

Recreation Advisory Board

Agenda

**Monday, March 27
Recreation Center
900 West Via Appia
6:30 PM**

Members of the public are welcome to attend and give comments remotely; however, the in-person meeting may continue even if technology issues prevent remote participation.

- *You can call in to 1-719-359-4580 or 1-833-548-0276(Toll Free) Webinar ID #886 7577 1709*
- *You can log in via your computer. Please visit the City's website here to link to the meeting: www.louisvilleco.gov/rab*

The Board will accommodate public comments during the meeting. Anyone may also email comments to the Board prior to the meeting at KathyM@LouisvilleCO.gov.

1. Call to Order
2. Roll Call
3. Approval of Agenda
4. Approval of Minutes
5. Public Comments on Items Not on the Agenda
6. Staff Updates
 - Memory Square Programming Update-Paul
 - Marketing Plan Update-Ginger
 - Q4 Dashboards-David and Kathy
 - Non-Resident Family Admission Rate Change Proposal-Kathy

Persons planning to attend the meeting who need sign language interpretation, translation services, assisted listening systems, Braille, taped material, or special transportation, should contact the City Clerk's Office at 303 335-4536 or MeredythM@LouisvilleCO.gov. A forty-eight-hour notice is requested.

Si requiere una copia en español de esta publicación o necesita un intérprete durante la reunión, por favor llame a la Ciudad al 303.335.4536 o 303.335.4574.

7. Board Updates
 - Outdoor Rec Amenities
 - Work Plan
8. Discussion of items for next meeting
9. Adjourn

Recreation Advisory Board

Meeting Minutes

**February 27, 2023
Recreation Center
900 West Via Appia
6:30 PM**

Call to Order – Chairperson Norgard called the meeting to order at 6:30.

Roll Call was taken and the following members were present:

Board Members Present: Angie Layton, Lisa Norgard, Mary O'Brien,
Michele Van Pelt

Board Members Absent: Dick Friedson, Gene Kutscher

Staff Members Present: Abby McNeal, Kathy Martin, Lindsey Witty

City Council Member Present: none

Public Members Present: none

Approval of Agenda – The agenda was approved by all members.

Motion: Michele Van Pelt

Second: Lisa Norgard

Approval of Meeting Minutes – The minutes from the January 23 meeting were approved as written.

Motion: Michele Van Pelt

Second: Lisa Norgard

Public Comments – None

Staff Updates

Parks Maintenance General Management Plan – Abby McNeal

Abby presented a Summary of Findings produced by an outside consultant about the General Maintenance and Management of the park system in the City of Louisville. Many of the recommended actions are already being

City of Louisville

*Recreation Division 900 West Via Appia Louisville CO 80027
303.335.4903 (phone) www.LouisvilleCO.gov*

implemented by Abby and her team. She is working to create an operational plan that matches the goals of the City and incorporates best practices.

- The Parks Department manages many parcels of land. There are 72 parcels of land which for which the responsibility of management is undetermined. The Parks Department is working to figure out whether an HOA is responsible, if still in existence, or whether the Parks Department is responsible.
- General maintenance currently has a higher priority than improvements.
- The Forestry Department is robust. It manages the trees in the parks, the trees near the irrigation ditch, and trees at the Coal Creek Golf Course.
- Abby is creating a plan to show which services should be provided in various locations and how often they should be provided. She is establishing best management standards and tools to document and track staff time. These tools will show what employees are doing and will help determine needs for additional personnel. The Parks Department is working to increase sustainability.
- On a regular basis employees will be tasked with visiting City parks and rating the condition of the park and its amenities.
- Abby and the Parks Department are working to achieve National Recreation and Park Association (CAPRA) certification in 2024, which will show that Louisville achieves high standards and uses best practices in park management. This involves gathering a lot of documentation.
- There is currently one job vacancy. The department is hoping for new applicants. Contract labor will continue to grow.
- Tennis court repairs will be scheduled in the spring, which will include minor repairs at Centennial Park, the Rec Center, and Pirates Park. The court at Mission Green is under consideration for repair, if there is enough money. Board members expressed worry that a minor repair will not fix the cracks in the east tennis courts at Centennial Park. Board members also requested that pickleball lines be included at the Mission Green site.
- Abby said that flowerbeds at the Golf Course are the responsibility of Golf Course personnel. Some board members have heard conflicting information regarding responsibility for the flowerbeds.
- Board members requested a process by which community members could help maintain certain parcels of City land.

Fitness Update – Lindsey Witty

Lindsey Witty is the Fitness Supervisor at the Rec Center. She has many fitness certifications and is qualified to jump in and take over teaching most classes, when needed. She is working to obtain Colorado Parks and Rec

Professional Certification. She is qualified to assess the Rec Center for inclusivity.

- Rec Center classes are booming. There are 43 instructors/trainers, 18 contractors, and 113 drop-in classes a week. These classes use the three studios, the gym, the turf gym, the pools, and the outdoors. The Rec Center is meeting and surpassing 2019 attendance numbers.
- Classes are varied, including ASL, jump rope, cardio drumming, yoga, Move It Improve It for Parkinson's, throwback aerobics, Body Pump, and swim exercise classes. The Rec Center will partner with a Pilates studio in town, which will allow residents to take Pilates classes at a discounted rate. Staff offer special events for youth on a periodic basis.
- The Rec Center quickly provided Zoom exercise classes in 2020, during the pandemic. In 2022 many patrons continued to attend classes via Zoom.
- Lindsey teaches the class for youth between the ages of 11 and 13 which allows them to work out upstairs with their parents.
- Staffing can be difficult. Sometimes classes have been canceled, if a sub was not available. The Rec Center has added one more trainer, for a total of four trainers. Pay for instructors is reasonable, but pay for trainers is a little low. Staff receive a free pass to the Rec Center, Child Watch during their teaching time, and an extra .25 time for preparation and tear down. Club Connect is an online resource for instructors to maintain their certifications. The Rec Center management is considering various benefits for part-time staff.
- Lindsey handles tech issues, often related to cables, microphones and computers. She manages many equipment and maintenance orders.
- Lindsey is working on the best way to evaluate instructors, to provide both positive feedback and possible suggestions for improvement.

Kathy reported that patrons are asking for more classes, but the Rec Center has limited space. There is a possibility that the building could stay open later in the fall.

- Lifeguard starting pay has been raised to \$17.77, and \$19.19 for work during the daytime.
- There will be a push in March for patrons to join in an Auto Debit program.

Board Updates

2023 Work Plan

Lisa will meet with Kathy to update the Work Plan, with the goal of ensuring that our priorities are clear to City Council. City Council will have a meeting

on March 21 to discuss the role of boards and commissions and how the Council will interact with Boards. RAB members would appreciate study sessions with City Council or a liaison.

Outdoor Rec Amenities

Lisa reported that the subcommittee did not meet in February. The Parks and Public Landscaping Board has not yet designated a replacement member for the committee. Lisa will meet with Gene to talk about the direction of the subcommittee. RAB members suggested that the subcommittee members may want to focus on where the two Advisory Boards overlap and how overlapping projects can be managed.

Questions were raised regarding the purview of each board. Should the two boards merge? What is the best way to promote and plan outdoor rec amenities, since the responsibility is currently divided between the two boards?

Discussion Items for Next Meeting

Staff Updates

Dashboards: Golf and Rec Center

Marketing Update

Outdoor Rec Subcommittee Update

Memory Square Programming

Board Updates

Adjourn – The meeting was adjourned at 8:26.

Motion: Lisa Norgard

Second: Mary O'Brien

Memory Square Pool

**OPENING
SATURDAY MAY 26!**

DAILY ADMISSION

	R	NR
Youth 3-18 years	\$6	\$9.50
Adult 19-59	\$8	\$12
Senior 60+	\$6	\$9.50
Family (Adult + 2 kids)	\$17	\$24.25

Children under 3 years of age are admitted at no charge with an adult. Recreation & Senior Center pass members are eligible for Memory Square admission by presenting their pass.

LAP SWIM | OPEN SWIM | H2O AEROBICS

**2023 Schedule
Available Online**

www.LouisvilleCO.gov/OutdoorPool

WEATHER CLOSURES FOR OPEN SWIM:

If the forecasted high temperature is predicted to be below 65 for the day Memory Square will close after 1:00pm Monday - Friday and after 10:00am Saturday and Sunday. In the event of bad weather, Memory Square will close for 30 minutes due to lightning. After 3pm if there is a closure longer than 60 minutes due to lightning the pool will close for the day.



Get pool closure text alerts!

Sign up for RainedOut.net

1. Visit www.rainedout.net
2. Search for "Memory Square"
3. Sign up!



Memory Square Outdoor Pool

Location:

Downtown Louisville
801 Grant Street
303-666-7909

Hours of Operation:

May 26 - September 4

Daily schedule available at
www.LouisvilleCo.gov/outdoorpool

Note: On Saturday 6/3, 6/24, 7/15, & 7/22 the pool hours will be affected by Louisville Dolphin swim meets. Check pool schedule for details.



FOR POOL CLOSURE INFORMATION CALL 303-666-7909 OR VISIT www.LouisvilleCO.gov/OutdoorPool

SUMMER FUN

SPECIAL EVENTS
at Memory Square
Outdoor Pool

Swimming • Music • Food • Fun Youth Splash Night: Schools Out!

Friday, June 2 from 6:00-8:00pm
Outgoing Grades 3-5 | \$10/\$12

Friday, June 10 from 6:00-8:00pm
Outgoing Grades 6-8 | \$10/\$12

Kick off the summer at a pool party with all your friends from school! Hang out with friends, play games, swim, listen to music and play on the log roll, zip line, and slide. Pizza available for purchase. Free popsicles for attendees. No reentry. Inclement weather location is the Louisville Recreation & Senior Center Indoor Pools.

CODE	DAY/DATE	TIME	R/NR
20001	F 6/2	6:00 – 8:00pm	\$10/\$12
20002	S 6/10	6:00 – 8:00pm	\$10/\$12

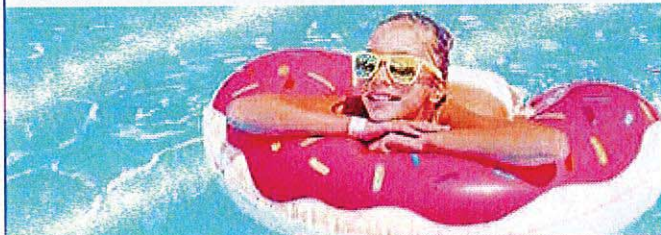
Youth Splash Night: Back To School

Friday, August 4 from 6:00-8:00pm
Incoming Grades 3-5

Saturday, August 5 from 6:00-8:00pm
Incoming Grades 6-8

School is almost back in session! Let's celebrate the end of another summer break and the beginning of a new school year with friends at the pool! Meet new classmates or hang out and swim with old friends back from travelling. Make fun memories before the first day. Free popsicles for attendees. No reentry allowed. Inclement weather location is the Louisville recreation and Senior Center and the time will change to 7PM-9PM accounting for facility hours.

CODE	GRADES	DAY/DATE	TIME	R/NR
20001	2	F 8/4	6:00pm-8:00pm	\$10/\$12
20002	2	Sa 8/5	6:00pm-8:00pm	\$10/\$12



HOST A PRIVATE

pool party



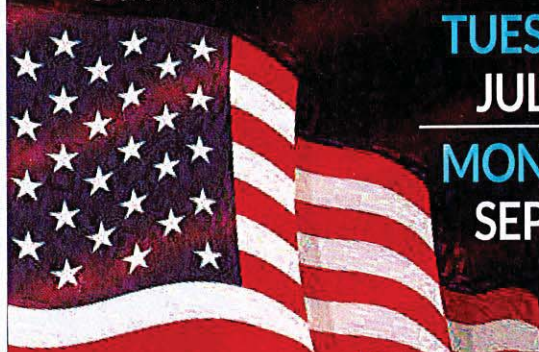
DETAILS:

- Fee is for up to 20 guests for 2 hours
- Daily fee applies for extra guests.
- Rentals will be expected to abide by all pool rules
- Alcohol and glass are not allowed in the pool area
- Reservations need to be made 14 days in advance
- Contact Danny at 303-335-4927

CODE	DAY/DATE	TIME	R/NR
23801	June-August	see page 5	\$220/\$275

Reserve online at
www.LouisvilleRecreation.com
see page 5 for details and available times

HOLIDAY HOURS Memory Square Outdoor Pool



**MONDAY,
MAY 29**

**TUESDAY,
JULY 4**

**MONDAY,
SEPT 4**

Lap Swim
10 AM-12 PM

Open Swim
12 PM-5 PM

Louisville Aquatics Memory Square June 11 - June 24

	MONDAY						TUESDAY						WEDNESDAY						THURSDAY						FRIDAY						SATURDAY						SUNDAY						
LANES	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	LANES
5:30 AM																									5:30 AM																		
6:00 AM																									6:00 AM																		
7:00 AM																									7:00 AM																		
8:00 AM																									8:00 AM																		
9:00 AM																									9:00 AM																		
10:00 AM																									10:00 AM																		
11:00 AM																									11:00 AM																		
12:00 PM	5 LANES LAP SWIM, 1 LANE EXERCISE, CLASSES IN WELL 12:00PM-1:00PM. DEEP END AEROBICS																								12:00 PM																		
1:00 PM																									1:00 PM																		
2:00 PM																									2:00 PM																		
3:00 PM																									3:00 PM																		
4:00 PM																									4:00 PM																		
5:00 PM																									5:00 PM																		
6:00 PM																									6:00 PM																		
7:00 PM																									7:00 PM																		
8:00 PM																									8:00 PM																		
9:00 PM																									9:00 PM																		

Lap Swim
Aerobics
Pool Area Closed
Stroke Clinics/Fitness
Swim Team

Schedule subject to change based on user group needs.

For rules/regulations, please see our catalog; for questions or concerns, please contact Danny Weinstock at 303.335.4927 or dweinstock@louisvilleco.gov

Month	Golf	Recreation & Senior Center	Open Space	Parks/Trails	Other Projects	City Publications
January	<p>Monthly e-news & Social Media 2023 Website updates</p>	<p>Monthly e-news & Social Media New Years Day Pass Sale (1/1) New Years Fitness Event (1/1) Talk with the Teachers (1/5) Immune Support (1/10) Indian Recipe (1/12) Friday Family Fitness (1/12) Preschool Registration (1/20) Middle School Splash Night (1/27)</p>	<p>Council Sales Tax Ballot (1/24)</p>			<p>Spring Community Update (March-May) PROS Articles Content Due Tuesday, January 24</p>
February	<p>Monthly e-news & Social Media Print 2023 Membership Brochure Promote Registration for 2023 Jr Programs Promote Beginner League Time to renew GHIN Job Fair (2/15)</p>	<p>Monthly e-news & Social Media Buddy Challenge (2/1-2/29) Job Fair (2/15) Daycamp Registration (2/15) Summer Catalog Begins (2/10) Sweetheart Dance (2/11) Right Way to Lose Weight (2/14) Glow Pool Party (2/25) Hiring Campaign/Job of the Week</p>	<p>Fire Mitigation Open House (2/6) Job Fair (2/15)</p>	<p>Bee City Designation Job Fair (2/15) Parks Management Plan</p>	<p>YAB Meeting (2/2) Set Up Engage Louisville Submissions (by 2/21) YAB Update to Council (2/21)</p>	<p>Spring Community Update (March-May) Community Calendar To Printer: Monday, February 6 Mailed: Wednesday, February 22</p>
March	<p>Monthly e-news & Social Media Membership Drive for all passes and monthly payment Leagues- CCWGA Spring Meeting (3/6) CCMGA Begins (3/26) Dynamic Pricing Education Promote Drive, Chip, Putt Promote Couples League Toptracer Press Release</p>	<p>Monthly e-news & Social Media Spring Break Camps March Madness Lap Challenge Storywalk (3/14) Hiring</p>	<p>Coyote Run Trail Resurfacing Composte Update We Love Open Space Campaign Education Program Theme Sticker Project Sales Tax Task Force Starts</p>	<p>Composte Update Spring Cleaning - Aerification/Field Preparation Parks Website Refresh Sales Tax Task Force Starts</p>	<p>YAB Meeting (3/2) Announce Pet Mayor & Submissions Open (3/3) Pet Mayor Submissions Close (3/31)</p>	
April	<p>Monthly e-news & Social Media Member Appreciation (??) Opp 36 Begins (??) Stokers Begin (??) Aerification (4/10-4/12) Callaway Demo Day (4/28) Jr. Drive, Chip, Putt Job Fair (4/5) Promote Toptracer</p>	<p>Monthly e-news & Social Media Hydration Challenge Job Fair (4/5) Catalog to Print (4/6) Summer Registration Begins (4/19 & 4/21) Fishing Frenzy (4/21) Senior Services Open House (4/10)</p>	<p>Job Fair (4/5) Open Space Stargazers (4/16) Fishing Frenzy (4/21) Earth Day Volunteer Event (4/22) Volunteer Weed Pull (4/27) Grazing (goat & Cattle)/Neighbor Outreach Dark Sky Program/Dark Sky Week Raptor Monitoring 104th Street Trail Opening (??) Adopt Volunteer Push</p>	<p>Arbor Day - Event Arbor Day - Tree City Job Fair (4/5) Earth Day Median Renovation Project Comms</p>	<p>Pet Mayor Voting Opens (4/4) YAB Meeting (4/6) Pet Mayor Voting Closes (4/18)</p>	<p>Summer Community (June/July/August) PROS Articles Content Due Tuesday, April 25</p>
May	<p>Monthly e-news & Social Media Callaway Demo Day (1) PGA Jr League begins (5/5) Mothers Day Special (5/14) Promote Junior Pass Jr. Drive, Chip, Putt (5/1)</p>	<p>Monthly e-news & Social Media Youth Pass Sale Mother's Day Special (Su 5/8) Memory Square Opens (5/26) Memorial Day Facility OPEN (5/29) Touch a Truck (6/3) Older American Month Proclamation Older American Month Event (5/24) Blooming Seniors Plant Sale (5/20)</p>	<p>Noxious Weed ID (5/20) Bird Walk Plain Air Painting (5/21) Wildland Fire Hazard & Risk Assessment Open House (5/24)</p>	<p>Pollinator Gardens Flower installation at downtown dining Flower bed renovation at City Hall</p>	<p>YAB Meeting (5/4) Pet Mayor Winner Announced</p>	<p>Summer Community (June/July/August) To Printer: Friday, May 5 Mailed: Tuesday, May 23</p>
June	<p>Monthly e-news & Social Media Mizuno Demo Day (??) Callaway Demo Day (Sa 6/3) Fathers Day (6/15) PGA Summer Camps Begin Callaway Demo Day - (??) Educate on Pace of Play</p>	<p>Monthly e-news & Social Media Fathers Day Special (6/18) 60+ Summer Picnic (7/7)</p>	<p>Mowstrip Contracted Mowing Bike to Work Day (w/ Sustainability) (6/28) National trails Day Vol Event (6/22) City Council Wildland Fire Hazard and Risk Assessment Mitigation findings Plain Air (6/25) 4th of July Fire Hazard Boulder County Youth Corps</p>	<p>First round of public input meetings for four parks (Enclave, Joe Carnival, Meadows, Sunflower)</p>		

July	<p>Monthly e-news & Social Media Fourth of July Lv Chamber Open-(7/14) National Parks and Recreation Association (NPRA) Month "Where Communities Grow" ("Adventures with Lou" Project)</p>	<p>Monthly e-news & Social Media National Parks and Recreation Association (NPRA) Month "Where Communities Grow" ("Adventures with Lou" Project) Facility CLOSED (7/4) ----- 60+ Ice Cream Social (7/20) 60+ Summer Picnic (7/7)</p>	<p>National Parks and Recreation Association (NPRA) Month "Where Communities Grow" ("Adventures with Lou" Project) Wayfinding (?) Prairie Dog Relocation Wayfinding (?) Pulling for Louisville Weed Pull Wildflower Hike Pocket Prairie Tour </p>	<p>National Parks and Recreation Association (NPRA) Month "Where Communities Grow" ("Adventures with Lou" Project)</p>		<p>Fall Community (Sept/Oct/Nov) PROS Articles Content Due Friday, July 28</p>
August	<p>Monthly e-news & Social Media</p>	<p>Monthly e-news Maintenance Week (Sa 8/12-F 8/18) Fall Registration Membership Campaign -----</p>	<p>Saturn by Starlight Plein Air Painting Pulling for Louisville Weed Pull Event DOLA Volunteer Poop Pick Up</p>			<p>Fall Community (Sept/Oct/Nov) To Printer: Monday, August 7 Mailed: Wednesday, August 23</p>
September	<p>Monthly e-news & Social Media Community Food Share ? Determine Free Gifts for 2023 Memberships Fall Aeration (9/5-9/7)</p>	<p>Monthly e-news ----- Falls Prevention Month National Senior Center Month</p>	<p>Grazing Plein Air</p>	<p>Park/Playground Construction (TBD)</p>	<p>September 4 – Inauguration of Pet Mayor at the Labor Day Pet Parade</p>	
October	<p>Monthly e-news & Social Media Promote Sponsorships Create 2023 Membership Marketing Materials</p>	<p>Monthly e-news Customer Appreciation Week (??) Blood Drive ----- Senior Wellness Fair (F ??)</p>	<p>Contracted Mowstrip Mowing Spooktacular Plein Air Astronomy Program</p>			<p>Winter Community Update (Dec/Jan/Feb) PROS Articles Content Due Tuesday, October 24</p>
November	<p>Monthly e-news & Social Media EOY Membership Sale Campaign Begins (F 11-24)</p>	<p>Monthly e-news & Social Media Fitness Challenge ----- Thanksgiving Feast</p>	<p>OS Sales Tax Voting Scatts & Tracks Plein Air exhibition Astronomy</p>			<p>Winter Community Update (Dec/Jan/Feb) To Printer: Friday, November 3 Mailed: Monday, November 20</p>
December	<p>Monthly e-news & Social Media Push Membership purchase/renewal</p>	<p>Monthly e-news & Social Media Pass Sale ----- Tree of Warmth Winter Celebration</p>				

PROS Hiring Campaign

Goal is to increase reach & engagement to get more applications for summer/seasonal jobs.

City of Louisville Job Fair
**WEDNESDAY
 FEBRUARY 15**
3 PM-6 PM
 @ Recreation & Senior Center
 900 Via Appia Way, Louisville, CO

Secure Your Summer/Seasonal Job Now!

- Meet Hiring Managers
 - Submit Your Application
 - Opportunities to Interview
- HIRING AGES 15+**

Make a positive impact in your community while earning money, learning new skills, and having fun!

Don't miss the opportunity to work for the City of Louisville Parks, Recreation, & Open Space Departments where every day staff works to enhance the quality of life for everyone who lives in and visits Louisville.

Flexible Schedules & a Fun Atmosphere!



- LIFEGUARDS
- CAMP COUNSELORS
- GOLF COURSE
- SWIM INSTRUCTORS
- PARKS MAINTENANCE
- PERSONAL TRAINERS
- OPEN SPACE MAINTENANCE
- COACHES & REFEREES
- FIELD MAINTENANCE
- TENNIS INSTRUCTORS

APPLY AT LouisvilleCo.gov/Jobs



Facebook

- Job Fair FB Post reached 3289 with 104 engagements (engagement = likes/shares/clicks)
- Camp Counselor Job of the Week FB Post Reached 5294 with 160 engagements

Mailchimp

- Job Fair MailChimp was sent to 16,500 recipients, had 8k opens (50% open rate) and 280 clicks (1.7% click rate with top clicks were view all jobs, golf course maintenance, referee)
- Camp counselor email was sent to 16,700 recipients had 8900 opens (53% open rate) and 162 clicks (1% click rate)
- Job Fair included in the Recreation & Senior Center February enews and had 265 clicks (13%)
- Job Fair included in Coal Creek Golf Feb newsletter sent to 19k and had 1% click rate (12 clicks)

Nextdoor

- Nextdoor Job Fair Post 120 impressions

City Website

- Job Fair City website email 722 recipients, 378 opens (53% open rate)
- Job of the week City website email 614 recipients, 358 opens (59% open rate)

Poster QR codes

- 8 scans to general City Jobs page
- 3 scans to summer camp assistant director
- 3 scans to lifeguard
- 3 scans to job fair

This does not take into account the foot traffic that saw the posters or the email that was sent to Monarch students through BVSD.

Example Social Media Post

Job of the Week Athletic Field Maintenance Team Member

As we watch the snow fall, our mind wanders to the memories of a summer baseball game. The crack of the bat, the strrrriike from an Umpire, the smell of freshly cut grass, and the nicely groomed field with dirt perfectly smoothed out and fresh painted lines. Game season is quickly approaching and we are actively hiring ages 18+ to join our Athletic Field Maintenance Team to help keep athletic fields in great condition.

YOUR JOB INCLUDES...

- Athletic field preparation, including lining, dragging, etc.
- Repair & preventative maintenance on equipment and facilities.
- Mowing, trimming, pruning, painting, etc.
- Operating maintenance equipment

We can't have baseball, softball, or soccer games without your help maintaining the fields! So if you like sports and working outside, apply now to join our team!

Apply online at www.LouisvilleCo.gov/Jobs

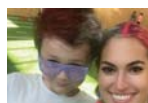
We are **HIRING** Athletic Field Maintenance Crew

\$18-\$22 Per Hour Up to 40 hours per week

APPLY AT LouisvilleCo.gov/Jobs

We are **HIRING** Camp Counselors

\$500 EARLY COMMITMENT BONUS
*Terms & Conditions Apply



Summer Camp Assistant Director
 Age 18+ | \$19 / hour
 40 hours / week (May 29 - August 4)
 Experience working with children required.



Summer Camp Leaders
 Age 18+ | \$17 / hour
 20-32 hours per week (May 29 - August 4)
 Experience working with children required.



Summer Camp Aide
 Age 16+ | \$15 / hour
 20-32 hours per week (May 29 - August 4)

APPLY NOW!

*Successful applicants who accept a summer day camp offer by March 1, 2023, are hired, and work the full season will receive a \$500 early commitment bonus (paid 8/18/23)

We Can't Have Summer Day Camp without Counselors!

APPLY AT LouisvilleCo.gov/Jobs



Louisville Recreation & Senior Center Membership Marketing January –May 2023

Background

In January 2019, the Louisville Recreation & Senior Center celebrated a grand opening for its newly renovated and expanded facility. Visits and revenues in 2019 hit an all-time high. Then in March 2020, COVID-19 hit, closing the Recreation & Senior Center for several months. The next year and a half were tumultuous with stay-at-home orders, business closures, social distancing, group gathering restrictions, wearing masks, and constantly changing COVID-19 information. Indoor fitness centers and gyms were identified as a top locations where COVID-19 was spread. People canceled their gym memberships and found other ways to exercise, like home gyms, outdoor trails, and virtual classes. In the fall of 2021, COVID-19 vaccines were readily available, and COVID-19 seemed to be on the decline resulting in loosening restrictions. However, that winter, the OMICRON variant emerged, and cases began to rise again, which kept people in masks and once again staying at home. Additionally, in December of 2021, the Marshall Fire occurred, devastating the Louisville community and closing the Recreation & Senior Center for ten days once again.

Why Now

In mid-2022, COVID-19 restrictions were lifted, and life has returned to a “new normal” for most. People are going back to work, going to concerts, eating out, and traveling. However, gyms and the fitness industry have been the slowest return of tracked events ([Washington Post](#)). Fitness and wellness routines have changed, and it is challenging to bring people back to the facility and return to old habits they had before the pandemic. Additionally, the constant change over the past couple of years has created a new reluctance to commit to things long-term, as people are aware that things can change in an instant. The end of 2022 and the beginning of 2023 is an optimal times to re-engage guests that we lost as well as engage new audiences. As fall ends, the weather will get colder, and the days will shorten, making outdoor exercise more challenging. Then January is a new year and a time when many people make resolutions to create new habits to commit to their health and fitness.

Goals:

- Recapture members who canceled their auto-debit over COVID-19
- Convert daily fee, punch pass users, and monthly pay members to reoccurring auto-debits (checking) or installment billing (credit card).
- The number of auto-renewals in 2022 is 314. The Goal for 2023 is to increase that number by 25% to 400.
- Achieving these goals should result in an increase in attendance and in revenue.

	2022 Jan-Sept	2021	2020	2019
DAILY ADMISSION				
Daily Admission Attendance	15,885	6,818	6,236	27,035
Daily Visit Revenue	\$ 133,031.00	\$ 58,099.30	\$ 54,313.80	\$ 188,925.55
MEMBERSHIP INFORMATION				
Pass Member Visits	157,047	72,711	121,842	317,836
Membership Revenue	\$ 581,094.39	\$ 294,518.55	\$ 312,469.50	\$ 1,097,580.16
Auto Debit Monthly Revenue	\$ 158,450.50	\$ 102,612.50	\$ 231,312.00	\$ 419,061.00
PUNCH PASSES INFORMATION				
Punch Pass Visits	28528	18,077	20,962	59,698
Punch Pass Revenue	\$ 195,597.75	\$ 99,856.75	\$ 119,213.50	\$ 291,562.75

Strengths/Opportunities:

- Pandemic brought the importance of health into focus, and people generally have a renewed interest in prioritizing living healthier lives.
- The Recreation & Senior Center is not just a “gym”. It is a community center for socializing, exercising, relaxing, connecting, playing, resources, and having fun.
- Brand new facility opened in 2019. Still has the “new car smell.”
- People have learned to have more than one fitness outlet and the Recreation & Senior Center can capitalize on this by continue to offer/market in-person, hybrid, and outdoor classes.
- Maximize the live, in-person, community experience
- Opportunity to engage front desk staff and leverage their interaction and “personal touch” with the public. Our guests are more than just members.
- People crave community connection.
- Physical health supports mental health and can reduce stress and anxiety.
- Hybrid classes are still offered
- In-person exercise increases motivation and interaction and also has more option for equipment & classes

Weaknesses/Threats

- Gym memberships nationwide are still below pre-COVID levels
- Other gyms and fitness centers are trying to entice members too - may offer lower costs or more specialized workouts
- Some people are still concerned about COVID risks
- Exercise habits changed during COVID-19
- Some people stopped working out and lost motivation
- People exercise outdoors more now – still seeing high use of trails and golf course
- People still working from home (the gym used to be near or on the way to their workplace)

- At-home workouts are more convenient and flexible
- People got used to online, virtual fitness classes
- People got used to not paying for a gym membership
- Many beginners have barriers to working out in a group environment
- Rising operations costs mean rising membership fees
- Over 500 home were lost in the Marshall Fire. Some of these families are not currently living in Louisville

Segmented Target Markets

- Long Gone (canceled during COVID and haven't been back)
- Back But Haven't Fully Recommitted (those who used to have a monthly auto debit but are now buying punch cards or are paying daily fee)
- Monthly By Month (People who currently have a monthly pass but it does not auto-debit)
- Regulars (People who come in regularly but are still paying daily fee or punch cards)
- Marshall Fire Group

Why Auto Pay or Annual Membership

- Daily admission is the least cost-effective option. Committing to long-term membership is a cost saving from \$5 to \$20 per month
- The cost break point is seven visits per month to make a Monthly pass cost savings for the member. Guest Services can promote Monthly and Annual pass options using a breakdown of the number of visits per month to encourage member commitment
- Avoid the "your pass is expired" upon entry

Marketing Channels

- Word of Mouth
- Front Desk In-Person interactions
- Email
- Direct Mail
- Posters
- Catalog
- Promotions
- Social Media

Marketing Ideas (December – May)

December

- Price Increase Notice
 - Mail and email to current auto-pay about the price increase in 2023 **COMPLETED**
- Holiday Stocking Stuffer – 5 punch card
- Youth pass sale (half price) – Christmas gift ideas **COMPLETED**
- ~~Get a 2023 Annual Membership for 2022 prices (expires January 2)~~

January

- New Year’s Day Sale – Commit to Your Fitness
 - One Month Free! (Sign up for auto pay on don’t pay until February 15) **COMPLETED**
 - Adult: R **Save \$46.50** / NR **Save \$66.50**
 - Youth/Senior: R Save \$27.50 / NR **Save \$ 40**
 - Couple: R **Save \$70** / NR **Save \$89**
 - Family: R Save **\$86.50**/ NR **Save \$116**
 - 25 for the price of 20 **COMPLETED**
 - Adult: R **Save \$32.50** / NR **Save \$55**
 - Youth/Senior: R **Save \$22.50** / NR **Save\$ 42.50**
 - ~~2022 prices January 1 only. Price increase occurs, Monday, January 2~~
- Staff incentives for selling auto pay and annual memberships **Did not do**
- ~~Direct Mail Postcard to Residents~~
 - ~~Promote membership qr code for catalog~~
- Membership renewal email & postcard cross promoting auto-renew
- Simplify Your Life Campaign
 - Email and mail to all non-members to sign up for auto-pay **COMPLETED**

RESULTS OF THE JANUARY CAMPAIGN

	2023 January	2023 February
Auto Renew Sale		
Number of Debit accounts	307	399*
Revenue Generated	\$ 18,379	\$ 24,489*
January 1 Punch Pass Sale		
Number Sold	355	
Revenue Generated	\$57, 410	

* Increase in both number of accounts and revenue of 25% through this campaign of offering one month “free” (no Jan debit) on January 1

January 2023 attendance exceeded January 2019 (grand reopening) by 4,000 visits

January 2023 revenue for the center exceeded 2019 by \$65,000

February

- Working out is More Fun with a Friend Campaign! – **Decided not to do, too much going on & facility is really busy**
 - Market Couples Membership
- We Miss You Campaign – End of February early March **In Progress**
 - Email and mail to “Long Gone” member encouraging them to come back with a short question of why they have not
- Membership renewal email to monthly members not on auto debit to promote auto-renew

March

- March Madness TBD
- Membership renewal email to monthly members not on auto debit to promote auto-renew
- ~~• Scratch Tickets~~
 - ~~○ Percentage off Annual Membership? Win a prize?~~

May

- College Membership
 - Valid for college students with ID or ages 18-25
 - 3 Month pass from the date of purchase
 - Discount would be 25% of Monthly pass rate
 - Resident Rate: \$105 Non Resident Rate: \$150
- Youth Pass Sale (ends 5/31)
 - Good for one year at Recreation & Senior Center and Memory Square Pool
- Membership renewal email cross promoting auto-renew
- Cinco De Mayo OR May the Fourth be with You: 5 pass promotion – push 5 punch pass cards

2022 Q4 Dashboard

Background information		YTD - Q4 Actual	YTD - Q4 Budget
Playable Days		41	60
Total Rounds		4514	5300
Revenue			
Daily Rentals	\$	1,910	\$ 1,119
Green Fees	\$	179,189	\$ 176,900
Golf Cart Fees	\$	40,355	\$ 28,450
Golf Club Repair	\$	1,658	\$ 1,993
Golf Lessons	\$	11,110	\$ 9,666
handicap fees	\$	50	\$ 75
Pro Shop retail sales	\$	26,596	\$ 19,646
Range Fees	\$	22,705	\$ 17,254
Annual pass revenue	\$	161,677	\$ 120,147
CC Grill lease F&B sales	\$	-	\$ 1,633
CC Grill utilities	\$	-	\$ -
insurance recovery	\$	-	\$ -
fourth of july			
reimbursement	\$	-	\$ -
Interest earnings	\$	-	\$ 1
Miscellaneous	\$	-	\$ -
	\$	445,250	\$ 376,885
total revenue			
	\$	98.64	\$ 71.11
total revenue per round			
Revenue per playable day	\$	10,859.75	\$ 6,281.42
		Month actual	Month budget
Expenditures			
Course maintenance	\$	226,578	\$ 244,099
Golf Operations	\$	165,377	\$ 159,379
clubhouse	\$	37,663	\$ 24,889
Marketing	\$	36,922	\$ 38,868
Total expenditures		466,540	467,235
Expense per round	\$	103.35	88.16
Total revenue - total expenditures		(21,290)	\$ (90,350)

Recreation & Senior Center

2022	
Visitor Type	Number of Visits
Daily Pass	21076
Memberships	223071
Punch Pass	39813
Total	283960

2019	
Visitor Type	Number of Visits
Daily Pass	27035
Memberships	317836
Punch Pass	59698
Total	404569

Sub Program Revenue					Sub Program Expenditures			
Sub Program	2022 YTD	2019 YTD	19/22 Variance	2022 Budget	2022 YTD	2019 YTD	19/22 Variance	2022 Budget
Adult Activites	\$ 237,573	\$ 248,778	-5%	\$ 115,740	\$ 432,313	\$ 384,429	11%	\$ 43,450.00
Aquatics	\$ 204,293	\$ 156,130	31%	\$ 115,470	\$ 736,380	\$ 820,575	-11%	\$ 826,470.00
Senior Activities & Services	\$ 236,767	\$ 108,935	117%	\$ 118,000	\$ 603,623	\$ 624,683	-11%	\$ 515,670.00
Youth Activities	\$ 576,200	\$ 510,667	13%	\$ 418,800	\$ 575,179	\$ 568,398	100%	\$ 344,870.00
Memory Square Pool	\$ 18,676	\$ 46,269	248%	\$ 47,800	\$ 179,769	\$ 218,579	-22%	\$ 23,240.09
Athletic Field Maint	\$ -	\$ -		\$ -	\$ 168,816	\$ 216,427	-28%	\$ 826,470.00
Memory Square Pool Maint	\$ -	\$ -		\$ -	\$ 37,241	\$ 38,169	-2%	\$ 33,450.00
Rec Center Bldg Maint	\$ -	\$ -		\$ -	\$ 972,195	\$ 838,399	14%	\$ 882,310.00
Rec Center Mgmt	\$ -	\$ -		\$ -	\$ 565,639	\$ 577,539	-2%	\$ 610,540.00
Total	\$ 1,273,509	\$ 1,070,779	19%	\$ 815,810	\$ 4,271,155	\$ 4,287,198	0%	\$ 4,106,470.09

Cash Over/Short \$12 -\$124 -110%

Membership Revenue				
Sub Program	2022 YTD	2019 YTD	19/22 Variance	2022 Budget
Rec Memberships	\$ 1,414,062	\$ 1,765,968	-20%	\$ 1,324,740
Rec Other Revenue	\$ 90,330	\$ 115,649	-22%	\$ 261,260
Total	\$ 1,504,392	\$ 1,881,617	-20%	\$ 1,586,000

Other Operating Revenue				
Source	2022 YTD	2019 YTD	19/22 Variance	2022 Budget
Energy Credit (Solar Power Renew)	\$ 56,911	\$ 64,626	-12%	\$ 65,000
Insurance Recovery	\$ -	\$ -	0%	\$ 20,000
Interest Earnings	\$ 16,042	\$ 18,546	-14%	\$ 11,780
Sales Tax	\$ 724,631	\$ 703,632	3%	\$ 827,910
Use Tax	\$ 276,162	\$ 233,323	18%	\$ 246,380
Total	\$ 1,073,746	\$ 1,020,127	5%	\$ 1,171,070

SUBTOTALS

\$1,273,509

Sub Program Revenue

\$1,504,392

Membership Revenue

\$2,777,901

Sub Program + Membership Subtotal

\$4,271,155

Sub Program Expense

(\$1,493,254)

Program Surplus/Deficit

\$1,020,127

Other Operating Revenue

(\$473,127)

Net Operating Surplus/Deficit

Recreation & Senior Center

Other Operating Expenditures

Source	2022 YTD		2022 Budget	
Capital Outlay	\$	41,144	\$	81,500

Transfers In

Source	2022 YTD		2022 Budget	
Xfr from Cptl Projs Fund	\$	22,643	\$	135,860
Xfr from General Fund	\$	187,070	\$	1,122,420
Total	\$	209,713	\$	1,258,280

SUBTOTALS (NET OPERATIONS)

(\$473,127)

Net Operating Surplus/Deficit

\$41,144

Other Operating Expenditures

(\$514,271)

Net Operating Surplus/Deficit + Other Exp.

\$22,643

CIF Transfer

\$187,070

GF Transfer

(\$304,558)

Net Change to Fund Balance

To: Recreation Advisory Board
 From: Kathy Martin, Superintendent of Recreation & Senior Services
 Date: 03/27/2023
 Subject: Non-Resident Family Drop in Rate

Purpose:

The purpose of this agenda item is to propose a change in the Non-Resident Family Drop in rate beginning May 1, 2023.

Background:

In Q4 of 2022 the RAB approved staff proposed facility admission fees for 2023. The current daily admission fees are as follows:

2023 Daily Admission	Resident	Non-Resident
Youth/Senior	\$6	\$9.50
Adult	\$8	\$12
Family(2 adults + Kids)	\$17	\$24.25

Staff has seen a large increase in the NR family drop in users since January 2023. Large groups of people are coming into the facility claiming to all be family members. In one recent situation a group of 10 people came and all were admitted on the family admission rate of \$24.25. Staff has also realized that the NR drop in family rate was set too low. Staff is proposing the family rate be changed to include 2 adults and 3 children, or up to 5 people. If staff charges the Non Residents the punch pass rate and set the price at 2 adults and 2 youth, applying the punch pass rate, the proposed rate would be **\$39**. This would allow the 5th person to be admitted free.

This will allow the NR families to be admitted at the punch pass rate, without requiring them to purchase the punch passes. Below are punch card rates for reference:

2023 Punch Card Rates	Resident	Non-Resident
Youth/Senior	\$4.50/visit	\$8.50/visit
Adult	\$6.50/visit	\$11/visit

For the resident rates, staff will leave the higher discount to that Daily Admission rate, allowing for a larger discount for resident families. Staff will however modify the catalog and add the family to be a total of 5 family members, with the Daily Admission fee applying to the family over 5 members.

Next Steps

Change fees beginning May 1, 2023. This will be done by changing the fees in all print and on-line material as well as within our POS system.

Recreation and Golf Advisory Board
TENTATIVE* Board Items Calendar
 (Updated February 17, 2023)

July 24, 2023	August 28, 2023	September 25, 2023
<p>Action Items:</p> <ul style="list-style-type: none"> • Continue 2Q Items not Completed. • Review Parks Strategic Plan • Outdoor Recreation Subcommittee Update • Golf Course Subcommittee Update • Discuss Rec tax on ballot in November. <p>Updates/Discussion from the Department:</p> <ul style="list-style-type: none"> • Parks & Rec Director Update • Dashboards – Golf/Rec <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback 	<p>Action Items:</p> <ul style="list-style-type: none"> • Review Gap Analysis of Pool Activities & Classes • Review Gap Analysis of the Party Rooms • Review Gap Analysis of the MAC Gym • Outdoor Recreation Subcommittee Update <p>Updates/Discussion from the Department:</p> <ul style="list-style-type: none"> • Dashboards Golf/Rec <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback 	<p>Action Items:</p> <ul style="list-style-type: none"> • Review Marketing Plan • Discuss Rec. tax on the ballot in Nov. • Golf Course Subcommittee Update <p>Updates/Discussion from the Department:</p> <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback
October 23, 2023	November 27, 2023	December 18, 2023
<p>Action Items:</p> <ul style="list-style-type: none"> • Continue 3Q Items not Completed. • Review 2022/23 Budget <p>Updates/Discussion from the Department:</p> <ul style="list-style-type: none"> • Parks & Rec Director Update <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback 	<p>Action Items:</p> <ul style="list-style-type: none"> • Review how we are serving our Youth. • Age Well Plan Final <p>Updates/Discussion from the Department:</p> <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback 	<p>Action Items:</p> <ul style="list-style-type: none"> • Discuss 2024 Workplan <p>Updates/Discussion from the Department:</p> <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback

*All items are subject to change. A final version of the agenda is posted on the web during the week prior to the RAB meeting.

Recreation and Golf Advisory Board
TENTATIVE* Board Items Calendar
 (Updated February 17, 2023)

January 23, 2023	February 27, 2023	March 27, 2023
<p>Action Items:</p> <ul style="list-style-type: none"> • Officer Elections: Chair, Vice-Chair, and Secretary • Approve Designation of Places for Posting “Notices for Public Meeting” for 2023 • Discuss 2023 RAB Work Plan • Rec Center Budget Process Discussion <p>Updates/Discussion from the Department:</p> <ul style="list-style-type: none"> • Introduction of New Board Members • Work Plan • Parks & Rec Director Update <p>Updates/Discussion from the Board:</p>	<p>Action Items:</p> <ul style="list-style-type: none"> • Fitness Update • Facility Use Discussion • Warranty & Maintenance Update • Marketing Plan Update • Outdoor Recreation Subcommittee Update • Approve Work Plan <p>Updates/Discussion from the Department:</p> <ul style="list-style-type: none"> • Dashboards Golf/Rec <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback 	<p>Action Items:</p> <ul style="list-style-type: none"> • Tour Rec Center & Memory Square Pool • Tour Coal Creek Golf Course • Review Memory Square Programming • Golf Course Strategic Plan Update <p>Updates/Discussion from the Department:</p> <ul style="list-style-type: none"> • Dashboards Golf/Rec <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback
April 24, 2023	May 22, 2023	June 26, 2023
<p>Action Items:</p> <ul style="list-style-type: none"> • Continue 1Q Items Not Completed • Review Rec Proposed Capital Projects for 2020-2024 • Review Rec Biennial Operating Budget 2023-2024 • Budget Discussion <p>Updates/Discussion from the Department:</p> <ul style="list-style-type: none"> • Parks & Rec Director Update • Council Study Session Update <p>Updates/Discussion from the Board:</p>	<p>Action Items:</p> <ul style="list-style-type: none"> • Review Golf Enterprise Budget for 2023-2024 Including funding of R&R of Equipment • Evaluate Finance Policies including Fees & Reserves • Outdoor Recreation Subcommittee Update <p>Updates/Discussion from the Department:</p> <ul style="list-style-type: none"> • Aquatics Update <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback 	<p>Action Items:</p> <ul style="list-style-type: none"> • Review Rec Programming Plan • Review Senior Services & Senior Programming • Review Rec programming <p>Updates/Discussion from the Department:</p> <ul style="list-style-type: none"> • Dashboards Rec/Golf <p>Updates/Discussion from the Board:</p> <ul style="list-style-type: none"> • Board Feedback

*All items are subject to change. A final version of the agenda is posted on the web during the week prior to the RAB meeting.

DRAFT