

Urbana Park District *Strategic Plan*

Program Assessment

May 2007

Prepared by:



Section 1 – Introduction

The Consultant Team performed an assessment of the Urbana Park District's recreation program offerings. The intent of the program analysis is to assist the District in identifying core programs, program gaps within the community, duplication of programs with other service providers in the Champaign/Urbana area, as well as to assist in determining the future program offerings for the District.

The Consultant Team based these program findings and comments from program assessment forms and discussions with recreation staff. The PROS Team also had a conference call with the recreation program staff to examine the template in detail.

PROS Consulting reviewed data collected and assembled by the District staff. This data was entered by staff into a Program Assessment Form provided by PROS. The sampling of activities to be evaluated were selected by the District staff

Section 2 – Program Assessment

The staff was provided with a program assessment template designed by the Consultant Team. The template included elements to identify the following:

- Customer service plan
- Contractual instructor standards
- Marketing and market share
- Program facilities
- Capacity utilization
- Revenue history
- Seasonal program capabilities
- Program Life Cycles
- Partnerships and sponsorships
- Standards
- Participation and retention
- Service gaps
- Pricing

The consultants reviewed information provided by staff on several program areas that are currently offered. Each of the program areas has been analyzed to help determine the best use of resources to fulfill the community needs for future recreational programming.

2.1 Overall Findings and Observations

The PROS Team classified the programs into five stages of program growth. These five categories include:

- Introduction – new program with modest participation
- Take-off – rapid participation growth
- Mature – moderate to slow participation growth
- Saturated – minimal to no participation growth with extreme competition
- Decline – declining participation

The program areas assessed included:

- General Interest programs

- Aquatics Programs
- Fitness Programs

The current programs provided by the Department are clubbed as under:

- Community Summer Camps
- Crystal Lake Park Programs
- Group Exercise Fitness Programs
- School's Out Programs
- Summer Youth theater Programs
- UAIC Programs
- Youth Programs

General Interest Programs

The General Interest Programs performed by the District include a wide-variety of activities/class offerings. Most of these programs tend to be personality based versus core needs based. Personality-based programs are defined as programs developed in relation to the skill, experience, knowledge or interest of the programmer. Using personality-based programming does not meet the needs of all age segments in the District.

Currently, the program lifecycle for specific activities/classes in the District range from a saturated to a declining stage. Summer Camps and School's Out Whole Days are in the mature stage, while Youth Theatre appears to be in the decline stage and Friday Flings, as well as Cheerleading are in a saturated state.

The participation trend is declining in General Interest Programs overall in part due to strong competition from other service providers for Summer Camps and Youth programs.

The goals and objectives of General Interest Programs must be established for both the overall program area, as well as each individual class/activity offered. The program could be more appealing, resulting in increased participation by repositioning the program through a new title as well as improved creativity in the content of the program.

Additional analysis is needed to determine alternative days/times for the scheduling of some programs. In some instances, the program could be of great value, but the time may not work with the District's users.

Another observation by the PROS Team is the use of volunteers in General Interest Programs. There is an opportunity to use parents, older youth, as well as families of the participating kids as volunteers in many of the program offerings. Interns and junior camp volunteers should also be sought.

Aquatic Programs

The aquatic activities/classes offered as part of the aquatic programs include:

- Swim Lessons (Nine Levels)
- Deep Water Aerobics Summer
- Water Variety Aerobics Summer

The primary markets for the aquatic programs are students and middle age to older adults. Currently, the swim lessons are reaching their capacity for space at the Urbana Indoor

Aquatic Center (UIAC). Birthday parties and rental groups are in the take-off stage at the UIAC and have already reached capacity. Water Variety Aerobics Summer has reached the mature stage in its lifecycle.

Aquatic programs are core service. Lessons in summer are full at the UIAC and there is a need to add classes at Crystal Lake Pool to meet demand. Currently, the District faces extensive competition from other outdoor pools and swim clubs offering swim lessons and water fitness courses. However, the Park Districts aquatic programs at UIAC and Crystal Lake Pool can differentiate themselves by positioning the facilities as more than just for swim lessons. The District should continue to promote birthday parties, rentals, family fun times, and fitness and exercise at both facilities. Another avenue of promotion is to expand the secondary audience to target adults, seniors, competitive swimmers, as well as users of the District undergoing rehabilitation from an injury or health related problem.

Price structuring at the two aquatic facilities along with joint packaging of the two facilities for marketing purposes creates another substantial opportunity for the District to differentiate itself from its competition. The District's aquatic programs are year round, indoor and outdoor.

Fitness Programs

Fitness Programs are the highest ranked Programming Needs in the District. The District offered the following activities/classes for Fitness Programs in 2006:

- Alexander Technique
- Butts and Guts
- Cardio Kickboxing
- Fit for Life
- Flow Yoga
- Hi-Lo
- Low Impact
- Pilates
- Senior Strengtheners
- Sit & Be Fit
- Strength & Conditioning
- Yoga-Pilates Stretch
- Tai Chi
- Hip Hop
- Teen Yoga
- Water Aerobics (see Aquatics)

The District offers fitness programs throughout the year. Programs are in varying lifecycle stages. Teen Yoga and Hip Hop are both in the introductory stage and the other programs appear to be in either the mature or saturated stage.

The primary market for the fitness programs is middle aged adults (56-64 years of age), and the secondary markets include young adults (18-24), adults (25-44), senior adults (65+), and teens.

Currently, there are many service providers that all compete in the fitness programs in the District. These include the Champaign Park District, private fitness clubs, University of

Illinois, and the YMCA. The District does have existing written partnerships with Carle Therapy Service and the USD #116 for program services, which is excellent.

The participant to staff ratio is on the high side at 1 staff member to 20 participants.

Customer satisfaction is at 97% for District fitness programs, which is excellent. However, due to the limited indoor space for fitness, particularly equipment, as well as the high level of private providers in the market, the District must continue to position itself uniquely in the market place. This includes focusing on target markets with both prime time (evenings and weekends) and non-prime time (weekdays) needs. In addition, it will be important to continually evaluate program offerings to ensure that fewer but higher attended programs can be offered to ensure the most efficient use of space and resources.

2.2 Specific Program Recommendations Summary

2.2.1 Community Summer Camps

Program Statement

The staff must elaborate on benefits as opposed to features for program descriptions. Ideal program description should be a 65% benefits, 25% features and 10% advantages.

Example of benefits could be 'The camps provide opportunities for learning new skills, socializing, entertainment, competition, fitness and exercise and overall development. Example of a program vision / mission could be 'The Camp aims to offer a well balanced environmental experience combining experiential learning and outdoor adventure in a supervised setting.'

There is a need to reposition programs in the decline stage to the introduction / takeoff stage. The staff could also change program offerings to include a higher age group thus maximizing revenue from relatively fixed costs. Among other performance measures, customer feedback rates and retention rates need to be tracked

From a volunteer standpoint, there is an opportunity to use parents or older youth from the families of the participating children. To enhance the marketing initiatives, introduce email blasts to the past participant database. They are cost effective and offer the ability to track responses, plus help to build up database for other events.

Customer feedback is a vital component of program success. Introduce pre-event feedback / willingness to participate forms along with the post event feedback. In determining the pricing strategies, competitor prices need to be factored in and group discounts / referral bonuses should be introduced to up-sell the programs.

Based on formulas computed on program budget worksheet, the programs cover only direct cost. Indirect costs must also be considered in the cost recovery model. .

2.2.2 Crystal Lake Park

Program Statement

The staff must elaborate on benefits as opposed to features for program descriptions. Ideal program description should be a 65% benefits, 25% features and 10% advantages.

Crystal Lake Park has the advantage of the Lake House which is a great programmable space for both indoor and outdoor family or corporate events for over 50 people. They can differentiate themselves by positioning it as more than just recreational water experiences and swim lessons to be a more wholesome family gathering place with water activities being one of them. The District should also continue to promote birthday parties, rentals, family fun times, and fitness and exercise at both facilities

There exists a gap in programming after the summer is over. There exists an opportunity to organize events – Fun Days over Fall or Spring or organize other indoor events / workshops during the other months.

Establish targets for minimum and maximum number of events / participants and program delivery rates. There is a need to track customer retention rates and programs offered versus programs held in order to gauge program success and enhance program offerings. Additional performance measures that focus on cost per experience and revenue to expense goals are useful.

If any particular facility is used on an on-going basis, the staff needs to incorporate facility standards for capacity, cleanliness, staffing levels, customer satisfaction. Also, initiate performance measures and incentives for seasonal staff, if any. This will help set objective parameters to evaluate performance and offer incentives to seasonal staff to achieve their goals.

The staff must explore opportunities to partner for joint use or special events with the school district or other entities. To enhance the marketing initiatives, introduce email blasts to the past participant database. They are cost effective and offer the ability to track responses, plus help to build up database for other events. Initiate press releases in the newspapers to highlight various programs and participant experiences in those programs. Another option is to create a video of programs and send out a CD / DVD to past or future participants.

Introduce pre-event feedback / willingness to participate forms along with the post event feedback. Competitor prices need to be factored in, group discounts / referral bonuses should be introduced to up-sell the programs. Packaged pricing at the two aquatic facilities along with cross promotions of the two facilities for marketing purposes creates another substantial opportunity for the District to differentiate itself from its competition.

Based on formulas computed on program budget worksheet, the programs cover only direct cost. Indirect costs must also be considered in the cost recovery model.

2.2.3 Urbana Indoor Aquatic Center

Program Statement

The staff must elaborate on benefits as opposed to features for program descriptions. Ideal program description should be a 65% benefits, 25% features and 10% advantages. For example, the benefits could be 'Participants will learn lifelong, lifesaving skills, that will give them confidence, make them safe in and around the water, as well as socializing, entertainment and development of knowledge of safe behavior in a water environment

The goal could be: To teach all ages water safety, and the importance of knowing how to swim. To teach younger adults/teens a job responsibility/skills to assist in both saving a life and workplace skills and provide a year round opportunities for recreation and competition for people of all ages.

They face significant competitive pressures and the UIAC can differentiate themselves by positioning it as more than just swim lessons. The District should continue to promote birthday parties, rentals, family fun times, and fitness and exercise at both facilities. Another avenue of promotion is to expand the secondary audience to target adults, seniors, competitive swimmers, as well as users of the District undergoing rehabilitation from an injury or health related problem.

Additional performance measures that focus on cost per experience, revenue to expense goals, and cleanliness standards will be useful. Also, track which age segment groups are being insufficiently served and create a marketing strategy to reach them.

Marketing initiatives can be enhanced with cross promotions with other events or program offerings. Email blasts too can be introduced to target a wider audience base in a cost effective manner. Pre-event feedback / willingness to participate surveys must be introduced along with the post event feedback.

Competitor prices need to be factored in, group discounts / referral bonuses should be introduced to up-sell the programs. Price structuring at the two aquatic facilities along with joint packaging of the two facilities for marketing purposes creates another substantial opportunity for the District to differentiate itself from its competition.

Based on formulas computed on program budget worksheet, the programs cover only direct cost. Factor in indirect cost as well in the cost recovery model.

2.2.4 Summer Youth Theater Programs

Program Statement

There is a need to elaborate on benefits as opposed to features for program descriptions. An ideal program description should be a 65% benefits, 25% features and 10% advantages.

The program has had declining audience participation over time. The staff must seek to reposition programs back to the introduction stage. This could be done by introducing newer formats or modifying the theme of the workshop, changing program names and timings or offering a discounted pricing structure for group participation.

Customer feedback and retention rates must be tracked and analyzed for trends. Focus groups should also be held with past participants who have dropped out to know what could be changed or modified so as to bring them back.

The partnership with Parkland College Theatre (jr. college) is an informal agreement to provide the professional theatre at a discount and avail of other benefits. It would be useful to have written policies, partnership outcomes and performance measures in place for this and any future partnerships.

Since volunteers are such an integral part of this program, they need to be recruited extensively. Explore the option of a committee / staff members dedicated solely to volunteer recruitment and even have a community relations intern in place. Volunteer development needs to be viewed as a program. Volunteers help create advocacy and promote programs and facilities, besides helping reduce operational costs.

2.2.5 School's Out Programs

Program Statement

Elaborate on benefits as opposed to features for program descriptions. Ideal program description should be a 65% benefits, 25% features and 10% advantages.

There is a need to reposition programs in the saturated and decline stage to the introduction / takeoff stage. This could be done by introducing newer formats or events, changing program names and timings or offering a discounted pricing structure for group participation. Customer feedback / retention rates need to be tracked. Pre and post program evaluations, focus groups, and user trailer calls could be conducted.

There is an opportunity to use parents or older youth from the families of the participating children as volunteers. The staff could explore the option of a committee / staff members dedicated solely to volunteer recruitment and even have a community relations intern in place. Volunteer development needs to be viewed as a program. Volunteers help create advocacy and promote programs and facilities, besides helping reduce operational costs.

Based on PROS' experience with multiple cities, the Department must prioritize promotional methods in this order: program guides, direct mail, website, school flyers, and PSAs.

The staff must factor in direct and indirect cost in cost per experience and cost recovery goals need to be stated.

2.2.6 Youth Programs

Program Statement

Elaborate on benefits as opposed to features for program descriptions. Ideal program description should be a 65% benefits, 25% features and 10% advantages.

There is a competitor pressure due to the existence of numerous similar service providers like Leonhard Recreation Center, Springer Cultural Center, McKinley YMCA, Urbana Free Library and the Don Moyer Boys and Girls Club all of which, except Urbana Free Library are in the Champaign Park District. Lack of information makes it unclear if the competitors can compete on price but considering all the competitors are in the Champaign Park District and Champaign County, the Urbana Park District could focus on differentiating itself and creating a unique identity for itself.

There is a need to reposition programs in the decline stage to the introduction / takeoff stage. The staff could also change program offerings to include a higher age group thus maximizing revenue from relatively fixed costs. Establish targets for minimum and maximum number of events / participants and program delivery rates. Additional performance measures that focus on revenue to expense goals, age segments served, program offered versus programs held, capacity levels met and cleanliness standards are useful.

Customer feedback / retention rates need to be tracked and prime time facility usage needs to be optimized. Also, incorporate facility standards which include cleanliness, staffing levels, customer satisfaction and cost recovery goals met. Initiate performance measures and incentives for seasonal staff, if any. This will help set objective parameters to evaluate performance and offer incentives to seasonal staff to achieve their goals.

To enhance the marketing initiatives, introduce email blasts to the past participant database. They are the most effective means of communication to the targeted demographic, are cost effective and offer the ability to track responses, plus help to build up database for other events. Additional pricing strategies and cost recovery goals that factor in indirect costs needs to be established.

2.2.7 Group Exercise Fitness

The staff must elaborate on benefits as opposed to features for program descriptions. Ideal program description should be a 65% benefits, 25% features and 10% advantages.'

Since a large number of the programs are in the decline stage, the programs must be repositioned and revamped to entice newer audiences. The program title and names could be more creative and appealing. In addition, programs could be theme based and event based at different times. Reposition the group exercises as family activity as opposed to senior adult. Also, incorporate youth fitness, teen fitness, family fitness and neighborhood fitness classes as a part of these.

There could be additional fitness workshops, diet and nutrition classes and other similar participant driven activities that could help spur program growth. The staff could evaluate the opportunity of offering age segmented programming by splitting the offerings into these age segments: 13-15, 16-18, 19-23, 24-30, 31-45, 45-65, 66-75, and 75+.

From a volunteer standpoint, there is an opportunity to use young adults from the families of the participating adults as volunteers. The staff could explore the option of a committee / staff members dedicated solely to volunteer recruitment and even have a community relations intern in place. Volunteer development needs to be viewed as a program category and focused upon.

Introduce pre-event feedback / willingness to participate forms along with the post event feedback. Competitor prices need to be factored in the pricing strategies as well. Based on formulas computed on program budget worksheet, the programs cover only direct cost. Indirect costs must also be considered in the cost recovery model

Section 3 – Specific Program Findings

The following are individual program findings for each program reviewed by the Consultant Team through both on-site interviews with recreation staff and analysis of the program assessment forms.

3.1 Community Summer Camps

Program Statement

Goal missing. Vision / Mission as a whole for Community General Interest needs to be added. Facility Description not present and more focus on benefits required

Core Program Criteria

Program Non core (program has been around for long and is a year round program and has full time staff and facilities for the program. However, does not have a wide demographic appeal, is not offered year round and does not require a significant portion of the budget)

Primary Competition

Competitor analysis is primarily from Leonhard Recreation Center, Springer Cultural Center, McKinley YMCA and the Don Moyer Boys and Girls Club all of which are in the Champaign Park District. Lack of information makes it unclear if the competitors can compete on price but considering all the competitors are in the Champaign Park District and Champaign County, the Urbana Park District could focus on differentiating itself and marketing / branding itself.

Program Service Matrix

Program Service matrix demonstrates Elementary School (Grade K-5) as the primary audience for all the program offerings with the secondary audience being Middle School (Grades 6-8). Keeping the target audience in mind, programs are held early morning through early evening Monday to Friday from June through August.

Stage in Program Lifecycle

Lifecycle – Summer Arts Camps in the mature stage, while pre-camp and post-camp in the saturated stage.

Program Performance Measurements

Performance measures – Customer satisfaction 100% however, the minimum and maximum number of participants and participant to staff ratio differs with each program.

Facility Schedule / Facility Performance Measurements

Facility Schedule not mentioned. Facility Performance Measures indicate lack of tracking info for customer satisfaction and customer retention rate. Prime time scheduling at 91%

HR Standards

Policies and procedures regularly updated, customer service training and refreshers are undertaken and basic training provided as well. Performance reviews performed satisfactorily as well.

Volunteers

No Volunteer Use, however later in the section it does mention 877 total volunteers being used for 8902.5 total hours. They also have community service awards for major volunteer contributors.

Existing Partnerships

No partners for this program area.

Methods of Promotion

Marketing and promotions via leisure guide, FUNda mental Times, specialty flyers, website, confirmation mailers, joint summer camp brochures with the Champaign Park District, and free community calendars.

Methods of Public Input and Customer Feedback

Methods of public input are comment cards, program evaluations, arts camp parent and child survey, staff interaction, comments to staff and satisfaction guarantee.

Pricing Strategies

Pricing Strategies incorporate family / household status, residency (those living outside Urbana Park District will pay double the rate). Direct Costs factored in.

Financial Performance Measurements

Financial Performance Measurement mentions only minimum participation as a measure of success.

3.2 Crystal Lake Park

Program Statement

Goal missing. Vision / Mission as a whole for Aquatics Program in general needs to be added.

Core Program Criteria

Program Core (as a part of Aquatics Program area). It fulfils all the criteria except controlling 20% of the target market.

Primary Competition

Competitor analysis is primarily from a number of pools and swim clubs. The campus rec. of U of I – WIMPE and IMPE pools, the YMCA pool, Spalding Pool, Windsor Swim Club, Rantoul Family Aquatic Center and Sholem Aquatics Center. Most of them offer swim lessons and water fitness courses.

Program Service Matrix

Program Service matrix demonstrates Program Service matrix demonstrates Elementary school, Middle school and high school kids as being the primary audience for swim lessons and the entire family being the primary audience for Fun Days. The Fun Days are all a 1-Day program while the swim lessons are held two-three days per week.

Stage in Program Lifecycle

Water aerobics and fun days are in the mature stage. Nadiators are in the take-off stage. Reaching a peak for indoor space.

Program Performance Measurements

Customer satisfaction 890% however, the minimum and maximum number of participants and participant to staff ratio differs by class

Facility Schedule / Facility Performance Measurements

Facility Schedule shows moderate facility utilization. Gaps exist in the facility utilization over weekends especially. Facility Performance Measures indicate lack of tracking info for customer satisfaction and customer retention rate. Prime time scheduling is targeted at 95% but currently stands at 60%. Practically non-existent non prime time scheduling capacity

HR Standards

Policies and procedures regularly updated, customer service training and refreshers are undertaken and basic training and continuing provided as well. Performance reviews performed at satisfactory intervals

Volunteers

Overall number of volunteers included in general interest youth programs.

Existing Partnerships

No partners for this program area

Methods of Promotion

Marketing and promotions via leisure guide, FUNDamental Times, specialty flyers, website, confirmation mailers, joint summer camp brochures with the Champaign Park District, and free community calendars.

Methods of Public Input and Customer Feedback

Methods of public input are comment cards, program evaluations, arts camp parent and child survey, staff interaction, comments to staff and satisfaction guarantee.

Pricing Strategies

Pricing Strategies incorporate residency (those living outside Urbana Park District will pay double the rate). Direct Costs factored in with an addition of 20% to be contributed to the overhead.

Financial Performance Measurements

Financial Performance Measurement mentions only minimum participation as a measure of success.

3.3 Urbana Indoor Aquatic Center

Program Statement

Goal missing. Vision / Mission as a whole needs to be added. Facility Description not present and more focus on benefits required.

Core Program Criteria

Program Core (Fulfills all the required criteria)

Primary Competition

Competitor analysis is primarily from a number of pools and swim clubs. The campus rec. of U of I – WIMPE and IMPE pools, the YMCA pool, Spalding Pool, Windsor Swim Club, Rantoul Family Aquatic Center and Sholem Aquatics Center. Most of them offer swim lessons and water fitness courses.

Program Service Matrix

Program Service matrix demonstrates Elementary school, Middle school and high school kids as being the primary audience for most of the programs. The sessions are primarily held in the mornings every day except Friday and Sunday, two to three times a week for multiple weeks.

Stage in Program Lifecycle

Not enough space, they are reaching peak for space. Birthday parties and rental groups are in the take-off stage while water aerobics are in the mature stage.

Program Performance Measurements

Customer satisfaction seem pretty high at 97% however, the minimum and maximum number of participants differ with each program.

Facility Schedule / Facility Performance Measurements

Facility Performance Measures indicate a customer satisfaction of 98% and yet there are no figures for Customer retention rate. Prime time scheduling rate targeted at 95% and current actual at 75%, while non-prime time capacity is target at only 5%

HR Standards

Policies and procedures seem adequate.

Volunteers

Overall number of volunteers stated in general interest youth programs

Existing Partnerships

Existing written partnerships with Urbana School District, YMCA, U of I women's swim team and Carle Therapy Service for different services ranging from physical education classes by the school district to rent space for practice for the U of I women's swim team. Partnerships are reviewed per agreements and no new partnerships in the past year

Methods of Promotion

Marketing and promotions via leisure guide, flyers, website, Carle newsletter, newspaper, school monthly newsletter to students health and fitness fairs.

Methods of Public Input and Customer Feedback

Methods of public input are comment cards, program evaluations, UPDAC, and satisfaction guarantee.

Pricing Strategies

Pricing Strategies incorporate fee waiver based on USDA guidelines based on family / household status, residency (Champaign and Urbana Park District reciprocal agreement allows residents to pay resident rates in each other's district), and pricing seeks to incorporate direct costs and 20% overhead for youth, 30% overhead for adult and 15% for senior programs.

Financial Performance Measurements

Financial Performance Measurement mentions only minimum participation as a measure of success.

3.4 Community General Interest – Summer Youth Theatre Program

Program Statement

Goal missing. Vision / Mission as a whole for Community General Interest needs to be added. Facility Description not present and more focus on benefits required.

Core Program Criteria

Program Non core (program has been around for long, has wide demographic appeal and has full time staff and facilities for the program. However, does not does not require a significant portion of the budget and does not control a significant percentage of the market)

Primary Competition

Competitor is primarily Summer Youth Theatre Workshop in Champaign Park District and Champaign-Urbana Theatre Company which is a private business in the form of a local professional theatre group that does productions year round. They use a few children performers in their summer shows.

Program Service Matrix

Program Service matrix demonstrates all age groups as the primary target audience for this multiple day workshop broken up into rehearsals and the final show from June through July.

Stage in Program Lifecycle

Youth Theatre rehearsals have been in the decline stage for a while and the participation is declining over the past 10 years.

Program Performance Measurements

Customer satisfaction 100% however, the minimum and maximum number of participants not set for the program.

Facility Schedule / Facility Performance Measurements

Facility Performance Measures indicate lack of tracking info for customer satisfaction and customer retention rate.

HR Standards

Policies and procedures regularly updated, customer service training and refreshers are undertaken and basic training provided as well. Performance reviews performed satisfactorily as well.

Volunteers

Volunteers are the crux of this program offering with each participant's parent being asked to volunteer for 3 shifts. About 60% of the parents volunteer. 877 total volunteers being used for 8902.5 total hours(This number seems to be the total for Community General Interest Programs). They also have community service awards for major volunteer contributors

Existing Partnerships

They partner with Parkland College Theatre (jr. college) in an informal agreement to provide the professional theatre at a discount and avail of other benefits. No written policies in place.

Methods of Promotion

Extensive marketing and promotions via leisure guide, FUNdamental Times, specialty flyers, website, confirmation mailers, television appearances, radio performances, promotional poster, parkland college box office and newspaper ads.

Methods of Public Input and Customer Feedback

Methods of public input are comment cards, program evaluations, arts camp parent and child survey, staff interaction, comments to staff and satisfaction guarantee.

Pricing Strategies

No Pricing Strategies mentioned. Direct Costs factored in with an addition of 20% to be contributed to the overhead.

Financial Performance Measurements

Financial Performance Measurement mentions only minimum participation as a measure of success.

3.5 School's Out Programs

Program Statement

Goal missing. Vision / Mission as a whole for Community General Interest needs to be added. Facility Description not present and more focus on benefits required.

Core Program Criteria

Program Non core (program has been around for long and is a year round program and has full time staff and facilities for the program. However, does not have a wide demographic appeal and does not require a significant portion of the budget)

Primary Competition

Competitor is primarily Urbana School District #116 which offers daycare programs and teacher institute days and on other days off. However, most of these are variable in any given year.

Program Service Matrix

Program Service matrix demonstrates Elementary School (Grade K-5) as the primary audience for all the program offerings. Programs are typically one-day programs held throughout the day from Monday through Friday year round.

Stage in Program Lifecycle

School's Out Whole Days is in the mature stage, School's Out Half Days is in the Saturated Stage while Holiday Camp is in the decline stage.

Program Performance Measurements

Customer satisfaction 100% however, the minimum and maximum number of participants and participant to staff ratio differs with each program.

Facility Schedule / Facility Performance Measurements

Measures indicate lack of tracking info for customer satisfaction and customer retention rate. Prime time scheduling at 100 is definitely commendable

HR Standards

Policies and procedures regularly updated, customer service training and refreshers are undertaken and basic training provided as well. Performance reviews performed satisfactorily as well.

Volunteers

Volunteers are from other staff areas or sometimes FT or PT staff join in. They barely have two to three volunteers annually.

Existing Partnerships

No partners for this program area

Methods of Promotion

Marketing and promotions via leisure guide, FUNdamental Times, specialty flyers, website, confirmation mailers, joint summer camp brochures with the Champaign Park District, and free community calendars.

Methods of Public Input and Customer Feedback

Methods of public input are comment cards, program evaluations, arts camp parent and child survey, staff interaction, comments to staff and satisfaction guarantee.

Pricing Strategies

Pricing Strategies incorporate residency (those living outside Urbana Park District will pay double the rate). Direct Costs factored in with an addition of 20% to be contributed to the overhead.

Financial Performance Measurements

Financial Performance Measurement mentions only minimum participation as a measure of success.

3.6 Community General Interest – Youth Programs

Program Statement

Goal missing. Vision / Mission as a whole for Community General Interest needs to be added. Facility Description not present and more focus on benefits required.

Core Program Criteria

Program Non core (program has been around for long and is a year round program and has full time staff and facilities for the program. However, does not have a wide demographic appeal, does not control over 20% of the market and does not require a significant portion of the budget)

Primary Competition

Competitor analysis is primarily from Leonhard Recreation Center, Springer Cultural Center, McKinley YMCA, Urbana Free Library and the Don Moyer Boys and Girls Club all of which, except Urbana Free Library are in the Champaign Park District. Lack of information makes it unclear if the competitors can compete on price but considering all the competitors are in the Champaign Park District and Champaign County, the Urbana Park District could focus on differentiating itself and marketing / branding itself.

Program Service Matrix

Program Service matrix demonstrates Elementary School (Grade K-5) as the primary audience for all the program offerings with the secondary audience being Middle School (Grades 6-8). Keeping the target audience in mind, programs are typically one-day programs held early or late evenings primarily on Mondays, (why??) with the rest scattered throughout the week.

Stage in Program Lifecycle

Handmade holiday gifts are in the introduction stage, Friday flings and cheerleading are saturated and Kids Can Cook and Parents' Night Out are in the decline stage

Program Performance Measurements

Customer satisfaction 100% however, the minimum and maximum number of participants and participant to staff ratio differs with each program

Facility Schedule / Facility Performance Measurements

Facility Performance Measures indicate lack of tracking info for customer satisfaction and customer retention rate. Prime time scheduling at 10% is really low and needs to be reevaluated

HR Standards

Policies and procedures regularly updated, customer service training and refreshers are undertaken and basic training provided as well. Performance reviews performed satisfactorily as well.

Volunteers

No volunteers

Existing Partnerships

No partners for this program area

Methods of Promotion

Marketing and promotions via leisure guide, FUNdamental Times, specialty flyers, website, confirmation mailers, joint summer camp brochures with the Champaign Park District, and free community calendars.

Methods of Public Input and Customer Feedback

Methods of public input are comment cards, program evaluations, arts camp parent and child survey, staff interaction, comments to staff and satisfaction guarantee.

Pricing Strategies

Pricing Strategies incorporate residency (those living outside Urbana Park District will pay double the rate). Direct Costs factored in with an addition of 20% to be contributed to the overhead.

Financial Performance Measurements

Financial Performance Measurement mentions only minimum participation as a measure of success

3.7 Group Exercise Fitness

Program Statement

Goal missing. Vision / Mission as a whole needs to be added. Facility Description not present and more focus on benefits required.

Core Program Criteria

Program core. Program has been around for long and is a year round program which consumes a large portion of the departments overall budget. However, does not have a wide demographic appeal and does not control a significant percentage of the market.

Primary Competition

Competitor analysis is primarily from a number of Fitness and Wellness programs offered from the gyms, the university and the YMCA in the vicinity. Lack of information makes it unclear if the Gyms can compete on price and if the university programs are open to non university students as well. Details about the YMCA program also unclear.

Program Service Matrix

Program Service matrix demonstrates Middle Aged Adults (45-64) as the primary audience with the secondary audience being Young Adults (18-24), Adults (25-44) and Senior adults (65+). Keeping the target audience in mind, most programs are held early morning or early evening 2-3 times a week.

Stage in Program Lifecycle

Teen yoga and hip hop are in the introduction stage, pilates and cardio Kick in the mature stage and all the other programs are in the decline stage.

Program Performance Measurements

Customer satisfaction seem pretty high at 97% however, the minimum and maximum number of participants differ with the each and the participant to Staff ratio of 1:20 needs to be reduced to 1:10 or 1:12.

Facility Schedule / Facility Performance Measurements

Facility Performance Measures indicate a customer satisfaction of 99% and yet there are no figures for Customer retention rate. Prime time scheduling rate targeted at 80% and non prime time at 30%.

HR Standards

Policies and procedures included in Community Youth Programs

Volunteers

No volunteers

Existing Partnerships

Existing written partnerships with Carle Therapy Service for shared use of exercise and pool space. Also, an agreement with USD 116 for construction and management of indoor pool where water aerobics programs take place. Annual updates to policies and procedures, but no target set for new partnerships.

Methods of Promotion

Marketing and promotions via leisure guide, flyers, website, Carle newsletter, newspaper, school monthly newsletter to students health and fitness fairs.

Methods of Public Input and Customer Feedback

Methods of public input are comment cards, program evaluations, UPDAC, and satisfaction guarantee.

Pricing Strategies

Pricing Strategies incorporate residency (Champaign and Urbana Park District reciprocal agreement allows residents to pay resident rates in each other's district), and family household status.

Financial Performance Measurements

Financial Performance Measurement mentions only minimum participation as a measure of success.