



Sports, Recreation, Arts & Cultural Development Council Committee Work Plan

Chair: Councilmember Mark Mitchell

Address opportunities for economic and cultural development, including programs and related capital projects associated with professional, youth and amateur sports and recreation, and arts and cultural opportunities. Work plan should include oversight of:

- (1) Development, coordination and assessment of arts programs and services, including programs resulting from partnerships with community and regional organizations, such as MPAC;
- (2) TCA operations;
- (3) Planning, development and implementation, in conjunction with Rio Salado Foundation, of community fundraising for public amenities within the Tempe Papago Park and Lake District;
- (4) Planning, development and oversight of programs for Historic Museum, Library facilities and Vihel Center;
- (5) Rehabilitation of historic properties;
- (6) Development and implementation of veterans outreach programs and efforts, including, in conjunction with Rio Salado Foundation, planning, development and community fundraising for Veterans Memorial in, on Ash Avenue Bridge Outlook;
- (7) Development and implementation of cost-effective youth and amateur sports facilities;
- (8) Development of new, and improvements to existing, regional parks, including Warner-Hardy Sports Complex, Kiwanis Park, and Rio Salado Park area;
- (9) Work on hotel conference meeting space in conjunction with the Technology, Economic & Community Development Council Committee;
- (10) Oversee golf program operations and capital improvement programs for enhancing and stabilizing golf program revenues and expenses;
- (11) Efforts to enhance Insight Bowl, Spring Training, and other sporting events; and
- (12) In conjunction with ASU, to enhance and expand community use of ASU facilities for youth and amateur sports programs, including Senior Olympics, Arizona State Games and similar programs.

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JANUARY 2011 – JUNE 2012 ACTION PLAN**

Sponsor Name(s) Kathy Berzins	Action Item 1 Development, coordination and assessment of arts programs and services, including programs resulting from partnerships with community and regional organizations.
Start Date: January 1, 2011	End Date: June 30, 2012

Define this item (in your words):

Conduct an inventory of all arts programs and services provided by the city of Tempe, exclusively and in partnership with other community and regional organizations.

Measures of Success/Expected Outcomes (how will you know when it is completed):

- A comprehensive inventory of current programs and services will be produced.
- The venues associated with programs, services, and partnerships will be identified.
- Recommendations for potential arts program enhancements, additions, and/or eliminations will be created.

Implementation Steps and Key Personnel

Who (name)	What (activity)	When (date)
Mary Fowler	Compile inventory of current programs and services and formulate reporting matrix.	January 2011 – February 2012
Mary Fowler	Identify key city personnel as resources for venue information.	January 2011 – February 2012
Mary Fowler	Create recommendations and present to council committee.	February 2012 – June 2012

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Sponsor Name(s) Kathy Berzins	Action Item 2 Tempe Center for the Arts operations.
Start Date: January 1, 2011	End Date: June 30, 2012

Define this item (in your words):

The purpose of this action plan is to define the role of the Tempe Center for the Arts (TCA) in the cultural fabric of the community and to present recommendations for future use balancing the desires of the community and the needs of the city.

Measures of Success/Expected Outcomes (how will you know when it is completed):

- Create a use and revenue assessment of the TCA.
- Complete an input survey regarding the cultural (arts, social, business) activities of the TCA.
- Formulate the recommendations for future TCA use, based on community input, and present these to the council subcommittee.

Implementation Steps and Key Personnel

Who (name)	What (activity)	When (date)
Don Fassinger	Create a use and revenue assessment of TCA.	January 2011 – March 2011
Don Fassinger	Review 2010 City Citizen Survey Findings and Develop TCA Citizen Survey.	February 2011 – April 2011
Don Fassinger, Survey Facilitator & Staff	Conduct survey and analyze results.	April 30, 2011 – December 2012
Don Fassinger	Present survey findings and recommendations for future TCA use to the council subcommittee.	January 1, 2012 – June 2012

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<p>Sponsor Name(s) To be assigned</p>	<p align="center">Action Item 3</p> <p>Planning, development and implementation, in conjunction with Rio Salado Foundation, of community fundraising for public amenities within the Tempe Papago Park and Lake District.</p>
<p align="center">Start Date: January 1, 2011</p>	<p align="center">End Date: June 30, 2012</p>

Define this item (in your words):

Measures of Success/Expected Outcomes (how will you know when it is completed):

This action item is currently on hold.

Implementation Steps and Key Personnel		
Who (name)	What (activity)	When (date)

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Sponsor Name(s) To be assigned	Action Item 4 Planning, development and oversight of programs for Historic Museum, Library facilities and Vihel Center.
Start Date: January 1, 2011	End Date: June 30, 2012

Define this item (in your words):

Measures of Success/Expected Outcomes (how will you know when it is completed):

This action item is currently on hold.

Implementation Steps and Key Personnel

Who (name)	What (activity)	When (date)

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<p>Sponsor Name(s) To be assigned</p>	<p align="center">Action Item 5 Rehabilitation of historic properties.</p>	
<p align="center">Start Date: January 1, 2011</p>	<p align="center">End Date: June 30, 2012</p>	
<p>Define this item (in your words):</p>		
<p>Measures of Success/Expected Outcomes (how will you know when it is completed):</p> <p>This action item is currently on hold.</p>		
<p align="center">Implementation Steps and Key Personnel</p>		
<p align="center">Who (name)</p>	<p align="center">What (activity)</p>	<p align="center">When (date)</p>

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Sponsor Name(s) Chris Anaradian	Action Item 6 Development and implementation of veterans outreach programs and efforts, including (in conjunction with Rio Salado Foundation) planning, development and community fundraising for Veterans Memorial, on Ash Avenue Bridge Outlook.
Start Date: January 1, 2011	End Date: June 30, 2012

Define this item (in your words):

Conduct a comprehensive engineering design study and determine the timeline of the current veterans outreach program as part of City's five year CIP process.

Measures of Success/Expected Outcomes (how will you know when it is completed):

- An engineering design study will be conducted and the results presented to the council committee.
- The implementation timeline of the veterans outreach project will be aligned with the city's balanced CIP program.
- A collaborative information sharing process between the City's Business Development Officer and the Town Lake Foundation (for fundraising purposes) will be established.

Implementation Steps and Key Personnel

Who (name)	What (activity)	When (date)
Nancy Ryan & Consultants	Conduct environmental design study and prepare report.	January 2011 - May 2011
Nancy Ryan	Present engineering design study results to council committees for feedback.	June 2011
Community Relations & Town Lake Foundation	Develop a process for information sharing and communication regarding fundraising.	March 2011

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Sponsor Name(s) Don Bessler	Action Item 7 Development and implementation of cost-effective youth and amateur sports facilities.
Start Date: January 1, 2011	End Date: June 30, 2012

Define this item (in your words):

Develop and implement of cost-effective youth and amateur sports facilities.

Measures of Success/Expected Outcomes (how will you know when it is completed):

- A summary of past effort and past cost estimates will be published.
- A list of critical success factors will be published.
- Types of project and delivery option(s) will be identified and agreed upon.
- A list of possible funding sources will be created.
- Cost estimates for refurbishing existing facilities will be determined and published.

Implementation Steps and Key Personnel

Who (name)	What (activity)	When (date)
Oliver Ncube, Nancy Ryan, Travis Dray, & others	Review past efforts and identify why they were not successful and write a summary memo.	June 2011
Oliver Ncube, Nancy Ryan, Travis Dray & others	Identify critical success factors required to develop and implement cost effective youth and amateur sport facilities.	June 2011
Oliver Ncube, Nancy Ryan, Travis Dray, and others	Identify possible project types and delivery methods (City alone – Vity operated/City and private partnerships – joint or operated by either/private owned and operated) with pros and cons.	June 2011
Oliver Ncube, Nancy Ryan, Travis Dray & others	Identify possible funding sources.	June 2012
Oliver Ncube, Nancy Ryan, Travis Dray & others	Develop plan to improve and refurbish existing facilities.	October 2011

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<p align="center">Sponsor Name(s) To be assigned</p>	<p align="center">Action Item 8 Development of new, and improvements to existing, regional parks, including Warner-Hardy Sports Complex, Kiwanis Park, and Rio Salado Park area.</p>
<p align="center">Start Date: January 1, 2011</p>	<p align="center">End Date: June 30, 2012</p>

Define this item (in your words):

Measures of Success/Expected Outcomes (how will you know when it is completed):

This action item is currently on hold.

Implementation Steps and Key Personnel		
Who (name)	What (activity)	When (date)

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Sponsor Name(s) Chris Anaradian & Stephanie Nowack	Action Item 9 Work on hotel conference meeting space in conjunction with the Technology, Economic & Community Development Council Committee.
Start Date: January 1, 2011	End Date: June 30, 2012

Define this item (in your words):

Identify city needs, prioritize prospective projects, and begin the process of enhancing conference space within the City of Tempe.

Measures of Success/Expected Outcomes (how will you know when it is completed):

- A comprehensive economic and market analysis has been conducted to identify the current and future needs of the city.
- Projects are identified and prioritized in conjunction with the Mill and Lake Committee and Technology, Economic & Community Development Council Committee.
- An economic analysis of the Mission Palms project has been conducted and presented to the committee.
- Prospective projects are cultivated and progress tracked.

Implementation Steps and Key Personnel

Who (name)	What (activity)	When (date)
Chris Anaradian & Alex Smith	Conduct an economic analysis of the Mission Palms project and present to the council committees.	March 2011
Chris Anaradian	Develop the scope of work for the City of Tempe economic and market analysis.	March 2011
Economic Development Team & Consultants	Conduct the economic and market analysis.	June 2011
Chris Anaradian	Present economic and market analysis report and recommendations to council committees for prioritization.	July 2011
Council Committees	Develop the economic development pursuit priorities.	August 2011
Economic Development Committee	Develop prospective projects for pursuit.	August 2011 - June 2012

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Sponsor Name(s) John Osgood	Action Item 10 Oversee golf program operations and capital improvement programs for enhancing and stabilizing golf program revenues and expenses.
Start Date: January 1, 2011	End Date: June 30, 2012

Define this item (in your words):

To continue providing and strengthening the golf value players experience at Ken McDonald and Rolling Hills golf courses by effectively managing, marketing, and promoting Tempe golf.

Measures of Success/Expected Outcomes (how will you know when it is completed):

- A sustainable pricing structure will be put in place.
- The enterprise fund will be balanced (i.e., revenues support expenditures).
- Golf course concessionaire contracts will be in place that ensure revenue for the city, competitive incentives for the golf vendor, and clarify maintenance responsibilities on the course and in the clubhouse.
- The revenue per round will be increased.

Implementation Steps and Key Personnel

Who (name)	What (activity)	When (date)
Jerry Judkins & Don Bessler	Review and finalize draft of RFP for golf course concession contracts.	February 2011
Amanda Nelson & Denise Rentschler	Develop comprehensive marketing plan.	June 2011
John Osgood/Oliver Ncube/ Jerry Judkins/Don Bessler	Finalize strategy for RHG and KM restaurants.	February 2011
Jerry Judkins	Research audit process and technology (POS) to institute more robust auditing and loss prevention processes.	February 2011
Julie Hietter (lead)	Prepare Golf fund budget balancing documents and financial analysis/trending.	March 2011 ongoing
Jerry Judkins & Tim Pfannenstein	Develop sustainable pricing structure.	March 2011

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Sponsor Name(s) Kathy Berzins, Travis Dray & Stephanie Nowack	Action Item 11 Efforts to enhance Insight Bowl, Spring Training, and other sporting events.
Start Date: January 1, 2011	End Date: June 30, 2012

Define this item (in your words):

This strategy involves enhancing methods of marketing sporting events (and ultimately Tempe), thoroughly reviewing contracts that are up for renegotiation (to ensure each contract enhances the specific event and brings more visitors to Tempe), and developing a financial plan for potential facility needs.

Measures of Success/Expected Outcomes (how will you know when it is completed):

- Current marketing efforts are outlined and areas wherein gaps exist are identified and pursued.
- Existing contracts that up for negotiation are thoroughly reviewed to ensure each event is enhanced and more visitors are spending time in Tempe. This will involve comparisons to like contracts and the development of benchmarks/metrics that will be pursued.
- A financial plan will be developed for potential facility needs.

Implementation Steps and Key Personnel

Who (name)	What (activity)	When (date)
Shelley Hearn & Stephanie Nowack	Identify current marketing efforts.	June 2011
Shelley Hearn & Stephanie Nowack	Develop marketing tools to fill areas of need.	September 2011
Kathy Berzins, Travis Dray & Ken Jones	Review existing contracts up for renegotiation.	Varies depending on contracts.
Travis Dray & John Osgood	Develop a financial plan for potential facility needs.	December 2011

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Sponsor Name(s) Chris Anaradian & Kathy Berzins	Action Item 12 In conjunction with ASU, to enhance and expand community use of ASU facilities for youth and amateur sports programs, including Senior Olympics, Arizona State Games and similar programs.
Start Date: January 1, 2011	End Date: June 30, 2012

Define this item (in your words):

Specifically, this strategy will examine ASU's current plans for redevelopment and determine how the City and ASU can develop mutually beneficial opportunities to share facilities and other similar resources.

Measures of Success/Expected Outcomes (how will you know when it is completed):

- ASU redevelopment plans will be communicated to Council.
- Mutually beneficial opportunities to share facilities and other resources will be developed and pursued in accordance with council's direction.

Implementation Steps and Key Personnel

Who (name)	What (activity)	When (date)
Chris Anaradian	Communicate plans for ASU redevelopment to Council.	March 2011
Chris Anaradian & Don Bessler	For council consideration, negotiate a draft intergovernmental agreement (IGA) with ASU for construction and maintenance of sports fields on city owned land.	June 2011
Chris Anaradian & Kathy Berzins	Evaluate schedule for separate and joint use of the proposed sports fields on city owned land. Determine opportunities for programming and related economic impacts of proposed uses.	June 2011
Kathy Berzins	Work with ASU to evaluate what, if any, opportunities exist to program and share use of existing ASU and City facilities. Report back on any opportunities.	June 2011