority of the revenue comes from user fees, with roughly \$2,000 coming from sponsorship.

This department's deficit was larger (and generally growing) when Chad took over the director position. Generally, I worked to reduce the deficit annually for quite a few years. The deficit decreased significantly when we lost one

coordinator position in 2011. This was initially a voluntary change to help get through lean times, but this position remained out of the budget permanently.

I would like to see the subsidy to this department increase in the future. This department contributes to Vail's employee force and sense of community throughout the year, and improves the long-term visit-ability of the Town, especially in the summer months. The addition of a coordinator position would not require an increase in the subsidy equal to the salary and benefits for this position. We would see cost savings on hourly staff, an increase in Community Programming revenue with the addition and innovation of programs, etc. I would like to see direction from the board to run more subsidized events in Community Programming (fortunately the TOV Library is currently subsidizing one event quarterly at \$200/event or \$800 annually).

I find the level of family activities in Special Event (especially CSE funded events) to be frustrating and inferior. I would like to have CSE keep us on retainer to provide children's portions of special events – without VRD subsidy. Additionally, with an increased subsidy, we could increase our presence at VRD bike and running races and even tournaments (with potential added revenue at tournaments). In general, the Kid's Adventure Race has a "Family Adventure Expo". Other events and tournaments could include a similar experience. This would be scaled up and down according to participant numbers, staffed by any VRD staff interested in additional hours (and earnings), and families would pay for the entertainment.

II. STRENGTHS AND WEAKNESSES

A. Operational Strengths

Everyone on staff is significantly, usually daily, involved in programming (and therefore generating revenue) during the school year. In the summer, we add roughly 20 seasonal staff. This requires that year-round staff transition to administration, customer service, and managing staff – management includes protecting the quality of our programs through participation in actual front-line program delivery, mentoring, coaching and meeting to organize, train and teach staff.

B. Resource Strengths

Our partnerships with Red Sandstone Elementary School and Vail Resorts (Golden Peak Children's Center) are critically important to the success of our programs. Fostering these relationships over many years, and through transitions, has contributed to this department's success.

We are a flexible department. Community Programming can house fitness classes, children's art and adult art parties – often in the same day. We keep the

logistical needs to a minimum, keep the space clean and orderly in order to have it available and ready for the next program. We have been able to alter programs and change capacities to meet our customer needs. When Camp Eco Fun had more interest than capacity we doubled the hummingbird (age 4-6) capacity. We doubled the available days for the hawks (age 7-11) when we saw that families and carpools needed more options for their mixed-age groups of children. We innovate with camps such as Mad Scientists and Jammin' Jazz Kids. We make incremental changes to Camp Vail by adding programs such as Extreme Camp, partner to deliver Camp Vail Champions, and make other tweaks such as Mountain Day, Big Trip Day, Break Format Day, etc.

C. Operational Weaknesses

Our dependence on a partnership with Red Sandstone Elementary to house After School, School's Out Camp and Camp Vail and with Vail Resorts (Golden Peak Children's Center) to house Pre Kamp Vail and Camp Eco Fun make us potentially vulnerable if they change their goals or key decision makers.

Our programs *appear to be* easy to replicate. Other organizations have begun competing with our camp programs, sometimes not following appropriate regulations. Other times, they offer programs, but without the variety and care in the program curriculum. Often parents do not recognize the inferiority of the programs initially. Certainly if their children are unhappy, they come back to us right away. On the other hand, often children are happy for a while, and it takes time for the children to become bored or the parents to become aware that the programs are not as enriching.

We attempted online registration a few years back and our database failed us. We need to successfully implement online registration soon.

D. Resource Weaknesses

We have a lack of storage in all of our locations with the exception of Red Sandstone Elementary. We move in and out of Golden Peak Children's Center at the beginning and end of every summer. This takes significant staff time and energy.

III. THREE YEAR PLAN

A. Philosophy Shifts

I do not foresee any philosophy shifts coming from the staff of this Department. We are interested in direction from the Board if there is any interest in increasing our subsidy and where we should focus these additional resources.

B. General Changes Needed

- We have set a high standard with the play opportunities in Imagination Station. We will need to renew and refresh these on an appropriate schedule to keep the space relevant and high-functioning. We may need to continue to bring these displays into Community Programming as our attendance increases. This would require a commitment to keeping staff present to keep the attractions beyond the Imagination Station doors available to the public.
- We would like to bring the Recreation Coordinator position back into the budget
- Implement online registration

C. Specific Recommended Changes By Year

1. 2015

- a) Purchase a database that supports online registration. Get trained and implement this database for School's Out Camp holidays of 2015 and be prepared for full use by the summer of 2016.
- b) Purchase a van to replace the old Nature Center van.

2. 2016

- a) Hire a second Coordinator. If the VRD is interested in increasing its "Family Expo" type of programming, purchase the required capital (or go into a public/private partnership) to own the mobile entertainment pieces.
- b) Buy a new major exhibit for Imagination Station. We opened in 2012 with new, innovative, museum quality exhibits. We added Thoughts Flow in 2014, and we are due for a new major exhibit in 2016 or an overhaul of all exhibits (except Thoughts Flow).

3. 2017

- a) Repaint all walls, restrain all finished wood, clean/refresh tile and replace carpet tiles in Community Programming and Imagination Station.
- b) Make adjustments to our "Family Expo" inventory based on 2016 experience, changes to the schedule or necessary options.

IMPACTS OF HAVING AN ADDITIONAL ATHLETIC FIELD AT FORD PARK

An expansion of the upper bench of Ford Park will provide a large enough area to allow for two full-size athletic fields, rather than the one current full-size field. Having two, full-size fields will positively impact three key events currently held in Vail each year: the Vail Recreation District's Soccer Tournament, the Vail Lacrosse Shootout and the Vail Valley Soccer Club Tournament. Although an additional field is not expected to dramatically increase the number of room nights as the majority of the patrons are already lodging in Vail, it will assist in keeping tournament participants, their families and spectators in town and monies spent on food and beverage, retail and miscellaneous activities to be retained by Vail businesses. Below are estimated impacts an additional field will have to the Vail business community:

Additional Games Available With an Additional Field at Ford Park:

VRD Soccer Tournament (3 Days)	24
Lacrosse Tournament (17 Days)	210
Vail Valley Soccer Club Tournament (2 Days)	16
Total Additional Games in Vail	250
Estimated People Per Game (40 Per Team)	80
Calculated People No Longer Leaving Town During The Day	20,000
Average Non-Lodging Spending Per Person (See Calculation Below)	\$ 45
Calculated Additional Retail Spending	\$ 900,000
Calculated Additional Sales Tax (4% of Spending)	\$ 36,000

Non Lodging Revenue Calculation:

National Association of Sports Commissions Estimated Spending Per Room Night	266
Less 50% Since Majority of Patrons Already Staying in Vail, But Now Staying All Day	(133)
Calculated Spending Per Room Night	133
Divided by Estimated 3 People Per Room	3
Calculated Average Non-Lodging Spending Per Person	\$ 45

Artificial Turf

Additionally, if the fields were converted to an artificial surface, the community could host events during the shoulder season, such as Memorial Day or late spring and early fall when field conditions are not optimal for events. Converting to artificial turf would also reduce water consumption for irrigation by nearly 5 million gallons per year, as well as eliminate fertilizer and spraying applications currently required.

Attracting New/ Retaining Current Events

The additional field and space also will enhance scheduled events and increase the potential for larger events to come to Vail as promoters are more receptive when an entire event can be hosted in one location. If the fields are an artificial surface, delays in tournament play will be lessened as the field conditions will not be as impactful to the games.

Sense of Community

In addition to tournament play, the additional fields will allow the VRD to host more youth sports programs, such as spring and fall soccer and sports camps. Due to current field size limitations and field conditions in late fall and early spring, many youth programs are scheduled on fields in Eagle-Vail and Avon. An additional full-sized field would provide more opportunities for programming and incremental spending by local families.

SPECIAL EVENT OPERATIONS AT THE VAIL GOLF CLUB AND NORDIC CENTER

- All lessees, previous and current operating the food and beverage service for recreation programming at the site (golf, Nordic, sleigh rides, etc.) use special events to subsidize operations to even approach profitability. Since the remodel of the building in 1988, the Vail Recreation District has always subsidized the food and beverage lessees.
- In 2014, the VRD will receive \$750,000 less in property tax revenue than those received in 2010. The VRD must find additional/replacement sources of revenue.
- The VRD must have this source of revenue (beer, wine and liquor sales) to sustain operations and to have any hope of funding future capital expenditures.
- The VRD will not accept an operating loss by providing the food and beverage service for the recreation programming of the site only.
- The VRD must continue to operate the facility that the Vail voters approved funding for.
- The VRD is will only invest a million dollars in the facility with the assurance that it will operate under the ROI used to make the investment decision.
- The VRD will operate the events kitchen similar to the way Donovan Park does currently.
- Recreation programming is displaced from the site if there is a special event of any size and this is not an acceptable guest experience.
- Square footage is an integral part of the flexibility needed for operation of a multi-use recreation/special event facility.
- The VRD philosophy is in concert with their partners at the Town of Vail and will operate the events center to improve the economic vitality of Vail as a "Heads in Beds" facility.
- The VRD will continue to offer discounted rates and tiered pricing to meet the needs of the various user groups including non-profits and Vail residents.
- The VRD must be responsible for liquor license compliance/enforcement of the entire site because of the impact to operations.
- The Donovan model as it pertains to liquor licensing does not provide the guest service experience required for a multi-use facility.

IMPACTS OF A SPECIAL EVENT VENUE AT THE VAIL GOLF COURSE

The VRD has reviewed multiple reports and studies and met with representatives from the Town of Vail, the Vail Valley Partnership, operators of other similar venues, a wedding planner, and a caterer/restaurateur to determine the viability of a special event venue at the golf course. The findings include the following:

- Nearly 600 marriage licenses are issued in Eagle County each year. This does not reflect licenses issued by other Colorado counties for weddings held within Eagle County.
- Average local 2010 and 2011 destination weddings have budgets of \$70,000 to \$90,000, which does not include lodging or other non-ceremony related spending.
- Approximately 90% of weddings done through a planner are destination weddings.
- Average night stay of wedding party and guests is a minimum of 4 nights as most people combine the event with a vacation.
- Average attendees- approximately 150.
- Although the numbers of attendees at weddings has decreased, the overall wedding business in the valley has remained strong through the recession.
- There is currently a shortage of local venues to host both a wedding ceremony and reception, especially in the valley floor.
- Total value of nationwide destination weddings is estimated to be \$7.7 billion annually.
- Lack of parking and related transportation requirements are common with other local venues.
- The location has the potential to be a highly successful location for not only weddings, but other events such as corporate events, bar mitzvahs, graduations, reunions, anniversaries, and local and non-profit gatherings.
- The 2005 conference center report showed nearly half (roughly 105) of the expected events at the conference center would be for meetings of 100 to 125 people.
- Donovan hosts roughly 90 events which bring in \$225,000 per year in rental fees (\$2,500 average per event).
- Golf Course is estimated to hold 60 events generating \$120,000 per year in rental fees (\$2,000 average per event).

Using information obtained from the various sources, the following is a preliminary estimate of the impact to the Vail business community from the additional special events that could be hosted at the facility:

Total Events Held Per Year	60
Less Local and Non-Profit Events	(10)
Destination Events Held Per Year	50
Less 20% Existing Events	(10)
New Destination Events Held Per Year	40
Average Attendees (1)	150
Average Room Nights (1)	4
Average People Per Room	3
Calculated Room Nights Generated	8,000
Average Room Rate (2)	169
Hotel Revenue Generated	\$ 1,352,000
Average Non-Lodging Revenue Per Room Night (3)	507
Non-Lodging Revenue Generated	\$ 4,056,000
Total Lodging & Retail Revenue Generated	\$ 5,408,000
Town of Vail Sales Tax Generated	\$ 216,320
Vail Local Marketing District Taxes Generated	\$ 18,928

(1)- Estimate Per Local Wedding Planner

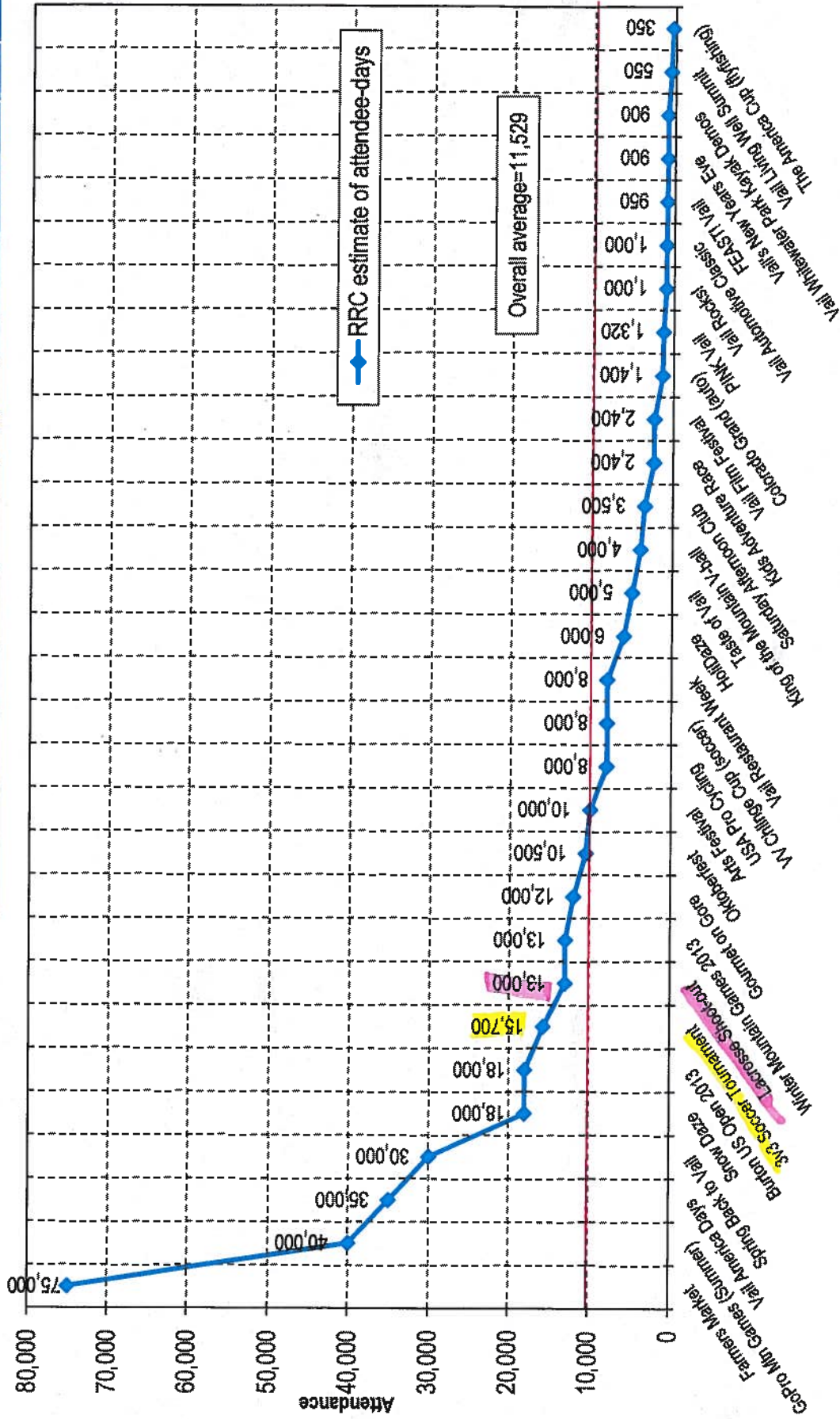
(2)- Estimated Per The Vail Valley Partnership

(3)- Non-Lodging Spending Calculated as \$3 For Ever \$1 Spent on Lodging Per
 "The Economic Significance of Meetings to the U.S. Economy" Study

Attendance and Economic Impact of Special Events 2013

INDIVIDUAL EVENT RESULTS – Attendance Estimates

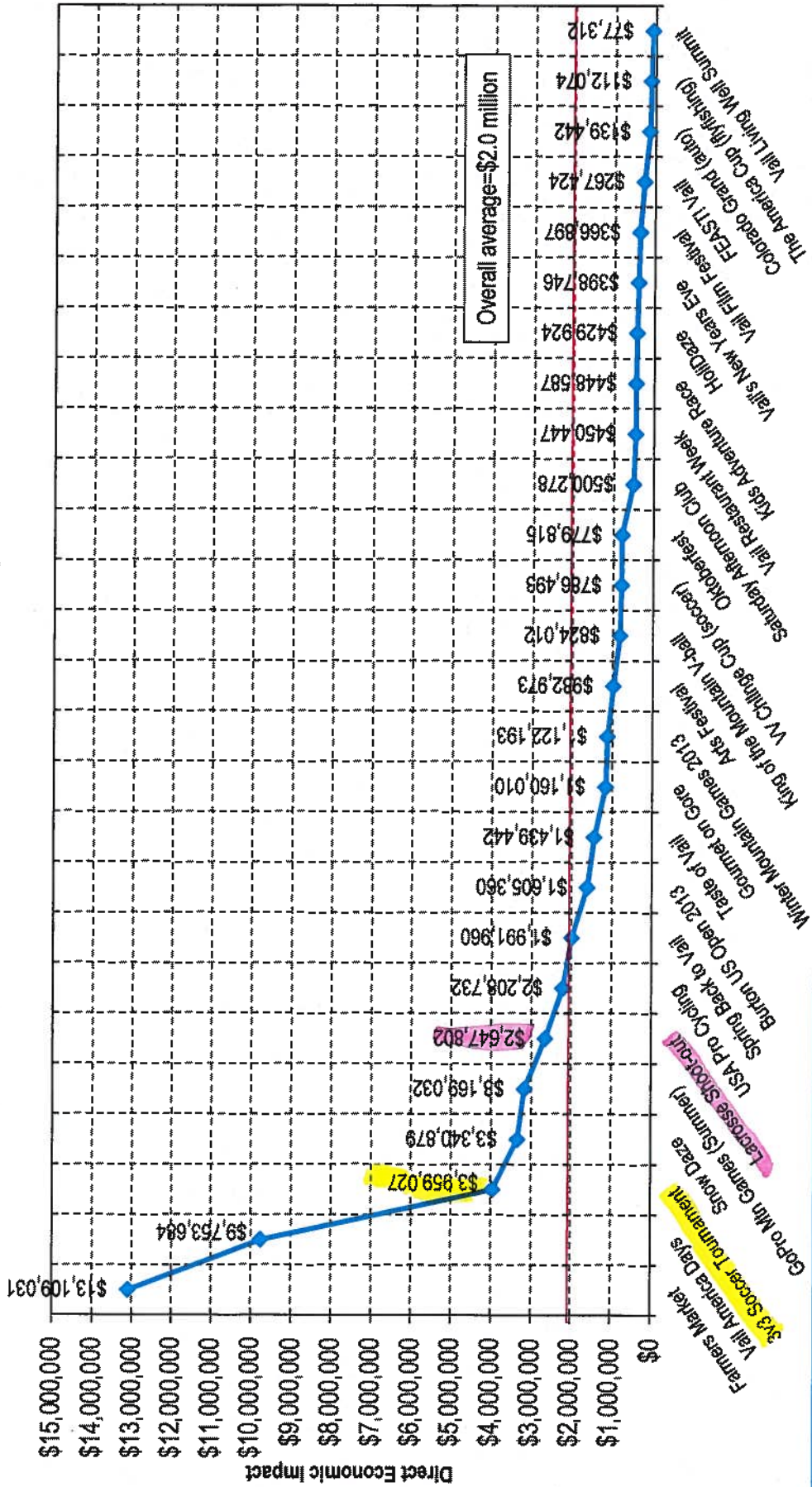
(Events where attendance was not estimated by RRC in 2013 are excluded, e.g. Bravo!, Jazz Foundation, etc.)



Attendance and Economic Impact of Special Events 2013

INDIVIDUAL EVENT RESULTS – Direct Visitor Economic Impact

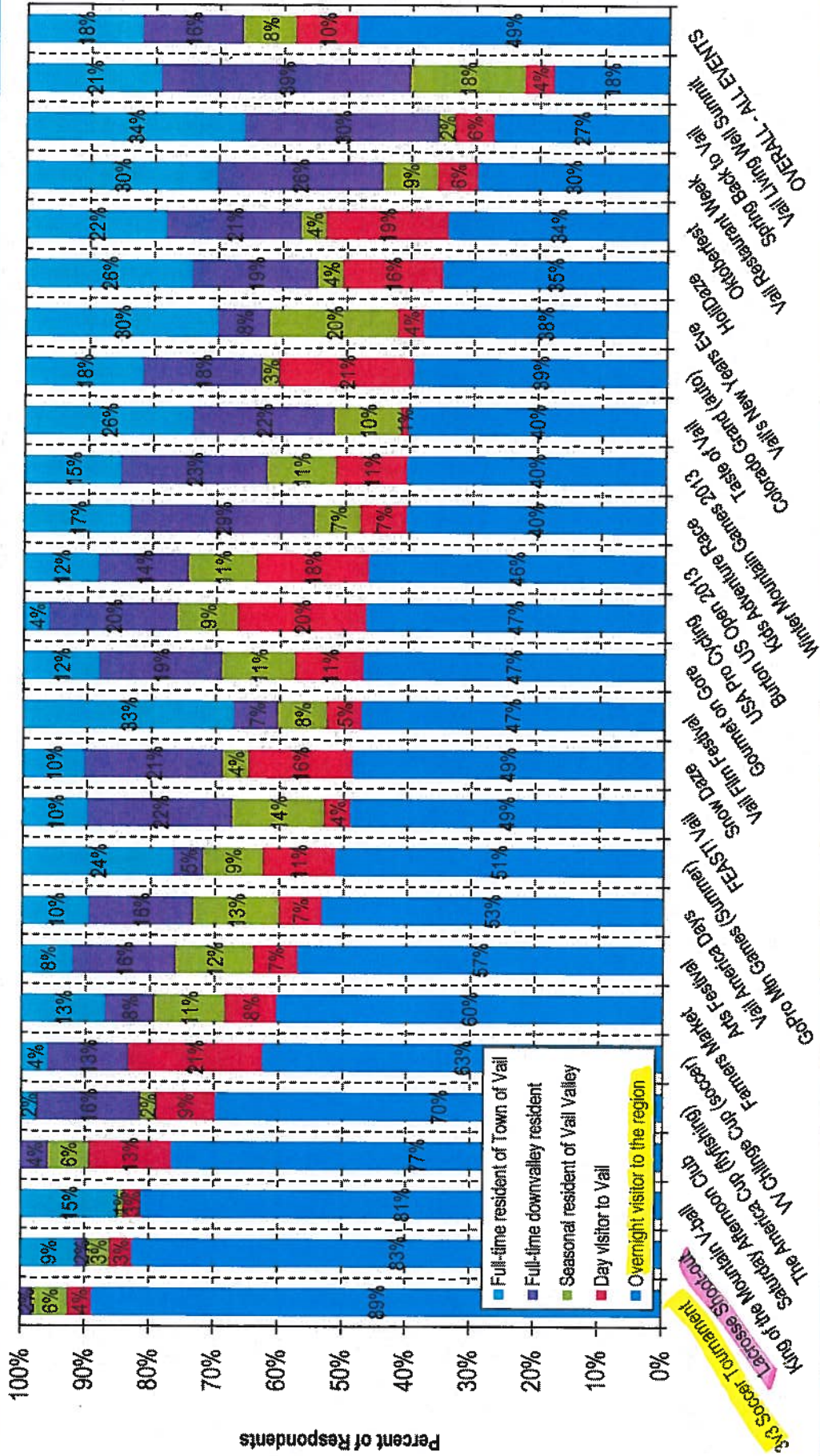
(Events where attendance was not estimated by RRC in 2013 are excluded, e.g. Bravo!, Jazz Foundation, etc.)



Attendance and Economic Impact of Special Events 2013

INDIVIDUAL EVENT RESULTS – Visitor Type

(Events where attendance was not estimated by RRC in 2013 are excluded, e.g. Bravo!, Jazz Foundation, etc.)



Attendance and Economic Impact of Special Events 2013

INDIVIDUAL EVENT RESULTS – Importance of Event in Decision to Visit Vail

(TOV full-time residents excluded)

(Events where attendance was not estimated by RRC in 2013 are excluded, e.g. Bravo!, Jazz Foundation, etc.)

