

Section V.
How we manage –
Analysis of Findings and Oversight

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A. Benchmarking

In Exhibit B, the statistics of the previous programs from 1998 to the present indicates the successes and continuous growth in programs and attendance. The information also points out that the cancellation of programs is a true area of concern. The current benchmark on cancellations for staff guidance is 30%. However, what the cancellation rate does not explain are the new programs offered and their success or failure rate. Anytime a program is initially offered there is always a chance of letdown. In order to streamline program failure, staff will continue to utilize class evaluations and implementing program suggestions from participants in order to achieve success.

B. Planning and Design

The planning process from programs includes a variety of sources. In the field of Recreation, sharing other agencies successful programs is the norm. By taking an existing class, event, or program from another Recreation agency and developing into your own program can be successful. Evaluating programs and implementing suggestions from participants would be another option into planning for future programs. Randomly speaking with current participants can generate a full page of ideas. Additionally an “all staff” seasonal brainstorming session has brought out creative and fun ideas for the future as well. Lastly, for the best statistical based analysis a professional community-wide Parks & Recreation survey would be instrumental in the future plan and design of the Department.

C. Marketing and Communications

The seasonal Parks & Recreation brochure, the Village Messenger, Village web site, school newsletters, water bills, and general flyers have been utilized as the essential marketing tool for the Department. The web site continues to receive hits and inquiries on a day-to-day basis. As the online registration process begins (December 2006), staff anticipates additional web opportunities for marketing. Word of mouth has been another avenue that benefits our programs and facilities. Each

time a participant utilizes our rental facilities, the opportunities for future rental is heightened. It is also important to cross promote with existing partners and take advantage of their resources. This cross promotion may include flyer stuffers in invoices, brochures and posters at facilities and presentations to members or employees. Promotional opportunities will always be a challenge for new and unique ways to capture the audience.

D. Information Management and Technology

The ability for the Department to expand to online registration and credit card capabilities will be a tremendous impact to our customer service. To give the customer the easiest way to register with more than one means (ie: cash or check) will make huge dividends. The future will see a need to accept credit cards at the point of sales counter and potentially at the beach cashier areas. Adding gift cards, debit cards and fast and easy transactions will be another avenue to seek.

E. Maintenance

The current indoor facilities meet a standard developed with the Superintendent Public Properties. An evaluation form is sent to every facility or shelter renter. This information is collected and presented in an informational format for staff to determine weaknesses or strengths at these facilities.

F. Finances and Traditional Funding

Current financing for recreation programs is user based. A user who would like to attend a program would pay a fee that covers the cost to run the program. Those direct costs include: instruction, supplies, brochure printing, and in some instances the facility rental. Some of the indirect cost such as lighting, HVAC, administrative staff and promotion are absorbed in the general fund. Those special events such as: Festival of Trees, Easter Egg Hunt and Summer Concert Series are looked upon as Village Wide community events and are funded through the general fund. The Administrative, Recreation, and Park Division salaries and benefits come from the general fund of

the Village budget. The general fund is dispersed to cover Public Works, Police, Community Development, Administration, Finance and the Parks & Recreation Department.

G. Alternative Funding

In 2006, The Parks & Recreation Board approved the development of an independent non-for-profit foundation for the sole purpose to support and enhance the parks and amenities for the community. Promotion and development of this foundation will begin to take seed in early 2007. With this Foundation, programmatic grants such as Arts in the Parks, or Power Play can be applied for.

H. Partnerships

Developing a partnership with schools and / or private funding sources to build future facilities would be a win-win for the community. Some examples of facility partnerships may include the building of a gymnasium, fitness center, aquatic center and / or cultural center. Partnering with visionary public or private officials in all realms is definitely a positive use of resources from the residents.