



Hillsborough  
County Florida

# Parks & Recreation Business Plan – Providence Skate Park



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## Executive Summary

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Hillsborough County's Parks & Recreation Department's mission is to "Enhance lives through people, parks, and enjoyable experiences."

Providence Skate Park strives and continues to meet the department's mission by actively engaging customers in a safe, inspiring and exciting park environment. Our 14,500 square foot skate park is the largest in our department, second largest in the county and the only public skate park to offer programming in the county. The facility serves a diverse group of local and regional customers on a daily basis, ranging from 3 to 62 years old. With a diverse and well-maintained obstacles through-out the park, the park has been operating for 7 years and hasn't gotten old, even to daily users. Combined with our near monthly events and contest, we continually engage the community and develop new end users through staff passion for the park, users and their experience at the facility.

In this business plan, Providence Skate Park's past, present and future is outlined from the ground up. Highlighting rules and staffing changes that greatly improved our cost of service combined with developing programming that is not only competitive but also innovative outlines the direction of growth that the park is headed. In addition, outlined is the needs from CIP to staffing and equipment to keep the facility not only growing, but becoming the leader in services for Hillsborough County skate park users.

## Business Identification

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### - History

Hillsborough County has a unique and rich skateboard history, with globally recognized names and events dating back to the 70s. With such history comes a deep rooted skateboard culture that is strongly cherished and respected by those who participate or love the sport. For years, the participants of the sport were supported by backyard ramps, private business and an aging public skate park that was designed in the 70s. As skateboarding took another upturn in the early 2000s, the demand from the public for more safe spaces to skateboard did not fall on deaf ears.

In April of 2012, Hillsborough County Parks & Recreation Department opened its first skate park. Brandon skate park as it was called in the beginning was a sprawling, progressively designed and well flowing 11,000 square foot skate Park designed by Florida Based Team Pain Skate Parks. The parks grand opening took place a month after the soft opening in April and by that time, over 650 waivers had been filled out, showing a large turnout from the skateboard community in its first month of operating.

The park operated similar to other public skate parks in the area for the first few years, with events for the public once or twice a year. In 2016, the staff at the facility worked with the department's administration team to make regulation changes to how the skate park operated. Amongst the changes, the facility began following a new Florida State Statute regarding skate parks and changed the safety equipment requirements for park participants. Through this change, and the addition of programming at the facility, the park saw a 48% jump in attendance in its first 12 months after change implementation.

The park is now known as Providence Skate Park, partially to be more geographically correct, but to also to pay homage to the skate community who passionately refer to the park as Prov. The facility continues to adapt to demand from the public ever evolving laws and regulations. As of 2019, the Providence skate park is joined by two other skate parks in the department, is fully staffed by skate boarders, and offers programming, camps, lessons and special events throughout the year.

## Business Identification

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### - **Mission & Values**

*Providence Skate Park is dedicated to providing community members with not only a safe space to skate but an inspiring facility that allows them to learn, connect and live their passion. Our operations, programming and events align with our facility's mission and values and our department's mission to provide the best possible service to all.*

#### **Facility Mission**

"Exciting experiences that inspire you to live your passion."

#### **Facility Values**

Diversity, Integrity, Passion, Respect, Creativity, Community, Fun, Service

#### **Department Mission**

"To enhance lives through people, parks & enjoyable experiences."

### - **Core Programs & Services**

#### **Programs**

- a. Skateboarding Lessons – Offered to the public, in age groups 6 – 17 and 18 & Up, our lessons are designed to assist those of all abilities from beginner to advanced, learn, adapt and hone their skills on a skateboard in variety of riding elements.
- b. Skate Camps – Offered on student holidays, as well as summer break, our camps cater to those age 6 – 14, of all skill levels, including first-timers to advanced. The camps consist of programmed skating and non-skating activities throughout the day that not only teach the abilities to skateboard, but also adapt what's learned through skateboarding to life skills such as team-work, problem solving, adaptability, determination and more. In addition to learning to use the facility, participants are treated to off-site skate parks via field trips to expand their skills on varied terrain.

# Business Identification

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## Special Events

- a. Best Shredder Series – Entering its fifth year of running, the Best Shredder series is a skateboard contest series hosted by the Parks and Recreation Department that utilizes and highlights each of the three skate parks in the county. The series is open to the public, including non-county residents and is free of charge to participate. The series offer participants of all ages, backgrounds and abilities a platform to display their skills, compete fairly and ability to see the format and excitement of a skateboard contest without any economic barrier. The series runs throughout the year, with one event at each skate park. Participants are divided into five separate division based off age and are judged on overall impression during their performance. Results are tallied and participants are awarded at each individual contest as well as overall placement in the series. The event is supported by local business and brings a large group together to build a solid community foundation in our skate parks.
- b. One-Off Events – Throughout the year, Providence Skate Park also host many one-off events to keep the community engaged and excited. Ranging from events based off trends, such as “longest power slide” to holiday based events like “Halloween Jam”, a constantly evolving contest event platform keeps day to day park users and community members engaged at the park year round.
- c. Community Prosperity Events – Providence Skate Park works with many local business and non-profits to remove any economic barriers that may prevent community members from skating at the facility. Working with these entities allows us to host such events as Board Build Days where volunteers work with gently used donated skateboards and parts that are given out to community members who would otherwise not be able to afford them. In addition to giving out equipment necessary to use the facility, staff and volunteers teach those who receive theses boards how to use them.

## Facility Rentals

- a. The facility is available for rent outside of normal business hours for private parties, birthdays or individuals for unobstructed use of the facility.

# Marketing Analysis

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## - Summary

Providence Skate Park focuses on serving the communities members of Hillsborough County as the only public skate park to offer programming year-round. Hillsborough County has a large and diverse population, with a large Hispanic community. In addition, nearly 40% of residents in Hillsborough County have no education past high school. Through unique programming and events, Providence Skate Park plans to continue to grow its market share to expend customers outside of Hillsborough County regularly.

## - Market Segmentation

Hillsborough County serves a large and diverse population, which vary greatly in race, ethnicity, education, income and background. With such a diverse community, Providence Skate Park aims to be inclusive and lower as many barriers to use of the facility as possible. The facility serves all of Hillsborough County as the only public skate park, staffed by trained individuals that offer programming. In addition, surrounding county residents travel to enjoy our unique facility, events and programming. Finally, the park also serves many Florida visitors, with the unique flow of our park and our 9.5' peanut shaped bowl.

## Key Demographics

Population by Age in 2017		
	Hillsborough County	
	Population	Percentage
Under 5 Years	80,459	6.55%
5 - 14 Years	162,572	13.22%
15 - 24 Years	180,020	14.65%
25 - 44 Years	348,219	28.33%
45 - 64 Years	312,719	25.44%
65 - 84 Years	126,672	10.30%
85 Years & Over	18,565	1.51%
Total	1,229,226	100.00%

<b>Household Profiles</b>		
	<b>Hillsborough County</b>	
	<b>Population</b>	<b>Percentage</b>
<b>Household with Families</b>	304,864	64.3%
<b>Mother Only Household</b>	69,948	14.8%
<b>Non-Child Household</b>	169,166	35.7%
<b>Living Alone Household</b>	128,550	27.1%
<b>Total Households 474,030</b>		

<b>Racial Profiles</b>		
	<b>Hillsborough County</b>	
	<b>Population</b>	<b>Percentage</b>
<b>White</b>	876,137	71.3%
<b>Hispanic</b>	306,635	24.9%
<b>African American</b>	205,073	16.7%
<b>Asian</b>	42,076	3.4%
<b>Other</b>	17,397	8.0%
<b>Total Population 1,229,226</b>		

<b>Education Profile</b>		
	<b>Hillsborough County</b>	
	<b>Population</b>	<b>Percentage</b>
<b>Less than High School</b>	127,747	12.3%
<b>High School</b>	284,094	27.3%
<b>Some College or Associates Degree</b>	321,577	30.9%
<b>Bachelor or Higher</b>	305,962	29.4%

## - **Service Area**

Providence Skate Park currently serves all of Hillsborough County as the only public skate park to offer lessons and camps. In addition, we host many free public events and contest that serve the skateboard community of not only Hillsborough County, but Pinellas, Pasco, Polk, Manatee & Sarasota Counties. The park plans to market programming opportunities to residents outside of Hillsborough County in the future.

## - **Competition**

Providence Skate Park faces both internal and external competition, within Hillsborough County.

- Internal Competitors
  - Hillsborough County Parks & Recreation operates two additional staffed Skateparks. One of the Skateparks offers lessons during Fall & Spring and does have staff knowledgeable in skateboarding. The other facility does not offer any skateboarding related programming and does not have any staff knowledgeable in skateboarding. These facilities offer unique features at their parks that ours do not, but we assist in driving our customers to visit these facilities.
- External Competitors
  - Public Skate Parks (Staffed) – The City of Tampa operates one staffed skate park that offers a Summer skate camp, although no staff at the camp have knowledge in skateboarding. This is the only publicly available skateboard program offered in summer, in Hillsborough County outside our facility.
  - Public Skate Parks (Unstaffed) – There are two public skate parks in Hillsborough County that are free and open to the public. The facilities are unstaffed. The facility has its pros and cons due to not being staffed, but ultimately does not have the advantage of programming or engagement.

- o Private Skate Parks – Hillsborough County has two private skate parks that are open to the public, one of which is free but with very limited hours. The other is a pay per visit facility that also offers lessons, camps and events. This facility operates closely to how our facility operates, but with a higher focus on revenue generation.

Despite the few competitors that our facility faces, our dedicated and passionate staff are driven to provide excellent service and engagement at all times. In addition, the skate park has a great mix of street features, surrounded by varying transitional elements that make for not only a fun and exciting experience but allows a skater to move around the entire park without putting a foot down to push. Finally, with all skate staff at the park, not only are we able to provide a knowledgeable and inspiring environment, but we can also provide an all ages and abilities safe environment. These attributes allow us to have a competitive edge against any of our competitors.

Our current market share is Hillsborough County residents, with neighboring county residents traveling to attend events or facility usage. We plan to continue our programming opportunities to draw in more residents from surrounding communities to increase our market share.

## - Trends

Providence Skate Park is located on the Southeastern side of Hillsborough County. This portion of the County is currently seeing exponential growth and development. We expect this trend to continue with many new residents and potential customers arriving annually.

Public skate parks in the state and nationally are currently trending away from staffing for reasons of less stringent regulations and budget cuts. Although our operations model is not in trend, we see ourselves set to serve a unique market that is normally dominated by the private sector. In

addition to providing an affordable option over the private sector, we expect to see a shift in trend of what our customers want from a skate park with the addition of skateboarding to the Olympics in Tokyo 2020. Many private facilities are currently ramping up their amenities, locations and programming in anticipation of a huge growth of users wanting to skateboard. Already having staff in place at our facility who know how to use the park, teach others and knowledgeable in all things skateboarding, gives our facility a step up on other public parks who cannot offer programming to a growing generation of skate park users.

## Operations Analysis

### - Analysis of Expenses and Revenues

The Hillsborough County Parks & Recreation Department operates on an annual fiscal budget from October 1<sup>st</sup> – September 30<sup>th</sup> that is designated and approved by seven County Commissioners.

#### Hillsborough County Parks & Recreation Budget FY14 – FY18

	FY14		FY15		FY16		FY17		FY18	
	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals
Capital	12,500	94,110	137,350	35,450	124,850	148,867	28,850	1,273	436,779	377,810
Operating	15,387,775	13,813,320	15,377,413	14,014,005	11,776,916	11,144,933	15,512,007	15,411,421	13,933,115	13,643,613
Personnel	10,072,314	10,380,167	10,260,919	10,244,978	11,896,666	10,869,091	12,509,695	11,306,105	11,518,033	10,607,671
Revenue	(3,615,383)	(1,830,901)	0	512	0	(968)	0	(1,783)	0	530

#### Providence Skate Park Budget FY14 – FY18

	FY14		FY15		FY16		FY17		FY18	
	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals
Capital	0	0	0	(50)	0	0	0	0	0	0
Operating	10,002	3,571	6,429	2,209	6,560	2,985	3,276	4,349	3,198	6,995
Personnel	56,513	67,778	81,939	76,710	122,739	113,161	95,641	97,222	106,395	101,285
Revenue		5,760		5,700		6,720		7,488		9,120

Revenue at Providence Skate Park thus far has been provided solely by programming at the facility.

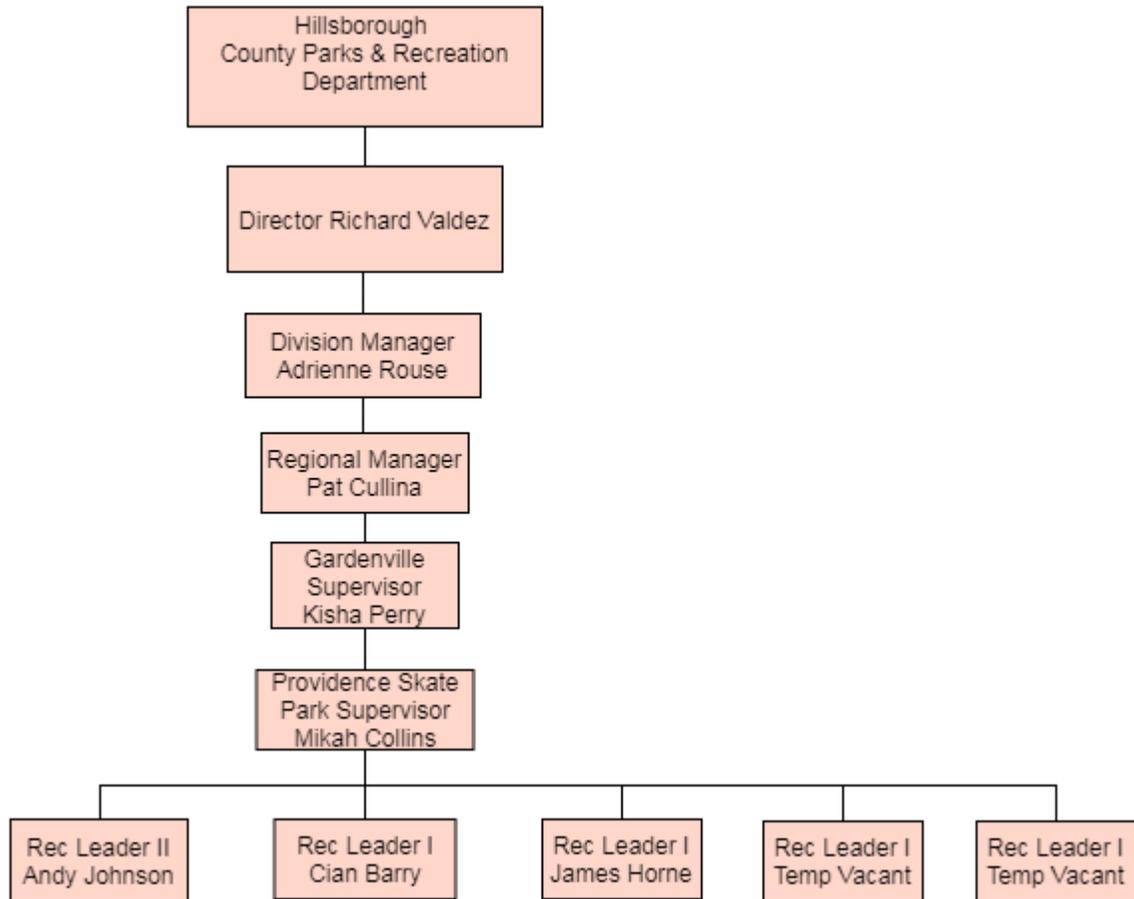
### - Analysis of the True Cost of Providing Core Service

The table below shows the cost of a unit of service for Providence Skate Park from 2016 – 2018, the only time that attendance and programming numbers were appropriately recorded for the facility.

	Personal Cost	Operating Cost	Total Cost	Units of Service	Cost Per Unit of Service
FY16	\$113,161	\$2,985	\$116,146	6646	\$17.48
FY17	\$97,222	\$4,349	\$101,571	7349	\$13.82
FY18	\$101,285	\$6,995	\$108,280	12306	\$8.80

Cost per unit of service have been driven down by continued growth in units of service. We forecast to continue this trend by adding new programming and adapting park regulations to an ever evolving state statute.

## - Organizational Structure



## - Operating Standards

- Facility Hours
  - Monday – Friday | 12pm – 9pm
  - Saturday | 10am – 9pm
  - Sunday | Closed
- Staffing
  - Recreation Program Supervisor 1.0 FTE

- Recreational Leader II 1.0 FTE
- Recreational Leader I 0.63 FTE
- Recreational Leader I 0.63 FTE
  - Total 3.26 FTE

## - **Capital Improvement Needs**

Annual maintenance handled by park staff only cost the facility roughly \$1k a year. However, with continued growth in users at the facility, normal wear and tear to the concrete, pool coping and granite features of the park are wearing away at an exponential rate. The areas that will need to be repair will require special tools and skills that are outside of park staff's skill set. Original park design and build team or similar contractors will need to be brought in for such repairs. Given current damages and expected damages over the next 10 years, cost of such repairs will cost minimally \$50k and maximally \$150k.

In addition to facility repairs, the park opened in 2012 and is frequented by locals who use the park multiple times a week, if not daily. This level of repetition combined with new facilities opening near our facility has begun to lead to a decreasing level of excitement in the facility. From outdated or just poorly designed features, to features that have been used to their maximum ability by repeat users, the facility will eventually need a partial tear-down and redesign of numerous elements. Design, destruction and construction cost will baseline at 100k and cap out at over 400k for a near full redesign of the park.

The redesign and repair can and should be done at the same time to avoid repairing a feature that will be later replaced during redesign. This will save cost in the long run.

# Implementation Strategies

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## - Marketing

Marketing for Providence Skate Park, its events, programming and community awareness is achieved through various means, all partnering through our Communications Department. Working close with Parks & Recreation's liaison to the Communications Department, we use the following to promote our park and services.

- Hillsborough Counties Website
  - The website list all pertinent information, including, location, hours, contact information, programming, events and rental information.
- Social Media
  - The Communications Department uses various strategies to engage our target customer via Instagram, Twitter, Facebook, Nextdoor & Peach Jar.
- RecTrac & RecConnect
  - Using RecTrac's integrated RecConnect system, we ensure to keep current and previous customers aware of programming information, as well as upcoming events & programming opportunities.
- Local Media
  - The Communications Department works closely with local news and media sources to spread the word and have local news coverage of events and programming that will peak community interest.
- Business Partnerships / Word of Mouth
  - Unique to the skateboarding community, a large amount of our community out-reach comes from word of mouth and partnerships with local skateboarding related businesses, both independent and corporate. These businesses assist with marketing of programming and events and in turn are able to market at select events throughout the year to our customers.

Funding for marketing opportunities are allocated by the department Director, on a case by case basis. Programming and events are submitted in order of importance annually to receive funding for premier marketing opportunities.

## - Pricing

Pricing for programming is set by market analysis of local competitors, while striving to make pricing not only competitive, but affordable for those seeking our programming activities. For facility rentals, pricing is approved by our Board of County Commissioners, bi-annually, and set to not only be competitive respectively, but valuable for the services provided. Below is a list of programming and rental revenues.

- Youth Skateboard Lessons
  - Skate lessons are offered and billed monthly, and cost \$5 per customer per hour. We offer one hour & two hour lessons throughout the week.
- Adult Skateboard Lessons
  - Adult skate lessons are priced the same as youth lessons, but are currently only offered for one hour sessions.
- Skate Camps
  - Skate camp days are offered at \$8 per child per day, while skate camp weeks are offered at a slight discount of \$38 per child per week.
- Summer Skate Camps
  - Our specialty Summer Skate Camps are offered bi-weekly and cost \$120 per two-week session per child. Discounts are offered for those with free or reduced lunch status.
- Facility Rentals
  - Offered outside of operational hours, the facility is available for a minimum of four hours, at the cost of \$40 an hours, plus a \$40 per hour staff fee, plus applicable taxes.

## - **Organizational Needs**

Needs for our facility are analyzed through the lens of our departments Mission and Master Plan. While keeping these two documents in mind, we strive to adapt quickly to an ever changing customer demand. Outlined below is short and long term needs for our facility to provide outstanding service to our community.

- Staff
  - Our facility has moved from having no programming at all, to offering a variety of programming, all with the same amount of staff since the facilities opening. With the addition of programming and a change to operation hours in the future to provide better service, we will need to bring in more staff, or change the status of our PPT's to allow a higher capacity to their weekly hour allowance.
  - Current and future staff will need on-going development opportunities to provide the most innovative and quality service to our customer base.
- Technology
  - The facility in its growth pattern will need to expand our services and programming opportunities to a more user friendly platform on our website. The current website is not user friendly, cumbersome and confusing to the majority of users. To ensure ease of use, investments in the user analysis and feedback will set the implementation of a new platforms in the right direction to provide customers with a quick and easy online experience.
- Equipment & Facility
  - In addition to the facility needs outlined in Capital Improvement the facility will need a larger interior space to accommodate more camp users as capacity will need to grow in the near future. In addition, the assist with new end-users first time experiences, offering rental safety equipment would provide a great first impression to those who show up to the facility without their own.

## - **Implementation Priorities**

Being an integral and unique facility for our department, we see ourselves providing 100% customer service. In order to achieve this goal, we will need to address our near future need of staffing almost immediately. Fall 2019 will see almost a doubling of our programming opportunities, as well as being open on Sundays, and most Federal Holidays. This increase in programming coupled with an increase in operating hours will need an immediate resolution to staffing. Once new staff is in place, long-term planning of their development through various training can take place.

With the additional programming and operating hours, our next focus would be to find creative ways to find additional facility interior space for customers to use. The current facility is split with a local youth football league. The league maybe moving locations, but if not done so in a timely manner, changing what portion of the facility is split may need to be addressed to find the right amount for both parties.

Finally, to offer the best customer experience possible, alleviating customer headaches with website use will need to be addressed. Also, ensuring first-time customers at the facility who lack the knowledge of our safety equipment rules aren't turned away with a poor first impression, investment in rental safety equipment will be essential.