



# City of Cordova

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## A L A S K A

PARKS & RECREATION COMMISSION  
WORK SESSION  
NOVEMBER 2, 2021, AT 6 PM  
COUNCIL CHAMBER, LEVEL 2, CORDOVA CENTER

AGENDA

**Chair:** Wendy Ranney; **Commissioners:** Karen Hallquist, Marvin Van Den Broek, Henk Kruithof, Dave Zastrow, Ryan Schuetze, Kirsti Jurica

**Parks & Recreation Department Director:** Duncan Chisholm

**1. CALL TO ORDER**

**2. ROLL CALL**

Wendy Ranney, Karen Hallquist, Marvin Van Den Broek, Henk Kruithof, Dave Zastrow, Ryan Schuetze, Kirsti Jurica

**3. WORK SESSION TOPICS**

- a. "State of Play – Where are we at" – presentation by Director
- b. Parks and Recreation Department: Mission. Vision and Values
- c. Proposed Budget FY2022
- d. Proposed Fee Schedule FY2022
- e. Proposed Work Plan FY2022

**4. ADJOURNMENT**



# Parks & Recreation Commission

Work Session:

November 2, 2022

Duncan Chisholm, Director

City of Cordova, Department of Parks & Recreation

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## The State of Play – Where are we at?

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Observations of 5 months on the job

**Finance:**

FY2021 Cost recovery targets: (Revenue minus expenses)

- Bidarki Recreation Center = 16%
- Bob Korn Swimming Pool: 12%

FY2021: Cost recovery actual TYD: (as at Sept. 30. 2021)

- Bidarki Recreation Center = 23%
- Bob Korn Swimming Pool = 5%

**Attendance - YTD**

Bidarki: 5,444 member entries + 1,356 day passes = 6,800

Pool: 1,977 member entries + 921 day passes = 2898

**Cost per user YTD:**

Bidarki = \$27.79

Pool = \$63.83

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## The State of Play – Where are we at?

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Observations of 5 months on the job

### **Fees & Charges**

- FY2021 – unsure if prices include 6% sales tax per city code. If they do – revenue reported is less.
- If prices don't include tax – we've been missing out on tax revenue which could have gone towards maintenance and repair.
- Eyak Lake Skater's Cabin - stays should be charged @ 12% tax (6% sales + 6% public accommodation services tax)
- Fees & Charges haven't changed since at least 2013, Inflation has increased circa 17-18% from 2013-2021.

### **Memberships**

- Overly complex membership structure.
- Bidarki & Pool each offer 16 membership options + an additional 13 "Combo" options.
  - Total membership options = 45 (includes Adult/Special & Youth/Family & Corporate options)

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## The State of Play – Where are we at?

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Observations of 5 months on the job

### **Staffing**

- Understaffed in all areas of business
  - No aquatics staff / lifeguards
  - Two parks maintenance staff + 1 seasonal
  - No permanent staff at Bidarki

### **Process & Procedures**

- No Standard Operating Procedures at Bidarki Recreation Center & Bob Korn Swimming Pool
- Updates and development of policies and procedures required at Bob Korn Memorial Swimming Pool required to meet the CDC's Model Aquatic Health Code 2018.
- Updates and development of business operation processes and work instructions required e.g., reservation processes, refund/cancellation policies, membership agreements etc. to improve business practices.
- Gaps in information on condition of assets, preventative maintenance, community needs, customer feedback etc.

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## Mission, Vision, Values - Background

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### **The Why**

The department began an internal process of developing, assessing and refining the department's guiding statements to ensure they reflect who we are, how we work, and what we aspire to be as a department.

The Vision is a statement of the desired future. It reflects what the department wants to become. The vision drives the work the department does, guides how business is done, and informs the goals and priorities pursued.

The department's mission is a statement of the purpose of the organization. It fundamentally defines what the organization stands for and what we do.

Our values drive behavior and support effective implementation of the mission, goals and strategies that lead us toward our vision.

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## Mission, Vision, Values

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Our parks and recreation system connects Cordova's residents and visitors to nature, provides opportunities to stay healthy and improve wellbeing and celebrates our unique Alaskan way of life.

### **Our Mission**

We enhance the quality of life in Cordova by providing great experiences, places and facilities that fuel a more active, healthy, and connected community.

### **Our Vision**

To develop a world-class, locally appropriate municipal parks and recreation system that thrives through operational excellence and innovation.

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## Mission, Vision Values

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**Our Values –**

**People, Collaboration, Stewardship, Excellence, Opportunity, Responsiveness & Innovation**

The Parks and Recreation Department lives and breathes the following values:

- We put people at the heart of everything we do.
- We acknowledge that success comes when we work together.
- We care for and treasure our open spaces and natural areas.
- We are always improving and step up from good to great.
- We provide welcoming and safe opportunities and environments to play, learn, connect, improve, and grow.
- We anticipate and thoughtfully respond to the needs of the community, continually seeking ways to better deliver park and recreation services.

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## Proposed FY2022 Budget – Revenue (as at 10.28.21)

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General Fund only

Revenue	FY21	FY22	% diff
Recreation – Fees & Charges	\$51,000	\$49,500	- 2.9%
Pool – Entrance Fees	\$26,500	\$10,000	- 62%
<b>Total</b>	<b>\$77,500</b>	<b>\$59,500</b>	<b>- 23%</b>

Note: FY22 Revenue targets based on FY21 actuals

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## Proposed FY2022 Budget – Expenditure (as at 10.28.21)

### General Fund Only

Expenditure	FY21	FY22	% diff
P&R Admin	\$0	\$272,560	+100%
Recreation	\$305,362	\$174,551	- 42%
Pool	\$220,398	\$505,697	+129%
Parks Maintenance	\$100,567	\$291, 613	+190%
<b>Total</b>	<b>\$626,327</b>	<b>\$1,244,421</b>	<b>+ 99%</b>

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## Proposed FY2022 Budget – Explanations

### General Fund Only

#### **Parks & Rec Admin** – new budget cost center.

Comprises of Director Salary + sums for department wide professional services, software licenses and promotion.

#### **Parks Maintenance**

Includes increase in split of existing salaries, pay rates, professional service sums, building repairs and professional development.

#### **Recreation**

Removal of Director salary + costs to new cost center. Adds 1 x fulltime benefitted Recreation Program Coordinator; 1 x part-time benefitted Office Clerk + addition of temp & part-time Recreation Aides and Custodian. Also includes increased sums for building maintenance and professional services.

#### **Pool**

Includes addition of 1 x full time benefitted Aquatic Supervisor; various part-time benefitted Lifeguards/Water Safety Instructors; increase in repair/maintenance., professional services and professional development.

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Current Fee Schedule FY2021

		FY2021 Single	FY2021 Combo
<b>Day</b>			
	Adult	\$10/\$5	-
	Special/Youth	\$3	-
<b>Week</b>			
	Adult	\$30 / \$15	\$50 / \$25
<b>Month</b>			
	Adult	\$55	\$100
	Special / Youth	\$30	\$50
	Family	\$80	\$150
		-	-

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Current Fee Schedule FY2021

		FY2021 Single	FY2021 Combo
<b>Seasonal – Summer (5 months)</b>			
	Adult	\$150	\$250
	Family	\$300	\$450
<b>Seasonal – Winter (7 months)</b>			
	Adult	\$150	\$250
	Family	\$300	\$450
<b>Annual</b>			
	Adult	\$225	\$400
	Special / Youth	\$80 – Bidarki \$100 - Pool	\$150
	Family	\$400	\$600
	Corporate		\$180

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## Proposed Fee Schedule FY2022

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### Recommendations

#### **Admission Fees**

- Simplify Membership options – from 45 down to 28.
- Add sales tax to prices! Increase prices to reflect this.
- Remove Week and Seasonal categories.
- Replace Week with a 10-trip pass valid for both facilities.
- Change Month category to include both facilities only
- Change prices of Child/Youth & Seniors/Concession to be 60% of Adult.
- Reduce price of Annual passes to reward locals! New price reflects 20% discount + tax. This would replace the annual November sale.

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## Proposed Fee Schedule FY2022

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### Recommendations

#### **Facility Hire - Pool**

- Simplify fee schedule
- Add fee for increased Lifeguarding (>20 swimmers)
- Add Lane Hire fee
- Include 6% sales tax

#### **Facility Hire - Bidarki**

- Simplify fee schedule.
- Include 6% sales tax

#### **Facility Hire – Eyak Lake Skater's Cabin**

- Include 6% sales tax & 6% public accommodation services tax
- Add fee for online booking option. Fee is will be a pass-through from booking engine provider.

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### Proposed Fee Schedule FY2022

		FY2022 Single	FY2022 Combo
<b>Day</b>			
	Adult	-	\$6
	Child / Youth / Student	-	\$4
	Senior	-	\$4
	Concession	-	\$4
<b>Ten Trip</b>			
	Adult	-	\$54
	Child / Youth / Student	-	\$36
	Senior	-	\$36
	Concession	-	\$36

Notes:

1. Fees include sales tax (6%)
2. Remove Summer/Winter differential pricing
3. Day fee now includes access to both facilities.
4. Ten Trip replaces Week passes. Valid for 1 year. 1 "clip" = entry to one facility. Can be used at both facilities.
5. Child / Youth / Student & Senior / Concession fees set at 60% of adult.
6. Split out of membership categories to count children and young people separately.
7. Senior = 60+ years
8. Concession = military, CVFD, disabled

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### Proposed Fee Schedule FY2022

		FY2022 Single	FY2022 Combo
<b>Month</b>			
	Adult	-	\$60
	Child / Youth / Student	-	\$40
	Senior	-	\$40
	Concession	-	\$40
	Family	-	\$90
<b>Annual</b>			
	Adult	\$190	\$360
	Child / Youth / Student	\$115	\$215
	Senior	\$115	\$190
	Concession	\$115	\$190
	Family	\$340	\$508
	Corporate	-	\$190

Notes:

1. Month passes allows access to both facilities for the same price.
2. Month pass fee = 2021 single facility price + tax.
3. Records indicate limited number of Month "combo" passes sold in past.
4. Removed Seasonal rates
5. Annual pass fees set at Annual November discount rate + tax.

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Proposed Fee Schedule FY2022 – Facility Hire

	FY2021	FY2022	Notes:
<b>Pool</b>			
Birthday Party (up to 38 bathers).	\$100	-	1. Remove birthday party fees
Pool Rental per hour (incl 1 lifeguard + 20 swimmers)	\$75	\$80	2. Modify pool rental to have 1:20 staffing ratio.
Additional lifeguard	\$50	\$30 / hour	3. Charge additional lifeguard fee by hour not flat rate
	Flat-rate fee		4. Remove lobby rental option.
Lobby Rental per hour	\$25	-	5. Add a lane hire fee for less than whole pool rental.
Special interest / Trainings	N/A		6. Remove dances/conferences fees.
Lane Hire per hour	-	\$13.50/lane	7. Add sales tax to all fees
<b>Bidarki</b>			
Birthday Party per hour	\$50	-	
Athletic Rental per hour	\$35	\$37	
Dances	20% of door	-	
Conferences	\$500/8 hrs.	-	

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Proposed Fee Schedule FY2022 – Facility Hire

	FY2021	FY2022	Notes:
<b>Eyak Lake Skater's Cabin</b>			
1 <sup>st</sup> 24-hour period	\$25	\$28	1. Sales tax (6%) + Public Accommodation Services tax (6%) added
2 <sup>nd</sup> 24-hour period	\$35	\$39	2. Online Booking Fee – if web system is utilized
3 <sup>rd</sup> 24-hour period	\$50	\$56	
Security Deposit	\$50	\$50	
Online Booking Fee	-	\$2	

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# FY2022 Work Plan

Parks Recreation Work Plan FY2022

10/29/2021

Priority	Work Program Name	Program Lead	Description	Anticipated Start / Completion Date	Staff Level
<b>2022 Projects</b>					
01	Parks and Recreation Master Plan	Staff Identified	Work with the Planning Commission to review and update the Parks & Recreation Master Plan to include short and long-term upgrades, needs, operations etc. This process will involve public outreach and meetings with all user/stakeholder groups. The update will allow the City to apply for grant funding based on identified needs as well as providing for long term needs. The plan was last completed in 2009. A needs assessment is to be undertaken, give an accurate understanding of the public's perception of the park and recreation facilities and services provided by the City. This would identify: <ul style="list-style-type: none"> <li>Current and future recreational needs and interests</li> <li>Existing gaps in programs, services and facilities</li> <li>Existing short term, mid-term, and long term recommendations that address deficiencies and service delivery</li> <li>The needs Assessment also identifies trends and the impact they will have on the demand and delivery of recreation services. This work contributes to the Parks &amp; Recreation Master Plan.</li> </ul>		
02	Park & Recreation Needs Assessment	Staff Identified	Inventory of existing recreation assets to measure satisfaction levels of facilities and services. <ul style="list-style-type: none"> <li>Work with Public Facilities to undertake engineering condition reports of buildings and assets. The purpose of this document is to:                             <ul style="list-style-type: none"> <li>Inventory all Parks &amp; Recreation assets for use in the City's Geographic Information System</li> <li>Assess asset conditions</li> <li>Identify current deficiencies of the assets (visual/audit)</li> <li>Determine the costs of repair and/or replacement of the current deficiencies</li> </ul> </li> </ul> This work contributes to the Parks & Recreation Master Plan.		
03	Customer Service Monitor	Staff Identified	Following the PCA process develop AMP's for buildings and assets to: <ul style="list-style-type: none"> <li>Forecast anticipated future necessary resources and costs for asset systems over a 20-year life cycle.</li> <li>Assist the City in preventive maintenance planning work</li> <li>Improve the Department's capital and operational budget planning</li> </ul> This work contributes to the Parks & Recreation Master Plan.		
04	Facility Condition Assessments (PCA) / Physical Audit	Staff Identified	Develop or update P&R policies, procedures to ensure compliance with industry best practice: <ul style="list-style-type: none"> <li>Best Practice Municipal Swimming Pool Standard Operating Procedures</li> <li>Recreation Center Standard Operating Procedures</li> <li>Department Risk Assessment Model</li> <li>WPI's and level of service</li> <li>Online public, staff, and work instructions</li> </ul>		

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Questions?

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Work Program Items		Proposed By:	Description	Anticipated Start / Completion Date	Staff Lead
Priority	2022 Projects				
H	Parks and Recreation Master Plan	Staff identified	<p>Work with the Planning Commission to review and update the Parks &amp; Recreation Master Plan to include short and long-term upgrades, needs, expansions etc. This process will involve public outreach and meetings with all user/stakeholder groups. The update will allow the City to apply for grant funding based on identified needs as well as planning for long term needs. The plan was last completed in 2000.</p> <p>A needs assessment is to be undertaken gain an accurate understanding of the public's perception of the park and recreation facilities and services provided by the City. This would identify:</p> <ul style="list-style-type: none"> <li>• current and future recreational needs and interests;</li> <li>• existing gaps in programs, services and facilities,</li> <li>• develop short term, mid-term, and long term recommendations that address deficiencies and service delivery.</li> </ul> <p>The Needs Assessment also identifies trends and the impact they will have on the demand and delivery of recreation services. This works contributes to the Parks &amp; Recreation Master Plan.</p>		
H	Park & Recreation Needs Assessment	Staff identified	<p>Development of customer satisfaction tools to measure satisfaction levels at facilities and parks</p>		
L	Customer Service Monitor	Staff identified	<p>Work with Public Facilities to undertaken engineering condition reports of buildings and assets. The purpose of this assessment is to:</p> <ul style="list-style-type: none"> <li>• Inventory all Parks &amp; Recreation assets for use in the City's Geographic Information System</li> <li>• Assess asset conditions;</li> <li>• Identify current deficiencies of the assets inventoried;</li> <li>• Determine the costs of repair and/or replacement of the current deficiencies</li> </ul> <p>This works contributes to the Parks &amp; Recreation Master Plan.</p>		
H	Facility Condition Assessments (FCAs) / Physical Audits	Staff identified	<p>Following the FCA process develop AMP's for buildings and assets to</p> <ul style="list-style-type: none"> <li>• Forecast anticipated future necessary renewals and costs for site systems over a 20-year life cycle;</li> <li>• Assist the City in preventive maintenance planning; and,</li> <li>• Improve the Department's Capital and Operational budget planning</li> </ul> <p>This works contributes to the Parks &amp; Recreation Master Plan.</p>		
M	Asset Management Plans (AMPs)	Staff identified	<p>Develop or update P&amp;R policies; procedures to ensure compliance with industry best practice:</p> <ul style="list-style-type: none"> <li>• Bob Korn Memorial Swimming Pool Standard Operating Procedures</li> <li>• Bidarki Recreation Center Standard Operating Procedures</li> <li>• Department Cost Recovery Model</li> <li>• KPI's and Level of Service</li> <li>• Various policies, procedures, checklists and work instructions</li> </ul>		
M	Policies and Procedures	Staff identified			

