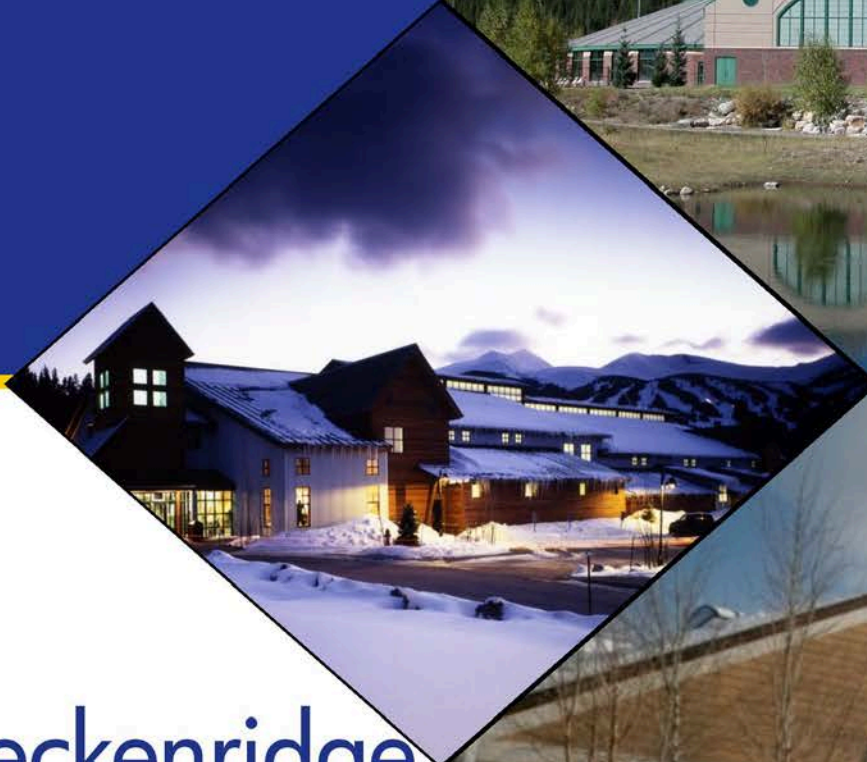


2016 Annual Report



Breckenridge Recreation Department





Insights from the Recreation Director

THANK YOU to all of our guests, customers and members for their continued support of the Recreation Department facilities and programs. I recently joined the department (in May 2016) after working in the Town's Open Space and Trails division for eleven years. It has been my great pleasure to get to know more of the Town's citizens and to discuss ways the Town can best serve its customers via the Recreation Department.

2016 was an exciting year for the department with a number of important changes. Three major capital projects were approved by Town Council and are either currently under way or already complete. At the Stephen C. West Ice Arena, a roof was constructed over the outdoor ice sheet, allowing us to offer more programs and activities without the ice sheet being affected by snowfall. During the first winter under the roof, skating customers have been very pleased with the quality of the ice surface.

Town Council also approved a much needed a \$17.2 million Recreation Center renovation. As part of the renovation project, a new tennis facility will be constructed at the site of the existing outdoor tennis courts adjacent to the Recreation Center. The new tennis facility will allow us to re-purpose the current indoor tennis space into a two-level fitness wing, with expanded cardio, strength, weight and stretching areas, along with an indoor turf gym that can be used by local youth sports teams. In addition, we will be repurposing other areas of the Recreation Center facility to complete a dedicated youth wing, indoor playground, lobby re-model, and upgrades to the multi-purpose community rooms. Areas will open as they are finished, with the overall project expected to be complete in the spring of 2018.

Last, but not least, a new children's playground was constructed and opened in July in Kingdom Park. The playground includes interactive play features and a rope tower that have been heavily utilized by the community and visitors since installation. It is a wonderful new play space for kids and families.

The Town's Open Space and Trails Division joined the Recreation Department in 2016, which allows for more integration between the Town's indoor and outdoor recreational amenities. The Golf Course maintenance staff completed critical irrigation improvements on the Bear 9 and are planning bunker repairs on the Elk 9 in 2017. We continue to be fortunate to have the only municipally-owned, 27-hole course designed by Jack Nicklaus. The staff works hard to keep the course beautiful- a five-star amenity for the Town of Breckenridge and its visitors.

Thanks for your ongoing support for the Town of Breckenridge Recreation Department and for your patience as we renovate and improve our facilities to meet public needs. We look forward to seeing you and wish you and your family the best!

Scott Reid,
Director of Recreation

Acknowledgements

Breckenridge Town Council



(Pictured left to right: Mike Dudick, Elisabeth Lawrence, Mark Burke, Mayor Eric Mamula, Wendy Wolfe, Erin Gigliello and Jeffrey Bergeron)

Recreation Department Management



Scott Reid
Director of Recreation



Jenise Jensen
Administrative Manager



Kevin Zygulski
Rec Facility Operations Manager



Jon Dorr
Recreation Programs Manager



Jim Byers
Golf Course Superintendent



Anne Murphy
Open Space and Trails Manager

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Vision, Mission & Values



VISION

Breckenridge Recreation Department, leading Colorado's most active and healthy community!



MISSION

The Breckenridge Recreation team offers quality programs, facilities, and services that encourage community participation and promote fun, physical activity, and growth.



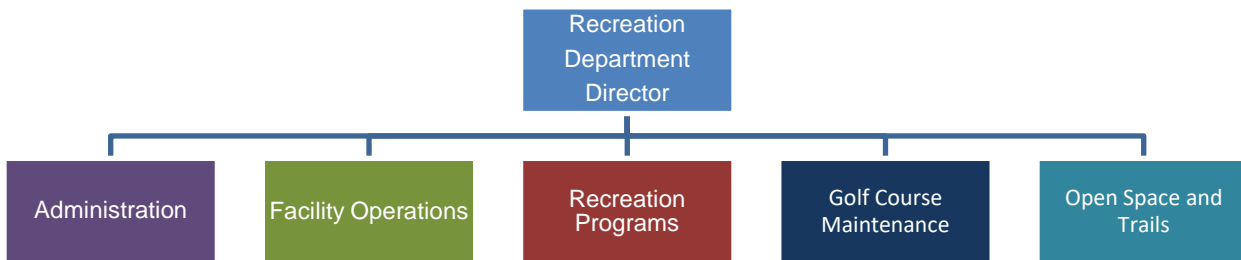
VALUES

Influence • Relationships • Adaptability
Knowledge • Communication

Department Overview

Recreation Department Divisions

The Recreation Department is separated into five separate operating divisions. Those divisions are: Administration, Facility Operations, Recreation Programs, Golf Course Maintenance, and Open Space and trails.



The **Administrative Division** of the Town of Breckenridge Recreation Department consists of the following:

- Personnel administration and support for the department, including approximately 28 full time and over 200 part-time and/or seasonal employees.
- Software systems, processes and support for the Active software, which handles facility reservations, program registration, membership sales, and POS transactions for all financial transactions throughout the department.
- Finances, including reconciliations, record keeping, budgeting and reporting.
- Marketing and advertising, including website and social media development.
- Business development, strategic partnerships, grant administration and public relations.

The **Recreation Facilities Operations Division** of the Town of Breckenridge Recreation Department consists of the following:

- Operational management of the Rec Center and the Stephen C. West Ice Arena, including indoor and outdoor ice sheets, pro shops, meeting rooms, guest services, and facility rentals and events.
- Permitting of Carter Park and Kingdom Park Amenities, skatepark, and tennis court reservations.
- Fitness, wellness programs, and personal training programs.
- Aquatics programs and operations.

The **Recreation Programs Division** of the Town of Breckenridge Recreation Department consists of the following:

- General programming for programs offered at the Recreation Center and at various locations throughout Town, including adult and youth sports, sports camps, special events, and race series that accompany Town events.
- Climbing wall and programs, along with outdoor recreation programming.
- Youth Programs including childcare; toddler, preschool, home-school and state licensed programs, including afterschool and summer day camp; and teen programs.
- Ice Arena programming, including curling, broom ball, hockey leagues, tournaments, learn to skate, ice shows, and special events.

The **Golf Course Maintenance Division** of the Town of Breckenridge Recreation Department consists of the following:

- Maintenance and stewardship of the 27-hole Jack Nicklaus Signature golf course, practice areas, clubhouse grounds and Rounds Park
- Maintenance of all golf and Nordic equipment and vehicles
- Protection and enhancement of wetlands, native areas, and wildlife habitat on the golf course property
- Maintenance/grooming of the trail system of the Gold Run Nordic Center

The **Open Space & Trails Division** of the Town of Breckenridge Recreation Department consists of the following:

- Land acquisition and preservation of open spaces that define and enhance the unique mountain character of the Town of Breckenridge, totaling 4,700 acres.
- Construction and maintenance of the Town and combined Town and County trail network, including access and portals, totaling 55 miles.
- Restoration of habitat and river corridors throughout the open space network, as well as historic structure stabilization and preservation.
- Operation and programming of Gold Run Nordic Center.

Partnerships

The Recreation Department is committed to providing recreational opportunities for the community. To that end, the Department partners with a number of organizations and businesses by providing facilities, services and fundraisers that support many community organizations and activities. Some of the more significant partnerships include:

- **Keystone Science School, Summit County School District, FIRC, and the Summit Foundation** – staff partnered with these organizations to offer the CATCH Afterschool program to Upper Blue and Breckenridge Elementary students for a third straight school year, generating 4,161 visits. A majority of these visits are non-revenue generating as the participants qualify to attend this program for free per grant funding; however, participation in CATCH represents many of the participants’ first visits to the Recreation Center. In addition, many of the CATCH participants enrolled in additional specialty afterschool programs that are revenue generating for the Recreation Department.
- **Breckenridge Ski Resort** –the Programs Division partnered with Breckenridge Ski Resort for the 7th Annual Breck Ascent Series. This series consists of 5 different races that took place on various peaks at the Breckenridge Ski Resort and included either a short course (uphill only) or long course (uphill and downhill with transitions) option. The Series had a total of 239 racers, averaging 47 racers per race, consisting of a mix of male and female competitors that competed in either a lightweight or heavyweight race division based on their gear (boots, bindings, skis). Total revenue of \$3,737 was split evenly between the Town of Breckenridge and the Breckenridge Ski Resort.
- **Summit Youth Hockey Association** –
 - The 19th Annual Summit Hockey Classic which hosts former professional and local celebrity players was hosted at the Stephen C. West Ice Arena and brought in over \$37,000 in revenue for the Summit Youth Hockey Organization. There were four games, a silent auction, puck toss, food/beverages sales, and a banquet. Locals and celebrity players formed four teams: Copper Mountain, Beaver Run Resort, Vail Summit Orthopedics, and Peak One Surgery.



- In 2016 the annual Kingdom Kup Hockey Tournament was hosted at the Ice Arena and played over two different weekends in October. The first weekend was Midget level and the second was Bantam level hockey. This tournament raises \$15,000 for SYHA.
- **The North Face** – as in the past, staff continues to partner with the North Face in hosting the 15th Annual Summit Trail Running Series (STRS). The series consists of 6 different race courses that take place on Town, County and US Forest Service trails in the Breckenridge area. The STRS had a total of 1,112 paid registrations and had approximately 185 competitors per race. The participants consisted of a mix of locals and visitors, of various ages and abilities, who raced in either a short or long course setting, generating \$14,382 in revenue. The partnership with the North Face provided a variety of prizes and raffle gifts for race participants, which adds significant value to this event.
- **Domus Pacis** -The Ice Arena hosted 12 Domus Pacis Family's in 2016. Domus Pacis Respite encourages cancer patients, their families and friends to escape to the beauty of the mountains and experience the peace that comes from creating joyful memories with the people they most cherish. The Ice Arena welcomed these families with free admission to Public Skating sessions and free skate rentals.

The Recreation Department provides support to over 37 local non-profit organizations with donations or in-kind services, including Summit County 50+ Winter Games, BOEC, Dwight Brill Memorial Fund, Boy Scout Troop 187, Summit Foundation, High Country Conservation Center, Kent Petersen Benefit, Team Breckenridge, Summit Advocates for Gifted Education (SAGE), Summit Youth Hockey, Bristlecone Montessori School, Upper Blue Elementary School, Team Summit, Breckenridge Film Festival, High Country Soccer Association, Family Intercultural Resource Center, Mountain Mentors, National Reparatory Orchestra, Dillon Valley Elementary School, Carriage House Preschool, Breckenridge Montessori, Summit Cove Elementary School, Breckenridge Music Festival, Timberline Learning Center, Continental Divide Land Trust, Domus Pacis, Little Red Schoolhouse, Advocates for Victims of Assault, Summit Nordic Ski Club, Summit Tigers American Legion Baseball, Summit Youth Baseball and Softball, CASA, Strider for Life - Flight for Life fundraiser, League for Animals and People of the Summit, Summit Girls Rugby, Head Start, Lake Dillon Preschool, and Breckenridge Ambassadors. This support equates to approximately \$25,000 in in-kind donations.

Recreation Center Operations



Highlights for the Recreation Center in 2016 included the following:

- Finances:
 - Achieved 116% of the revenue budget
 - Spent 96% of expense budget
 - Cost recovery was 99.6%, budgeted cost recovery was 82%
 - Subsidy was \$6,750
- The pro shop increased inventory profits by adding healthier snacks and drinks as well as a colorful variety of goggles and swimsuits. The new products have become popular and sell out quickly.
- In 2016, many elite athletes came from all over the world to train at the Breckenridge Recreation Center during the months of November and December. The athletes come to prepare for their upcoming competitions, which includes the Dew Tour, X Games and other competitions in United States and Europe.
- Recreation Center Operations provides services and facilities to accommodate many groups and activities, including: Carter Park Pavilion, the Recreation Center, and Kingdom Park and Fields. During 2016, over 12,168 people were accommodated with a total economic impact of **\$ 1,256,436.39**. Of this, Carter Park continued to be a popular destination, particularly as a wedding venue, accounting for slightly more than half of the total economic impact.
- The Fitness area continued to offer successful fitness classes including a few unique opportunities. Outdoor Stand up Paddle Board Yoga (SUP Yoga) was offered in July and August on the North pond between the building and Skate Park. Additional, seasonal Yoga classes were added to the drop-in fitness schedule at Carter Park and through a partnership with BreckCreate at Old Masonic Hall. With the popular demand for the Monday and Tuesday evening classes, they will continue to be offered at these locations annually.

- The Fitness area also provided a “Free Fitness Fest” in November that offered a number of additional classes to showcase the instructors and excite participants about future class ideas. This event brought in over 140 class participants with more than 50% being non-members who took advantage of the free fitness opportunity.
- The Recreation Center purchased three new treadmills and a step mill for the upstairs cardio room, two new adjustable benches and a brand new complete dumbbell set for the weight room as well as additional foam rollers, theara-bands, yoga mats, and body bars to replace some of the older equipment that lives in the upstairs fitness studio.
- In October, several routine maintenance projects were undertaken at the Recreation Center during the annual facility shut down. Maintenance was performed on the pools and equipment, the front desk computer stations were relocated to improve flow and customer access, and turnstiles were removed creating a more welcoming entry. In addition, deep cleaning of the of floors and touch up painting of walls was completed.
- The Aquatics area hired Maximum Comfort Pool and Spa, a pool service contractor from Frisco. Maximum Comfort offers support to the maintenance staff with the intent of minimizing operational downtime and education of staff.
- The Aquatics area had the lap and leisure pool re-surfaced by Moore Pools. While resurfacing they also replaced tile for the indoor hot tub and the lap “T’s” at the bottom of the lap pool, refurbished the jets, and resolved plumbing issues.
- The Aquatics area removed the self-priming vortex play features from the leisure pool. They were not functional or repairable and became a safety issue. Staff is looking into options to replace these features.
- The Aquatics area purchased an additional lifeguard stand to match the one in front of the lap pool. The pool now has three lifeguard stands. All three stands site on the south side of the pool with backs facing the windows for optimal viewing of patrons and safety.
- The Aquatics area worked with Maximum Comfort to replace the sand and broken laterals in the outdoor hot tub sand filter. There were significant chemical balancing issues and changing the sand has assisted in eliminating this problem. Staff participated in this project and will now be able to perform the regular maintenance of this system.
- The wood benches in the sauna were completely rebuilt in October.
- The Aquatics area added bracing to some pipes in the pump room to secure any movement and minimize damage to components from pumps cycling on and off.

Stephen C. West Ice Arena Operations



Highlights for the Ice Arena in 2016 included the following:

- Finances:
 - Achieved 106% of revenue budget
 - Spent 93% of expense budget
 - Cost recovery was 59%, budgeted cost recovery was 52%
 - Subsidy for the Ice Arena was \$342,855
- For the sixth year in a row, the Ice Arena hosted a sled hockey and curling event for those with disabilities as part of the Hartford Ski Spectacular. This event drew over 100 participants in one day and brought in over \$1,300 in ice rental revenue.
- The Ice Arena hosted a variety of hockey camps in 2016. Rocky Mountain Hockey School, Planet Hockey, and Summit Youth Hockey. These camps brought in a total of \$15,500 in rental revenue.
- The Breckenridge Vipers, a semi pro hockey team, began their second season at the arena. They rented \$4,400 in ice time and averaged approximately 100 fans per game.
- South Park High School again hosted their annual after prom party on the indoor rink in the fall. In the interest of prom night safety for the kids, they transport by bus and have school officials chaperone an after prom skating party from 11pm-1am.
- The Barr group, Summit County Hockey Club, Chris Hart, and Rock Perry all rented the ice on a regular basis. These Summit County adult hockey player groups generated \$28,588 in ice revenue.
- Summit Youth Hockey hosted a Mite Jamboree Tournament on February 25 with eight teams from around the state competing in a cross ice tournament on both sheets of ice.

- Summit Youth Hockey leased the North Multi Purpose Room on a long term basis for use as an all purpose dryland training site. This lease will generate a minimum of \$2,500 of revenue per year.
- In May the disassembly of the rink glass and boards started in preparation for the outdoor roofing project and pipe repair on the refrigeration system. The sun and windscreens were removed as well as the cabling from above the outdoor rink. The roof was completed in October, allowing for the ice installation to be completed without any complications due to weather. Participant feedback on the new lighting was extremely positive as well.
- The outdoor rink flooded in July due to an abnormal amount of hail and rain that quickly overwhelmed the drains around the building. There was damage to the outdoor lobby, offices, and bathrooms of the outdoor rink. In the process of repairing the bathroom flooring and walls both bathrooms were further remodeled with new tile, countertops and fixtures.
- The ice arena hosted a private tournament with a group of players from around the state and some local players. Four teams participated, bringing in over \$2,000 in ice revenue.

Recreation Programs



Highlights for Recreation Programs in 2016 included the following:

- Finances:
 - Achieved 106% of revenue budget
 - Spent 91% of the expense budget
 - Cost recovery was 84%, budgeted cost recovery was 72%
 - Subsidy was \$166,332
- Overall, the participation numbers for 2016 tracked similarly to 2015, accounting for a total of 60,350 program visits in 2016. In addition, there was an associated increase of \$47,574 in

revenue generated by program/event visits in 2016 over 2015. Each program participant visit generated \$14.16 in revenue to the Programs Division in 2016.

- In 2016, the Programs Division continued implementing “green initiatives” to reduce the carbon footprint of the events and programs offered. Two of the more notable sustainable efforts include:
 - Converting the paper waivers and Breckenridge Mountain Camper packets to online waivers that participants/parents can electronically sign through the Smartwaiver system. As a result of this initiative, 5,000 pages of paper were saved in 2016.
 - Maintaining a green focus for trail races including using reusable race bibs, hosting cup-free events where coolers of water are provided for participants to fill their personal waterbottles before or after races, encouraging carpooling or alternative transportation to race trailheads, and utilizing reusable trail marking signage.
- Throughout the year, various special events and programs were offered that brought people to Breckenridge. In 2016, these events and programs generated an economic impact of \$213,471. The June through September timeframe had the greatest economic impact, due to the National Tennis Rating Program Tournament, Independence Day 10K Trail Race, the Pucks & Pilsners Men’s Hockey Tournament, and the Oktoberfest Women’s Hockey Tournament.
- In 2016, the Recreation Department offered three state-licensed Breckenridge Mountain Camp Programs – BMC/CATCH Afterschool, BMC Summer Camp, and BMC No School Days/Saturdays. These programs represent 26% or \$210,501 of the Programs Division budget. Overall, the state licensed programs exceeded revenue and participation expectations for the year, generating \$254,253 in revenue and accounting for a total of 13,937 visits for the year:
 - The Breckenridge Mountain Summer Camp consisted of 51 days over 11 weeks throughout the summer and had a total of 3,381 participants. The average number of campers per day totaled 66 kids, which is similar to 2015. Camp capacity is 100 campers/day.
 - The BMC/CATCH Afterschool program continues to be a popular choice for afterschool day care by many local Summit County families. These programs combined for a total of 6,424 visits and generated \$50,689 or 127% of revenue budget in 2016.
 - The Saturday Breckenridge Mountain Camp offering continued to grow in popularity, which resulted in extending this school-year program to the summer. In 2016, the Saturday BMC program accounted for 364 visits over 52 days and generated approximately \$13,000 in revenue.
- The completion of the outdoor rink roof was instrumental in allowing the ice programs to be conducted as scheduled, without a need for rescheduling due to snow or rain. Additional freestyle skate sessions were moved outside to accommodate program growth.

- Ice Skating Class revenue exceeded expectations for the year, coming in at 137% of revenue budget. This is primarily due to the continued success and expansion of the Afterschool Skating Classes. Private Figure Skating lessons also exceeded revenue expectations for the year, coming in at 138% of revenue budget. Participation numbers grew 44% and with an increase of 241 private lesson bookings.
- The Outdoor Programs area worked with Desert Mountain Medicine to provide three Wilderness medicine programs in 2016 – Wilderness First Aid, Wilderness First Responder Course, and Wilderness First Responder Recertification Course. These programs were offered in April/May, certified 24 participants, and generated \$11,480 in revenue.
- The skatepark continues to be a popular community amenity. The growth in skateboard programs presented an opportunity to provide new program offerings, such as the first annual skateboard competition, “Battle on the Blue”. Twenty-three contestants participated in this competition. Overall, there were 351 skateboard program participants in 2016.
- The Outdoor Programs area continues to have a solid partnership with the Bedker family to provide the Bentley Bedker Memorial Climbing Scholarship to local youth. This scholarship provides the opportunity for the youth recipients to participate in climbing programs as well as providing climbing gear. This scholarship is also supported by Mountain Outfitters, who offers climbing equipment purchases at a discounted rate for scholarship recipients. In 2016, donations totaled \$3,897 with a total of \$1,091 in scholarships awarded. This scholarship fund currently has \$14,720 available for future awards.
- On July 4th, the 10th annual Independence Day 10K trail run occurred and set a new record of 415 runners, filling the event for the fourth year in a row! This event started and finished at Carter Park at 7am so that participants could watch the parade after the race and join in on the other 4th of July festivities offered by the Town of Breckenridge. This race generated \$11,573 in revenue and an economic impact of \$40,073 with 55 racers from out of state and four from international locations coming to Breckenridge for this event. Due to the continued popularity of this event, the Department will be requesting to increase the maximum participation for this event to 400+ runners in the coming years through the US Forest Service and Summit County Open Space’s permitting process.
- Youth tennis programs including the summer junior program and the afterschool tennis program continue to see an increase in participation. In 2016 there was an increase of 12% in junior tennis programs participation with 233 additional visits. Due to the continued popularity, staff intends to add a new Wednesday afterschool option in the fall of 2017.
- The 5th annual National Tennis Rating Program (NTRP) Tennis Tournament was held June 17-19 and attracted 127 players. This event generated \$1,669 in revenue and an economic impact of \$31,820. This tournament continues to grow in popularity.

Golf Course Maintenance Division



Golf Course Maintenance Division Expense Summary

Account	Program	Budget	Actual	% of Budget
2311	Administration	\$187,692	\$185,056	98%
2312	Equipment Maintenance	\$156,690	\$135,359	86%
2313	Golf Course Maintenance	\$701,363	\$688,988	98%
2314	Capital Project	\$974,695	\$1,078,463	111%
Totals		\$2,020,440	\$2,087,866	103%

- The Bear course opened for the 2016 season with new bunkers and a new irrigation system.
- The contractor returned in September 2016 to install new irrigation and build new bunkers on the Beaver course. The contractor has punch list items and cleanup to finish this spring on the new irrigation system.
- The green complex at 3 Beaver was remodeled so that the large U-shaped bunker is now three separate bunkers. This change makes the green more easily accessible to walking golfers.
- The northernmost bunker on 4 Beaver was eliminated. Jack Nicklaus feels that this change will make the hole easier for high handicap golfers and have no effect on low handicap golfers. This will also improve golf cart access to the fairway.
- Golf Course Maintenance staff remodeled the right side of 6 Beaver, while the course was closed for the irrigation and bunker projects. Two small gardens were removed. Drain pipe and catch basins were installed so that a seasonal stream will flow beneath the surface. Areas were filled and graded to soften the contours. This project will allow us to maintain the entire area as rough, improving the look and playability of the area. It will also afford safer travel between cart path and fairway.

- Golf Course Maintenance expanded a tee box on #9 Beaver. Spoils from the bunker project were used as fill material. The tee box is now approximately 3½ times its original size. The tee could not be expanded until an irrigation controller was moved.
- A fourth product was added to the golf course snow mold prevention program for fairways. This addition brought the fairway program to same level as the greens and as a result snow mold damage on fairways was much reduced when compared with the previous two years.

Open Space & Trails Division



Highlights for the Open Space Division

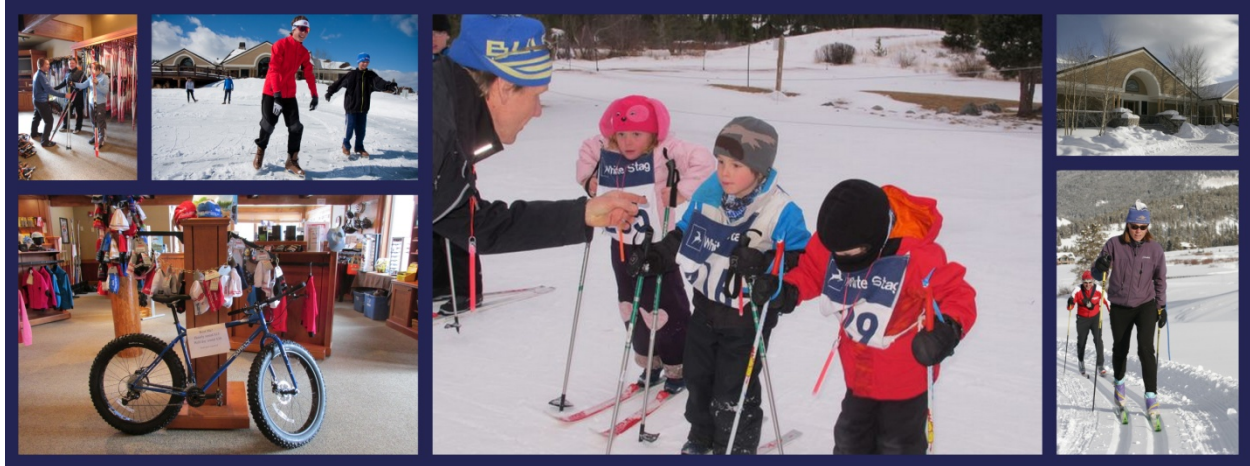
- Finances:

○ Land Acquisitions:	\$1,191,096
○ Habitat and River Restoration	\$ 390,000
○ Administration	\$ 343,627
○ Trails Construction and Maintenance	\$ 317,500
○ Professional and Contracted Services	\$ 165,187
○ Historic Structure Stabilization	\$ 11,250
- Purchased 82 acres of new open space in partnership with Summit County Open Space. These lands have exceptional conservation values, scenic views, adjacency to protected lands, and recreation and trail potential. Total acreage of open space is 4,700 acres.
- Completed several restoration projects, in partnership with other entities and departments, including year one of the Swan River project restoring two miles of the Swan River, year one of the Blue River Restoration project reconstructing 2,200 linear feet of the Blue River north of Coyne Valley Road, and repairing breaches in the top spreader ponds of Cucumber Gulch Preserve below Peak 8.
- Stabilized two unique historical structures in the Golden Horseshoe, in partnership with Summit County Open Space and Breckenridge Heritage Alliance, including the Jesse Mine & Stamp Mill and Wellington Ore Bin Roof.
- Constructed three miles of new trails, including the Galena Extension, Peaks Connect/Mid Mountain, and Wellington Trails, and realigned the Barney Ford and B-Line Trails. Also

constructed the Wellington Bike Park Pump Track with a Dero fixit station. Total length of the trail network is 55 miles.

- Managed 721 volunteers, who donated 3,919 hours to the Open Space program. Management of Gold Run Nordic Center was transferred to the Open Space & Trails division.

Nordic



Highlights for Gold Run Nordic Center in 2016 included the following:

- Finances:
 - Achieved 113% of revenue budget
 - Spent 89% of the expense budget
 - Cost recovery was 96%, budgeted cost recovery for Nordic was 72%
 - Subsidy for Nordic was \$11,206
- Gold Run Nordic Center (GRNC) saw a large number of After School Program participants over the course of three winter sessions. A total of 102 children were enrolled in the three sessions. GRNC provided transportation from both Breckenridge Elementary and Upper Blue Elementary for the After School Program.
- Fatbike rentals increased significantly this season, growing from 219 rentals in 2015-2016 to over 350 rentals in 2016-2017. In addition to this 64% increase in rentals, the expansion of fatbike and snowshoe trails improved the experience for all users.
- Senior trail pass sales were up 27% and super senior trail pass sales were up 29% in 2016-2017 from the previous year. Additionally, Punch Pass Sales increased by 13%.
- GRNC hosted a number of events and races in the 2016-2017 season. In December, GRNC hosted the Rocky Mountain Junior Qualifier Race, which brought over 350 junior racers and spectators to the Center. Gold Run also hosted two Professional Ski Instructors of America (PSIA) clinic events and the Ullr Bike fat bike race.

- GRNC’s Full Moon Snowshoe Tours continued to be successful with 124 total participants during the season’s 7 program dates. Additionally, GRNC taught 157 lessons and held 16 clinics over the course of the season.

Department and Administration Highlights



ACTIVENET SOFTWARE: The department utilizes the Active software system to conduct all business transactions, including point-of-sale, membership sales, activity and program registration and facility scheduling. During 2016, the department continued to guide customers to online program registration and online membership purchases.

- Total online revenue for the year was \$645,161. Not all items, such as facility reservations, pro shop purchases, daily admissions, etc., are available for purchase online. Of those items that were available, online purchases accounted for approximately 28% of the department’s revenue, and online sales revenue increased by 2% over 2016 sales.
- Significant increases in online sales occurred in Adventure and Outdoor Recreation, youth climbing, personal training passes and Breckenridge Mountain Camp. Online registration for Breckenridge Mountain Camp increased 31%, Adventure and Outdoor Recreation increased 39%, youth climbing programs increased by 41% and personal training passes by 59%.
- In 2016, Activenet software system upgraded several areas. One upgrade was league registration. This update allows us to register individual players for each team. The improvement helps staff communicate with participants versus only team captains. Activenet also improved reporting features by adding Activenet Insights. This new program allows staff to customize reports that fit business needs.
- Another update in the Activenet software is the increased security for credit card purchases. Credit card machines are chip enabled and are in compliance with new credit card regulations.

HUMAN RESOURCES: As part of personnel support, the administrative division processes all personnel paperwork (hiring, separations, evaluations and status changes) from the department to Town Human Resources.

- During 2016, the department recruited to fill 178 vacancies for 72 separate positions. Paperwork was processed for approximately 475 separate employee actions.
- Administration provides support, guidance and training to supervisors and managers throughout the department on performance coaching, counseling, hiring and training for department employees. In April, Administration absorbed the duties for Recreation Department new-hire employee orientations and redesigned the recruitment and hiring processes to better meet staff needs.

GUEST FEEDBACK: The Customer Comment Card database, established in August 2011, tracked 324 guest comments in 2016. Guest comments fell into the following categories:

- Feedback about the guest's experience.
- Feedback about recreation staff.
- Notifications about the condition of the facility and equipment.
- Questions and recommendations about classes, programs and offerings.
- Questions and comments about fees and hours.

The database provides an invaluable opportunity to communicate with guests about not only feedback, but also explain processes, standards and opportunities to improve the guest's experience. For incidents requiring a long-term solution, it keeps the public informed of the timetable, and helps staff monitor its impact. As in any guest service situation, it provides a means for the guest to bring up concerns that s/he may not feel comfortable bringing to a staff member in person.

WEBSITE: The Administrative division creates and maintains the Recreation Department's web pages on the Town of Breckenridge's website. In November 2016, the entire Town website was relaunched featuring a separate recreation subsite using the URL www.BreckenridgeRecreation.com instead of www.TownofBreckenridge.com.

The top ten Recreation Department web pages in page views for 2016 were:

- Recreation Center home page - 17,779 page views
- Department home page - 16,378 page views
- Stephen C. West Ice Arena homepage - 9,104 page views
- Gold Run Nordic Center homepage - 7,755 page views
- Fun Things to Do - 6,557 page views
- Recreation Center Daily Admission Rates, Passes & Membership - 6,280 page views
- Public Ice Skating - 4,181 page views
- Recreation Center Daily Aquatics - 3,727 page views
- Gold Run Nordic Center snowshoeing - 3,417 page views
- Carter Park & Pavilion - 3,274 page views

ANALYTICS: The Recreation Department has a Google Analytics account to monitor traffic to the recreation pages on the Town of Breckenridge website. Due to technical issues with Google and the previous website, 2016 data is inconsistent with 2015 data. For the year, recreation pages had 95,464 visits, with about 55% returning visitors and 45% new visitors.

In reviewing the channels that direct visits to the webpage, over 17% of visitors came directly to the webpage by typing in the website address. Nearly 51% of visits were from organic searches, and 30% were referred from other websites. The top external referrers not including search engines were runningintheusa.com, gobreck.com, and blog.gobreck.com in that order.

Initiatives and Successes

PROMOTIONS: A TravelZoo promotion for the Ice Arena and Gold Run Nordic Center was conducted. There were 373 vouchers sold for Gold Run and 54 vouchers for the Ice Arena, equating to an additional \$6,900 in online sales.

Locals Appreciation Pass sales began April 15 in conjunction with an offer to Black Friday Passholders to convert to auto debit memberships (6-month or annual), or for seasonal customers. This promotion was down 21% from 2015, with 273 passes sold for \$11,645 of revenue.

The Triple Play summer seasonal pass promotion generated over \$25,000 in overall revenue. Sales were up 4% from 2015. For the first time an Ice Arena Triple Play Pass was offered, generating \$1,600 of the total revenue.

In September, *Summit Swims!* was held for a third year, offering a day of free kid's and adult swimming lessons held on Summit County Schools' September no-school day. There were 17 participants.

The online-only Black Friday Pass sale was held November 24-28 for its seventh year. The initial sale date was specified as "one day only" on Black Friday (November 25), with a Thanksgiving Day extension announced a week prior to the sale and a "Cyber Monday" extension announced on the Saturday following Black Friday. This year's sales revenue was similar to 2015, with a small 1% increase over 2015 or nearly \$1,500. Market saturation has occurred at this point and staff anticipates slight decreases, which could potentially escalate due to renovation construction in 2017.



EVENTS: The 9Health Fair was held in April at Summit High School. The Department attended, providing participants information on recreation and wellness facilities and programs. The fair sees over 900 participants and staff interacted with over 100 participants.

In May, the annual Open House was held on a Summit County School's no-school testing day. Admission was free for the day along with a free bounce house, complimentary body fat composition testing and prize giveaways throughout the day. A Spanish language translator was provided to answer questions. In previous years, poor weather has helped attendance but the sunny day brought overall attendance down 44% with about 600 visitors for the day.

The Department participated in the first annual Rob Millisor Heart Health Walk in June, manning a booth at an accompanying vendor fair.

The Kingdom Park Playground Grand Opening celebration was on July 26th, with approximately 80 attendees. Six members of the Town Council were on hand for the ribbon cutting. Many local families attended and were happy to have been a voice in helping to choose which playground blueprint they liked best.

COMMUNICATIONS:

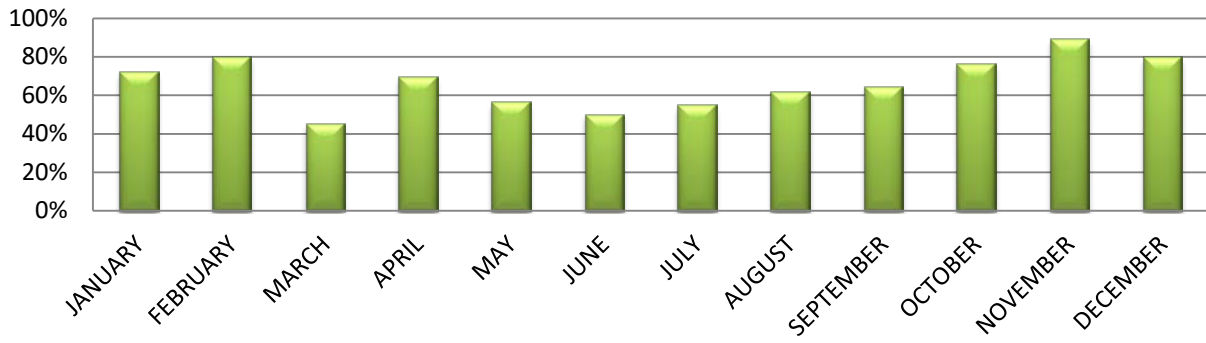
- **ACTIVE:** Utilizing the ActiveNet system, the Department made over 250,000 contacts via 51 e-blasts. E-blasts were used to promote programs, activities and events, as well as to communicate schedule changes, facility issues such as seasonal hours changes, customer satisfaction surveys and quarterly newsletters.
- **SOCIAL MEDIA** – The Recreation Department utilizes social media to communicate and engage with customers, the community and the general public using four primary channels, Facebook, YouTube, Instagram and a Blog. Through these channels, the Department's goal is to engage current and potential customers with fresh content from the Department (such as photos, video and upcoming events) and other topical information regarding recreation, health and fitness, community information and reposting Town announcements. The blog is primarily used as a channel to share more detailed "stories" about the Department.

Net Promoter and Customer Feedback

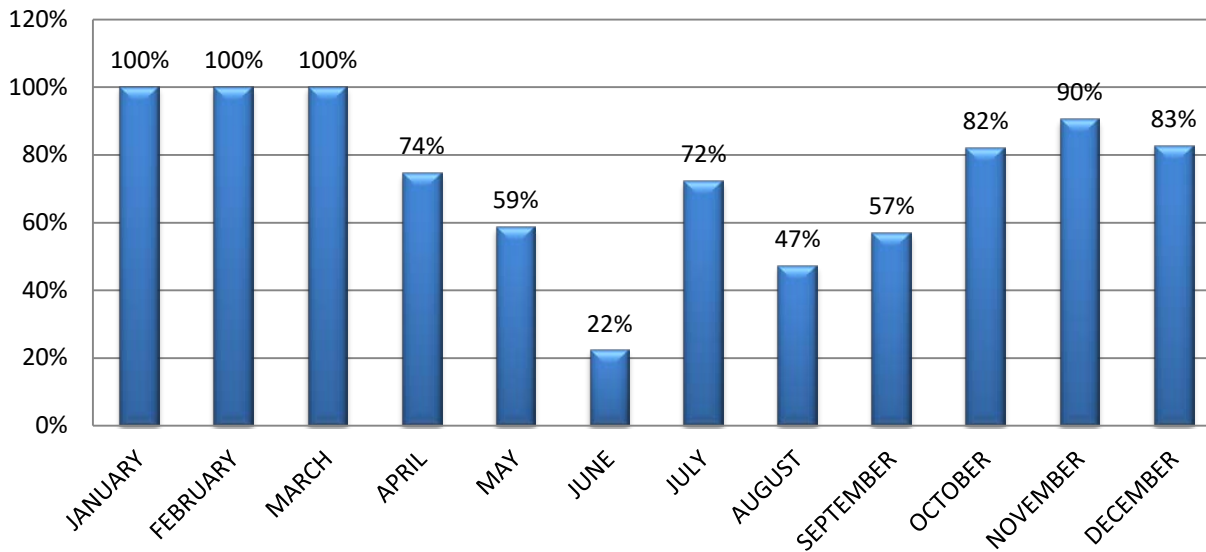
The department seeks regular feedback throughout the year, through written evaluations, comment cards and online surveys. This is to measure the effectiveness of marketing efforts, along with guest satisfaction. The goal is to utilize feedback to constantly improve facilities, programs and services to the community.

Staff has expanded outreach to guests via online anonymous surveys. The result has been more candid feedback and lower net promoter scores. Staff continues to adjust programs and offerings based upon feedback to meet guest needs.

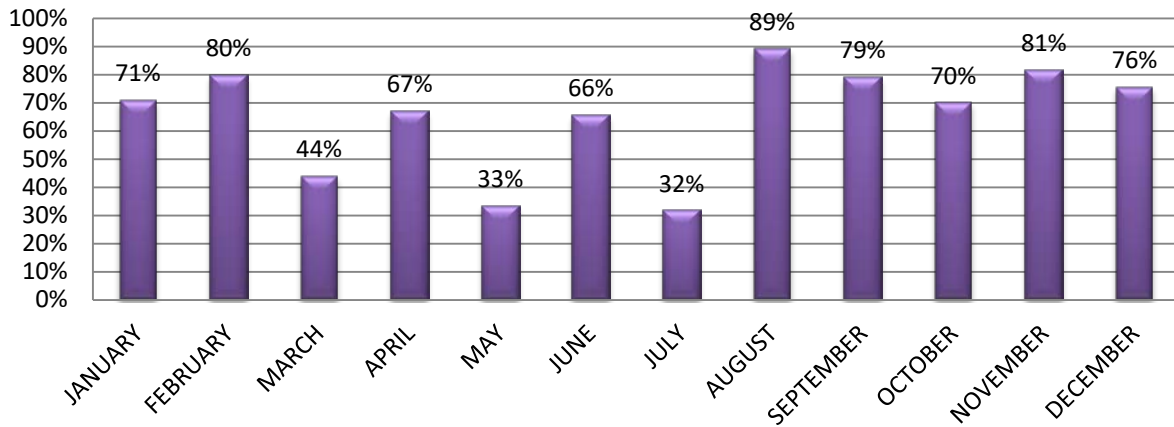
**2016 Recreation Department Totals
Net Promoter Score
(1455 Respondents) 66% Overall**



**2016 Recreation Program
Net Promoter Score
(664 Respondents) 74% Overall**

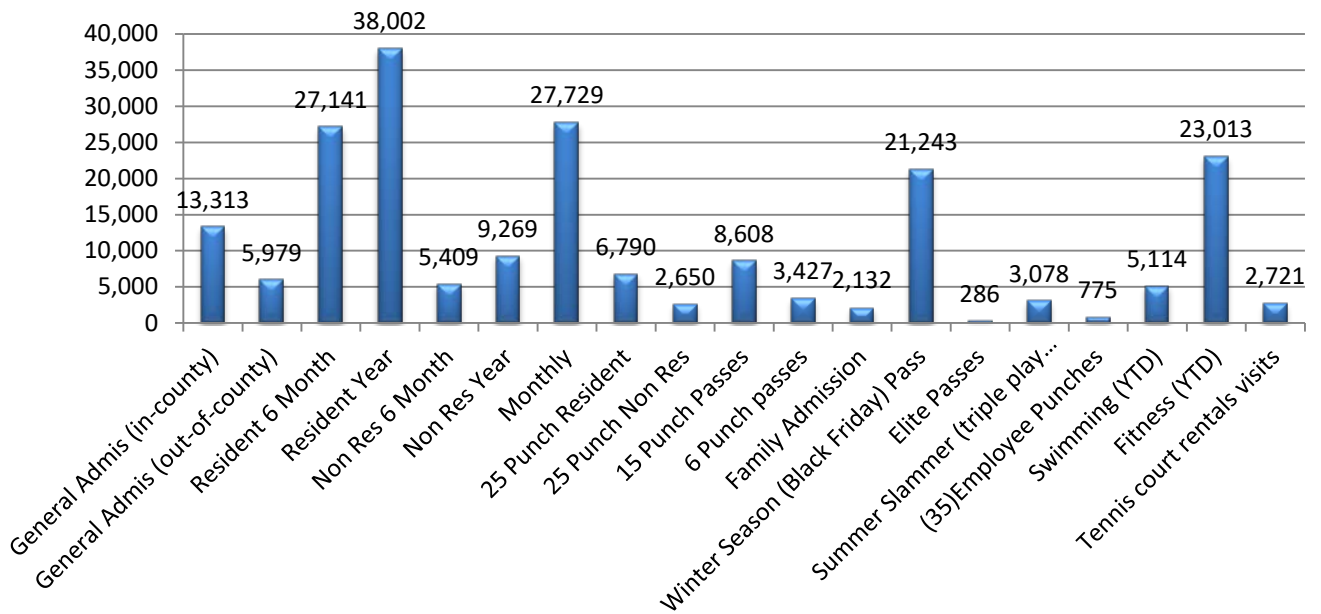


2016 Recreation Operations Net Promoter Score (791 Respondents) 66% overall

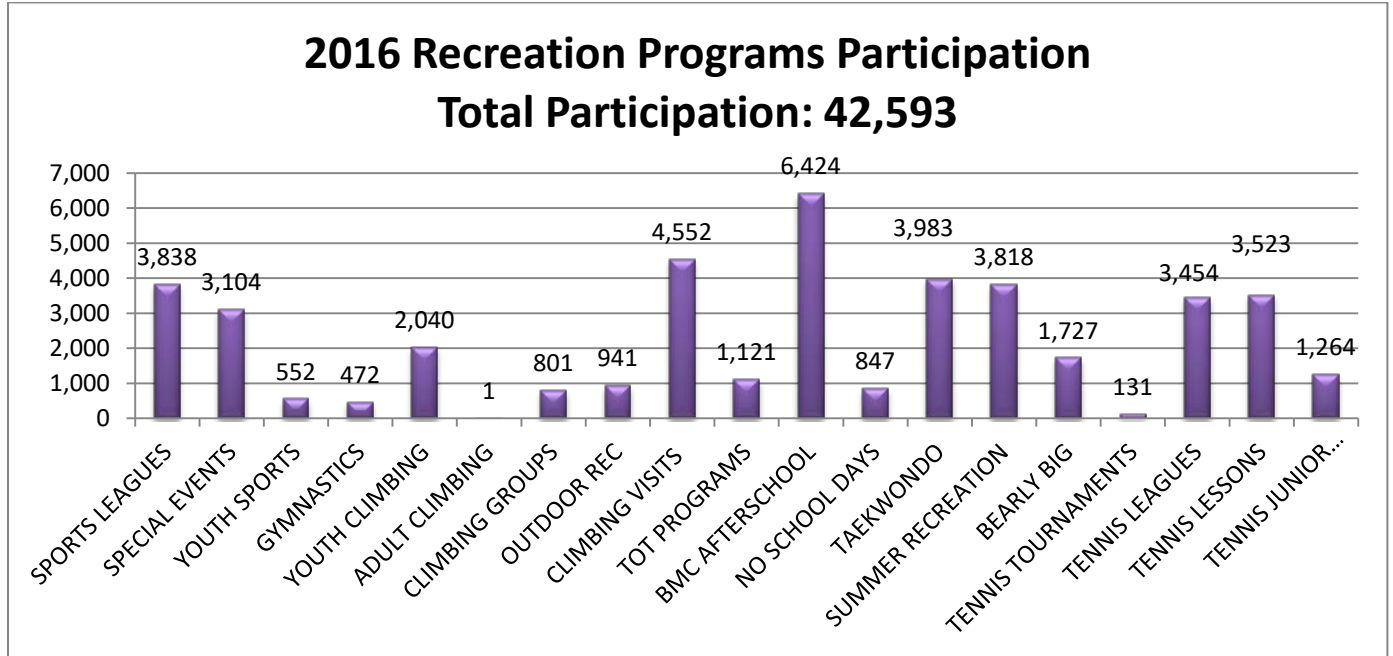


Participation Statistics Recreation Center

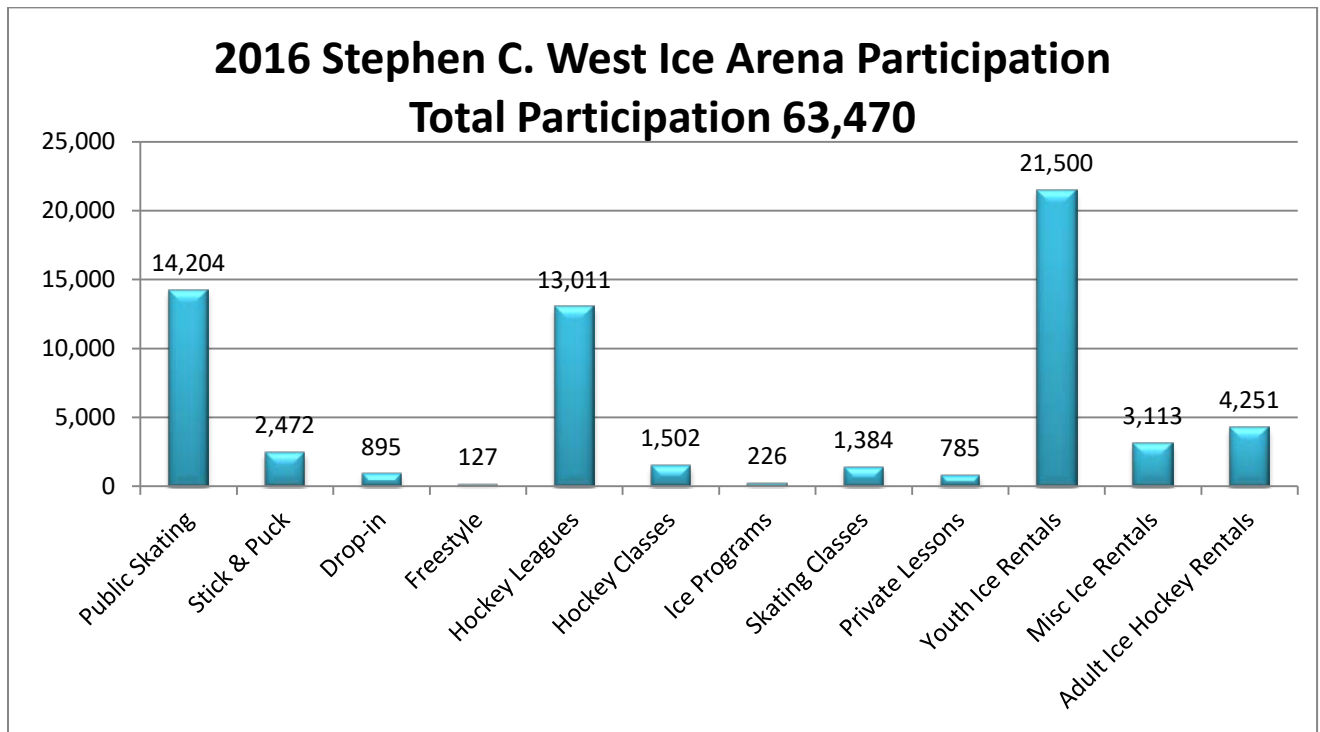
2016 Recreation Center Participation Total Participation: 206,679



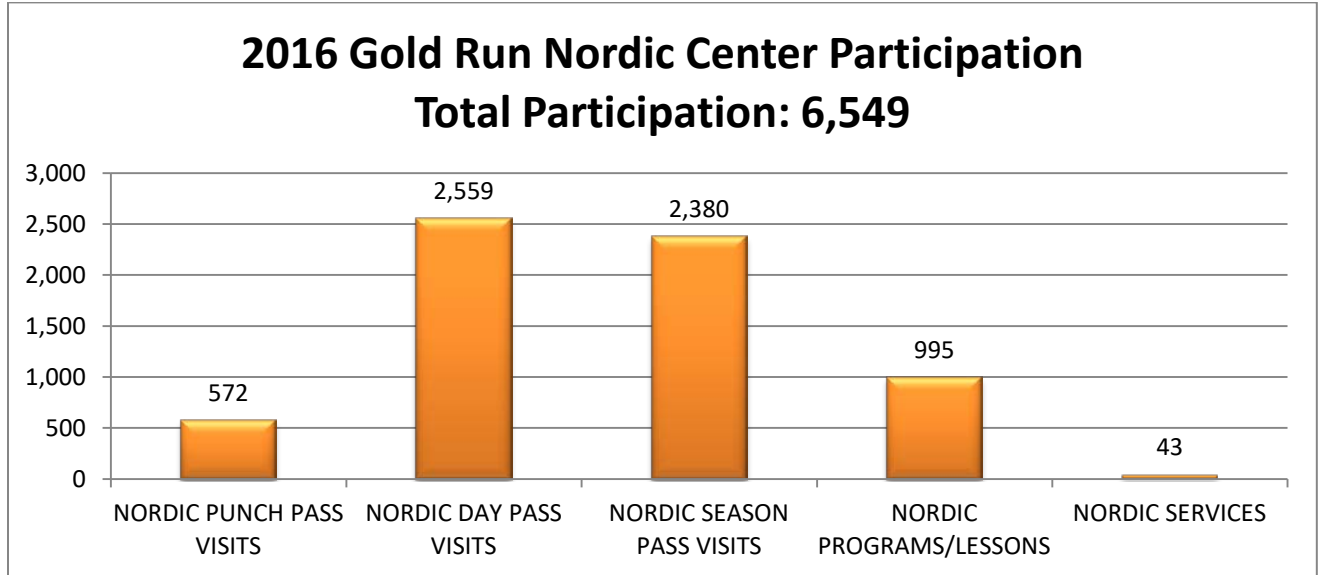
Recreation Programs



Stephen C. West Ice Arena

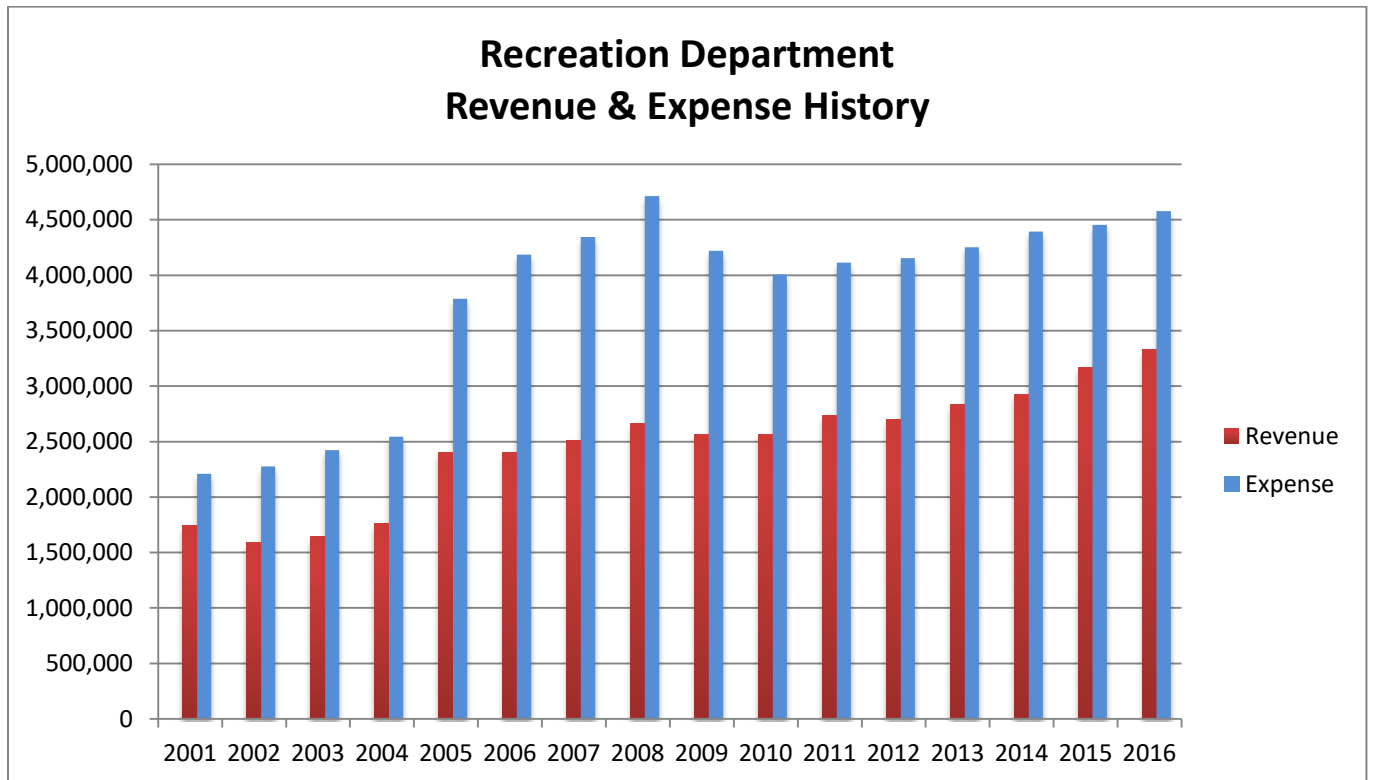


Gold Run Nordic Center



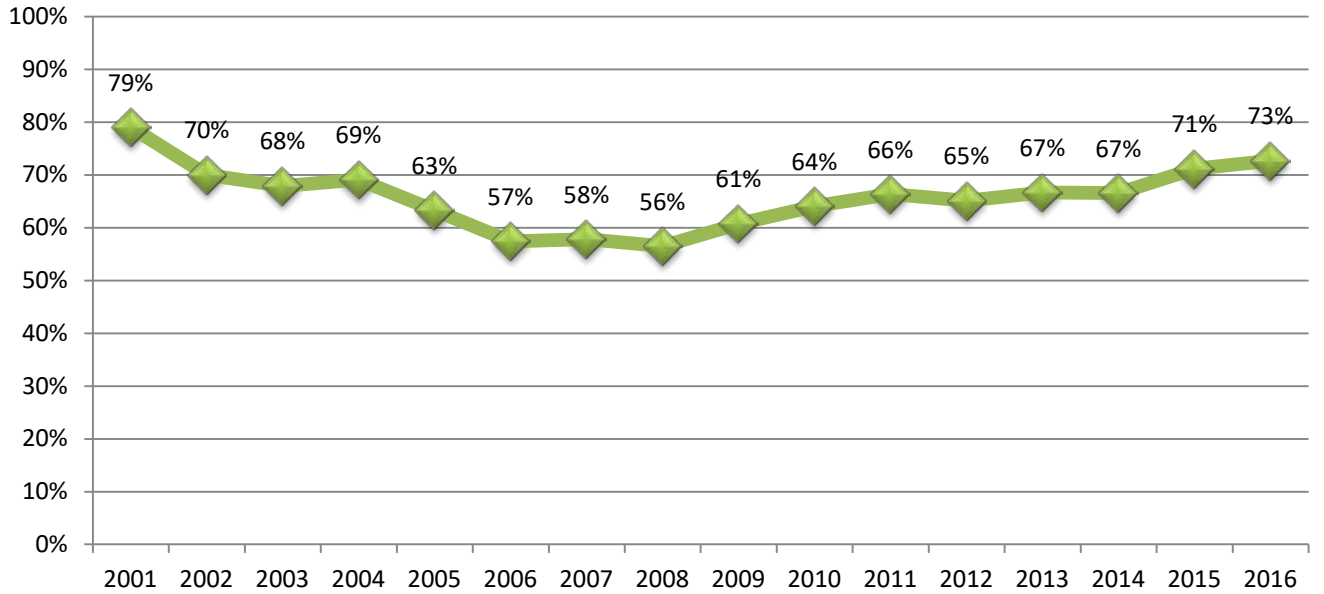
Recreation Department Financial Overview

Recreation Department Revenue: \$3,327,660 **Does not include Golf Course Maintenance or Open Space*
 Recreation Department Expense: \$4,579,069 **Does not include Golf Course Maintenance or Open Space*



Recreation Department Cost Recovery Percentages

*Does not include Golf Course Maintenance or Open Space



Recreation Department General Fund Subsidy Amount

