

Executive Summary

The Ephraim City Recreation Department is responsible for strategic marketing, public relations, and promotions for its current and future programs, events, and activities.

The information contained within the Ephraim City Recreation Department's Marketing Strategic Plan discusses the challenges, goals, and actions needed to further the department's overall mission, vision, values, goals and objectives. The plan focuses on the current structure of the recreation organization, analytical analysis of the current trends that faces the Ephraim City Recreation Department, and the department's goals and strategies for marketing and branding.

The Ephraim City Recreation Department's Marketing Strategic Plan directly aligns with the department's overall strategic plan. This plan contains community input and comments that derive from the strategic plan created in March 2020. This document is designed to be a living document and will be updated over time to include new information, a shift in direction, or any other factor that may influence deviation from the current plans.

Introduction

The Ephraim City Recreation Department has created a marketing strategic plan to coincide with the current department strategic plan created in March 2020. The purpose of this plan is to support the context outlined in the department strategic plan, give insight to the current situation of the programs and amenities offered by the city, analyze data, and provide solutions to improve the quality of programs and generate revenue.

The marketing strategic plan is divided into different sections. Sections include an overview of the current recreation organization, analysis of Ephraim City's demographics, trends in Ephraim City as it pertains to recreation, customer data, strategies for additional revenue generation, and marketing goals and objectives.

The document is designed to be a living document and can adapt to meet future needs. The marketing strategic plan has been reviewed and approved by the Ephraim City Recreation Board. All changes to the document after Ephraim City Recreation Board approval will need approval for the recreation board.

Organization

City Overview

Ephraim City is the largest city in Sanpete County with 7,308 residents (July 1, 2019 estimation from United States Census Bureau). The city was first settled in 1854 and is a fast growing community due to being the home of Snow College and being designated as an opportunity zone in Utah.

Recreation Department Overview

The following is a general overview of the Ephraim City Recreation Department:

- **Programs:** All of the programs that are offered by the recreation department are directed towards youth. Currently, there are a total of eight different programs that are offered at different times throughout the year (baseball, softball, tee ball, soccer, volleyball, flag football, basketball, track and field).

Ephraim City has provided adult leagues in previous years. Those programs have declined due to a lack of participation and are no longer offered at the moment.

- **Facilities:** Ephraim City has six different recreation facilities throughout the community. These facilities are used for the recreation department's programming, events, and activities.

- Canyon View Park: Canyon View Park located at 625 S. 100 E. is south of the Ephraim Fire Department and Ephraim Middle and Elementary Schools.. The park is an estimated 10.10 acres filled with green space, a playground, a pavilion with tables, a pump track, a sand volleyball pit, a splash pad, an amphitheater, and an abundance of undeveloped space There are two public parking lots located on both the north and south end of the park. Canyon View Park is also the largest park in the Ephraim park system. The park also has the most amenities offered to the public so it is the most used and attended park facility in Ephraim.
- Pioneer Park: Pioneer Park located at 149 N Main Street. is east of the Ephraim Senior Citizens Center and west of the Ephraim Co-Op. The park is an estimated 1.69 acres filled with green space, trees, and historic buildings. The facility is popular during Ephraim City's annual Scandinavian Festival as it houses historical aspects of Ephraim and is located on Main Street. Pioneer Park is the third largest park in the Ephraim park system. The park hosts historic relevancies. The park does not have a designated parking lot. Those that attend Pioneer park are able to park on the surrounding streets and utilize the Ephraim Senior Citizens Center parking lot.
- Library Park: Library Park is located at 45 S. 50 W. in between the Ephraim Public Library and Hermansen's Company Inc. The park is an estimated .56 acres filled with green space, trees, a playground, and a pavilion with tables. There is a public parking lot west of the park that is shared with city employees. Library Park is the 4th largest park in the Ephraim park system. The Ephraim Public Library are the primary users of the facility as they use it for their programs and events during the warmer months of the year.
- Ephraim City Park/ Snow College Sports Complex: Ephraim City Park/ Snow College Sports Complex located at 210 E. 300 N. is a couple blocks north of Snow College and east of the main street in Ephraim. The park is an estimated 29.93 acres filled with green space, a playground, a pavilion with tables, baseball and softball fields, and tennis courts. There are three public parking lots located on both the north and south end of the park and one next to the tennis courts. Ephraim City Park/ Snow College Sports Complex is the largest park in the Ephraim park system. Ephraim City has partnered with Snow College with the area. Snow College owns the property where all of the amenities are located. Ephraim City owns all of the buildings and facilities on the property. Ephraim City and Snow College have an agreement in place which indicates the responsibilities and duties of the two parties. Ephraim City has reservation rights beginning May of each year until August. Snow College has reservation rights starting August each year until May. Due to the mixture of facilities and amenities, both parties share responsibilities for the maintenance and upkeep of the facility and property.

- Hidden Creek Park & 200 W. Park: Both the Hidden Creek and 200 W. Park are owned by the Ephraim City Housing Authority. These pocket parks were built in neighborhoods that have houses built for low to moderate income households. Although these parks are public, Ephraim City does not own the facilities.
- Staff: The Ephraim City Recreation Department consists of two full-time staff members and multiple part-time and seasonal staff.

The two full-time staff members consist of the recreation director and a youth sports coordinator. The youth sports coordinator's responsibilities are to focus and develop all youth sports programs year round. The recreation director's responsibilities are to manage the overall department, create plans for future program and facility development, and expand the department's current services.

- Recreation Board: The Ephraim City Recreation Board is composed of six volunteer community members that have a special interest in recreation for Ephraim. These board members are appointed by the Ephraim City Council and serve three year terms.
- Subcommittees: Ephraim City Recreation strongly believes that citizens and residents of Ephraim City should be involved in all aspects of the planning, preparation, and execution of recreation. To create more opportunities for the general public to be included in the work related to recreation, the Ephraim City Recreation Department and the Ephraim City Recreation Board are creating recreation subcommittees. The purpose of the subcommittees is to assist in improving recreation in Ephraim and supporting current and future programs, events, facilities, and policies. The Ephraim City Recreation Department and the Ephraim City Recreation Board have approved the creation of four subcommittee groups: Programs, Events, Facilities, and Legislation.

Being a subcommittee member is a volunteer position. Members are required to be active and participate. In order to be in good standing, subcommittee members must provide support for at least one community event, program, or project per year. There will not be required regular meetings for subcommittee members to attend.

- Budget: In the 2020 fiscal year, the Ephraim City Recreation Department has a total budget of \$276,756.00. This budget covers the costs of staffing, maintenance, and upkeep of youth sports programs. The city also has a budget of \$5,000 for community events. Parks in Ephraim have their own budget but it is managed by the Public Works Department.
- Mission, Vision, and Values: The City of Ephraim Recreation Department's mission, vision, and values were created in early 2020. These core pieces to the foundation of the Recreation Department were developed with feedback from community members about their needs and thoughts of the recreation department.

Mission Statement: To enhance the quality of life of Ephraim City residents by sustaining and creating safe, diverse and affordable recreational opportunities through programs, events, activities, and facilities.

Vision Statement: The vision of the Ephraim City Recreation Department is to create and promote recreational experiences that all ages can participate in. The Ephraim City Recreation Department is able to do this through supporting healthy and active lifestyles, encouraging new and innovative ideas, advocating for conservation, and ensuring an equitable distribution of resources to strengthen the diversity of programs and facilities.

Recreation Department Values: Quality of life, innovation, inclusiveness, stewardship, and efficiency

- Customers: The primary customers of the Ephraim City Recreation Department are mainly youth between the ages of 5 and 14. Events are held which brings in a more diverse customer demographic, however that data has not been collected. Adult programs have been offered in previous years, but have declined due to a lack of participation.

Ephraim City has created and developed its mission so that there is an increase in its programs, events, activities, and facilities for all demographics. Before expanding to other demographics, the recreation department is focused on building and defining a foundation for its current programs. This includes finalizing marketing strategies, program administration, improved customer service, etc.

Situational Analysis

Demographic Analysis

The following population data was received from the U.S. Census website.

- Population: According to the U.S. Census, Ephraim City had a population of 6,134 in 2010. The most recent (2019) population estimate for Ephraim is 7,308, which is a 19.1% increase between 2010-2019.
- Age: According to the U.S. Census, the following is a breakdown of the data for Ephraim City:

Demographic	2010	2019	Increase	% of 2019 Population
Persons Under 5 Years	462	614	+152	8.4%
Persons Under 18 Years	1,036	1,462	+426	20%
Persons Between 19-64 Years	4,219	4,692	+473	64.2%
Persons 65 Years and Over	418	540	+122	7.4%

- Household Income: The median household income according to the U.S. Census is \$39,915. An estimated 28% of the population that lives in Ephraim lives in poverty.
- Education: According to the U.S. Census, 91.1% of Ephraim City's population has obtained a High School degree or higher. This number is of people 25 years of age and older. Only 24.3% of the Ephraim City population has a Bachelor's degree or higher. This number is also of people 25 years of age or higher.

- Race & Ethnicity: According to the U.S. Census, the following is a breakdown of the data for Ephraim City:

Demographic	2010	2019	Increase	% of 2019 Population
White	5,474	6,321	+847	86.5%
Black or African American	69	37	-32	0.5%
American Indian and Alaska Native	35	44	+9	0.6%
Asian	93	29	-64	0.4%
Native Hawaiian and Other Pacific Islander	98	95	-3	1.3%
Hispanic or Latino	365	782	+417	10.7%

Strategic Plan Survey Analysis and Results

In 2019, the City of Ephraim Recreation Department reviewed the organizational structure of the department. In reviewing the organization of the Recreation Department, the department recommended that a strategic plan be formed. The strategic plan would provide a foundation and a path to lead the recreation department as it prepares to grow and become sustainable. The plan will include a mission statement, vision statement, values, goals, and objectives. With those pieces in place, the City of Ephraim Recreation Department will be able to establish a course of action for its current and future recreation programs, activities, events, and facilities.

In order to understand the community's recreation needs, the City of Ephraim Recreation Department created a community-wide survey. The survey was posted and distributed to community members on December 16, 2019. The survey contained questions asking about the citizen's current participation in the local program, current facility usage, and ideas for future programs, activities, events, and facilities. The survey was posted on the city's social media accounts. Hard copies of the survey were created and placed in public locations such as City Hall and the library. Notecards with a quick response code were distributed to participants at youth sporting events. Snow College also received these notecards and displayed them at the Student Activity Center. The survey closed on January 31, 2020.

Once the survey was completed, the City of Ephraim Recreation Department compiled the data and analyzed the public’s perception on recreation in Ephraim. The Recreation Department also searched for trends and commonalities amongst the data and demographics. This information will have a contributing factor in the strategic plan and in the prioritization of the creation and sustainability of current and future aspects of recreation in Ephraim.

Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> ● Affordability ● Variety of Youth Sports Programs ● Staff Stability ● Customer Service ● Communication ● Lack of Competition ● City Council Support ● Innovation ● Active Recreation Board ● Flexibility 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> ● Indoor and Outdoor Facility Space ● Adult Programs ● Programs not Related to Sports. ● Declining Participation ● Coordination amongst other Communities ● Relationship with Snow College ● Reliance on the City’s General Fund ● Lack of Volunteers
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> ● Future Resources (Grants, Taxes) ● Website Development ● Social Media Outreach ● Volunteer Base Growth ● City Growth and Development ● Cooperative Relationships with Businesses ● COVID-19 Recovery ● Diversifying Programs to Target Different Populations 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> ● COVID-19 Pandemic ● Increasing Cost of Goods ● Expansion of Club Teams ● Decline in Youth Population in Ephraim ● Competing Communities ● Program Patience ● Increasing Cost of Living

Goals Outlined in Strategic Plan

The following are the department's goals that are outlined in the strategic plan. The strategic plan outlined four key themes that were described through community input as important for recreation in Ephraim. Each theme contains goals, objectives, actions, and a timeline. Once the current strategic plan expires, new themes, goals, objectives, and actions will be established to reflect the current needs of residents.

Parks			
Goals	Objectives	Actions	Completion Date
Develop a Plan for Type, Location, and Size for Future Parks	Create a community-supported plan for future parks.	Work with key stakeholders including the Community Development Department to develop a plan vision.	2020 (Ongoing)
		Identify areas of the city and target potential parkland acquisition or other strategies in those areas.	2020-2021
		Increase the amount of public space through design, amenities, and need.	2021 (Ongoing)
Make All Parks Universally Accessible	Identify deficiencies within the current park system. Create a plan that maximizes "universal design" principles.	Create a Park Access Transition Plan.	2020-2021
		Identify and implement necessary improvements.	2021 (Ongoing)
Increase Park Safety	Identify safety issues within the current park system.	Assess safety issues in parks.	2020 (Ongoing)
		Improve security lighting at all park and community locations.	2021-2022
		Coordinate with other city departments to address safety issues.	2020 (Ongoing)

Maintain Park Maintenance Levels	Form strategies to improve the quality of maintenance and cleanliness of parks and recreation facilities.	Develop and adopt maintenance standards for all parks and community facilities.	2021-2022
Plan and Develop the City's Current Park System	Identify the current parks in Ephraim City and provide amenities so that the parks are more utilized.	<p>Create a Facility Inventory list.</p> <p>Work with the Community Development Department to assess the needs of the current park system.</p> <p>Develop a Master Plan for each park location.</p> <p>Provide amenities at underused and underdeveloped parks in order to attract the public to utilize different public spaces.</p>	<p>2020-2021</p> <p>2020 (Ongoing)</p> <p>2020-2021</p> <p>2021-2025</p>

Recreation Programs			
Goals	Objectives	Actions	Completion Date
Increase Program Utilization Rates	Increase current program usage, especially with youth sports programs.	<p>Determine areas currently lacking access to programs.</p> <p>Develop a communications plan to effectively market department programs.</p> <p>Increase use of local media newspapers and cable networks to expand public awareness.</p> <p>Develop and distribute hard copy materials.</p> <p>Expand use of web-based and social media communication tools.</p> <p>Host department open house events.</p>	<p>2020 (Ongoing)</p> <p>2020-2021</p> <p>2020 (Ongoing)</p> <p>2020 (Ongoing)</p> <p>2020 (Ongoing)</p> <p>2020-2021</p>

Develop Programs to Increase Participation Across All Age Groups	Create programs that meet the needs of underserved demographics.	Create programs for toddlers and preschoolers, especially in the Winter and Summer months.	2021-2022
		Expand and coordinate with current programs offered by different city departments, nonprofit organizations, and associations.	2020-2021
		Develop a Program and Event Inventory List for the city and county.	2021-2022
		Coordinate with nearby communities to develop programs that meet different population needs.	2020 (Ongoing)
Increase Program Participation Rates for Underserved Populations	Increase program participation rates of those in current demographics that don't participate in the current programs.	Expand partnerships with schools and other organizations to increase available facilities for programs.	2020 (Ongoing)
		Offer new youth tournaments.	2021-2022
		Develop special events.	2020-2021
		Meet with different organizations to develop new programs based on their input.	2020 (Ongoing)
		Create an outreach plan for targeted populations.	2020-2021
		Develop outreach materials in multiple languages to match the city's demographics. Develop outreach materials that best affect each demographic.	2020 (Ongoing) 2020 (Ongoing)
Increase Program Cost Recovery	Increase percentage of cost recovery.	Develop a discount fee schedule to increase participant volume.	2020-2021
		Establish scholarship funds to improve access.	2020
		Create an Equipment Inventory list to track when equipment needs to be replaced.	2020-2021

Increase Participant Satisfaction	Determine and increase participant satisfaction regarding quality of programs.	Conduct surveys and focus groups to assess perceptions of program quality.	2020
		Improve the environment in which program services are delivered.	2020 (Ongoing)
		Offer a variety of levels and other options to maintain interest in programs and improve the perception of program quality.	2021 (Ongoing)
Develop and Support Cultural Art Activities	Increase investment in public art through support and development of programs.	Develop relationships with key stakeholders in the community.	2020 (Ongoing)
		Develop outside funding support for cultural activities.	2020 (Ongoing)
		Identify the needs of public art in the community.	2020-2021
Promote Volunteer Support of Recreation Programs	Develop outreach programs that encourage volunteerism.	Provide support to local volunteer organizations.	2020-2021
		Host a volunteer recognition event.	2021
		Increase volunteer participation and support of city-run programs.	2020 (Ongoing)
		Develop more volunteer opportunities within the recreation programs.	2020-2021

Community Facilities			
Goals	Objectives	Actions	Completion Date
Expand Facility Capacity to Match Growth in Population and Program Trends	Maintain or exceed the recommendation given from NRPA for the number of community parks and facilities square footage per 1,000 of population.	Create an internal project priority list of recreation needs and projects.	2020-2021
		Develop a feasibility study for a community center.	2021
		Utilize the capital improvement program to support priority projects.	2020 (Ongoing)

		Utilize external funding sources to fund projects.	2020 (Ongoing)
		Utilize other funding sources to support priority projects.	2020 (Ongoing)
Ensure Safety and Security	Measure user perceptions of safety.	Conduct building user safety surveys and identify priority issues.	2020-2021
		Review accident reports.	2020 (Ongoing)
		Integrate safety into the design of new or renovated facilities.	2020 (Ongoing)
		Provide training opportunities for staff and volunteers about emergency management and preparedness.	2020 (Ongoing)
Support Facility Delivery Process	Create community participation opportunities in all city facility projects.	Participate in the building design process to provide input on maintenance and other issues.	2021 (Ongoing)
		Maintain involvement with the Community Development Department on future projects. Create project-specific surveys to gather specific input.	2020 (Ongoing)
		Develop strategies in order to gather the maximum amount of input for projects.	2020 (Ongoing)

Organization			
Goals	Objectives	Actions	Completion Date
Maintain and Increase Staff Engagement	Achieve a staff satisfaction level of 80% or better according to the staff satisfaction scorecard developed by the department.	Create a staff satisfaction scorecard.	2020-2021
	Have a retention rate of 80% of all part-time and seasonal staff.	Organize end of season events to gather staff feedback.	2020
		Recognize and award individual staff member's achievements and accomplishments.	2020 (Ongoing)

		Provide training opportunities for staff.	2020-2021
		Expand connections throughout the recreation department with other staff and volunteers.	2020 (Ongoing)
Encourage More Citizen Participation	Increase the level of involvement from all community members in the Recreation Department.	Implement approaches to improve staff accountability.	2020 (Ongoing)
		Implement policies and procedures to mitigate barriers that may withstand community members communicating with the Recreation Department.	2020 (Ongoing)
		Develop strategies to promote opportunities to be involved with the Recreation Department.	2020-2021
Utilize Non-City Funding Alternatives	Increase outside funding to help support programs, activities, events, and facilities.	Expand partnerships to leverage in-kind and financial resources.	2020 (Ongoing)
		Create a Volunteer Inventory list.	2020
		Create a Recreation Friends Group.	2021-2022
		Identify grant sources.	2020 (Ongoing)
		Explore joint development opportunities with public and private partners to generate revenue.	2020-2022
Enhance the Recreation Board Operations	Increase the productivity and efficiency of meetings and operations.	Receive approval from City Council for the implementation of board by-laws.	2020
		Survey board members to identify strengths and weaknesses of current operations.	2020 (Annually)
		Develop recommendations for improving Recreation Board operation.	2020 (Ongoing)

Marketing Trends

Growing Population

Since the year 2010, Ephraim City has seen a population increase of 19%. This large increase demands an expansion of services offered by the recreation department. Currently, the recreation department offers sports programs directed towards youth between ages 5-14. The recreation department is working on developing more programs to capture the interests of youth not involved in sports. There is also a focus on creating programs for other age groups.

Affordability

There is a need for affordable recreation programs and activities in the area due to 28% of Ephraim residents living in or under the poverty line. The recreation department's mission is to provide affordable programs for youth, while being fiscally responsible. Ephraim City heavily subsidizes the recreation department and its programs by 80% in the 2019-2020 fiscal year.. In the 2019-2020 fiscal year, the recreation department generated \$44,775.02 in revenue. The total expended budget in the 2019-2020 fiscal year was \$223,401.89.

In order to generate more revenue and be more fiscally responsible, the recreation department has multiple options:

- Increase registration costs
- Reduce program expenses
- Improve marketing and advertising of programs, events, and activities
- Develop other revenue sources to support programs (concessions, sponsorships, etc.)
- Create revenue-generating programs, events, and activities.

It is important to note that increasing program costs will make programs less affordable for residents to participate in. The Ephraim City Recreation Department needs to generate additional revenue in order to maintain affordable youth participation

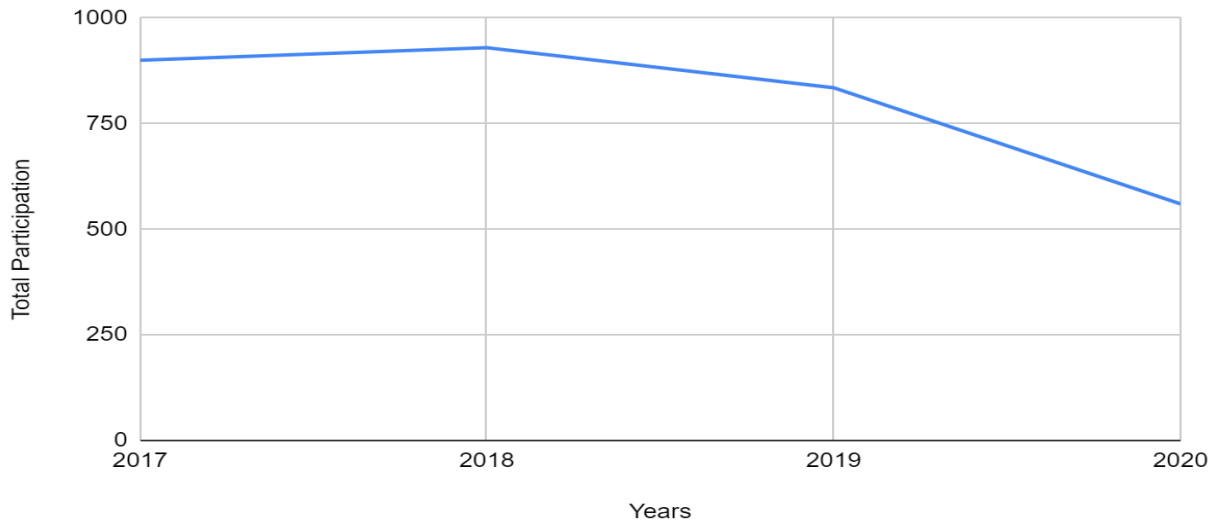
Recreation Diversity

The recreation department's main focus has been on youth programming. According to the U.S. Census, 28.4% of the city's population is age 18 and below. That leaves 71.6% of the local residents not having programs offered for them. The recreation department has offered athletic programs for those older than 18 but have discontinued. When programs were offered, there wasn't high participation. Recently, there have been inquiries about restarting adult sports programs. Ephraim City will explore those options in the near future.

Customer Data

This section will provide an overview of revenue and participation data for the Ephraim City Recreation Department programs. The Ephraim City Recreation Department

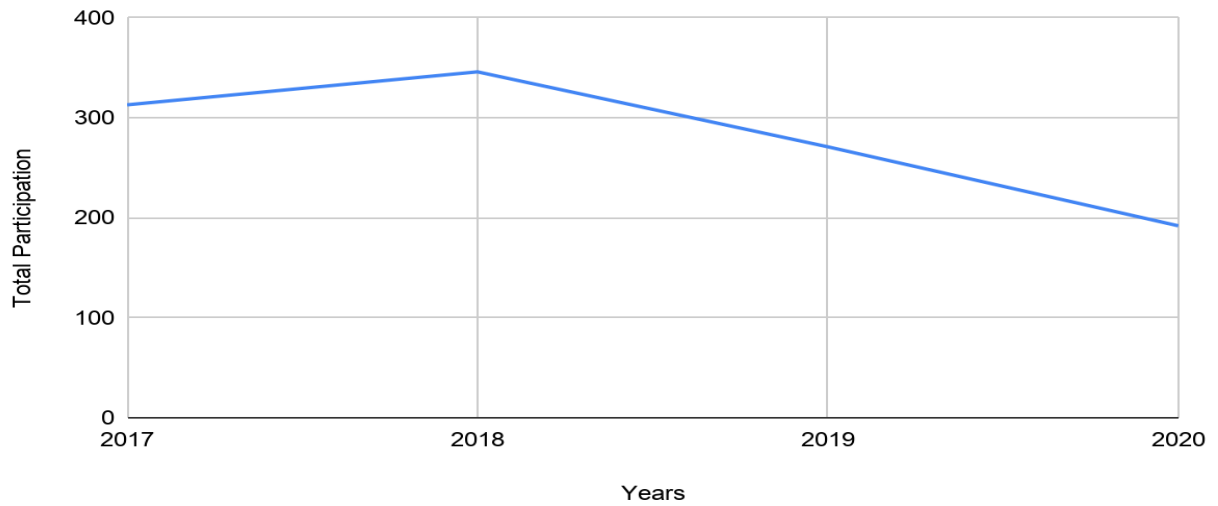
Total Youth Sports Participation (2017-2020)



Analysis: Total youth sports participation are the total numbers of all youth sports programs offered by Ephraim City. There is a downward trend from 2018 to 2020. The main cause of this is due to the COVID-19 pandemic in 2020. Due to the pandemic, multiple youth sports programs were cancelled. Some of the cancelled programs were Spring Soccer, Spring Volleyball, and Track and Field. Overall participation in baseball and softball in 2020 saw a major decrease due to being the first sport offered during the pandemic. Lastly, the final numbers for basketball 2020 are not included in this report as registration is currently open during the completion of this document.

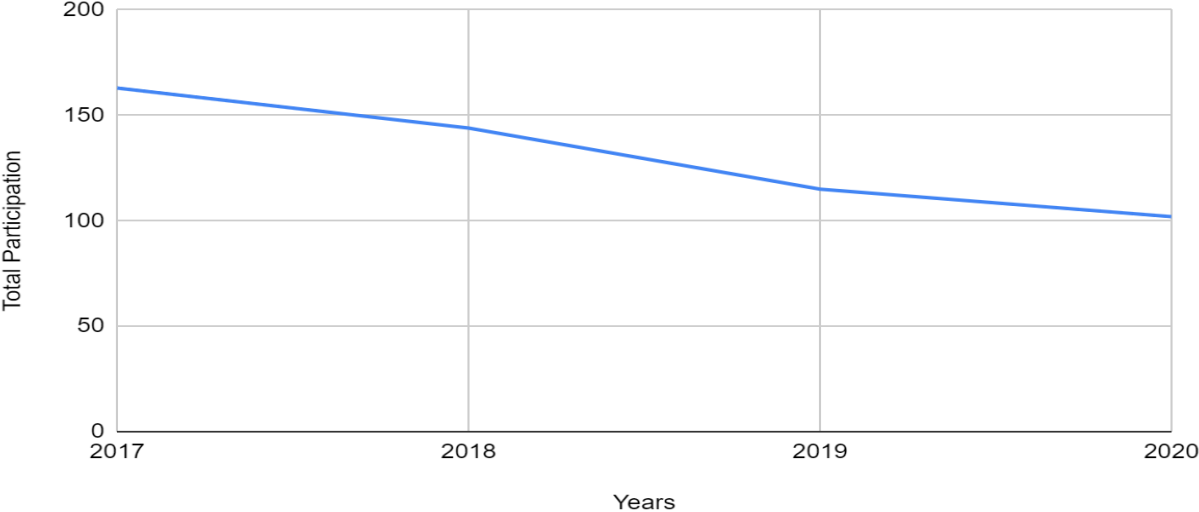
Year	Participation
2017	900
2018	930
2019	835
2020	560

Youth Soccer Participation (2017-2020)



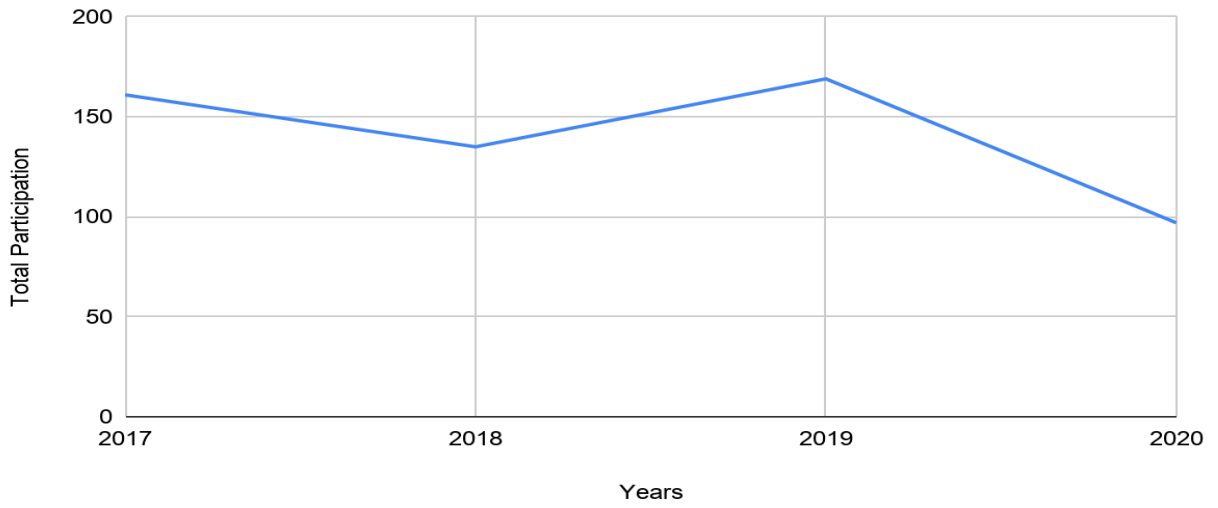
Year	Participation
2017	313
2018	346
2019	271
2020	192

Youth Basketball Participation (2017-2020)



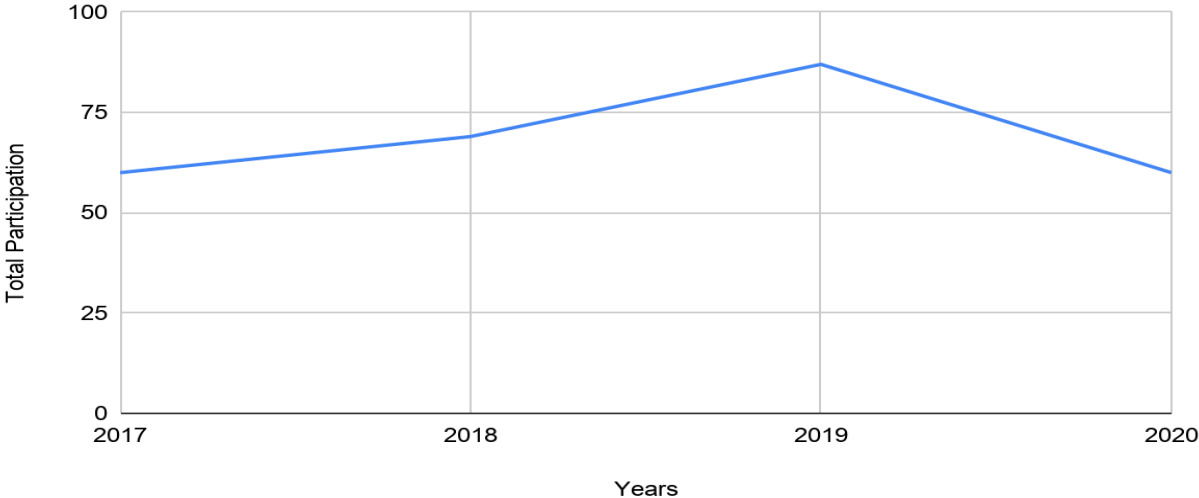
Year	Participation
2017	163
2018	144
2019	115
2020	102

Boys Baseball Participation (2017-2020)



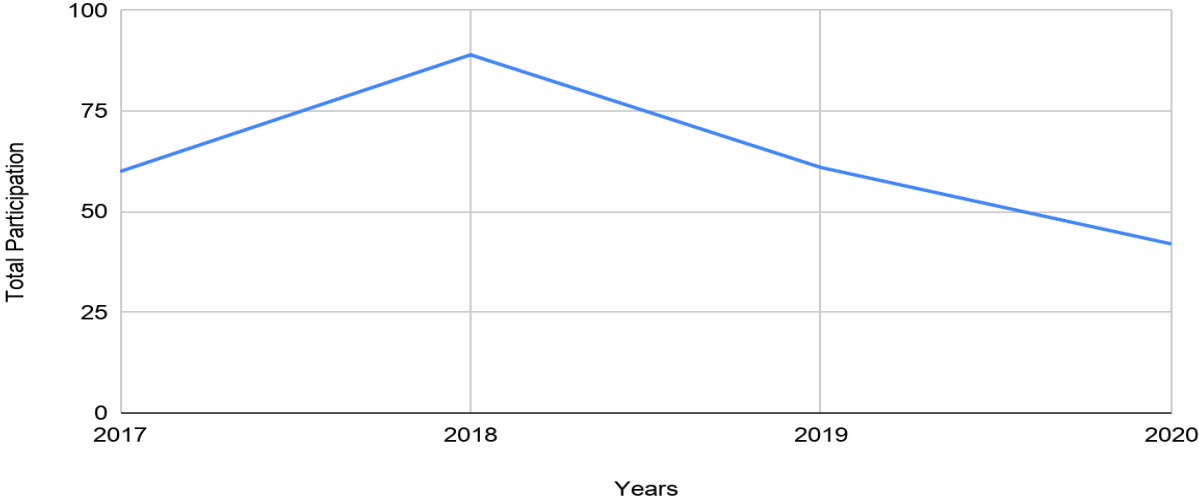
Year	Participation
2017	161
2018	135
2019	169
2020	97

Girls Softball Participation (2017-2020)



Year	Participation
2017	60
2018	69
2019	87
2020	60

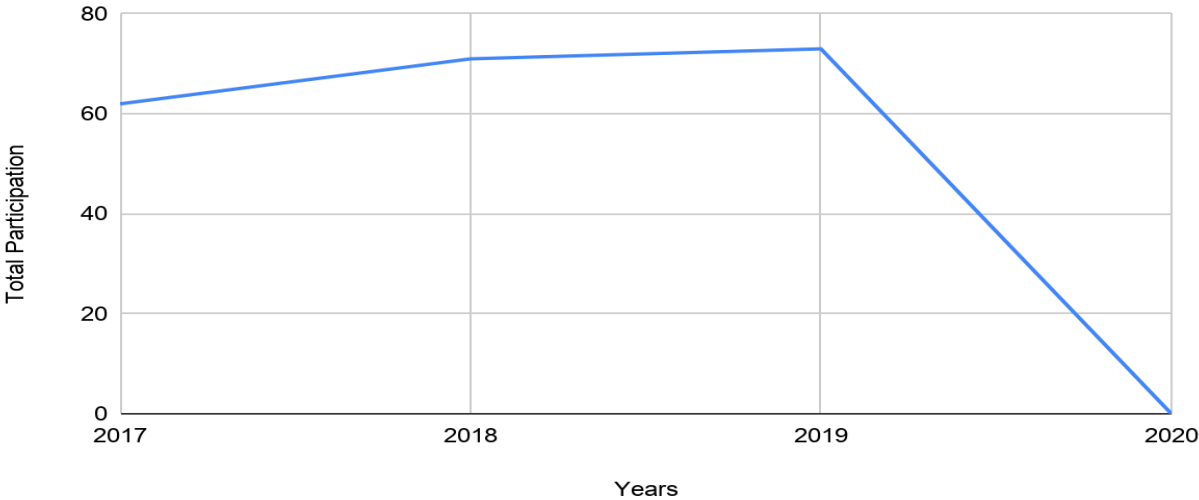
Youth Volleyball Participation (2017-2020)



Note: Prior to the cancellation of the Spring Volleyball 2020 season, a total of 54 participants were registered. The registration from those that registered for the Spring and Fall equal 96 total participants.

Year	Participation
2017	60
2018	89
2019	61
2020	42

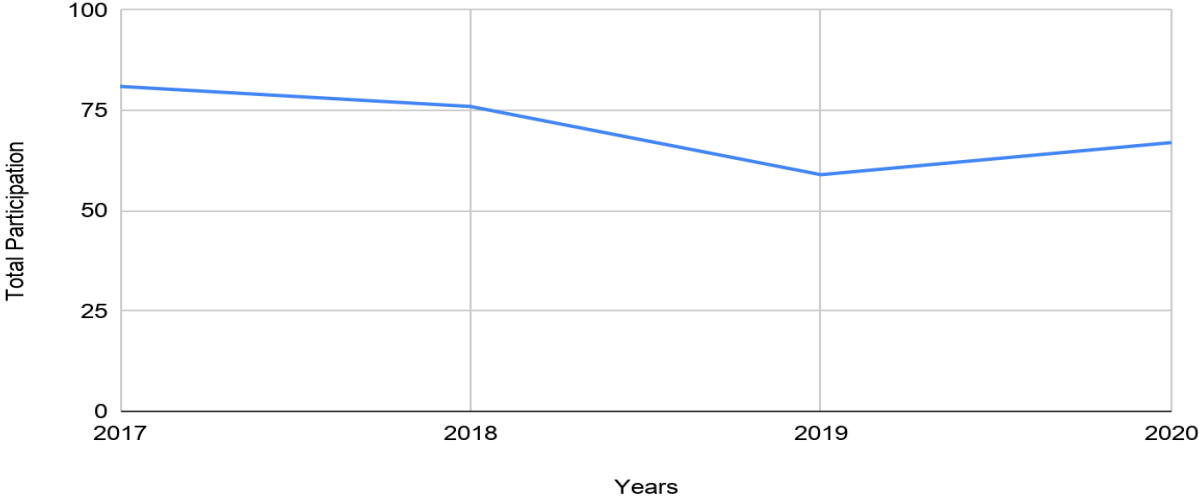
Youth Track and Field Participation (2017-2020)



Note: Prior to the cancellation of the Track and Field 2020 season, a total of 84 participants were registered.

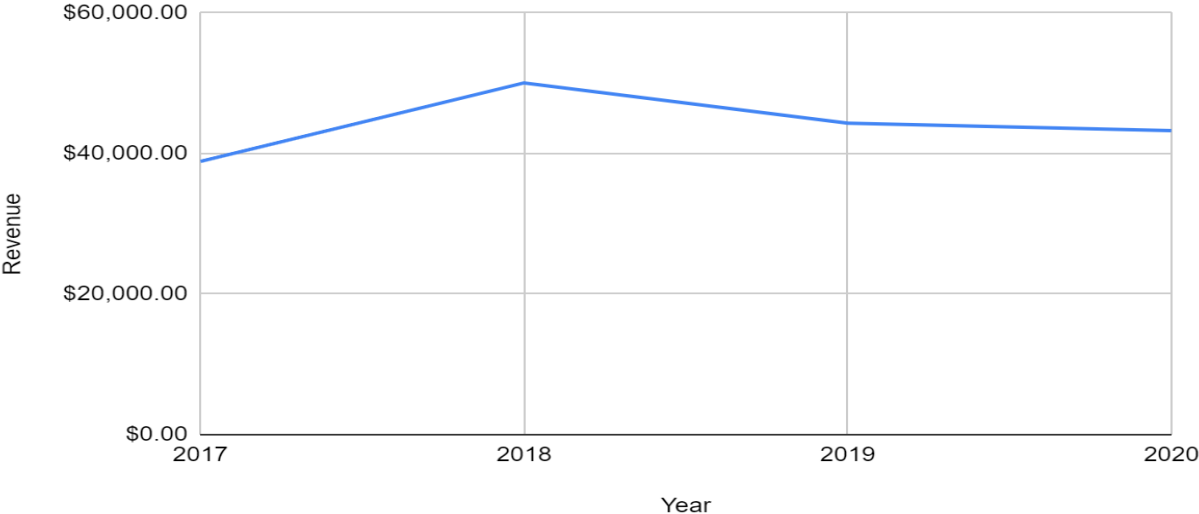
Year	Participation
2017	62
2018	71
2019	73
2020	0

Youth Flag Football Participation (2017-2020)



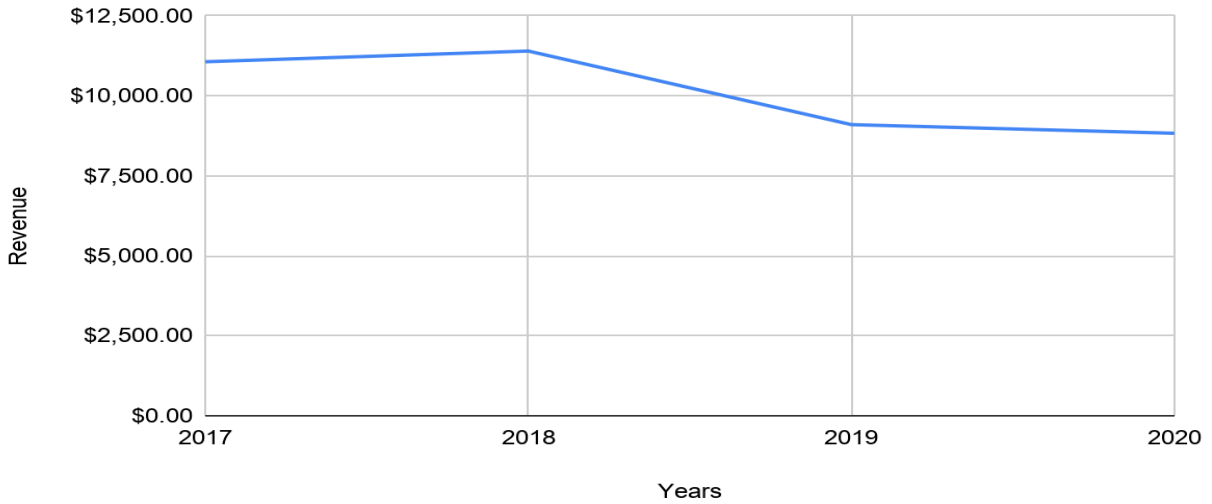
Year	Participation
2017	81
2018	76
2019	59
2020	67

Total Revenue Generated (2017-2020)



Year	Revenue
2017	\$38,869.00
2018	\$50,049.00
2019	\$44,325.00
2020	\$43,250.02

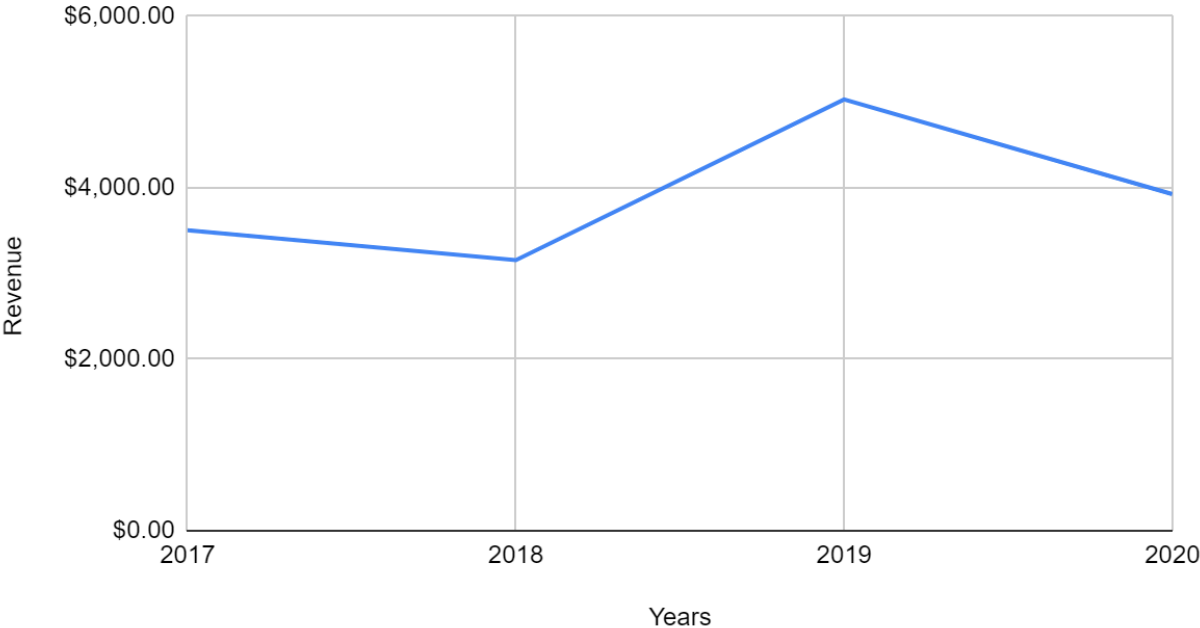
Youth Soccer Revenue (2017-2020)



Note: The Spring Soccer 2020 season was cancelled due to COVID-19. Instead of refunding all participants their registration purchase, the recreation department carried over registrations to the Fall Soccer 2020 season. Some participants from the Spring Soccer 2020 season requested a full refund and were granted the refund and were withdrawn from the pool of registrants. The revenues carried over into the Fall Soccer 2020 season where additional participants registered as well.

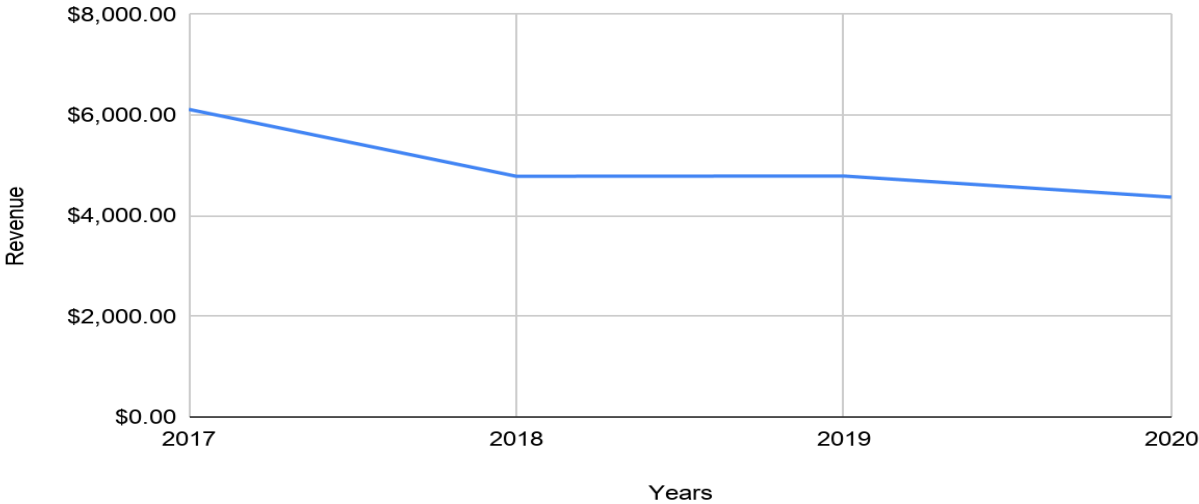
Year	Revenue
2017	\$11,065.00
2018	\$11,400.00
2019	\$9,100.00
2020	\$8,830.02

Youth Basketball Revenue (2017-2020)



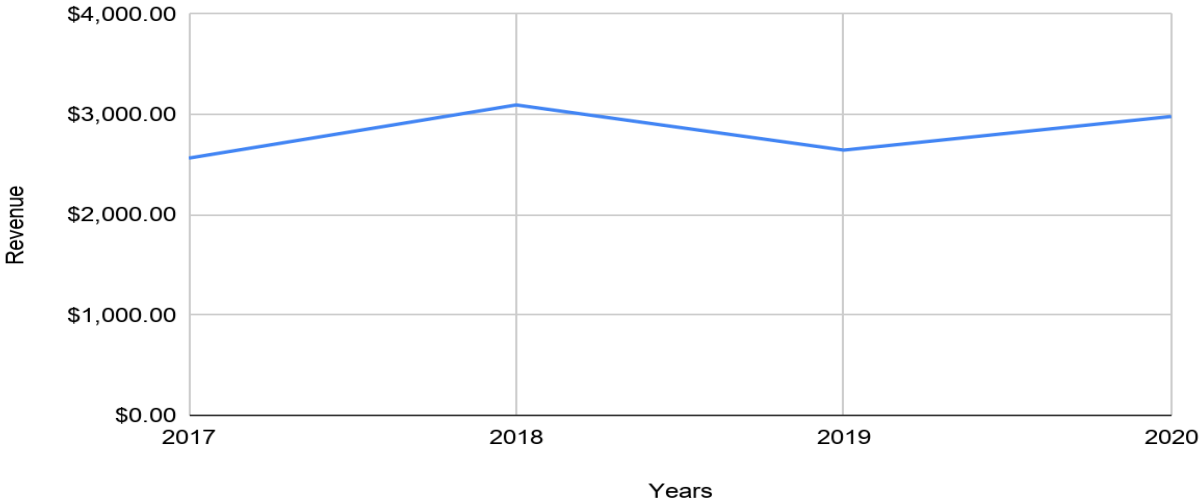
Year	Revenue
2017	\$3,505.00
2018	\$3,155.00
2019	\$5,030.00
2020	\$3,925.00

Boys Baseball Revenue (2017-2020)



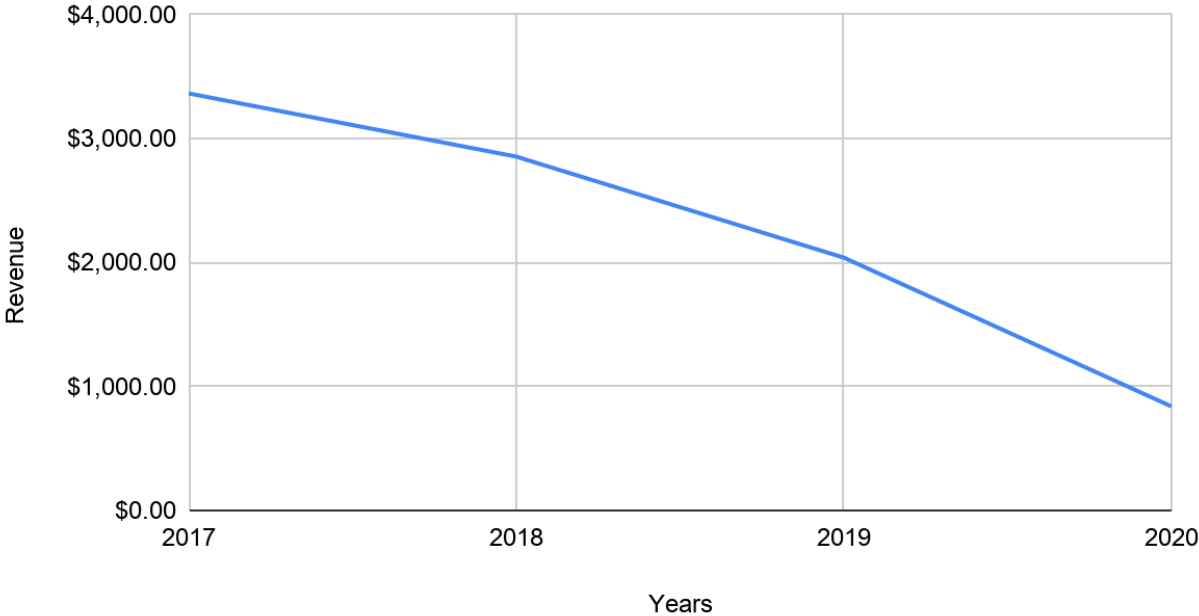
Year	Revenue
2017	\$6,115.00
2018	\$4,785.00
2019	\$4,790.00
2020	\$4,370.00

Girls Softball Revenue (2017-2020)



Year	Revenue
2017	\$2,565.00
2018	\$3,095.00
2019	\$2,645.00
2020	\$2,980.00

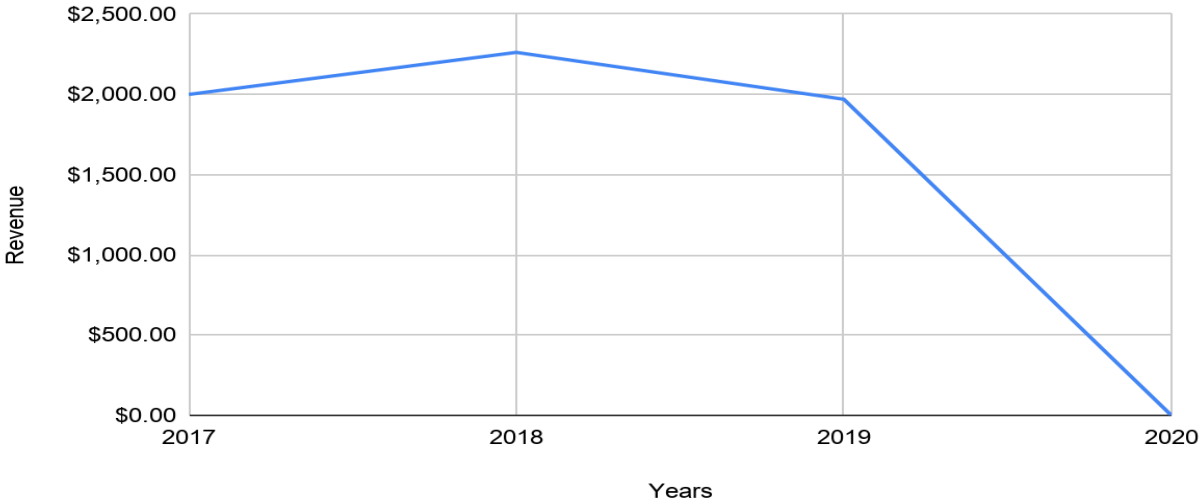
Youth Volleyball Revenue (2017-2020)



Note: Spring Volleyball 2020 was cancelled due to COVID-19. Refunds were given to all those registered prior to the cancellation of the season.

Year	Revenue
2017	\$3,365.00
2018	\$2,855.00
2019	\$2,040.00
2020	\$840.00

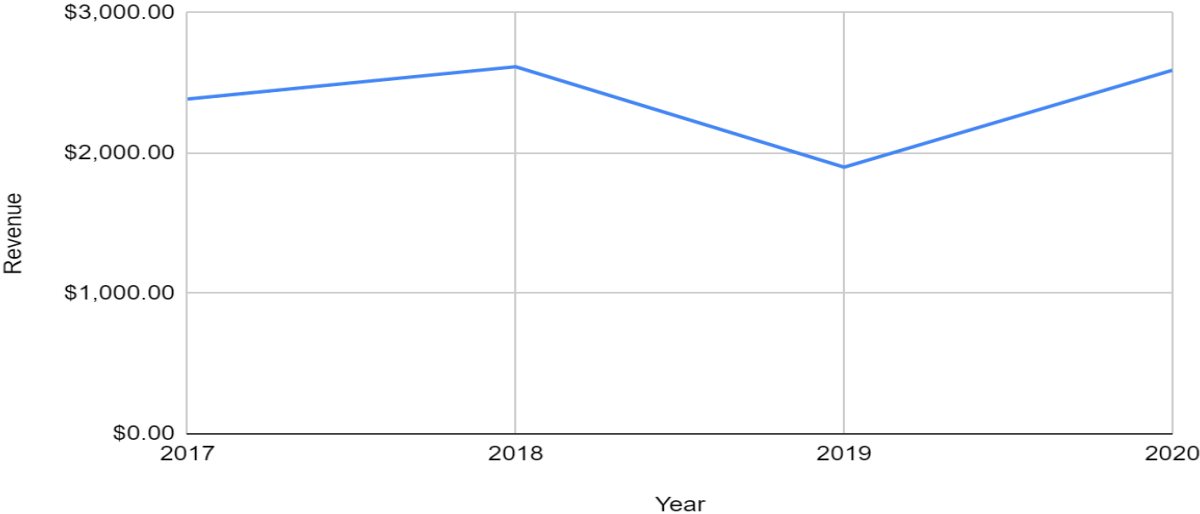
Youth Track and Field Revenue (2017-2020)



Note: Youth Track and Field 2020 was cancelled due to COVID-19. Refunds were given to all those registered prior to the cancellation of the season.

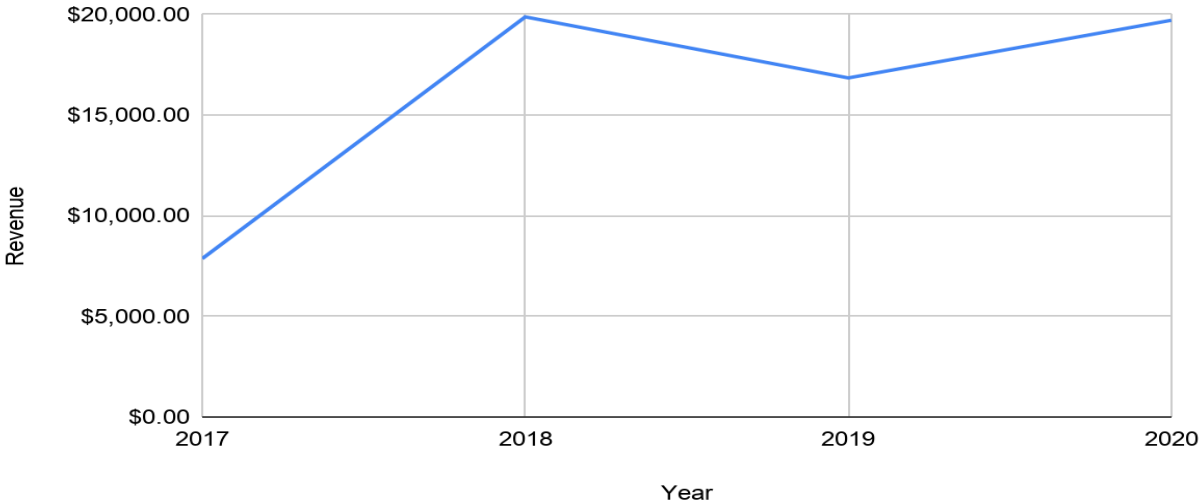
Year	Revenue
2017	\$2,000.00
2018	\$2,262.00
2019	\$1,970.00
2020	\$0.00

Youth Flag Football Revenue (2017-2020)



Year	Revenue
2017	\$2,385.00
2018	\$2,615.00
2019	\$1,900.00
2020	\$2,590.00

Other Revenue (2017-2020)



Note: Other Revenue consists of revenue sources other than the traditional youth sports programs. This may include events, tournaments, other youth sports no longer offered by the recreation department, field and pavilion rentals, concessions, etc.

Year	Revenue
2017	\$7,869.00
2018	\$19,882.00
2019	\$16,850.00
2020	\$19,715.00

Revenue Generation

The Ephraim City Recreation Department has explored different options to increase revenue for the department. Increasing revenue will allow for the recreation department to grow and expand. This will improve the quality of current programs, develop new programs, become self-sufficient, and meet community needs.

As stated in the section labeled Marketing Trends, a list was provided of possible ways to generate additional revenue. The following is an analysis and review of the different ways to achieve added gains.

Increase Registration Costs

In the year 2020, the registration costs for Ephraim City's youth sports programs are as follows:

- Fall and Spring Soccer: \$40.00
- Spring Volleyball: \$40.00
- Track and Field: \$30.00
- Baseball: \$50.00
- Softball: \$50.00
- T-Ball: \$35.00
- Fall Grass Volleyball: \$20.00
- Fall Flag Football: \$40.00
- Winter Basketball: \$40.00

Youth sports registration costs are similar to surrounding community's registration costs. Communities located in urban Utah have significantly higher registration costs for its youth sports programs. Increasing registration costs can produce multiple issues that could do more harm than good to its programs. The following are reasons that increasing registration costs can have a negative impact:

- Competition: If registration costs in Ephraim are too expensive, local community members could register in nearby communities at a more affordable price. This would lower the total program participation.
- Contradicts Department's Mission and Vision: The Ephraim City Recreation Department's mission is, "to enhance the quality of life of Ephraim City residents by sustaining and creating safe, diverse, and affordable recreational opportunities through programs, events, activities, and facilities." Increasing registration costs would make youth programs less affordable and difficult for residents to financially participate.
- Need to Provide Higher Quality Programs: The recreation strives to offer quality programs within its means. Currently, the recreation department is heavily subsidized by Ephraim City taxpayer dollars. Increasing youth sports registration costs in order to offset

the city's current subsidies would be difficult as justification to increase the costs would be expected. The recreation department would be unable to afford additional amenities for its programs while tightening the break-even point gap.

Reduce Program Expenses

Reducing program expenses would save Ephraim City costs for its youth programs. Some costs that could be reduced are staff, training, equipment, materials, and maintenance. However, reducing these costs would have a direct impact on the quality of the programs offered. Ephraim City has performed multiple customer feedback surveys for each of its programs. The most common feedback that the recreation department has received to improve its programs are the following.

- More staff at program activities.
- Staff needs more training.
- Replace current equipment.
- Better maintained facilities.

Reducing program costs would mean that customer feedback cannot be addressed. This could have a negative impact on returning customers.

Improve Marketing and Advertising of Programs, Events, and Activities

In 2020, the Ephraim City Recreation Department increased its marketing and advertising of its programs and events. Prior to 2020, the recreation department would advertise its programs by installing one sign in front of the city hall building and put information on the city's website. To spread the word better in 2020, the recreation department has done the following:

- Utilize social media platforms.
- Send emails to past participants about registration.
- Created a department newsletter.
- Insert registration information in Ephraim City's monthly newsletter.
- Send flyers to local schools.
- Hang up a banner in front of the city hall building about registration.
- Update the city's website to include registration information.

The recreation department has brainstormed other ways to inform residents about programs, events, and activities. Potential ideas consist of creating a department catalog, mailing residents a calendar with dates of programs and events, and hosting quarterly department open houses.

Develop Other Revenue Sources to Support Programs

There are different ways the recreation department can garner additional revenue outside of registration fees for programs and events. Doing so would require cooperation from local businesses and organizations. Additional revenue sources should not require additional expenditures from the recreation department in order to perform. The follow is a list of ideas that could help generate additional revenue for the recreation department:

- Vendors
- Sponsorships
- Donations
- Grants
- Public Private Partnership

Create Revenue-Generating Programs, Events, and Activities

The Ephraim City Recreation Department currently focuses on youth sports programs and activities. The recreation department could grow and expand its programs to meet demand. The following are different options for program and department expansion:

- Create more seasons for current high profit youth programs.
- Develop high revenue, low expense youth programs.
- Expand programming to include adults leagues.
- Create profitable special events.

Marketing and Branding Goals and Strategies

Marketing Objectives

With the Ephraim City Recreation Department having adopted a strategic plan in March 2020, the purpose of this marketing plan is to align with the goals and objectives previously outlined for the recreation department and for the city. This will create consistency and continuity with everything the recreation department has to offer. The following outlines the goals and objectives outlined in the strategic plan that relate to marketing.

Parks

- Develop a Plan for Type, Location, and Size for Future Parks
 - Gather community input and buy-in for planning and development of projects.
 - Install signage at project locations.
 - Create media alerts and press releases for projects.
 - Update the recreation department's website to include regular updates on the progress of projects.
 - Utilize social media to promote and update project progress.
 - Develop partnerships with local community stakeholders to promote projects.

Recreation Programs

- Increase current program usage.
 - Post signage about program registration.
 - Create social media content advertising upcoming programs.
 - Update the city website to include program dates.
 - Distribute hard copy material to the local school district.
 - Email previous program participants with the new season's information.
 - Host quarterly open houses to inform the public of programs
 - Advertise upcoming programs in the city's and recreation department's newsletters.
- Develop programs to increase participation across all age groups.
 - Perform Needs Assessments to determine program demand.
 - Create a program and event inventory list for the region.
- Increase program participation for underserved communities.
 - Promote and advertise the city's youth sports scholarship program.
 - Create program material in multiple languages.
 - Host free special events to promote program registration.
- Promote volunteer support of recreation programs.
 - Develop more volunteer opportunities within recreation programs.
 - Create a recognition plan to award volunteers for their services.
 - Form recreation sub-committees to provide support for new and current programs.

Conclusion

The Ephraim City Recreation Marketing Plan is an overview of the efforts that are needed to move the mission and vision of the recreation department forward. Each program, facility, and organization have different demographics, support, resources, and development. Various marketing strategies are suggested to help generate additional revenues and participation.