

# Jimmy Evert Tennis Center

## Operation Alternatives



# Objectives



- Gain feedback to keep services as currently delivered with future inhouse enhancements;
- Determine if a partner may provide an enhanced level of experience for tennis users



# Current JETC Services



## *Courts*

- 18 Har-Tru Clay Courts
- 3 Hard Courts

## *Staffing*

- 1 FT Tennis Supervisor - Vacant
- 1 FT Recreation Program Coordinator
- 1 FT Administrative Aide
- 8-10 PT Recreation Clerks
- 2 FT Facility Worker I – 1 Position Vacant

## *Operations*

Current Membership: 544

Current Operational Hours:

M-F 7:30a – 9:00p Sa-Su 7:30a – 6:00p



# Current Finances



Profit (Revenue)	FY 22 (10/1/21 - 9/30/22)	FY23 (10/1/22 - 09/25/23)
Programs	\$51,660.00	\$80,246.25
Membership / Passes	\$134,352.00	\$126,743.88
Private Lessons	\$435,245.27	\$344,795.02
Drop In	\$105,692.59	\$104,876.84
Inventory***	\$11,659.00	\$12,126.00
<b>TOTAL</b>	<b>\$738,608.86</b>	<b>\$668,787.99</b>
<b>Loss (Expenses)</b>	10/1/21 - 9/30/22	10/1/22 - 9/25/23
Expense Total	<b>(\$934,804.80)</b>	<b>(\$884,739.20)</b>
	Expense Summary	
Staff Expenses	\$403,444.00	\$347,891.20
Operatng Expenses	\$531,360.00	\$495,089.60
	\$934,804.00	\$842,980.80
Revenue - Expenditures	<b>(\$196,195.94)</b>	<b>(\$215,951.21)</b>

# Points To Consider

## Keep As Is

- Will need to hire vacant positions (Tennis Supervisor, Facility Maintenance Worker)
- Hire additional knowledgeable maintenance staff with specific skills on clay court management
- Purchase court reservation system and additional equipment

## Partnership

- Continue providing current services and expand on offerings
- Support operations with industry expertise in specific tennis facility management
- Provide additional revenue to City that may support ongoing O&M expenses
- Membership and service fees may increase
- May be a reduction in open court time for the public