

The Long Center Business Plan FY 2017-18

Submitted by:

Richard Auskalnis, Recreation Supervisor II

City of Clearwater Parks & Recreation Department



I. Executive Summary

The Long Center Recreation Complex (LC) has been in operation by the City of Clearwater for 14 years, or since the City assumed management in October of 2003. This facility was built to serve as a regional recreational complex for the City of Clearwater. This report relays the current programming available to participants as we begin the twelfth year of operation. This report will reflect our continuous efforts to strive to expand and diversify quality program offerings in order to increase the number of participants enjoying the recreation programs at this center. The report also explores the financial status of the center. Finally, recommendations are offered as to options to maximize resources in an effort to maximize participation numbers and revenue.

II. Business Identification

A. History

The Long Center was originally opened in July 1990. The facility was built as a joint venture using private donations and public funding by the Long Center Foundation and the City of Clearwater, City of Safety Harbor, UPARC and Clearwater for Youth. The facility operated for 13 years under the management of a Board of Directors. Effective October 1, 2003 the Board of Directors transferred all management and assets of the Long Center over to the City of Clearwater. Under the agreement, the Long Center Foundation will provide the City of Clearwater \$200,000 to be used in funding the Long Center. The City of Safety Harbor was no longer a sponsoring agency as of October 1, 2003. The building continues to be shared with ARC (formerly UPARC), an educational facility for people with disabilities and Clearwater for Youth, a Co-sponsored Group with the City of Clearwater. In June of 2010 a portion of the ARC side of the facility was renovated to become the City of Clearwater's, Aging Well Center. In 2014, The Florida Sports Foundation established their base of operations in the administrative offices at The Long Center.

The Long Center is located on 15.7 acres of land at 1501 N. Belcher Rd. The most current appraisal of the 150,000 sq. ft. building is approximately \$15.9 million, which includes both the value of the ARC side of the building and The Long Center. The Long Center offers the following amenities:

- 3 wood floor gymnasiums 15,550 sq. ft total. (sanded and refinished 2013)
- 2,700 sq. ft. fitness room – Maximum Occupancy - 37
- 50-meter indoor, heated pool – heated to 80 degrees F.(remodel scheduled 2017)
- 25 yard instructional / therapy pool - heated to 90 degrees F. (remodel scheduled 2017)
- 4,800 sq. ft. Aging Well Center with catering kitchen and 3 offices completed in June of 2010
- 870 sq. ft. Dance Room (2013) with new wood floors and state of the art sound system and Fitness on Demand program. – Maximum Occupancy - 49

- 900 sq. ft. classroom with 2 entrances - (Bright House Room) – Maximum Occupancy - 55
- 460 sq. ft. Multi-purpose room downstairs in the back hall, (Starfish Room) – Maximum Occupancy - 32
- Companion Lavatory located beside the downstairs Starfish Room
- Lighted outdoor playing fields with soccer goals 450 ft. x 300 ft.
- Sunshine Limitless Playground completed in 2006
- Men’s locker room with 5 showers and bathing suit water extractor
- Companion changing room, Shower and Lavatory facility located in hallway by the pool office
- Women’s locker room with 4 showers and bathing suit water extractor
- Pool Guard Room, Aquatics office, and Poolside storage room
- Supervisor II and Supervisor I offices
- Front desk and 6 workstations at the entry of the Long Center –
- Administrative offices upstairs with four City of Clearwater offices with work room, one Clearwater for Youth Office, four Florida Sports Foundation offices with work room and one executive board room.
- Shed for additional storage space, primarily for maintenance and storage of tables, chairs, tarps, tools, and building material.

B. Mission and Values

1. Department Mission

“To provide parks and recreation programs, services, facilities and beautification to benefit the residents and visitors of the City of Clearwater”.

2. Recreation Programming Division Mission Statement

“To provide citizens and visitors quality recreation programs and services that exceeds their expectations in an extraordinary way”.

3. Long Center Vision

“To provide a pristine, premium recreation facility, to enrich the lives of the citizens of Clearwater through cutting edge recreation services”

C. Core Programs and Services

1. **Swimming**- The Long Center offers a 50 meter Olympic size pool and 25 yard therapy pools indoors. Due to being indoors able to accommodate and attract swimmers year round.
2. **Courts**- Triple basketball court for open basketball, volleyball, Pickleball and table tennis.
3. **Fitness**- Fitness room for drop in personal fitness
4. **Camps**- offer summer camps for k-8 with a CIT program, school out camp, Thanksgiving camp, winter break camp and Spring Break Camp
5. **Classes**- Adaptive Karate, Adult Swim Lessons, American Red Cross Youth Swim Lessons, Aqua Aerobics, Aqua Arthritis Classes, Archery, Ballet, Jazz & Tap Beginners, Ballroom Dancing, Brooke Bennett Swim League, Chess Club, Clearwater Aquatics Team, Diving

Instruction, Drop-in Basketball, Drop-in Volleyball, Gymnastics, Home School Physical Education, Home School Archery, Home School Karate, Home School Swim Workshop, Kali/Eskirma, Karate, Masters Swim Team, Mixed Martial Arts, Personal Training, Pickleball, Rungo Dance, Scuba, Silver Sneakers Cardio Fit, Silver Sneakers Splash, Silver Sneakers Yoga, Silver Sneakers Boom, Swim Lessons, Synchronized Swimming, Table Tennis, Underwater Hockey, Yoga, Zumba Strong and Zumba

- 6. **Facility Rentals-** Billed as a premier event venue. Aquatic Host facility for multiple National Swim Meets in all age groups including the NASA Jr Cup Championship, The NASA Showcase Classic, The Dick Smith Invitational, The PCL Swim Meet, The University of Tampa Invite as well as The Scuba Olympics and Swim Across America. In addition, host facility for multiple basketball tournaments and clubs, volleyball tournaments and programs, Gymnastics competitions and state meets. As well as The Good Life Games, The Festival of Trees and The Florida Senior Games

III. Marketing Analysis

A. Summary

The Long Center attracts a very wide variety of youth, adult and seniors to its facility. Being a city of Clearwater facility our primary focus is to serve the citizens of Clearwater. Our secondary focus is to attract major events to the city which helps offset facility costs to our citizens. In order to accomplish both tasks we pride ourselves on our customer service and our state of the art amenities. We believe with our level of customer service combined with our facility we are a step above all competition.

B. Market Segmentation

Clearwater Population: (2014 US Census Report)

Population: 104,101
Median Age: 43

<u>Age Distribution:</u>	<u>Number</u>	<u>Percentage</u>
Under 5	5,523	5.3%
5-9	5,174	4.9%
10-14	5,528	5.3%
15-19	5,661	5.4%
20-29	13,090	12.6%
30-39	12,228	11.7%
40-49	14,252	13.7%
50-59	15,292	14.7%
60-69	12,676	12.2%
70-79	8,155	7.8%
80 and over	6,522	6.3%

<u>Gender Distribution:</u>	<u>Number</u>	<u>Percent</u>
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Male	50,374	48.3%
Female	53,727	51.6%

Median household income (in 2015 dollars)	\$44,198
Per capita income in past 12 months (in 2015 dollars)	\$28,858
Persons in poverty, percent	16.0%

C. Service Area

The majority of our customers that utilize the facility are from the City of Clearwater. However due to our amenities mainly the indoor Olympic size pool we attract patrons visiting from out of town and from all the surrounding cities including St Petersburg, Largo, Dunedin, Safety Harbor, Palm Harbor, Tarpon Springs, Tampa and more. During special events participants regularly come from all over the state of Florida as well as other states and countries.

D. Competition

Competition varies depending on what amenities you focus on. In regards to the fitness center and classes we have a lot of competition ranging from other recreation centers to commercial fitness centers. We believe our competitive advantage would be our price point for memberships as well as our customer service. In the aquatic world competition is limited. We are 1 of 3 indoor Olympic size pools in the state of Florida. Other competition would be the Suncoast YMCA because they have an indoor pool but not as large. St Petersburg and Largo both have 50 meter outdoor pools so they are able to attract the long course swimmers. At the Long Center our basketball courts can compare to any indoor wood courts. Our two advantages are our size and our spectator area. We can attract events because we have three courts side by side with the ability to raise the curtains to have one large area. Also our spectator seating is upstairs removed from the main floor which is attractive to many clients.

E. Trends

Over the last few years we have noticed a decrease in participation in land based group fitness classes not only in our facility but across the city. The trend seems to be heading towards more of an individual fitness program. This has affected the Long Center both negatively and positively. Positively by causing an increase in our fitness center numbers but also negatively by creating overcrowding at times. Swim lessons and water based exercises continue to grow also creating overcrowding and overfilling of classes. In the aquatic event world, "track starts" are the new trend. Many swim teams will not participate in a meet unless there is a track start on the block which gives the swimmers a competitive

advantage. We currently plan on having track starts installed on all of our blocks during our aquatic renovation this summer.

IV. Operations Analysis

A. Summary of Revenue and Expenses

a. Fiscal Year 2015-16

In the 2015-16 fiscal year, the projected revenue for the LC (minus the ARC foundation grant) was \$549,000. LC realized \$550,895 of actual net revenue (\$1,895 more than projected). The actual figures for 2015-16 were decreased from the previous year as a result of decreases in Special activities and Contract instructor revenue even despite substantial increases in rentals and Silver Sneakers. Thus, in comparison to the previous fiscal year, the Long Center had a decrease of \$13,414 in actual revenue.

Projected expenses for fiscal year 2015-16 were \$2,087,670. Long Center realized \$2,041,595 of actual expenses. That total is \$46,075 more than projected expenses. However, in comparison to the previous fiscal year the Long Center realized a decrease of \$114,723 of actual expenses.

b. Fiscal Year 2016-17

In the 2016-17 fiscal year, the projected revenue for the LC(minus the ARC foundation grant) is \$582,020. This projection is \$31,125 more than the 2015-16 actual net revenue. Projected expenses for fiscal year 2014-15 are \$3,146,640 which after you subtract the contribution to the CIP fund (\$1,032,600) is an increase of only \$72,445 from the previous year's actual expenses.

Revenue Breakdown Chart

Cost Center 1816 Object Codes	Actual NET Revenue 2013-14	Actual NET Revenue 2014-15	Actual NET Revenue 2015-16	Projected Revenue 2016-17
Special Activities	\$224,405	\$242,640	\$226,594	\$260,020
Rentals	\$167,619	\$178,637	\$205,551	\$180,000
Admissions	\$49,778	\$58,936	\$59,640	\$50,000
Resale	\$1,620	\$1,107	\$1,056	\$4,000
Silver Sneakers	\$50,928	\$64,279	\$72,406	\$70,000
Contract Instructor Classes	\$13,449	\$18,710	\$-14,352	\$18,000

NOTES:

Decrease from Previous Year revenue by Object Code

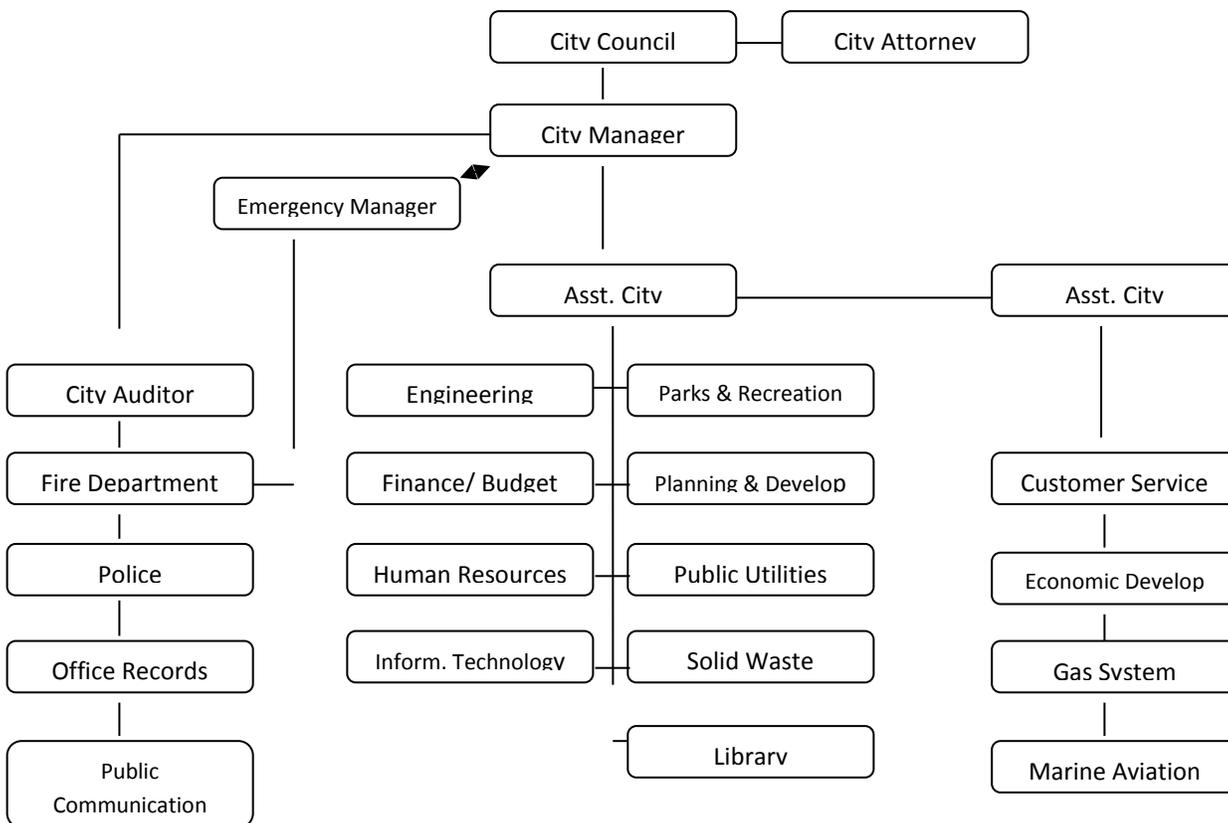
- ❑ Decrease in Resale is due to limited offerings of goggles, swim diapers and swim hats
- ❑ Major increases in rentals is due to additional national swim meets and state gymnastics championships
- ❑ Decrease in Contract Instructor Classes in 15-16 due to the payment of BBSA for Swim lesson services
- ❑ Decrease in Special Activities in 15-16 due to a 13 week summer 14-15.

B. Cost of Services

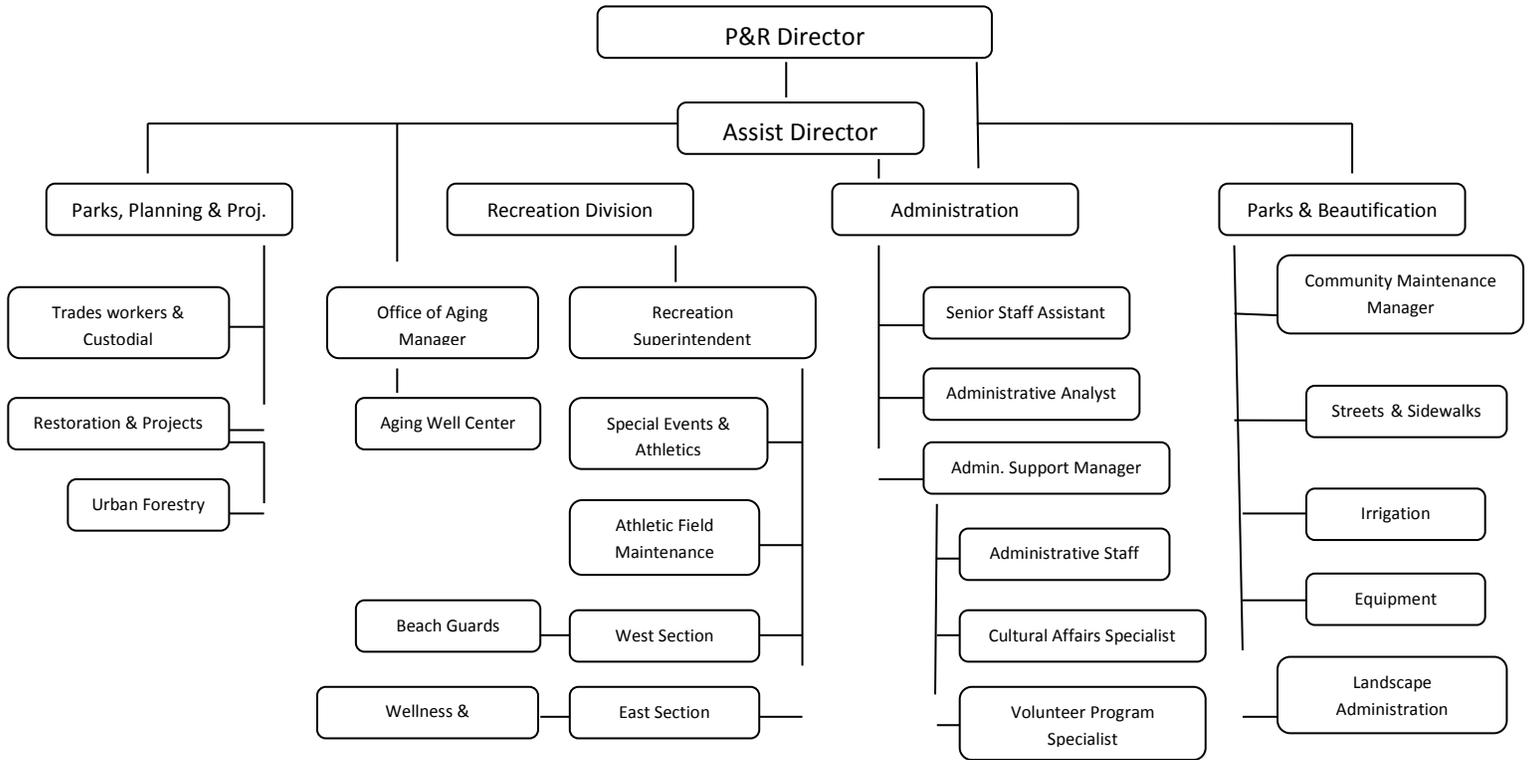
The average cost per person for the Parks and Recreation Department is \$24.33.

C. Organizational Structure

City Wide Organizational Chart



Recreation Department Organizational Chart



D. Operating Standards

The Parks and Recreation Department has 208.3 FTE. Staffing levels for the Long Center are broken down as follows:

Complex Supervisor II	1.0 FTE
Recreation Supervisor I	1.0 FTE
Programmer I	1.0 FTE
Program Support Tech	1.0 FTE
Recreation Leader II	1.0 FTE
Recreation Leader II	1.0 FTE
Recreation Leader II	1.0 FTE
Recreation Leader I	1.0 FTE
Custodian	1.0 FTE
PPT Recreation Leader II	0.5 FTE
SUBTOTAL	9.5 FTE

Aquatics

Aquatic Supervisor I	1.0 FTE
Aquatic Programmer	1.0 FTE
Aquatic Programmer	1.0 FTE
Aquatic Programmer	1.0 FTE
Pool Guard	1.0 FTE
PPT Pool Guard	0.63 FTE
PPT Pool Guard	0.5 FTE
PPT Pool Guard	0.5 FTE
PPT Pool Guard	0.5 FTE
PPT Pool Guard	0.5 FTE
PPT Pool Guard	0.38 FTE
PPT Pool Guard	0.38 FTE
PPT Pool Guard	0.38 FTE

SUBTOTAL 8.77 FTE

TOTAL Long Center 18.27 FTE's

E. Facility and Equipment

- 3 wood floor gymnasiums 15,000 sq. ft total. (sanded and refinished 2013)
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- Pool Guard Room, Aquatics office, and Storage Pool side
- Supervisor II and Supervisor I offices
- Front desk and 6 workstations at the entry of the Long Center –

- Administrative offices upstairs with four City of Clearwater offices with work room, one Clearwater for Youth Office, four Florida Sports Foundation offices with work room and one executive board room.
- Shed for additional storage space, primarily for maintenance and storage of tables, chairs, tarps, tools, and building material.

The Ream Wilson East/West trail begins at the property, which makes the Long Center a natural meeting place for many avid bicyclists to begin their journeys. As part of the East/West trail, a winding path around Alligator Creek and over a wooden bridge leads directly to Old Coachman Park, which has outside basketball courts, tennis courts, handball courts, and playground equipment.

There are 317 parking spaces around the Long Center and 82 by the Aging Well Center. The playing fields in front of the Long Center can hold 150-200 cars using the inside of the field and two double rows of cars for overflow parking. This allows for large swim and gymnastic meets hosted at the Long Center. The 50-meter pool allows for a 550 maximum capacity, the training pool has an occupancy level of 22 maximum, the second floor spectator deck allows for 226 people. The second floor bleachers, above the gymnasium, have a maximum occupancy of 179.

Fitness Room

The Fitness room has Body Master, Precor, and Cybex equipment. Various pieces of equipment are ADA accessible and aisles are wheelchair accessible in the renovated fitness room.

- A 2,700 square foot fitness room built to meet the needs of the customers includes:
 - 5 Televisions
 - 6 *Cybex* Treadmills
 - 1 Step Cross Trainers
 - 3 *Cybex* Ellipticals
 - 3 *Precor* Ellipticals
 - 1 Arc Trainer
 - 2 *Cybex* Recumbent Bicycles
 - 2 *Cybex* Upright Bicycles
 - 2 *Concept* Rowing Machines
 - 2 NuStep Macines
 - *Body Master* with Arm Curl, Leg Curl, Triceps Press
 - *Body Master* with Pec Deck, Leg Extension, Lat Pulldown
 - *Cybex* Seated Row + Seated Curl
 - *Cybex* Leg Extension + Leg Press
 - *Cybex* Ab Crunch + Vertical Bench Press
 - *Cybex* Tricep Extension + Shoulder Press
 - *Body Master* Ab Isolator
 - *Body Master* Back Hyper + Chin Dip
 - 2 *Body Master* Smith Press Machines
 - *Body Master* Dumb Bell Rack
 - *Body Master* Cable Cross with Chin Bar

F. Capital Improvement Needs

- a. It is recommended that the front entrance be moved to the true “front” of the building. With that move the fitness room can be expanded to include the existing front desk and office area in an effort to accommodate the expanding usage of the fitness facility. Additional cardio and fitness equipment will need to be purchased for this purpose as well.
- b. It is recommended that one of the soccer fields be paved over to add additional parking to the facility.
- c. It is recommended that the wooden basketball courts get replaced as they are original to the facility and are unable to be sanded anymore.
- d. It is recommended that the restroom/shower facilities be renovated in an effort to match the facility upgrades. These restrooms need better ventilation/air flow; retiling and grouting; and expansion of more shower facilities.
- e. It is recommended that new windows be purchased for the pool area at the cost of \$150,000. The current windows are original to the facility and are damaged and rusted.
- f. It is recommended that monies be allocated for the purpose of purchasing tables; chairs; lecterns and stages. This equipment can then be utilized to enhance and facilitate large rentals at the Long Center and replace previously worn/damaged equipment.

V. Implementation Strategies

A. Marketing Strategies

The primary marketing piece for the Parks and Recreation Department is the MyClearwater Magazine. The Myclearwater Magazine is a quarterly publication that hosts information for all city recreation centers, libraries and special events. In addition to the Myclearwater magazine, the Long Center also utilizes the following media to promote its programs:

- Long Center Monthly Newsletters
- Flyers and Facility brochures
- Facility Marquee
- City Facebook page
- City/facility website
- Press Releases
- Facility brochures
- Cosponsor Groups
- Email Blasts

B. Pricing Strategies

The city receives a drop-in rate for swimming, fitness room and open gym, \$6 for adults \$4 for children. Rates can be discounted or waived depending if they buy a yearly pass. All classes are broken into two groups; contract instructors and staff led programs. Staff led programs consist of summer camps, swim lessons etc.. For staff led programs the city keeps 100% of the class fees. Contracted instructor programs consist of any outside person teaching classes like yoga, zumba, karate etc.. In the contracted instructor arrangement the city receives 25% of the class fee, 67.5% goes to the instructor and 7.5% goes towards the instructors yearly taxes. Both class types are also discounted when the participant has a yearly membership.

Yearly membership rates are broken down as followed:

Recreation Card:	Individual ~	\$7.49 Resident	\$192.60 Non ~ Resident
	Family ~	\$37.45 Resident	\$481.50 Non ~ Resident

Recreation Cards allow participants to pay with card rates for classes/programs.

Recreation Cards do not allow free use of facility, daily admissions apply.

Recreation Card Plus:

First Family Member ~	\$114.49 Resident	\$299.60 Non ~ Resident
Each Additional Family Member ~	\$60.99 Resident	\$246.10 Non ~ Resident

Recreation Card Plus entitles you access to open gym, fitness centers, extreme sports park, and open swim at all city facilities for one year.

Long Center Youth Pass: - \$44.14 The Long Center Youth Pass is available to residents and non-residents who are 18 years of age and younger. These pass holders ONLY have access to the pool, gym, and fitness center at the Long Center and get “with card” pricing on all programs/classes at the Long Center.

C. Earned Income Strategies

Primary pricing strategies are made and approved by city council in collaboration with the Parks and Recreation Department coordinators, Superintendent and the Director. The income is generated through programs, special events, facility reservations, and equipment rentals. Programs are based on a direct cost of 25% and the fees are evaluated every 3-5 years. Class fees are established by Long Center staff and the actual contract instructors and are reevaluated annually.

D. Organizational Needs

The Long Center seeks to increase the total number of quality programs and activities for the community as well as community events. In order to do so staff trainings, team

meetings, and accountability through measurements and evaluation tools are imperative and essential for growth. The center staff will continue to develop marketing strategies and budget sources through collaborations and partnerships. Additional needs include additional parking for hosting large events. Also a larger fitness room to accommodate our growing clientele base.

E. Performance Measures

The purpose of the Recreation and Open Space Element is to provide framework and direction for a comprehensive system of public and private sites for recreation, including, but not limited to, parks and playgrounds, parkways, beaches and public access to beaches, open spaces, waterways, and other recreational facilities.

Goal 1: To develop a system of open spaces, parks and recreation facilities which are designed for the maximum satisfaction of the recreational needs of Clearwater's residents and tourists.

Objective 1: The City shall ensure that parks, open space, trails and recreation facilities are efficiently and adequately maintained for all segments and districts of the population according to the level of service standards established for the City.

Objective 2: The City of Clearwater shall continue intergovernmental coordination with the private sector and other public entities to increase public recreational opportunities and open space acreage.

Objective 3: Continue to increase the supply of core system parkland in areas needing additional neighborhood parks.

Objective 4: Preserve natural open space areas which constitute aesthetic, and/or ecological community assets.

Objective 5: Enhance and maintain the City's unique physical characteristic by making the best of existing and potential recreation lands and open spaces.

Objective 6: Develop new and enhance existing blueways, greenways and recreational trail systems throughout Clearwater.

Objective 7: The city shall take an active role as a facilitator in providing recreation, park facilities, trails, cultural activities, and art opportunities for the needs of citizens and visitors of the City of Clearwater as articulated in the City's 2002 Parks and Recreation System Master Plan.

Objective 8: The City of Clearwater shall ensure the provision of facilities for the aging population.

F. Equipment Replacement Schedule

Equipment replacement is established on manufacture guidelines, staff evaluations/recommendations, safety evaluations and needs. Replacement is evaluated by staff and includes an appropriate budget or Capital Improvement plan. The schedule varies depending on the type of equipment and the frequency of use.

G. Capital Improvement Plan

Projects are submitted based on an identified need within the community. Each project is supported by a description and justification. Descriptions capture all of the major items that make up the cost of the project. The justification is what management, City Commission and residents will see as they analyze the impacts on project funding and support.

In addition to the city CIP, the Long Center has its own CIP. Since the facility originally started in private hands the still private Long Center Foundation contributes money to a separate CIP in addition to the city which is used solely for the benefit of the Long Center.

H. Implementation Priorities and Schedule

The city has a comprehensive schedule of approved capital improvement projects indicating priority as to urgency of need and ability to finance. The program shall be for a six year period, the first year of which shall be adopted as the next fiscal year's capital budget. The program shall be revised annually to allow for changed conditions and circumstances, and to project an additional year. Each fiscal year, the capital improvement program shall be submitted to the City Council for approval.

Prioritized Long Center Goals:

Swimming Pool Renovations (2017)

Gym Floor Replacement (2018)

Natatorium Windows (2018)

Parking lot replacement/addition- Long Center (2019-20)

Courtyard renovations (2021-22)