

City of Garden City
Municipal Recreation Commission
Management Study

April 1, 2016



(This page left intentionally blank)



April 1, 2016

Mr. Matt Allen
City Manager
City of Garden City
301 N. 9th St.
P.O. Box 998
Garden City, KS 67846

Dear Mr. Allen:

We are pleased to present this report regarding the Garden City Recreation Commission. This report provides an overview of the Recreation Commission's current activities and programs and includes recommendations intended to more closely align the Recreation Commission's activities with community interests and desires, as well as its current financial realities.

Community and stakeholder feedback served as an important resource for this report. While there are several opportunities for the Recreation Commission to improve practices and services, the City of Garden City is fortunate to have a close working relationship with the Recreation Commission Board of Directors and the community. We are confident that the recommendations included in this report will position the Recreation Commission to more effectively carry out its mission in future years.

It has been our privilege to work with the City of Garden City on this project.

Sincerely,

Julia D. Novak
President

(This page left intentionally blank)

Table of Contents

Executive Summary	1
About the Garden City Recreation Commission	3
Organizational Structure.....	3
Budget.....	5
Community Survey	10
Survey Demographics	10
Programs.....	11
Facilities	14
Staff.....	15
Open Ended Questions	16
Analysis and Recommendations	19
Finance.....	19
CORE Fitness	22
Maintenance.....	28
Sports Programming	33
The Big Pool	36
Policy Updates.....	37
Arts.....	38
Conclusion	39
Appendix A: Community Survey Instrument	
Appendix B: Community Survey Open-Ended Responses	
Appendix C: The Challenges and Promise of Program Budgeting	
Appendix D: Fiscal First Aid - Recovering from Financial Distress	

(This page left intentionally blank)

Executive Summary

In late 2015, the Garden City Recreation Commission (GCRC) experienced a fiscal emergency which resulted in insufficient available funds to make payroll and other end-of year payments. In order to meet its financial obligations, the GCRC borrowed \$382,597.66 from the City of Garden City. As part of rendering financial assistance to the GCRC, the City agreed to fund a management study to explore the services provided by the GCRC and evaluate GCRC's operating and financial structure.

In January 2016, the City retained the services of The Novak Consulting Group to conduct a review of the GCRC. Specifically, the purpose of the study was to gather data related to: GCRC's performance, activities and budget; identify structural, staffing and management needs of the GCRC; determine whether the GCRC provides recreation services aligned with those desired by the community; and recommend options for improving the GCRC's workflow, accountability and service delivery.

It must be noted that the specific factors that contributed to GCRC's fiscal emergency are varied and beyond the scope of this report. The focus and analysis of this report is therefore limited to observations about GCRC's budget, structure and operations as they exist presently. This information was compared to expectations of the GCRC's role as articulated by community members as well as best practices in the field of recreation.

To accomplish the goals of this study, The Novak Consulting Group relied on a mixture of individual interviews, focus group sessions, and survey data. In total, 20 interviews were conducted with GCRC staff and stakeholders, including the GCRC Board of Directors. Ten focus group sessions were also conducted to solicit input from GCRC customers and peer organizations, such as the Garden City YMCA, Garden City Community College, participants in GCRC's programs and community sports leagues. In addition to these focus groups, two open community focus groups (involving approximately 19 total participants) were held to solicit input from interested members of the Garden City community.

In addition to interviews and focus groups, The Novak Consulting Group created questions for a community survey instrument. These questions were intended to gauge the community's interest in GCRC programming as well as customer satisfaction and usage patterns. This instrument was distributed by the City from January 29 to February 22, 2016 using paper forms and an online submission process. In total, 485 respondents submitted answers to the community survey.

The Novak Consulting Group also requested and analyzed relevant background data regarding the GCRC and its activities, including budgetary information, profit and loss reports, employment and benefits information, class schedules, maintenance activities, and participation data.

This review was undertaken with the full consent and support of the City of Garden City and the GCRC Board of Directors. The analysis and recommendations contained in this report are intended to describe GCRC's current programs and activities and detail options for improving the organization's fiscal condition while also aligning its activities to meet community expectations and standards of management. While most of the steps required to implement these recommendations will involve the GCRC, others will involve input from the City. These distinctions are discussed in greater detail in the "Analysis and Recommendations" section of this report.

The following is a listing of the specific recommendations contained in this report:

Recommendation 1: Implement a detailed program-based budgeting process.

Recommendation 2: Create a service agreement with the City of Garden City for financial administration support.

Recommendation 3: Transition to an annual membership program and eliminate monthly memberships.

Recommendation 4: Increase CORE Fitness membership fees.

Recommendation 5: Establish membership retention and cost recovery goals for CORE Fitness.

Recommendation 6: Brief leaseholders on the status of the GCRC's finances.

Recommendation 7: Develop a baseline inventory of Maintenance needs and track associated workload data.

Recommendation 8: Convene meetings with the City of Garden City, Garden City Community College and USD 457 to discuss maintenance obligations at shared fields/facilities.

Recommendation 9: Focus on programming for highly utilized sports.

Recommendation 10: Establish utilization goals and track utilization rates across all programs.

Recommendation 11: Eliminate scheduling overlapping programs.

Recommendation 12: Convert the Aquatics Director position to a part-time Pool Coordinator position.

Recommendation 13: Revise and implement updated policies, particularly cash handling and other financial policies.

In total, it is recommended that the GCRC implement the following staffing changes, as detailed in the table below.

Table 1: Recommended Staffing Changes

Rec. #	Staffing Action	New Position	Number of Positions
12	Reclassify Full-Time Aquatics Director	Part Time Pool Coordinator	1
Total			1

About the Garden City Recreation Commission

The GCRC is organized under Chapter 12, Article 19 of the Kansas Statutes (KSA 12-1922 through KSA 12-1936). These statutes define the relationship between the GCRC and the City of Garden City and prescribe laws concerning the budget, governance, and operations of the GCRC.

According to the Kansas Statutes, the GCRC is a legally separate entity from the City of Garden City. The GCRC prepares its own budget and is managed by its own Board of Directors, which consists of four members appointed by the City Commission. These four members then appoint a fifth member to serve on the Board of Directors, bringing the total Board membership to five members. The Board of Directors has governing authority over the staff and operations of the GCRC, including the ability to hire and dismiss employees, enter lease agreements for real and personal property, conduct the activities of the recreation system, and enter into contracts.¹ The Board of Directors exercises operational authority over the GCRC and is responsible for the GCRC's fiscal accountability, including the preparation and publication of annual budgets.

However, the GCRC is also considered a component unit of the City of Garden City. This "component unit" relationship is largely limited to financial appropriations and Board appointments. The City is responsible for appropriating taxes which are legally obligated to fund the GCRC. These revenues are deposited into the City's Recreation Special Revenue Fund and are then distributed to the GCRC. Aside from these financial responsibilities, the City Commission is responsible for oversight of the GCRC Board of Directors and may remove and appoint Board members.

Organizational Structure

The GCRC offers youth and adult recreational programming throughout Garden City and its surrounding area. To manage the work of the GCRC, the Board of Directors is responsible for hiring a Superintendent to oversee the GCRC's daily activities, budget and operations. The organizational structure of the GCRC is comprised of six functional units: Arts, Aquatics, Finance, Fitness, Maintenance, and Sports.

The Arts unit is staffed by one full-time equivalent (FTE) employee: the Arts Director. This unit oversees art and community theater activities for the Garden City community, including youth and adults, and has worked closely with the Garden City Community College to host and facilitate community theater events.

The Aquatics unit is primarily responsible for coordinating the operations and staffing of the City's "Big Pool." The Big Pool is a community pool owned by the City of Garden City which is known as the largest outdoor concrete municipal pool in the United States. In 2003, the GCRC took over management of the pool facility. This unit is staffed by one FTE, the Aquatics Director, who is responsible for hiring lifeguards and seasonal staff, and managing the pool's operations.

The Finance unit works closely with the Recreation Superintendent to coordinate GCRC's budget activity, administer payroll and employee benefits, and oversee accounts payable and receivables. This unit represents one of Garden City's largest units, with 4.0 FTEs. The Finance Director oversees the unit, serves as a liaison to the Recreation Superintendent, and supports

¹ Source: Powers of Recreation Commission. KSA 12-1928. Kansas Statutes. Accessed at http://kslegislature.org/li_2012/b2011_12/statute/012_000_0000_chapter/012_019_0000_article/012_019_0028_section/012_019_0028_k/. Retrieved March 14, 2016.

benefits administration. The Finance Director is assisted by the Finance Assistant, who is responsible for processing deposits and administering accounts payable and receivables. This unit also employs two full-time Receptionists, who provide administrative staff support to the Directors of various work units, as well as front desk customer support.

The Maintenance unit is responsible for the physical maintenance of fields and facilities where the GCRC conducts programs and operations. These fields and facilities are largely owned by other community organizations, such as the City of Garden City, the Garden City Community College, and the USD 457 local school district. Major field tasks include mowing, turf preparation, line painting, seeding and fertilizing, and conducting cleanup activities such as trash collection. In addition to this work, the Maintenance unit conducts regular facilities upkeep, including replacing lightbulbs, painting, and repairing minor infrastructure. Maintenance also contracts with third party providers for repair services outside its area of expertise, such as heating and cooling systems and other major structural and building system maintenance.

The Maintenance unit is currently staffed with six FTEs, including the Maintenance Director and five Maintenance Workers. The Maintenance Director is responsible for overseeing Maintenance workers, assigning projects, dispatching workers to service calls, and coordinating with outside agencies. Maintenance workers are responsible for carrying out their assigned duties, such as mowing and infrastructure repair.

The Fitness unit is responsible for coordinating fitness and wellness opportunities provided by the GCRC. This includes coordinating fitness classes at the CORE Fitness facility and Downtown Recreation facility, overseeing equipment leases for weights and cardio equipment at CORE, and managing memberships and passes to facilities and classes. The unit is managed by the Fitness Director who is responsible for establishing staff schedules, creating class schedules, marketing wellness offerings, and recruiting new memberships for the CORE Fitness facility. Two Recreation Specialists also serve in this unit and assist with daily tasks at CORE Fitness.

The Sports unit coordinates adult and youth sports opportunities for the Garden City community and offers opportunities for organized play during each season of the year. Major sports programs include youth and adult softball, baseball, soccer, and futsal, but the GCRC also provides opportunities for volleyball, basketball, and other sports. This unit is staffed by two FTEs: the Sports Director is responsible for creating sports programs and schedules, providing competitive tournament opportunities, and overseeing a Recreation Specialist. The Recreation Specialist is responsible for recruiting and training seasonal assistants to administer sports leagues and tournament programs, such as umpires and scorekeepers.

Currently, the GCRC is staffed by approximately 17 FTEs across all of these functional areas, as shown in the following figure. Boxes with dotted lines indicate currently vacant positions.

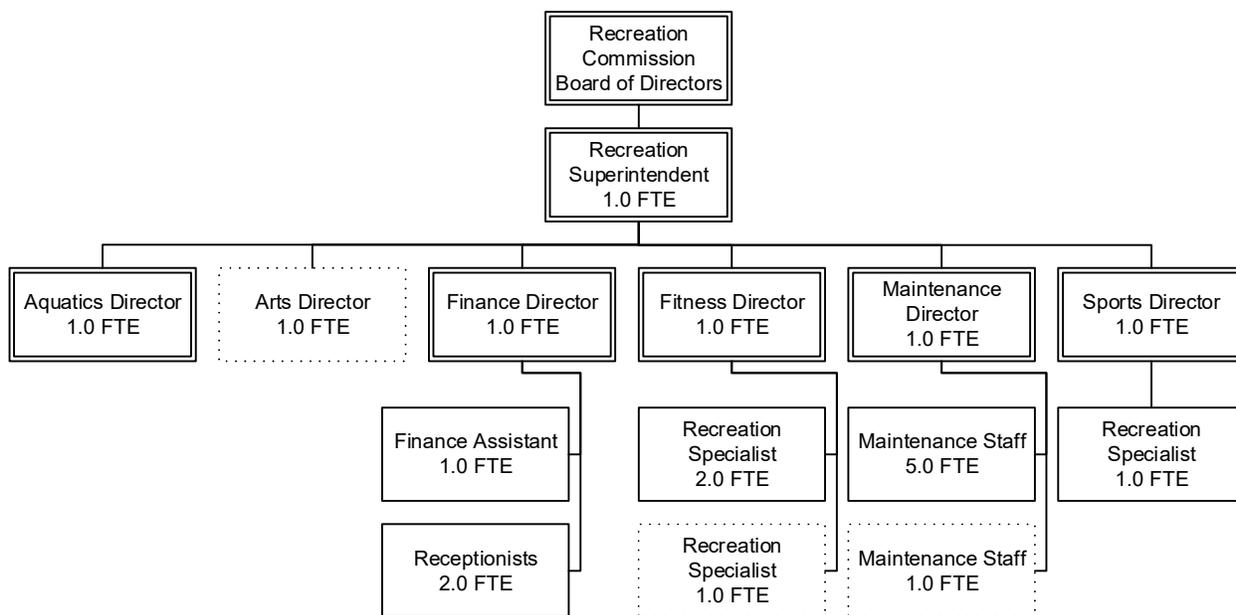


Figure 1: GCRC FTEs, 2016

Several staffing changes have occurred in recent months. The GCRC Recreation Superintendent resigned in December 2015. The GCRC operated without a Superintendent until February 2016, when an Interim Superintendent was appointed by the GCRC Board of Directors. This Interim Superintendent appointment will expire in mid-2016, creating a new vacancy which the GCRC will need to address. Additionally, the Fitness and Maintenance units experienced staff departures in 2015, and in 2016, the Arts Director resigned from the organization. There are currently no plans to immediately fill these vacancies.

Budget

As stated previously, the GCRC experienced a fiscal crisis which required borrowing funds from the City in order to meet payroll obligations. This situation was predicated by unreliable budget information in previous fiscal years and left the GCRC with little data for formulating a new, balanced budget.

The Interim Superintendent has taken significant steps toward creating a balanced budget for the GCRC for the current fiscal year. However, because of the unreliability of previous budget data, the FY2016 budget is informed more by present conditions than past history and experience. This means that actual revenues and expenditures for FY2016 may differ significantly from FY2015 and prior years due to the inaccuracy of previous budget documents. Additionally, the FY2016 budget relies on several one-time revenue sources and expenditure cuts in order to balance. While this positions the GCRC for a net gain in fund balance at the end of FY2016, these cost-saving measures are not sustainable in the long term. Actual fund balance at the end of FY2016 will be dependent upon how much revenue the GCRC collects and how well it controls expenditures compared to budgeted amounts. The following section describes the FY2016 budget in greater detail.

In FY2016, the GCRC's budget reflects \$2,274,650 in revenues and \$2,230,574 in expenditures, resulting in a budgeted fund balance of \$44,076 at the end of the fiscal year. The majority of GCRC's revenues come from ad valorem property taxes, followed by user fees. Together, these sources account for 78% of GCRC's revenues, as indicated in the following table.

Table 2: GCRC Total Budgeted Revenues, FY2016

Revenue Source	Amount	Percent of Total Revenues
Ad Valorem Taxes	\$1,229,875.00	54%
Fees	\$545,550.00	24%
The Big Pool	\$170,000.00	7%
Vehicle Tax	\$110,000.00	5%
Sponsorship	\$73,250.00	3%
Sales	\$55,900.00	2%
Other Income	\$43,400.00	2%
Employee Contribution	\$19,500.00	1%
Grants	\$18,500.00	1%
Rental Income	\$6,575.00	0%
Vending Income	\$2,100.00	0%
Total Revenue	\$2,274,650.00	100%

Budgeted expenditures are primarily driven by labor costs, which includes full-time, part-time, and seasonal salaries. Other personnel-driven items include Workers' Compensation insurance, Contract Labor, and Employee Benefits. Together, these costs account for 55% of GCRC's budgeted expenditures. Major operating costs such as Equipment, Supplies, Utilities, and Repairs account for an additional 23% of budgeted expenditures.

Table 3: GCRC Total Budgeted Expenditures, FY2016

Expenditure	Amount	Percent of Total
Labor	\$1,013,650.00	45%
Equipment	\$189,950.00	9%
Insurance	\$187,560.00	8%
Supplies	\$178,240.00	8%
Employee Benefit Fund	\$170,000.00	8%
CORE Fitness Rental	\$138,000.00	6%
Utilities	\$79,435.00	4%
Repairs	\$63,600.00	3%
Professional Fees	\$36,410.00	2%
Maintenance Rental	\$35,000.00	2%
Expenses Purchases	\$28,500.00	1%
Contract Labor	\$26,200.00	1%
Fuel	\$20,400.00	1%
Workers' Comp	\$15,000.00	1%
ActiveNet Transaction Fees	\$14,010.00	1%
Other Expense	\$10,975.00	0%

Expenditure	Amount	Percent of Total
Advertising	\$9,600.00	0%
Convention & Conferences	\$5,075.00	0%
Postage	\$4,210.00	0%
Other Rental Costs	\$3,759.00	0%
Vending Expense	\$600.00	0%
Travel	\$400.00	0%
Total Expenditure	\$2,230,574.00	100%

These revenue and expenditure costs are allocated in two funds at the GCRC: the General Fund and the Employee Benefit Fund. The General Fund is the GCRC's principal operating fund, which receives most of its revenue from a 5-mill property tax levy. The FY2016 General Fund budget anticipates generating approximately \$904,000 from this levy, which is 47% of expected General Fund revenues.

The second largest revenue driver for GCRC is fees, which constitute 28% of General Fund revenues. This category includes wellness/fitness program fees (such as CORE memberships) and sports programming fees. The following figure illustrates budgeted revenues for FY2016 in GCRC's General Fund.

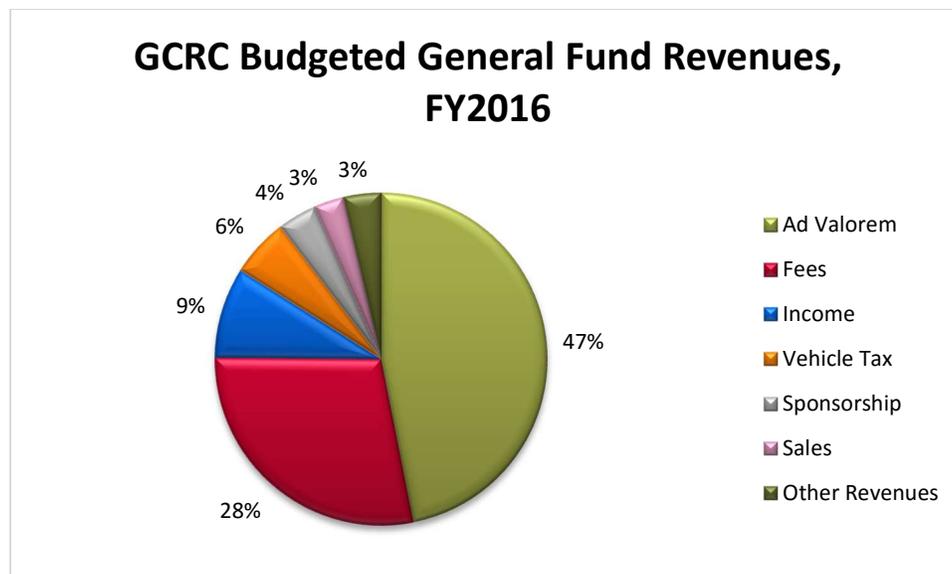


Figure 2: GCRC Budgeted General Fund Revenues, 2016

Expenditure appropriations for FY2016 are primarily related to Labor, at 54% of budgeted expenditures, and Equipment, which represents 10% of budgeted expenditures. The following figure illustrates expenditure categories in the FY2016 General Fund budget.

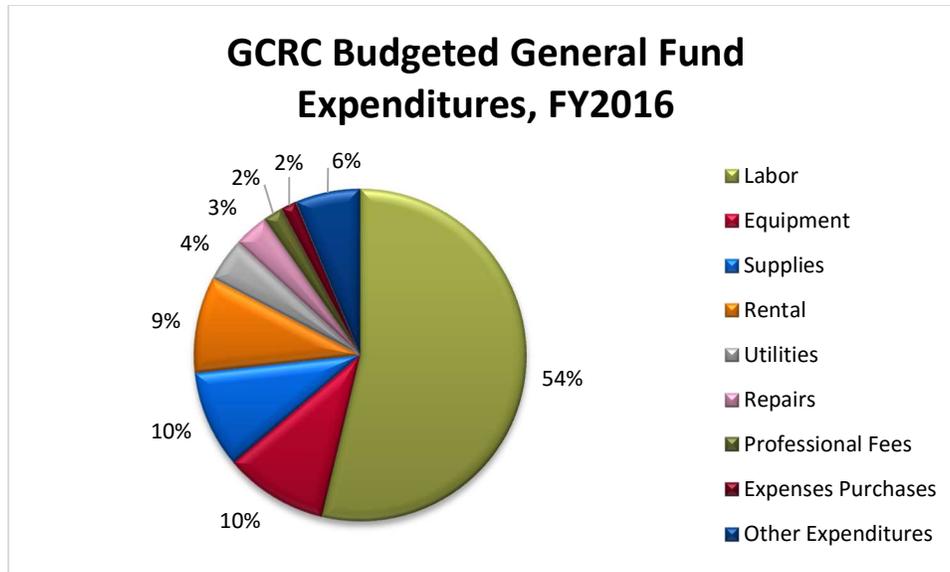


Figure 3: GCRC Budgeted General Fund Expenditures, 2016

In addition to the General Fund, GCRC relies on the Employee Benefit Fund to pay for workers' compensation insurance, employer contributions for benefit insurance (such as medical premiums), and Social Security, Medicare, and Kansas Public Employee Retirement System costs.

The following table illustrates revenues and expenditures for the Employee Benefit Fund as budgeted for FY2016. In the table below, the "Employee Benefit Fund" line item includes Social Security, Medicare, and Kansas Public Employee Retirement System contributions. Notably, this fund is not anticipated to carry any fund balance at the end of the fiscal year.

Table 4: GCRC Employee Benefit Fund (EBF) - Revenue and Expenditure Appropriations, FY2016

Revenue	EBF	% of Total
Ad Valorem	\$325,000	94%
Employee Contribution	\$19,500	6%
Total Revenue	\$344,500	100%
Expense	EBF	% of Total
Insurance-Workers Comp	\$15,000	4%
Insurance	\$159,500	46%
Employee Benefit Fund	\$170,000	49%
Total Expense	\$344,500	100%

Importantly, the FY2016 budget does not rely on emergency transfers from the City of Garden City. The anticipated fund balance of \$44,076 in the General Fund positions the GCRC to begin building back its financial capacity independent from outside assistance. However, the FY2016 budget achieves savings by relying on measures which may prove difficult to sustain. For example, the sale of fitness equipment utilized at the Downtown Recreation facility will generate approximately \$27,000 in income for the GCRC, and the Recreation Superintendent's salary has been reduced by \$50,000.

While it is appropriate for GCRC to temporarily rely on these measures in order to bring its budget back into balance, they are not sustainable over the long term. One-time sales will assist with balancing GCRC's budget in the current fiscal year, but these proceeds will not be available in FY2017. While reductions in staffing and salaries will allow GCRC to balance the FY2016 budget, these actions may have lasting impacts. For example, if the GCRC does not pay market rate salaries, it may become difficult to attract qualified employees – particularly for the Recreation Superintendent position. Additionally, holding positions open also shifts workload burdens to existing staff and may set inappropriate expectations about GCRC's ability to carry out its core functions.

Ultimately, the one-time cost-saving measures should not be relied upon to achieve sustainable budgetary savings. The recommendations in this report are intended to build GCRC's financial capacity and ability to appropriately address the shortfall, as described in the "Analysis and Recommendations" section.

Community Survey

In order to assess the community's perception of the services provided by the GCRC, the City administered a survey that was open to the public. This survey was designed with input from The Novak Consulting Group, but was distributed and compiled by the City of Garden City. The survey was available from January 29 to February 22, 2016 and received 485 responses.

The Community Survey's results provide several key insights about how the community perceives the role of the GCRC and its activities. Respondents are satisfied with GCRC's programs and facilities. Of the services offered by GCRC, respondents place the highest priority on youth and adult sports programming, fitness activities, and seasonal events. While interactions with staff are generally positive, there is an opportunity to improve customer service to prevent the negative experiences described in open-ended responses.

Although satisfaction with GCRC is generally positive, respondents are anxious about the direction of the GCRC and are particularly concerned about management and transparency. This anxiety and concern is also reflected in comments which describe disappointment in the CORE Fitness program and nostalgia for the Downtown facility.

The survey revealed no major areas of dissatisfaction with GCRC programs, facilities, or staff. While respondents may not consistently interact with GCRC staff, they are generally satisfied with engagements that occur. A copy of the survey and a list of all open-ended response data is included in Appendices A and B, respectively.

These priorities and concerns ultimately reflect community expectations about how the GCRC should function and what services it should provide, and serve as an important reference point as the GCRC moves forward.

Survey Demographics

Each survey respondent was asked to provide demographic information. This question was not mandatory; it was answered by 361 respondents (approximately 75% of total respondents). As shown in the following table, nearly 80% of respondents were between the ages of 31 and 60. A total of 10% of respondents were 21-30 years old; 10% were more than 60 years old. Only 1% of respondents were less than 21 years of age.

Table 5: Community Survey – Respondents by Age, 2016

Age	Number of Responses	% of Responses
Less than 21 years old	5	1%
21-30	35	10%
31-40	102	28%
41-50	102	28%
51-60	82	23%
More than 60 years old	35	10%
Total	361	100%

More than half of respondents indicated they have been residents for more than 20 years and nearly one quarter indicated they have been residents for between 10 and 20 years. Only 6% of respondents have been residents for less than 3 years. The following figure summarizes responses by residency tenure.

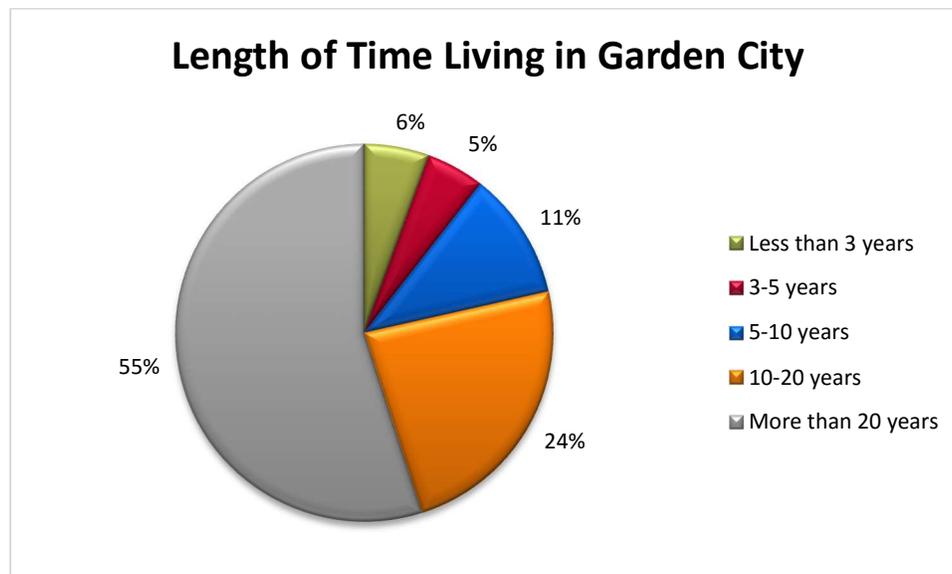


Figure 4: Community Survey – Length of Time Living in Garden City, 2016

Respondents were also asked how frequently they use GCRC services. Approximately 35% of respondents indicate they use GCRC services at least weekly, while nearly 55% of respondents use GCRC services once a month or less.

Table 6: Community Survey – Frequency of Use of GCRC Services, 2016

Frequency of Use	Number of Responses	% of Responses
More than once a week	122	25%
About once every week	50	10%
A couple of times each month	46	10%
About once a month	20	4%
Once every few months	43	9%
A few times each year	115	24%
Less than once a year	85	18%
Total	481	100%

Programs

Respondents were asked to indicate all of the GCRC programs or activities they use, regardless of how often they utilize a particular service. Youth sports, fitness facilities, seasonal events, fitness classes, and adult sports are the five most commonly used programs. The following table shows the number of respondents using each service.

Table 7: Community Survey – Services Used by Respondents, 2016

Service	Number of Responses	Percent of Responses
Youth Sports	208	20%
Fitness Facilities	158	15%
Seasonal Special Events (e.g. Easter Egg Hunt)	115	11%
Fitness Classes	103	10%
Adult Sports	102	10%
Community Theater	97	9%
Aquatics Facilities	85	8%
Art Classes/Programs	52	5%
Other (please specify)	42	4%
Facility Rentals	37	4%
Personal Trainers	23	2%
Aquatics Classes	20	2%
Total	1,042	100%

Respondents were also asked which programs or services they use most frequently. Youth sports and fitness facilities are the services most used by respondents, with 30% of respondents indicating they use youth sports most frequently and 21% of respondents indicating they use fitness facilities most frequently. Approximately 10% of respondents use fitness classes and community theater programs most frequently. The following figure illustrates which programs are most used by survey respondents.

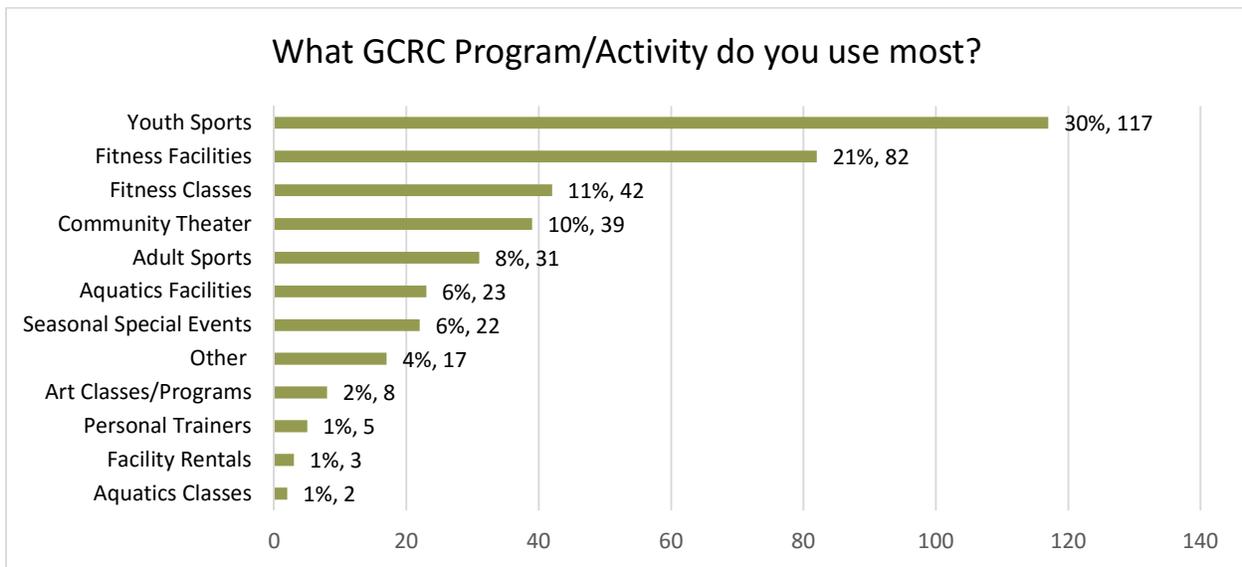


Figure 5: Community Survey – Services Used Most Frequently by Respondents, 2016

Respondents were then asked to rank a series of statements about GCRC programs on a four point scale, by choosing from “Strongly Agree,” “Agree,” “Disagree,” and “Strongly Disagree.” The following table shows each statement along with the percentage of respondents who rated it in each category.

Table 8: Community Survey – Program Satisfaction Statements, 2016

Program Satisfaction Statement	Strongly Agree	Agree	Disagree	Strongly Disagree
I am satisfied with the number of programs offered by the Garden City Recreation Commission.	13%	64%	17%	5%
I am satisfied with the quality of programs offered by the Garden City Recreation Commission.	14%	55%	23%	8%
I am satisfied with the schedule of programs offered by the Garden City Recreation Commission	11%	55%	24%	10%
I am satisfied with the variety of programs offered by the Garden City Recreation Commission.	14%	61%	21%	5%
I believe Garden City residents have access to a wide array of recreational opportunities.	22%	52%	19%	7%
I have attended at least one program or activity sponsored by the Garden City Rec Commission within the past year.	37%	46%	10%	8%
I plan to attend a program or activity sponsored by the Garden City Recreation Commission in the coming year.	31%	48%	13%	8%
Programs and activities offered by the Garden City Recreation Commission appeal to me personally.	13%	55%	26%	6%
The Garden City Recreation Commission offers programs and activities that target all age groups.	21%	62%	11%	6%
Average of Statements	19%	55%	18%	7%

The responses to these statements were highly consistent and expressed widespread agreement. However, at least 25% of respondents indicated overall dissatisfaction with the quality, schedule, and variety of GCRC programs. Approximately 26% of respondents do not believe that Garden City residents have access to a wide array of recreational opportunities, and a third of respondents indicated that programs and activities offered by the GCRC do not appeal to them personally.

The following figure provides a visual indicator of responses in Table 9. As shown below, there were few outliers regarding program statements, although proportionally more respondents strongly agreed that they have attended a GCRC program in the past year or plan to attend one in the coming year.

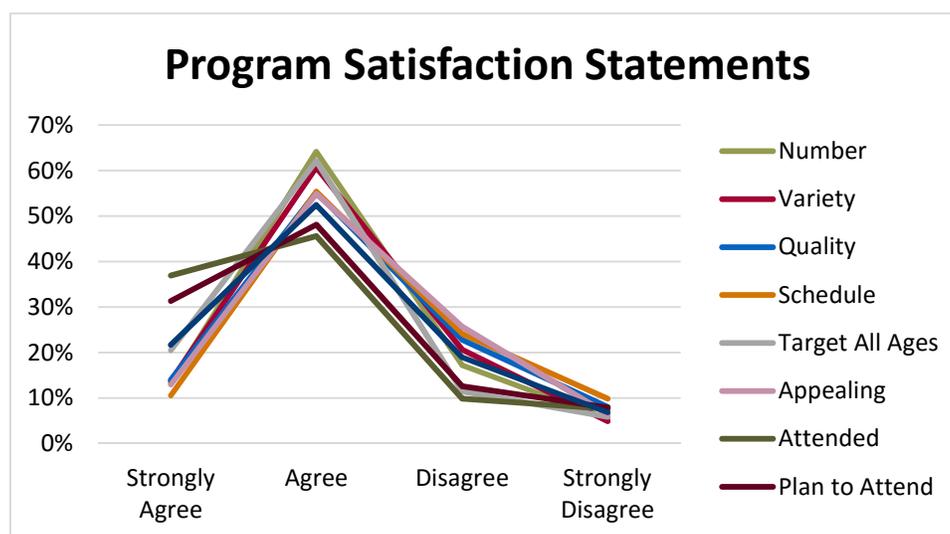


Figure 6: Community Survey – Program Satisfaction Statements, 2016

In particular, respondents are satisfied with the number and variety of programs offered by the GCRC. Respondents also feel they have access to a wide array of recreational opportunities and that the GCRC offers programs and activities that target all age groups.

Facilities

The Community Survey also invited participants to rank their agreement with statements regarding GCRC facilities, using the same rating scale. These statements broadly mirrored statements related to GCRC programs. The following table shows respondents' level of agreement with various statements about GCRC facilities.

Table 9: Community Survey – Facility Satisfaction Statements, 2016

Facility Satisfaction Statement	Strongly Agree	Agree	Disagree	Strongly Disagree
Facilities owned/operated by the Garden City Recreation Commission appeal to me.	12%	54%	27%	7%
I am satisfied with the accessibility of facilities offered by the Garden City Recreation Commission.	14%	58%	20%	8%
I am satisfied with the amenities at facilities offered by the Garden City Recreation Commission.	12%	56%	24%	8%
I am satisfied with the maintenance of facilities by the Garden City Recreation Commission.	14%	57%	20%	9%
I am satisfied with the number of facilities offered by the Garden City Recreation Commission.	12%	56%	25%	7%
I am satisfied with the variety of facilities offered by the Garden City Recreation Commission.	13%	56%	25%	7%
I believe Garden City residents have access to a wide array of recreational facilities.	21%	52%	21%	6%
I have visited at least one facility owned/operated by the Garden City Recreation Commission within the past year.	42%	49%	7%	3%
I plan to visit at least one facility owned/operated by the Garden City Recreation Commission in the coming year.	37%	49%	9%	5%
The Garden City Recreation Commission operates facilities that accommodate all age groups.	14%	62%	19%	5%
Average of Statements	19%	55%	20%	6%

Responses to these statement substantially echo responses related to GCRC programming. Respondents articulated broad agreement that the number, variety, maintenance, and accessibility of GCRC facilities are satisfactory. In particular, respondents are satisfied with the accessibility and maintenance of facilities. They also believe residents have access to a wide variety of recreational facilities and that the GCRC operates facilities that accommodate all age groups. Notably, a higher proportion of respondents strongly agree that they have attended a GCRC facility or plan to attend a GCRC facility in the next year.

The following figure illustrates the pattern of responses in Table 9.

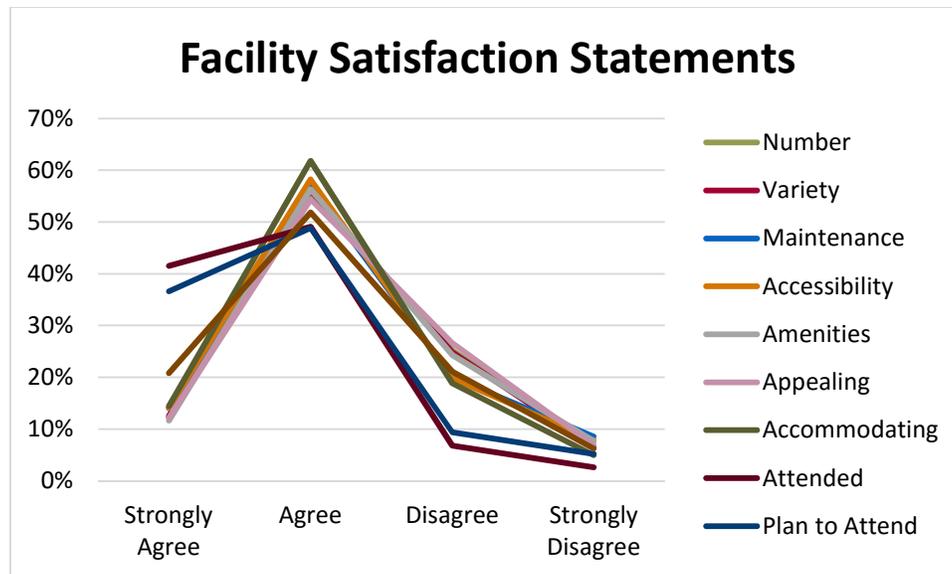


Figure 7: Community Survey – Facility Satisfaction Statements, 2016

While a majority of respondents articulated positive agreement with these statements, one-third of respondents do not believe that GCRC facilities are appealing, and nearly one-third of respondents indicated that the accessibility, amenities, maintenance, number, and variety of facilities does not meet their expectations.

Staff

The largely positive views of GCRC programs and facilities also extend to GCRC staff. Although many respondents indicate they do not interact with GCRC staff on a regular basis, those that do are pleased with staff when interactions do occur. Respondents feel that staff are courteous, knowledgeable, professional, and respond to issues in a timely manner. The following table shows respondents' level of agreement with various statements about GCRC staff.

Table 10: Community Survey – Staff Satisfaction Statements, 2016

Staff Satisfaction Statement	Strongly Agree	Agree	Disagree	Strongly Disagree
I interact with the Recreation Commission staff on a regular basis.	18%	34%	42%	6%
Recreation Commission staff are courteous.	27%	58%	10%	5%
Recreation Commission staff are knowledgeable.	21%	55%	19%	5%
Recreation Commission staff are professional.	25%	52%	18%	5%
Recreation Commission staff respond to issues in a timely manner.	18%	51%	24%	7%
Average of Statements	22%	50%	23%	5%

Although customer interactions with GCRC staff are very positive, approximately half of survey respondents report that they do not interact with GCRC staff on a regular basis. Many of these respondents reported that when interactions do occur, GCRC staff are courteous, professional, knowledgeable, and timely. This feedback indicates that customer service interactions with GCRC staff are generally positive, regardless of how often a customer interacts with GCRC staff.

The following figure plots these responses graphically. It is notable that responses to nearly all of the questions mirror satisfaction rates regarding programs and facilities, as shown in the following figure.

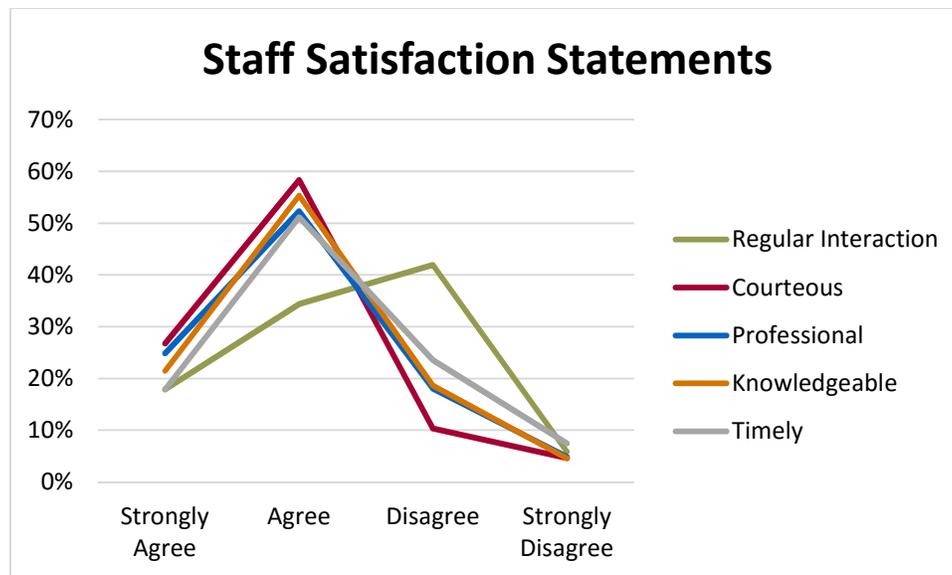


Figure 8: Community Survey – Staff Satisfaction Statements, 2016

While most respondents indicate overall positive interactions with GCRC staff, nearly 25% of respondents indicate dissatisfaction with GCRC staff’s knowledge and professionalism. Additionally, nearly one-third of respondents indicated dissatisfaction with GCRC staff’s timeliness regarding customer service issues. These responses indicate areas of opportunity to increase the quality of customer service at the GCRC.

Open Ended Questions

The Community Survey featured several open-ended questions which prompted residents to enter their own comments. These questions were not required and received a wide variety of responses.

Programs

The first open-ended question asked respondents to identify one change to programs or activities the GCRC could make to improve service. A total of 296 respondents answered this question. The following table summarizes the top 10 themes that emerged, which represent 85 of all responses to this question.

Table 11: Community Survey - One Change to Improve Programs or Activities, 2016

Theme – Improve Programs/Activities	Number of Responses	Percent of Responses
Improve Sports Programs	57	19%
Improve Fitness Classes	37	12%
Nostalgia for Downtown Facility	27	9%
No Additional Improvement	24	8%
Reduce Cost	24	8%
Increase Outside Coordination	21	7%

Theme – Improve Programs/Activities	Number of Responses	Percent of Responses
Improve GCRC Management	20	7%
Improve CORE Facility	18	6%
Additional Youth Programming	13	4%
Improve Communication	12	4%

Changes to the sports programming/facilities and fitness classes were the most common response areas, with respondents recommending improvements to softball/baseball fields and offering more tournaments. The professionalism of coaches, quality of management, and sports league schedules are areas where respondents seek improvement. Scheduling is also a concern for respondents who commented on fitness classes, as many comments in this theme advocated for increased scheduling flexibility.

Approximately 9% of respondents to this question articulated nostalgia for the Downtown Recreation Facility and advocated for moving fitness services back Downtown. A total of 8% of respondents are satisfied with GCRC programming and see no need for additional improvement. A total of 8% of respondents indicate they would like to keep fees low, keep pool fees from increasing, and see more free activities for the community.

Importantly, 7% of respondents cited a need for increased coordination between GCRC and peer agencies. In particular, these respondents would like to avoid scheduling conflicts and duplication of services with the YMCA, and advocate for improving GCRC's cooperative relationships with outside entities and businesses.

Less frequent suggestions included making improvements to the CORE facility building, providing additional programming for community youth, and improving communication regarding program availability and cancellations.

Customer Service

The second open-ended question asked respondents to identify one change the GCRC could make to improve customer service in general. This question received 185 responses. The following table summarizes the top 10 themes that emerged, which represent 86% of all responses to this question.

Table 12: Community Survey - One Change to Improve Customer Service, 2016

Theme – Improve Customer Service	Number of Responses	Percent of Responses
Nothing	44	25%
Improve Employee Attitude	31	18%
Improve GCRC Management	22	13%
Provide Employee Training	15	9%
Increase Responsiveness	13	7%
Improve Communication	8	5%
Provide Convenient Locations	7	4%
Solicit External Input	7	4%
Monitor Costs	6	3%
Hire Additional Staff	6	3%

Notably, one-quarter of respondents indicate that the GCRC does not need to change anything as they are satisfied with the customer service they currently receive.

A total of 18% of respondents feel that changing the attitude of employees would improve customer service. These respondents reported that GCRC staff were not friendly, helpful, engaged, or attentive. While this feedback seems at odds with the satisfaction statements discussed previously, it is important to note that the total number of mentions regarding this theme constitutes less than one-tenth of all survey respondents.

Another theme that emerges from the responses is that management is hindering customer service, as 13% of respondents believe changing management would improve customer service. While some respondents took issue with specific management employees, other respondents believe increased accountability and transparency in general would improve customer service.

Training was recommended by 9% of respondents as a way to improve customer service. According to these respondents, the GCRC could improve customer service by providing employees with job-specific training and customer service training and also by cross training staff. Responsiveness was the primary customer service concern for 7% of respondents. A total of 5% of respondents believe that improving marketing communication would improve customer service.

Less frequently mentioned changes include providing more convenient locations for classes and programs and soliciting input from members and the community. Other respondents indicated that keeping fees manageable and hiring additional staff would improve customer service.

Perceptions of Recreation

The final open-ended question asked respondents to describe information they would like The Novak Consulting Group to know about recreation in Garden City. This question received 179 responses. The following table summarizes the top five themes that emerged, which represent 93% of all responses to this question.

Table 13: Community Survey – Perceptions of Recreation, 2016

Theme – Perceptions of Recreation	Number of Responses	Percent of Responses
Mismanagement Concerns	45	28%
Currently Provides Great Service	33	20%
Improve CORE Fitness	21	13%
Improve Programs	20	12%
Cost	7	4%

One major theme that emerges from the responses is anxiety regarding the direction of the GCRC. Approximately 28% of respondents expressed concern about a lack of leadership, transparency, and accountability from the Board of Directors. Many respondents are particularly concerned about GCRC's financial management, how membership is counted, and whether prices will become prohibitively high in order to cover costs associated with the new CORE facility.

In spite of these concerns, 20% of respondents were complimentary of GCRC, indicating it provides good services and is a community asset. Many respondents reiterated their concerns about CORE Fitness, nostalgia for the Downtown Recreation facility, desire for new programs, and concerns about costs in this question as well.

Analysis and Recommendations

The GCRC provides a wide array of recreational opportunities for community members of all ages and across large areas of interest. Because GCRC provides so many services and plays a critical role in creating recreational opportunities for residents, it is essential that GCRC match service offerings to the community's expectations. At the same time, the GCRC also faces a structural budget shortfall. This provides the GCRC with a unique opportunity to align services with community expectations while simultaneously achieving sustainable budget savings. In order to fully capitalize on this opportunity, the GCRC Board of Directors will need to make policy decisions regarding the GCRC's programming efforts, staffing levels, and revenue streams.

The following analysis and recommendations are intended to inform this process, and represent an effort to establish the GCRC as a focused, financially sound organization which specializes in providing a core suite of recreation services. As the GCRC moves forward, the importance of maintaining transparency and building trust in the community cannot be overstated. Many community members are apprehensive as a result of the GCRC's financial situation, and it is critical that the GCRC Board of Directors make every effort to provide accessible, easy to understand information about the path forward.

Revitalizing organizations after financial crises is rarely an easy task. This work often requires difficult, substantive choices about service provision and meeting customer expectations. The recommendations that follow will present GCRC and the community with challenging and difficult choices. However, by fully committing to an open, transparent process, the GCRC will effectively capitalize on this opportunity to emerge as a stronger, more efficient, more focused organization. In this way, the GCRC will more fully realize its mission to "provide recreational opportunities to enhance the quality of life for the people of the community by promoting social interaction and productive use of leisure time."²

Finance

As stated previously, the GCRC's current budget was balanced by relying on short-term cuts and cost-saving measures. While implementing these changes will create savings in the current fiscal year, they are not sustainable going forward. There is a need to identify programs and services which should be eliminated in order to provide more focused recreational services within GCRC's true budget costs. Due to current budgeting practices, the GCRC is not in a position to readily identify which programs or services to cut in order to address the ongoing budget shortfall. The following recommendations are intended to help build financial capacity and improve regular budget procedures for the organization.

Recommendation 1: Implement a detailed program-based budgeting process.

The GCRC currently utilizes QuickBooks software to perform accounting tasks and track financial activity. This software tracks expenses through a system of account codes which define specific programs and activities. For example, revenues and expenditures attributable to various sports programs, such as Men's and Women's Softball, are budgeted and tracked independently. Revenues directly attributable to each program are included in the program's budget, along with expenditures directly incurred by the program.

² Source: Garden City Recreation Commission website. Accessed at <http://www.gcrec.com/about-us.html>. Retrieved March 28, 2016.

However, the existing budget framework lacks sufficient detail to provide complete and accurate information regarding each program's true costs. While part-time and seasonal labor costs appear to be allocated to specific programs with reasonable consistency, full-time labor costs are not apportioned to each program. Rather, the costs for full-time labor are typically allocated to accounts which reflect miscellaneous or distributed expenses. The presence of these miscellaneous accounts makes it difficult to determine the overall costs of each program provided by the GCRC.

In order to effectively determine program costs, the GCRC should implement a detailed program-based budgeting process. Program-based budgeting allocates financial resources based on the total cost of each function, service, or program provided by an organization. This includes all labor, service, supply, and other costs necessary to successfully execute a program.

The Government Finance Officers Association (GFOA) offers specific guidance to public institutions which seek to implement program-based budgets. A recent example of such guidance includes "The Challenges and Promise of Program Budgeting" which was published in October 2015 in *Government Finance Review* (a GFOA publication). A copy of this article is attached to this report in Appendix C, and a GFOA presentation providing more details on program budgeting is included in Appendix D.

As defined by the GFOA, a program is "a set of related activities or tasks intended to produce a desired result for constituents."³ The first step toward implementing a program budget includes creating an inventory of all existing programs provided by the organization. The goal of this inventory is to understand the breadth of services provided by the organization, identify synergies in program delivery, and create transparency regarding program costs. The inventory should list each program provided by the organization and describe its features, including its activities, participants, outputs, outcomes, and evidence that the program is effective.

After the program inventory is complete, costs associated with each program should be identified. The GFOA describes several steps to costing programs, including:

- Distinguishing between recurring and non-recurring costs
- Distinguishing between personnel and non-personnel costs
- Associating personnel with the program they provide
- Allocating non-personnel costs to programs
- Associating revenues with programs

As part of costing each program, the GCRC should proportionally divide distributed costs, including full-time salaries and shared non-personnel expenses. These costs should be apportioned by determining the amount of time salaried staff spend administering each program and assigning the same proportion of staff salary to the program. For example, if a full-time, salaried staff member spends 10% of his/her working hours facilitating the Adult Volleyball program, then 10% of those salary costs should be budgeted as an Adult Volleyball expense.

Implementing a program budget may require adjustments to GCRC's current accounting practices, such as utilizing spreadsheets to aggregate program costs rather than existing software. This approach will also require policy decisions by the Board to determine appropriate cost allocations and ensure the value of each service is clearly identified and communicated to community residents.

³ Source: "The Challenges and Promise of Program Budgeting." *Government Finance Review*. October 2015.

By increasing the level of detail associated with program budgets, GCRC will be able to more easily determine the actual costs of providing each program. This will improve the GCRC's ability to budget for each program and identify revenue and expenditure patterns that challenge program administration. This builds organizational capacity to proactively meet community needs and expectations by illustrating the exact cost obligations of existing services. It also positions the GCRC to begin tying its annual budget process to formal performance measures in future years, which creates an additional basis for evaluating the effectiveness of program delivery.

Recommendation 2: Create a service agreement with the City of Garden City for financial administration support.

In addition to developing a robust program-based budget, there is a need for more rigorous financial accounting and administration support at the GCRC. In previous years, the Recreation Superintendent exercised direct control over GCRC's financial operations, including the creation of annual budgets, forecasting revenues and expenditures, and monitoring expenses. While the GCRC employs a Finance Director, this position's primary responsibilities have historically included maintaining the GCRC's financial records and overseeing transactional processes, such as benefits administration. As a result of staffing changes at the leadership level, there is an opportunity to more completely define responsibilities for financial administration.

Additionally, the City's auditor (Lewis, Hooper and Dick, LLC) has identified several opportunities for the GCRC to improve its financial practices and procedures. In particular, the auditor observed that GCRC's approved and published budgets have not always conformed to the State's format for submitting Recreation Commission budgets. In addition to these errors, the timing of general ledger activities in previous years has not always been properly recorded. The auditor also identified cash handling and other internal control issues which are discussed in greater detail in Recommendation 12.

In the wake of GCRC's leadership changes and the auditor's observations, the GCRC is in need of financial support to establish and maintain regular, transparent financial practices. Specific areas where support is necessary include:

- Regular budget forecasting
- The creation and implementation of a budget calendar and a consistent budget process
- Improving the specificity of the GCRC's program budget (as described in Recommendation 1)
- Improving the accuracy of financial reporting
- Streamlining accounting practices
- Creating and publishing comprehensive budget books and financial information
- Providing more transparent information related to financial activities

It is critical that the GCRC work with an expert partner who can provide expertise on these issues. To meet these needs in a transparent manner, it is recommended that the GCRC enter into a service agreement with the City of Garden City to assist with the financial services items described above. This arrangement will positively benefit the GCRC in several ways.

First, the City Finance Department has direct experience with public accounting and financial management as a result of administering the City's finances. The City Finance Department also assists with budget preparation, processes accounts payable and receivables, and provides strategic financial support to the City's leadership team.

Second, the City Finance Department processes tax receipts and distributions to the GCRC and manages City funds associated with those activities. The City Finance Department is therefore familiar with how the GCRC is funded, how monies are collected and disbursed, and the legal framework in which budget distributions to the GCRC take place.

Third, the City has an excellent record of financial administration and transparency, including the creation of annual budget books, conducting Comprehensive Annual Financial Reports and regular audits, and publishing financial information online. Creating a solid, accountable, transparent financial system is critical in order to restore public trust in the GCRC and to provide the GCRC with a solid financial footing.

Finally, committing to a close partnership with the City for financial services administration will provide direct oversight of accounting practices and controls, and enable GCRC to develop systems and procedures which will remedy the auditor's observations and prevent similar occurrences in the future.

In short, the City Finance Department currently possesses the necessary expertise, structural processes, and administrative oversight to assist GCRC with its financial administration. This expertise can be leveraged to formalize GCRC's financial processes to match those utilized by the City. Contracting with the City for financial services assistance will provide GCRC with professional and transparent financial support and help increase public confidence in the GCRC's budgeting process.

This service agreement should anticipate the costs of services provided to the GCRC and should reimburse the City for these costs accordingly. While the City and the GCRC are both publicly-funded organizations, it is important to identify these costs and conduct open transactions in an effort to support financial transparency and build public trust. In future years, this arrangement may present an opportunity for the GCRC to fully outsource its financial operations to the City. As staff turnover occurs at both organizations, opportunities to reevaluate and consolidate financial functions may be created. These should be explored on a case-by-case basis to determine whether further consolidation is warranted.

CORE Fitness

Recommendations regarding CORE Fitness are intended to accomplish three primary goals: simplify the membership process, increase membership revenue, and achieve cost recovery for facility and equipment obligations.

Recommendation 3: Transition to an annual membership program and eliminate monthly memberships.

The CORE Fitness facility opened February 4, 2014 and became the central facility for housing GCRC's fitness amenities, including treadmills and weightlifting equipment. These functions were formerly housed at the Downtown Recreation Facility.

CORE relies on a membership system to attract and retain patrons and utilizes ActiveNet software to track members and fees. Memberships are purchased by patrons in order to access the CORE facility and utilize its equipment. Memberships are not required for fitness classes held at CORE or the Downtown Recreation Facility; these are billed separately and prices vary according to the type of class and the number of participants. CORE Fitness currently offers 10 fitness membership types, as shown in the following table:

Table 14: Current CORE Fitness Membership Rates

Membership	Regular Rate	Student Rate	Senior Rate
Monthly Pass	\$35	\$30	\$30
Automatic ACH Debit	\$30	\$25	\$25
Annual Pass	\$300	\$240	\$240
Corporate Rate	\$22	Not Available	Not Available

In addition to these 10 memberships, CORE created four additional membership types to accommodate customers who wished to transfer an active membership from the Downtown Recreation Facility to the CORE Fitness facility. These memberships included Adult, Student, and Senior monthly passes and Corporate membership passes, bringing the total number of membership types to 14. Upon the expiration of the transfer pass, members have the option of purchasing a pass at the advertised rate or canceling their membership.

Monthly pass memberships allow customers to access the CORE facility for a one-month period and must be renewed each month. These passes must be paid in full at the time of purchase. Automatic ACH Debit passes are recurring one-month passes which are billed directly to a customer's bank account. These passes receive a \$5 discount compared to regular monthly memberships. Corporate passes are monthly passes purchased by employees at participating organizations. The Wellness Director works with private organizations to enroll interested employees. Corporate partners collect membership fees through automatic monthly withholdings from employee paychecks and convey these fees to the GCRC. Corporate memberships are considered monthly memberships and can be canceled any time. Finally, annual passes are valid for one year from the date of purchase and must be paid in full at the time of purchase.

The membership types available at CORE creates unreliable revenue streams for CORE operations. Based on the latest membership data available, approximately 233 CORE members utilize a monthly membership plan. This represents 25% of total CORE memberships and an estimated revenue stream of \$7,730 per month or \$92,760 per year at current rates, as shown in the following table.

Table 15: Current CORE Monthly Memberships (Including Transfers), 2016

Member Type	Monthly Memberships	Monthly Rate	Monthly Revenue	Annualized Rate	Annualized Revenue
Adult	148	\$35	\$5,180	\$420	\$62,160
Senior	31	\$30	\$930	\$360	\$11,160
Student	54	\$30	\$1,620	\$360	\$19,440
Total	233		\$7,730		\$92,760

While monthly passes give customers a great deal of flexibility, they also place significant portions of CORE's anticipated revenues at risk. It is difficult to make accurate revenue projections when these revenues can disappear, without penalty, due to membership cancellations.

To address these issues, the GCRC should consolidate CORE membership levels by eliminating monthly memberships in favor of annual memberships. Many recreational facilities, including the Garden City YMCA, rely on annual memberships because they create more reliable sources of income. These memberships are essentially contractual arrangements which allow patrons full use of the recreational facility for a certain fee commitment each year.

Focusing on annual memberships will increase the reliability of CORE's revenues, simplify the number of available memberships, and facilitate easier tracking of members and membership data. The following table indicates current and proposed membership types for the CORE Facility.

Table 16: Current and Proposed Membership Types for CORE

Current Membership Types	Proposed Membership Types
CORE Fitness Automatic ACH Debit Adult	CORE Fitness Adult
CORE Fitness Automatic ACH Debit Senior	CORE Fitness Adult - ACH
CORE Fitness Automatic ACH Debit Student	CORE Fitness Adult - Corporate
CORE Fitness Corporate Membership	CORE Fitness Senior
CORE Fitness Wellness Membership- Adult - 1 Month	CORE Fitness Senior - ACH
CORE Fitness Wellness Membership- Adult - 1 Year	CORE Fitness Student
CORE Fitness Wellness Membership- Senior - 1 Month	CORE Fitness Student - ACH
CORE Fitness Wellness Membership- Senior - 1 Year	-
CORE Fitness Wellness Membership- Student - 1 Month	-
CORE Fitness Wellness Membership- Student - 1 Year	-
CORE Transfer Membership- Adult 1 Month	-
CORE Transfer Membership- Corporate	-
CORE Transfer Membership- Senior 1 Month	-
CORE Transfer Membership- Student 1 Month	-

The proposed membership structure presumes all memberships will be effective on an annual basis. The proposed structure also preserves distinctive memberships for persons paying with ACH transfers as well as Corporate customers. In the event a patron wishes to cancel his/her membership and is paying under an ACH or Corporate plan, the remaining balance of the membership commitment should be due in full. In no case should fees be prorated on a monthly basis.

By implementing this recommendation, the number of membership types will be reduced to seven. Revenues captured with the annual membership model will be retained by CORE for the full fiscal year, which will simplify billing activity and allow Wellness staff to focus on attracting and retaining new annual members. While memberships will be annual, GCRC may choose to establish payment plan options for patrons; however, penalties would be incurred for early termination. Similarly, discounts may be applied for full payment. These considerations are discussed in greater detail in Recommendation 4.

Recommendation 4: Increase CORE Fitness membership fees.

CORE Fitness memberships should be priced in order to cover the costs of providing fitness services in the community. While the true operating costs for CORE are difficult to determine due to current budgeting practices, CORE's primary cost drivers include the facility lease, equipment leases, part-time labor, and non-personnel expenses. The lease payment for the CORE Fitness facility is approximately \$11,500 per month, while equipment leases cost approximately \$7,500 per month. Additional operating costs are approximately \$19,000 per month, including part-time labor and other non-personnel expenses. Together, this represents \$38,000 per month (\$456,000 per year) that must be covered in order to operate CORE Fitness.

Under the current pricing model, each CORE membership represents average annual revenue of \$283, assuming monthly members continue to renew each month under their current plan. Multiplying this amount by 949, currently active member totals are approximately \$268,700 per year in expected revenue. In order to cover existing facility and lease costs, CORE would need to generate approximately \$187,300 in additional revenue, equivalent to 1,611 CORE memberships. This represents 662 additional memberships over current enrollment, assuming monthly members continue to renew each month. Wellness staff currently target 1,300 as an informal goal for memberships in an effort to recoup costs associated with operating the CORE facility.

To address this shortfall and encourage greater cost recovery for CORE’s lease obligations, it is recommended that the GCRC increase membership fees at CORE by \$120 per year per membership level, as shown in the following table.

Table 17: Comparison of Current and Proposed CORE Annual Fees, 2016

Pass Type	Current CORE Fees	Proposed CORE Fees
Adult Annual Pass	\$300	\$420
Corporate Membership	\$264	\$384
Senior Annual Pass	\$240	\$360
Student Annual Pass	\$240	\$360

As previously stated, it is appropriate to offer discounts if patrons opt to pay in full at the time of purchase, or if patrons opt-in to ACH transfer payments. These payments eliminate overhead work and are easily automated. However, these discounts will also lower the average expected revenue from memberships. In order to provide a conservative estimate for average annual membership revenue, the following table illustrates proposed membership fees including discounts for each membership type. For the purposes of this analysis, it is assumed that discounts will amount to 1/12th of annual membership costs, or the equivalent of one “free” month of membership.

Table 18: Proposed CORE Annual Fees Including Discounts, 2016

Member Type	Annual Fee
CORE Fitness Adult	\$420
CORE Fitness Adult - ACH	\$378
CORE Fitness Adult - Corporate	\$384
CORE Fitness Senior	\$360
CORE Fitness Senior - ACH	\$324
CORE Fitness Student	\$360
CORE Fitness Student - ACH	\$324
Average	\$364

Using this pricing structure for membership fees, along with implementing annual memberships as described in Recommendation 3, will result in average membership revenue of \$364. This average rate will require 1,253 CORE memberships to cover the cost obligations for CORE Fitness described above, or approximately 304 additional members compared to current enrollment. This is significantly fewer members than would be required under the current membership and pricing structure.

While this increase in fees may seem substantial at first glance, it effectively normalizes the existing monthly fees currently charged by CORE. The following table illustrates the current fees for CORE's existing monthly passes, compared to the proposed annual fees broken down on a monthly basis.

Table 19: Comparison of Current CORE Monthly Fees to Proposed CORE Annual Fees, 2016

Pass Type	Current CORE Monthly Fee	Proposed CORE Annual Fee	Proposed Fee - Monthly Equivalent
Adult Annual Pass	\$35	\$420	\$35
Corporate Membership	\$22	\$384	\$32
Senior Annual Pass	\$30	\$360	\$30
Student Annual Pass	\$30	\$360	\$30

In effect, increasing fees by this amount will charge annual pass holders the same fees that a monthly member would pay by maintaining their membership for 12 consecutive months. While Corporate memberships are an exception to this pattern, they will still be priced at a discount of approximately 10% compared to the current Adult monthly membership fees.

In addition to helping CORE achieve cost recovery, this price increase will preserve CORE's market competitiveness with other fitness providers, such as the Garden City YMCA. Currently, CORE membership passes for Adults, Corporate, Seniors, and Students are 43% less expensive than YMCA passes, on average. Increasing CORE fees will result in a 16% difference in membership costs, as shown in the following table.

Table 20: Comparison of Current YMCA and CORE Annual Fees, 2016

Pass Type	Current YMCA Fees	Proposed CORE Fees	% Difference
Adult Annual Pass	\$550	\$420	-24%
Corporate Membership	\$475	\$384	-19%
Senior Annual Pass	\$440	\$360	-18%
Student Annual Pass	\$375	\$360	-4%
Average	\$460	\$381	-16%

While passes at the Adult, Senior, and Corporate level are comparable between the two organizations, the YMCA offers two membership types which could fall under CORE's "Student" membership. The first pass targets children aged 0-17 years old and is priced at \$200 per year, while the second pass targets 18-24 year old members at \$375 per year. In the table above, comparisons were made to the YMCA's 18-24 year old membership level, as this category most closely captures young adults who are likely to utilize CORE services.

It is important to emphasize that CORE and the YMCA provide different services, which is a primary driver between the differences in fee structure. While the CORE Fitness facility membership includes access to the facility's exercise equipment, memberships at the YMCA typically include access to equipment as well as fitness classes. Specific amenities at each facility also differ; for example, the YMCA offers indoor swimming, which is not offered at CORE. Because CORE offers fewer services, it is reasonable to charge lower fees.

However, CORE's fees must, at a minimum, be high enough to recover costs associated with operating the facility. Although CORE is not a private organization and should not charge rates comparable to the private sector, there is some room to increase fees based on current pricing utilized by other fitness facilities. These increases will help CORE cover lease obligations related to its current facility and equipment, and position CORE to cover its own costs as a GCRC program.

Recommendation 5: Establish comprehensive cost recovery goals for CORE Fitness.

As stated in Recommendation 4, Wellness staff currently target 1,300 members as an informal membership goal for CORE Fitness in an effort to cover the facility's operating costs. Because each membership currently generates an average of \$283 per year (assuming monthly memberships are continually renewed), achieving this target membership goal would generate an estimated \$368,000 in revenue for CORE Fitness. This is approximately \$88,000 short of the facility's estimated annual operating costs of \$456,000.

After implementing Recommendations 3 and 4, the average annual revenue generated by each CORE membership will increase to \$364. Dividing the expected annual cost of running the facility (\$456,000) by this amount yields an estimate of 1,253 memberships required to fully offset CORE's operations. This target membership amount should serve as a starting point and a benchmark for future membership recruitment efforts.

While targeting these membership goals in an effort to offset lease costs is commendable, there are additional cost drivers related to CORE. To achieve comprehensive cost recovery, the GCRC should establish a revenue goal which covers the total cost of running the CORE facility, including all labor, utilities, maintenance, and lease costs. However, as stated in Recommendation 1, it is not currently possible to determine the totality of CORE's operating costs due to the way full-time labor costs are presently allocated. As the GCRC's program budget evolves, it will be possible to index cost recovery and membership goals to the overall costs involved with administering the CORE program.

An additional element of cost recovery involves staffing considerations at the CORE facility. Interviews with staff and focus groups indicated that the CORE facility is frequently overstaffed during non-peak periods and understaffed during peak periods. It is not currently possible to determine the appropriateness of CORE staffing given available data; however, as the GCRC begins to further refine staffing-related costs at CORE, it should seek to align peak staffing periods with periods of peak demand for CORE services.

In particular, CORE should rely on full-time staff for operations and supplement with part-time staff during high-demand periods. When fitness classes are in session and a high number of members are utilizing the CORE facility, there should be sufficient staff coverage to ensure that customers' needs are met. When demand for classes and fitness services is low, staffing at the facility should be decreased in an effort to maximize efficiency and save labor costs. Adjusting staffing levels in this manner will allow CORE to more efficiently deploy existing staff and may represent a labor cost savings if greater efficiencies are realized. This in turn will contribute to CORE's ability to reliably recover its costs.

It is important to establish formal cost recovery goals which contemplate CORE's total costs in order to ensure CORE brings in sufficient revenue to cover its operations. This will allow the Board and the Recreation Superintendent to more closely evaluate whether the CORE program is operating within budget, and prevents CORE from relying on subsidies from the GCRC General Fund. Because membership represents a significant portion of CORE's revenue, cost recovery

goals will impact the number of members CORE will need to attract and retain in order to cover its costs. These cost recovery and membership goals should serve as performance indicators for Wellness staff, and the Wellness Director should be formally responsible for meeting these goals as part of a regular work plan.

Recommendation 6: Brief owners of property leased by GCRC on the status of the GCRC's finances.

As previously stated, lease arrangements are a key cost driver at the CORE facility, representing \$11,500 in monthly costs. This lease was entered into in April 2014 between Stone Development Inc. and the GCRC, and is effective for ten years. In addition to this lease, the GCRC also leases a building from SCO Inc. for Maintenance unit activities, such as equipment storage. This lease was entered into in July 2014 and represents \$2,500 per month in costs for a five year term. Collectively, these leases amount to \$840,000 in costs over the next five years which must be paid by the GCRC. On an annual basis, these leases represent 8% (\$168,000) of the GCRC's budgeted expenditures for FY2016.

Because these leases represent significant expenditures for the GCRC, it is important that the GCRC Board of Directors convene meetings with the property owners to brief them on the GCRC's financial capacity. The purpose of these meetings should be to inform the lessors about the GCRC's financial obligations and efforts to stabilize its budget. Because these two leases account for a significant portion of the GCRC's annual expenditures, it is appropriate for the GCRC Board to attempt to secure more favorable lease terms by renegotiating the leases. However, any such renegotiations will be dependent on the willingness of the lessors to negotiate and the legal options available to change the existing lease agreements.

Meeting with lessors will provide the GCRC Board with an opportunity to transparently share information with its key stakeholders, including those with whom it has regular transactional relationships. By keeping lessors involved and apprised of its financial capacity, the GCRC will capitalize on an opportunity to more effectively act on its obligations regarding each lease agreement.

Maintenance

The GCRC Maintenance unit regularly operates on facilities that are not owned or leased by the GCRC. Because the Maintenance unit employs the largest number of FTEs at GCRC and deploys them to properties owned by third parties, it is important to fully understand where and how the unit's resources are operating in order to maximize efficiency and quality service delivery.

Robust maintenance programs are built by creating inventories of essential activities and defining when these activities will occur. Establishing a baseline of activities for Maintenance to perform is critical in order to make appropriate staffing determinations for the organization. After clarifying responsibilities and regular duties, it is necessary to more accurately track workload data and specify expected service levels for the Maintenance unit. The following recommendations describe high-priority steps that should be undertaken to begin this process.

Recommendation 7: Develop a baseline inventory of Maintenance needs and track associated workload data.

Currently, Maintenance crews are dispatched on an as-needed basis to perform tasks in several core areas, including turf maintenance, grounds maintenance, and building maintenance. Many of these tasks occur on properties not owned or leased by the GCRC, particularly those involving

turf and grounds maintenance. The following table lists fields and facilities where the GCRC Maintenance unit is responsible for performing regular maintenance activities.

Table 21: Major Fields and Facilities Maintained by GCRC, 2016

Owner	Property	Address	Type	Est. Acreage
City of Garden City	Ben Grimsley Tennis Courts	12 W Hazel	Tennis	1.5
City of Garden City	Charles Peebles Complex	518 S 9 th Street	Softball	7.5
City of Garden City	Cleaver Field	702 Downey Drive	Softball	1.5
City of Garden City	Clint Lightener Baseball Field	706 E Maple	Baseball	2.5
City of Garden City	Deane Wiley Complex	2406 N Campus Drive	Softball	4.5
City of Garden City	Fanzler Field	702 Riverside Drive	Baseball	2.5
City of Garden City	Garcia Soccer Complex	3502 E Spruce Street	Soccer	27.5
City of Garden City	GCRC Central Office	310 N 6 th Street	Facility	0.6
City of Garden City	Residential Property	302 N 6 th Street	Facility	0.3
City of Garden City	The Big Pool	504 E Maple	Aquatics	2.0
Garden City Community College	Academy Baseball Field	2020 Gene Street	Baseball	4.0
Garden City Community College	Tangeman Complex	2301 E Spruce Street	Baseball	10.0
GCRC	Jaycees Building	4585 Commerce Drive	Facility	0.6
GCRC	State Theater	410 N Main	Facility	0.2
S.C.O. Inc.	Maintenance Facility	2935 E Mary Street	Facility	3.7
Stone Development Inc.	CORE Fitness	941 Lareu Road	Facility	0.8
USD 457	Martin Esquivel Soccer Park	1702 E Mary Street	Soccer	7.5
Total				77.2

There are 17 properties which involve various maintenance commitments by GCRC's Maintenance unit. Of these, six properties are buildings utilized by GCRC, including the Central Office and adjoining residential property on N. 6th Street, the State Theater, the former Jaycees Building, the Maintenance Facility, and CORE Fitness. The Maintenance unit is responsible for interior and exterior maintenance at these buildings, including minor electrical, plumbing, heating and cooling repairs, structural upkeep, and clearing, maintaining, and mowing grounds.

The remaining 11 properties require varying levels of maintenance depending on the number of activities and events held, the particular sport played at the field, weather and seasonal changes, and unique considerations present at some sites (such as the use of artificial turf). Examples of major maintenance activities include, but are not limited to, mowing grounds, fertilizing and overseeding, reconditioning artificial turf, leveling fields, dragging fields, chalking and painting fields, and trash collection following events. Some of these properties also have facilities maintenance needs, such as regular upkeep related to dugouts, concession stands, and restrooms.

In addition to the maintenance needs at these fields and facilities, the GCRC Maintenance unit performs regular service and upkeep on equipment owned by the GCRC, including mowers, seed spreaders, and other specialized equipment for maintaining fields. GCRC Maintenance also

provides general labor assistance to other GCRC units for special event setup on an as-needed basis.

Because each property, piece of equipment, and community event has different maintenance requirements, it is critical that the Maintenance unit build an inventory of tasks in order to more fully understand its existing workload. In order to develop this baseline inventory, the Maintenance unit should define specific responsibilities associated with each facility, field, and piece of equipment it maintains. These responsibilities should indicate the type of maintenance involved, such as turf maintenance, grounds maintenance, servicing concession stands, equipment maintenance, pool maintenance, regular facilities maintenance, and janitorial and custodial services. The following table provides a hypothetical example which can serve as a model for this inventory.

Table 22: Hypothetical Work Inventory Template

Property	Work Activity	Infrastructure Inventory	Average Labor Hours Required to Complete Work Activity	Weekly Frequency of Work Activity
Martin Esquivel Soccer Park	Mow fields	7.5 acres	4 hours	Twice weekly
Martin Esquivel Soccer Park	Paint lines	2,300 linear feet	24 hours	Once weekly
Jaycees Building	Mow grounds	1 acre	2 hours	Twice weekly
CORE Fitness	Replace interior lightbulbs	50 fixtures	0.5 hours	As Needed

This information should then be extrapolated to account for seasonal variation throughout the year in order to determine GCRC's staffing needs for maintenance activities. The National Recreation and Park Administration (NRPA) has established benchmark guidelines which are designed to be customized by specific agencies, such as GCRC, in order to accurately project maintenance resource requirements by month and year.

The following table presents the NRPA maintenance guidelines. The first row provides a hypothetical example of an annual labor hour calculation for tractor mowing, which can be replicated for each of GCRC's primary work areas. The hypothetical example includes the following assumptions and calculations:

- 100 acres of park land categorized for tractor mowing
- 100 acres designated for 34 mows per year
- 100 acres multiplied by 34 mows per year equals 3,400 acres mowed per year
- NRPA benchmark guideline is 0.5 hours/acre
- 3400 acres mowed per year multiplied by 0.5 acres per hour equals 1,700 annual labor hours

Table 23: NRPA Maintenance Guidelines

Activity	Unit of Measure	Inventory	Guideline	J	F	M	A	M	J	J	A	S	O	N	D	Annual Freq.	Annual Labor Hours
Tractor Mowing	Acre	100	0.5 hrs./acre	0	0	4	4	4	4	4	5	5	4	0	0	34	1,700
Bed Work	Sq. Ft.		0.33 hrs./sf														
Push Mowing	Acre		2.5 hrs./acre														
Edging	Linear Ft.		1hr/1000 lf														
Weed Eating	Linear Ft.		1.2hrs/acre														
Fertilize/Herbicide	Acre		11hrs/month/100sf														
Tree Pruning	# Trees		1.9hrs.tree														
Tree Planting	# Trees		1.3hrs/tree														
Tennis Courts	# Courts		1hr/court														
Volleyball Courts	# Courts		1hr/court														
Basketball Courts	# Courts		1hr/court														
Equipment Maint.	# Pieces		1.2hrs/year/piece														
Child Play Area	Sq. Ft.		2hrs/10,000sf														

It is important to reiterate that while the NRPA guidelines serve as a useful benchmark, they should not be substituted for local experience. GCRC’s estimates regarding the average amount of labor hours required to complete specific tasks (e.g., to complete 1 acre of tractor mowing) should reflect GCRC’s unique experience. The guidelines in the above table should thus be modified to capture all of the tasks performed by the Maintenance unit in a given year, along with the estimated time it takes to perform each task.

In order to more accurately associate each task with the labor hours required to complete it, Maintenance should regularly track workload data and task time. Tracking workload data is important because it provides the organization with the ability to identify tasks that require major staff time commitments and informs staffing level calculations. GCRC Maintenance currently uses an existing work order system to track some internal maintenance requests; however, staff are largely unfamiliar with the system and do not utilize it on a regular basis. This system should be fully utilized to capture data related to work tasks, the number of employees assigned to perform each task, and the time each task takes to accomplish.

The result of inventorying tasks and extrapolating this information on an annual basis is a picture of the Maintenance unit’s true workload, and an estimate of the number of staff hours necessary to accomplish the workload both in aggregate and seasonally. This estimate directly informs decisions about how to staff Maintenance. For example, GCRC can more effectively determine

the most efficient balance between full time and seasonal personnel necessary to accomplish a given task.

Recommendation 8: Convene meetings with the City of Garden City, Garden City Community College, and USD 457 to discuss maintenance obligations at shared fields/facilities.

Currently, GCRC Maintenance operates under the premise that it is responsible for most or all maintenance on fields and facilities utilized by the GCRC, regardless of which organization owns the field or facility. However, there may be specific tasks and maintenance activities which other organizations perform more effectively on certain sites. For example, third party mowing crews may be able to more effectively mow grounds and fields as part of their regular mowing schedule, which would eliminate the need to rely on GCRC for these services.

After creating the workload inventories discussed in Recommendation 6, the GCRC should convene meetings with each third-party stakeholder where it conducts maintenance activities, including the City of Garden City, Garden City Community College, and the USD 457 school district. The purpose of these meetings will be to determine how specific maintenance services should be provided at each property and whether the GCRC is the appropriate unit to provide those services. These discussions should be informed by task and workload data as outlined on the inventory for each property.

Generally, third-party maintenance crews should be responsible for conducting inventory tasks where they have available access, experience, and staff time. This is especially applicable at fields and facilities where GCRC and the property owner share usage of the property. In areas where GCRC exclusively uses the property and where third-party crews may not have professional capacity (such as inexperience in building maintenance) the GCRC will be the most appropriate entity to perform maintenance tasks.

For those inventory tasks that the GCRC will continue to accomplish on third-party fields and facilities, it is necessary to specifically outline maintenance expectations by crafting service level agreements. A service level agreement represents a formal acknowledgement of maintenance activities to be performed and specifies how often they should be performed in order to meet community expectations. In this case, the GCRC should create service level agreements with each third-party owner that document GCRC's maintenance responsibilities as well as how GCRC intends to utilize the property for recreational purposes.

The process of meeting with third parties to discuss maintenance needs at fields and facilities will have several positive impacts on the organization. First, these conversations represent opportunities to reengage and reeducate community partners about maintenance requirements, and also serve as relationship-building opportunities. Second, the GCRC will be able to more formally define its maintenance responsibilities at each location and will therefore understand its total maintenance obligations more completely. Third, formalizing these obligations through service agreements will create a transparent standard and assist GCRC's efforts to track workloads and assess staffing capacity. Lastly, determining service level expectations and the staff hours necessary to accomplish those expectations will allow the GCRC and peer institutions to more efficiently allocate staff to maintenance activities. This knowledge will provide each organization with the ability to adjust maintenance unit staffing by focusing staff where they are most needed and eliminate staffing arrangements which are inefficient and do not achieve service level goals.

By defining the appropriate parties to carry out maintenance functions and formalizing expectations through service level agreements, GCRC will gain a better understanding of its workload and more effectively coordinate and consolidate maintenance activities. Additionally, GCRC and peer institutions may determine more efficient methods of allocating staff which could result in cost savings for each organization.

Sports Programming

As described in the Community Survey, sports programming is a high priority for Garden City residents. The following recommendations are intended to maximize the provision of highly-utilized programs while achieving cost recovery for sports programs.

Recommendation 9: Focus on programming for highly utilized sports.

Currently, GCRC offers sports programming for youth and adults in six primary sports: baseball, basketball, soccer, softball, volleyball, and futsal. The following figure illustrates the number of youth participants in sports leagues and tournaments from 2013 through 2015.

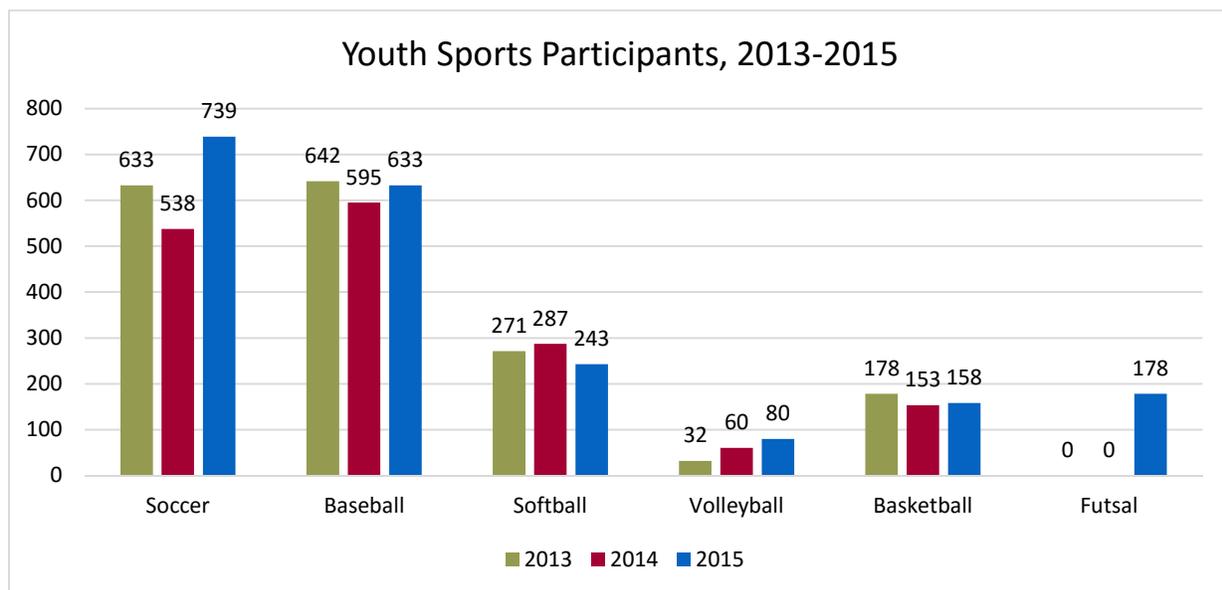


Figure 9: Youth Sports Participants, 2013-2015

These participation trends show that soccer, volleyball, and futsal are experiencing growth. In particular, youth futsal was initially offered in 2015 and immediately experienced greater participation rates than volleyball and basketball. Youth softball and basketball participants have declined by approximately 10% each.

While participants in adult leagues and tournaments are not consistently tracked, GCRC staff maintain accurate counts of teams that participate in each activity. The following figure illustrates the number of adult teams in each sporting category from 2013 to 2015.

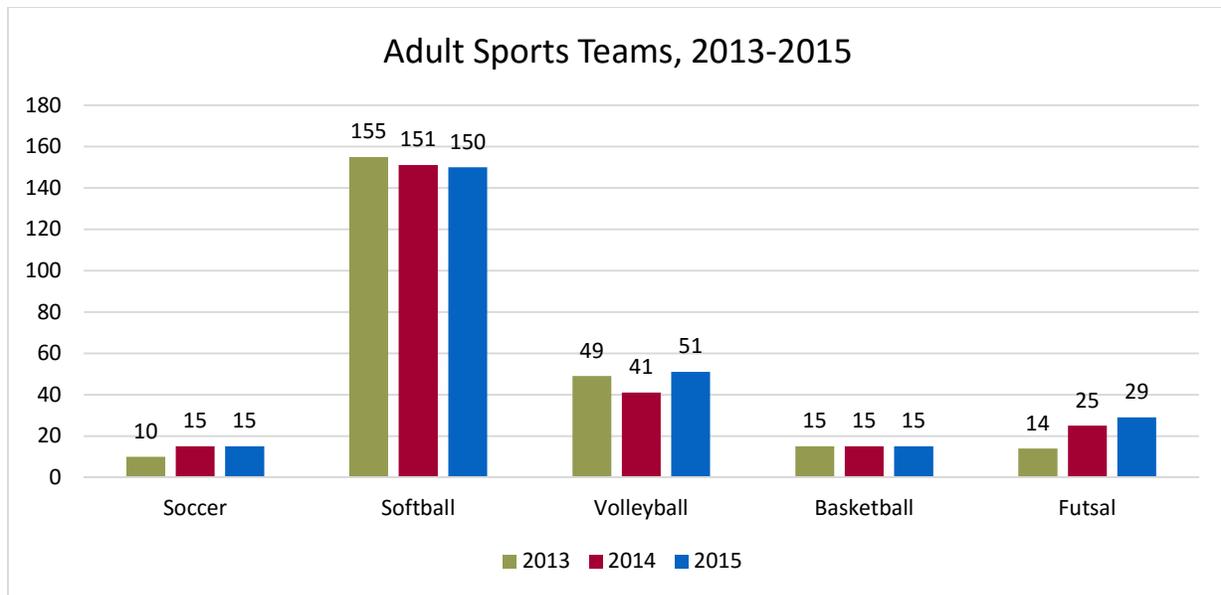


Figure 10: Adult Sports Teams, 2015

While most team counts are relatively flat, adult futsal also shows tremendous growth over this period, as the number of registered teams more than doubled. Collectively, the data in Figures 9 and 10 points to specific program areas as key points of interest for the community: youth soccer and baseball, adult volleyball, and youth and adult softball and futsal.

High usage rates and growth in these key sports programs indicates that the GCRC should formally prioritize these sports as principal program offerings. This focus on high-usage sports should include providing additional clinics to adequately train umpires, referees, and scorekeepers, which will address community concerns about the performance and capability of seasonal staff. Due to the oversight required to administer these sports and the number of users involved, the GCRC should avoid spending time and resources providing other offerings unless there are clear indications from the community that such offerings are necessary, and that the GCRC is the only unit in a position to provide those amenities.

In addition to providing these core sports programs, it is necessary for the GCRC to establish cost recovery goals which contemplate the total cost of providing each program. The seasonal labor costs of each sports program are currently billed to the program's account, including umpires, scorekeepers, and training for seasonal staff. However, full-time salary costs are not proportionally allocated to individual sports programs, which prevents accurately comparing program costs. Implementing a true program budget as specified in Recommendation 1 will help GCRC understand sports program costs and revenues more accurately.

In each core sports program, the GCRC should prioritize self-sufficiency and full cost recovery. To accomplish this, the GCRC will need to determine true program costs (as described above) and may need to increase fees in order to cover the total costs of providing leagues or specific tournaments. Any changes in fees should be tailored to meet the recovery goals for specific programs and should not be implemented as across-the-board adjustments. In other words, if softball tournament fees are insufficient to cover the total costs of administering the tournament, including full-time and seasonal labor, supplies, equipment, concessions, and other applicable

costs, then those tournament fees should be raised until cost recovery is achieved. The GCRC should not raise unrelated program fees in order to recoup costs for a particular program.

Inevitably, there will be programs which have a constituency of users, but which do not bring in sufficient revenue to recover costs. Programs which are under-utilized and/or cause the GCRC to lose money should be eliminated in favor of programs that are highly utilized and which create revenue. Given the GCRC's current financial condition, it simply cannot afford to subsidize sports programs or add additional sports programming without first establishing a solid base of profitable, highly-utilized programs. With its limited staff and budgetary capacity, the GCRC cannot be all services to all residents, and must instead focus on services which it has the capacity, capability, and expertise to provide.

Implementing this recommendation will allow the GCRC to concentrate on providing sports programming that is most desired by the community and to ensure that those programs are bringing in sufficient revenue. As the GCRC's program budget becomes more robust and refined, it may be possible to provide additional sports programming in future years given sufficient staff capacity and the ability to achieve cost recovery goals.

Recommendation 10: Establish utilization goals and track utilization rates across all programs.

While GCRC Sports unit staff maintain records regarding league participation and team registrations in various activities, this data is not consistently tracked. In particular, participants and team registrations for youth sports are more consistently recorded than for adult sports activities, but neither youth nor adult programs are tracked with complete accuracy.

Without regularly tracking and evaluating program participants and team registrations, it is difficult to determine which programs are the most utilized in the community. For widely-used sports programs, such as baseball, softball, soccer, volleyball, and futsal leagues, it is important to understand who is participating and how participation changes over time in order to appropriately modify programming. The same can be said for tournaments. GCRC staff assist with coordinating a variety of sports tournaments throughout the year, and it is critical that participation data be accurately measured in order to determine whether the cost of running a tournament is justified.

In short, utilization data is vitally important to determine whether particular sports, tournaments, leagues, and other events are effectively utilized in the community. Collecting the relevant data to evaluate these trends will position the GCRC to more adequately determine when to cut or add sports programs. At a minimum, each sports program should track the number of registered participants and teams, the number of available coaches, the true cost of administering each program, and the revenues each program generates.

In order to facilitate consistent tracking of participation rates and to evaluate the effectiveness of sports programming in the future, it is critical that the GCRC establish utilization goals for each sports program. These goals should represent the number of participants necessary to pay for the program's total costs, including full-time salaries. The Sports Director should be formally responsible for meeting these goals as part of a regular work plan.

Tracking this data consistently over several years will provide GCRC with a dataset that will provide objective measures about how the community actually utilizes each program. As future budgetary decisions are made, it will be important to evaluate overall participation in sports programming and to maintain a focus on highly-utilized programs desired by the community.

Recommendation 11: Eliminate scheduling overlapping programs.

A key theme in the Community Survey and focus groups is concern about overlap between the GCRC and YMCA regarding sports programming. This concern was particularly evident regarding youth basketball programming. Historically, these sports were scheduled so that GCRC's basketball activities were offset with the YMCA's basketball activities, with seasons running consecutively. In the last few years, the GCRC has begun scheduling youth basketball programs concurrently with the YMCA.

This scheduling conflict creates negative side effects for the community. First, overlapping basketball schedules with the YMCA forces community members to choose between one of the two organizations. This dilutes the total number of participants in both programs. Second, basketball is not one of GCRC's most highly utilized sports. The primary focus of GCRC services should be oriented towards providing highly-utilized sports opportunities as described in Recommendation 8. Third, scheduling programs that directly overlap with competitors can foster negative relationships with community agencies that would otherwise make excellent partners. The GCRC and YMCA represent two premier recreational institutions in Garden City, and would provide more effective services to community residents by working collaboratively rather than competing directly.

It is therefore recommended that, at a minimum, GCRC should reschedule its basketball programming to avoid conflicting with the YMCA's basketball offerings. Given a renewed orientation to the provision of core sports services described in Recommendation 8, it is possible that eliminating GCRC's basketball programs entirely will reduce the GCRC's costs while alleviating residents of the burden to choose one program over the other.

While the GCRC should avoid direct competition, a degree of reciprocity must be expected from outside agencies regarding service delivery in the community. The GCRC is an established organization which provides several programs and must recover costs associated with those programs. It is important that peer institutions in the community acknowledge GCRC's role in providing services and its need to recover costs. Because engaging in unnecessary competition does a disservice to community residents, it is important for the GCRC to work with peer institutions to craft reciprocal agreements which protect each organization's interest in providing services and generating revenue.

The Big Pool

The Big Pool is owned by the City of Garden City, but the facility is administered by the GCRC through the Aquatics unit, which is led by the Aquatics Director. Currently, the Aquatics Director position is responsible for coordinating pool activities from March to August. However, the Aquatics Director position is also a full-time, salaried staff member of GCRC.

Recommendation 12: Convert the Aquatics Director position to a part-time Pool Coordinator position.

Outdoor aquatics programming is not a year-round activity in the City of Garden City. The Big Pool demands staff time from early mid-March to mid-August. During this time, the Aquatics Director is responsible for recruiting and training lifeguards, supervising Pool Managers, notifying Maintenance of needed repairs to the pool facility, and overseeing the Big Pool's operations.

Although these tasks are numerous and demand skilled personnel, the requirements of this position do not justify a full-time, salaried position. During its five-month season, the Big Pool is open for limited hours during the day (typically from 1:00 PM to 5:45 PM on weekdays and from 1:00 PM to 6:45 PM on weekends). The Big Pool is closed for approximately seven months each year, including much of August through early March, during which time no activities occur on-site. This constitutes a significant period of off-season time with little activity for the Aquatics Director.

It is not sustainable to maintain the Aquatics Director position as a full-time, salaried position due to the nature of aquatics programs provided by the GCRC. To more appropriately align this position with the requirements of GCRC's programming, the GCRC should convert the Aquatics Director position to a part-time Pool Coordinator position. Seasonal responsibilities for the Big Pool should be maintained in the new Pool Coordinator position. This change will eliminate unnecessary overhead during the Big Pool's off season.

Policy Updates

The GCRC relies on a variety of policies and bylaws, many of which have been in place for decades. Opportunities exist to update these policies to incorporate current best practices and technological advances.

Recommendation 13: Revise and implement updated policies, particularly cash handling and other financial policies.

GCRC policies are currently organized digitally in Microsoft® Word® format. The digital policy book has not been revised in recent years and is not well organized. Various sections in the policy book are accompanied by a date indicating the last time the section was revised. Of 49 recorded policy revisions, 34 occurred prior to 2005. This means that 70% of revisions to GCRC's existing policies were made over 10 years ago.

There is a significant need to revise and update the personnel manual, administrative policies, Board bylaws, and other documentation. It is necessary to periodically reevaluate policy manuals, guidebooks, bylaws, and other guiding documents in order to reacquaint staff with established procedures and to ensure policies appropriately account for modern best practices and technological innovations.

In addition to a regular review of the policy manual, the GCRC should create additional policies in areas where existing policy guidance is insufficient. In its most recent management letter regarding the GCRC's finances, the City's auditor (Lewis, Hooper and Dick, LLC) recommended creating internal control policies to bring the GCRC into greater compliance with modern financial best practices. Additionally, the auditor pointed out that because the GCRC has grown over the years, it is necessary for the GCRC Board of Directors to take a more proactive role in policy development.

In particular, the GCRC should create a cash handling policy which requires dual counting in order to prevent skimming cash and inaccurate cash counting. As a best practice, the GFOA recommends establishing proper internal controls to safeguard receivables, including:⁴

⁴ Source: "Creating a Revenue Control and Management Policy (2007 and 2009)(TIM). Government Finance Officers Association. Approved October, 2009. Accessed at: http://www.gfoa.org/sites/default/files/CreatingRevenueControlManagementPolicy_BestPractice.pdf. Retrieved March 31, 2016.

- Segregating duties for authorizing transactions, executing transactions, recording transactions, and reconciling transactions
- Processing deposits daily, within 24 hours of receipt
- Reconciling deposits to applicable ledgers in a timely manner
- Creating physical security procedures, especially for funds not deposited the day they are received
- Establishing fraud reporting procedures

Given recent staff turnover at the GCRC, the state of current policy documents, and the need for additional policy creation, it is recommended that the GCRC undertake a comprehensive policy review as expeditiously as possible. A comprehensive policy review will help guide and shape GCRC's activities and position the GCRC to be in compliance with applicable laws and best practices.

Arts

The GCRC has built relationships with community arts organizations over the past several years, including USD457 and Garden City Community College, to provide arts opportunities for adults and children in the community. These opportunities have primarily consisted of community theater events and received widespread positive feedback during focus groups and interviews. During interviews, community stakeholders indicated that their relationship with the GCRC regarding Arts programming and view it as an asset to the community.

As stated previously, the Arts Director resigned from the GCRC in early 2016, and the position has not been filled. Due to this vacancy and the organization's current fiscal condition, the GCRC Board has decided to suspend community Arts programs in FY2016. This decision represents a key policy decision by the Board to achieve cost savings.

Community arts programs are a core service of many municipal recreation units across the country, and the GCRC's previous Arts programs extended opportunities to many community members who otherwise would not have known or could not afford to participate. As such, it is appropriate for the Board to reassess the suspension of Art programming in the next budget cycle.

If the Board chooses to offer Arts programs in the future, it should seek to reengage community partners in order to define a collaborative approach to Arts offerings. Finally, the Board should determine acceptable cost recovery goals for any future Arts programming in the same manner as setting cost recovery goals for CORE Fitness and Sports programs. This attention to cost recovery, even for Arts programs, will help to ensure the GCRC remains fiscally sound while providing quality programs to the community well into the future.

Conclusion

This review of the GCRC was intended to identify ways to align GCRC services more completely with community priorities and expectations, and to recommend necessary changes to the organization that will accomplish this realignment. While there are many opportunities to improve the GCRC, this report includes high-priority steps that should be undertaken in order to stabilize the GCRC and position it to effectively operate in the future.

Specifically, in order to improve the organization's fiscal condition, several process changes will be necessary. Foremost among these is the implementation of true program budgeting as specified in Recommendation 1, which will serve as the basis for determining program effectiveness and establishing whether programs achieve cost recovery goals. Other adjustments to the GCRC's finances, such as relying on the City of Garden City for financial services support, are expected to lend transparency and consistency to GCRC's accounting and to remedy issues identified by the City's auditor.

In addition to these financial process changes, the GCRC should raise fees in the interim to cover known costs, particularly at CORE Fitness. Establishing cost recovery goals for all programs is a high priority and will help ensure any anticipated financial shortfall can be addressed in the long term by preventing GCRC from losing money on programs.

In addition to cost recovery, tracking utilization rates and workload data is important for all of GCRC's units. This information is vital in order to understand which services are being utilized and how GCRC staff spend their time. Tracking this information more accurately will enable the Board and the Recreation Superintendent to better understand whether GCRC staff can adequately provide high-demand services. This information will also inform discussions about staffing levels and help shed light on whether the organization is staffed appropriately.

Collectively, these measures will position the GCRC to make important policy decisions about which services to retain and which programs will need to be eliminated in order to avoid relying on short-term measures. By taking these actions to improve budgetary practices and collect more accurate data, the GCRC will build capacity to make informed decisions in the future.

Despite its recent financial difficulties, the City of Garden City is fortunate to have the GCRC as a resource. The GCRC is a unique institution which provides services to the community that are not provided by other organizations. The GCRC Board of Directors has demonstrated a commitment to improving the organization and providing quality services, and the City of Garden City has expressed continued support for these efforts. While many of the recommendations in this report will fall to the GCRC to implement, it is critical that the City and the GCRC maintain a collaborative working relationship.

Appendix A: Community Survey Instrument

City of Garden City Recreation Customer Survey

Welcome to the City of Garden City Recreation Customer Survey.

The City of Garden City has engaged The Novak Consulting Group to conduct an assessment of the Garden City Recreation Commission. The goal of this assessment is to analyze the structure, staffing, and management of the Recreation Commission, examine the organization's workflow and service delivery, and to identify recreation needs in the community.

As part of this effort, The Novak Consulting Group has developed this survey to gather confidential input and suggestions from community members in Garden City. Your ideas and opinions regarding recreation services will be very valuable. We appreciate your time and thoughtful responses to this survey.

All responses are confidential and no identifying information will be collected. All responses will be sent directly to the consultant. Results will be tabulated and summarized by The Novak Consulting Group. The survey will be available through February 12th, 2016.

City of Garden City Recreation Customer Survey

1. How long have you lived in Garden City?

- Less than 3 years
- 3-5 years
- 5-10 years
- 10-20 years
- More than 20 years

2. How often, on average, do you or your family utilize services provided by the Garden City Recreation Commission? (This could include sports leagues, aquatics, fitness facilities/programs, arts, and/or other facilities and rentals.)

- More than once a week
- About once every week
- A couple of times each month
- About once a month
- Once every few months
- A few times each year
- Less than once a year

3. Of services provided by the Garden City Recreation Commission, which do you or your family utilize?
(Please check all that apply.)

- Youth Sports
- Adult Sports
- Aquatics Facilities
- Aquatics Classes
- Fitness Facilities
- Fitness Classes
- Personal Trainers
- Community Theater
- Art Classes/Programs
- Seasonal Special Events (e.g. Easter Egg Hunt)
- Facility Rentals
- Other (please specify)

City of Garden City Recreation Customer Survey

4. The following statements concern programs and activities offered by the Garden City Recreation Commission. Programs and activities include, but are not limited to, leagues, classes, events, and other group/individual opportunities to interact with the staff, community members, and trainers. Please rate your level of agreement with the following statements, using the following scale:

	Strongly Agree	Agree	Disagree	Strongly Disagree
I am satisfied with the number of programs offered by the Garden City Recreation Commission.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the variety of programs offered by the Garden City Recreation Commission.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the quality of programs offered by the Garden City Recreation Commission.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the schedule of programs offered by the Garden City Recreation Commission.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The Garden City Recreation Commission offers programs and activities that target all age groups.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Programs and activities offered by the Garden City Recreation Commission appeal to me personally.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I have attended at least one program or activity sponsored by the Garden City Rec Commission within the past year.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I plan to attend a program or activity sponsored by the Garden City Recreation Commission in the coming year.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I believe Garden City residents have access to a wide array of recreational opportunities.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

City of Garden City Recreation Customer Survey

5. Please indicate the program or activity used the most by you or your family.

6. What is one change to programs or activities the Garden City Recreation Commission could make to improve service?

City of Garden City Recreation Customer Survey

7. The following statements concern facilities offered by the Garden City Recreation Commission. Facilities include physical spaces, such a buildings, fields, pools, fitness centers, and meeting spaces. Please rate your level of agreement with the following statements, using the following scale:

	Strongly Agree	Agree	Disagree	Strongly Disagree
I am satisfied with the number of facilities offered by the Garden City Recreation Commission.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the variety of facilities offered by the Garden City Recreation Commission.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the maintenance of facilities by the Garden City Recreation Commission.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the accessibility of facilities offered by the Garden City Recreation Commission.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the amenities at facilities offered by the Garden City Recreation Commission.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Facilities owned/operated by the Garden City Recreation Commission appeal to me.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The Garden City Recreation Commission operates facilities that accommodate all age groups.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I have visited at least one facility owned/operated by the Garden City Recreation Commission within the past year.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I plan to visit at least one facility owned/operated by the Garden City Recreation Commission in the coming year.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I believe Garden City residents have access to a wide array of recreational facilities.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

City of Garden City Recreation Customer Survey

8. Please indicate the facility used most by you or your members of your household.

9. What is one change to facilities the Garden City Recreation Commission could make to improve service?

10. The following statements concern the customer service provided by the Garden City Recreation Commission. Please rate your level of agreement with the following statements, using the following scale:

	Strongly Agree	Agree	Disagree	Strongly Disagree
I interact with the Recreation Commission staff on a regular basis	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Recreation Commission staff are courteous .	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Recreation Commission staff are professional .	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Recreation Commission staff are knowledgeable .	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Recreation Commission staff respond to issues in a timely manner.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

11. What is one change the Garden City Recreation Commission could make to improve customer service?

City of Garden City Recreation Customer Survey

Please tell us a bit about yourself and your family.

12. What is your age?

- Less than 21 years old
- 21-30
- 31-40
- 41-50
- 51-60
- 60+

13. How many children are in your household?

- 0
- 1-2
- 3-4
- 5 or more

14. Which ethnicity/race do you most identify with?

15. Is there anything else you would like the consultants to know about recreation in Garden City?

City of Garden City Recreation Customer Survey

Thank you for taking the time to fill out this survey, your thoughts and opinions are very important to us!

Appendix B: Community Survey Open-Ended Responses

What is one change to programs or activities the Garden City Recreation Commission could make to improve service?

- Allow all kids to play in the activity not just the coaches favorites all kids regardless of ability should get to participate.
- 1. Schedule youth activities like volleyball and basketball at different "seasons" than they YMCA. I believe the participation would increase. The kids would have an additional opportunity to enhance their skills and stay fit. 2. Bring back Zumba classes. Loved the instructors and the classes!
- 24 hour access to Core Fitness. I have heard from many that they would sign up but the hours keep them at the YMCA. It is not 24/7 but during the week, it has some 24 hours I do believe. The weekends is when these people are looking due to the 7a-7p shifts they are unable to use the facility on the weekends.....
- A better schedule of adult leisure programs. They have offered dance classes, for example, but the schedule is so limited, we haven't been able to take advantage.
- A bigger weightlifting room
- A couple coaches are not organized.
- A possible childcare program would be helpful.
- a variety of youth activities and better engagement by staff during youth activities/sports
- A wider variety of activities. More activities in the winter.
- A wider variety of fitness classes and more hours.
- Add a pool that can be used throughout the year and at all hours
- Add more activities.
- Add more variety instead of just sports
- Adjust your schedule so they do not conflict with the YMCA schedule. It is suppose to be programs that benefit the youth of Garden City not the way it was run in the past where they are looking for just profit.
- Adult and children evening classes in same building same times
- Adult sports are expensive to play for the # of games and quality of service provided. Rec officials do not understand the point of recreational sports - fun. Often take things too seriously causing more problems than they solve.
- Affordable for families and low impact activities in the evenings for women
- After school program.
- All equipment was taken from the Fit After Fifty class. The teacher should not have to transport. Do not take our room away.
- All of them
- All umpires having the same training and all making the same calls. Also, not having a bad attitude. WE pay money to play, not for someone not wanting to be at their job but has to be anyways...
- Archery for all ages. Gun safety and various firearms activities such as sport shooting, skeet shooting, hunting safety classes etc.
- Baseball in Finney County is very weak. I come from a city that was huge in baseball. My son plays on a Rec baseball team and when we play other competition from other city our kids can not compete.
- Be truthful with people about what services are available. Don't lie because staff doesn't want to deal with it on that day!
- Become more competitive in youth sports as the children mature. Offer tournaments for youth sports, volleyball, basketball, baseball that include bringing in competition from other

regions in Kansas. Have an indoor aquatics facility for the community to take advantage of. Indoor swim meets, possibly diving. Again, attempt to become more competitive across the board .

- Better advertisement
- Better advertising
- Better advertising of when each sport starts and its sign up deadline. Maybe a yearly letter with tentative dates of sports/seasons.
- Better communication with the volunteers to be couches.
- Better communication with those participating in the activities. Specifically better communication pertaining to cancellations, change of venue, and level of quality of said activities.
- Better cooperation with the YMCA so we do not have conflict of youth programs running at same time. I would enjoy having my child run both programs.
- Better job of leadership and asking for residents suggestions on how programs are offered.
- Better officials that want to work and aren't just there for a paycheck!
- Better parity between sports and arts
- Bring back Santa's Christmas Carnival and other family activities that are affordable.
- Bring back the down town wellness center
- Can't think of any
- can't think of any
- Can't think of anything that is a deficit.
- Change their customer service, be more flexible, not so cut and dry and listen to the community, participants and the volunteers!
- Charge everyone to use it and no free membership. If everyone paid the cost could be kept reasonable and everyone should have to pay the same to use the facilities or programs.
- Cheaper Core Fitness memberships
- classes after 06:00 p.m.-classes in pilates
- Classes to fit my schedule.
- Clean house! The employees and that were under John Washington need to go! They have bad habits learned by him.
- Close core open back up and add on to the old weight room
- Communication with the public is terrible. And the fact that the Rec seems to always be competing with the YMCA is ridiculous. There is clearly enough demand for both programs, however they shouldn't be offering the exact same programs at the same time.
- Consider the maintenance staff enough time and consideration to make the activities and programs work
- Cooperate with YMCA to better serve everyone not compete with them for customers.
- Core fitness is in an inconvenient location, core set up to poor for weights, too many cardio machines, weight room is too small. Poorly run--- managed. Several of the running events handled by the fitness staff are a mess.
- Core Fitness needs new management!
- CORE Fitness should have been more centrally located.
- Core fitness was not well planned. Too many cardio machines not enough weight lifting equipment. No childcare! No proper equipment for fitness classes (body pump). Sorry but I can name more things than just one of them.
- Create smaller neighborhood pools rather than single Big po
- currently, keep the theater program available. Otherwise none.

- Dance Classes for children/students
- Diversity is always a good suggestion.
- Do not have youth programs conflict with YMCA youth programs.
- Do NOT INCREASE the pool fee. Our family of 7 already cut down our pool time due to cost!
- Do not raise the fees astronomically. We understand the cost it takes to run the business end and supply equipment. We also know that not everything the Rec does generates income but if the general public can't afford to enroll their children and/or themselves then it defeats the purpose. The skills and lessons taught and learned are capitalized on in the secondary schools. So much of a communities success and recognition is based on how well the academics and sports are performed. This organization needs to stay affordable for families with mutiple children who play mutiple sports, and for those youngsters to see their parents who set examples of a heath lifestyle be also participating in mutiple sports.
- Don't water down the games. I am thinking more about youth softball/baseball. The skills, techniques and rules fot he game should be learned early in life. Playing games where everyone hits each inning, everyone plays equal time, not keeping score doesn't teach our kids the game. By doing this puts us behind kids from other towns as the kids get older and play on travel teams or even in highschool. the kids need to learn that it takes work and practice to get better and the better they get the more they will play (and make the team). The real game teaches them good sportsmanship and teamwork. The "Everybody gets Equal Playing Time" has given kids, and their parents, a since of entitlement to the point they don't understand why they don't make the team or play as much as they think they should. I don't feel that softball is of importance to the Recreation Commission and these girls are being left behind.
- Employ better personnel with proper knowledge of program functions and understanding problem solving for the function or event.
- ensure that there is no or minimal overlap with activities offered by the YMCA
- Exercise/yoga classes that meet after work or noon hour.
- Expanding another Gymnasium and adding more room to accommodate weights.
- Fire John Washington!
- fitness programs directed toward older adults or adults with physical limits--lower impact on the body fitness
- focus on youth in the community
- Focus. Seems like there is too much offered.
- Free fitness classes
- GCRC should NOT be competing against other businesses in Garden City. i.e., YMCA, Project Fitness. Core Fitness is a tax subsidized program competing against other businesses in Garden City. There is no compelling reason for government to compete with private businesses.
- GET A NEW DIRECTOR. Let Meghan go. Might as well get a new board. That is why you guys are in such debt.
- Get more softball tournaments. Dodge city has lots of teams show up but mist people don't agree on how Jared runs that program.
- get more time for practices so the little kids can learn better
- get out from the city control
- Get together with YMCA so the youth schedule does not conflict so we don't have to choose a organization.

- Girls basketball, used to be able to have the girls play 2 leagues. One at GCRC and one at the YMCA. Also, there is a need for youth tournaments in Garden City, give them the opportunity so they don't have to travel as much.
- Give up Core Fitness as a Rec Commission entity. It is losing money, mostly because of a seemingly outrageous rental fee.
- grant more access to facilities for youth development. Get in the 21st century, college is correlated to this development of our youth
- group rates for business that get a set number of people to sign up for CORE.
- Have a competitive and recreational league.
- Have more things in evening's for those over 50
- Have the age be 3 instead of four year old.
- Have the director be more open with the Rec Com Board Of Directors and have checks and balances for the director.
- Hire coaches for youth sports rather than parent volunteers. Suggestions: athletes from the college / high school could be hired as coaches.
- Hours
- Hours on child care. Later in day for the parents who work till 5pm but don't want to wake up the baby to work out at 6am
- I am surprised at the cost of the programs, especially since they receive taxing dollars. I am not sure what they offer that doesn't cost. I think lower the number of programs and increase the quality.
- I believe the rec should hire a new theater director. With Brian Seagraves gone (and recent financial issues) I worry that community theater will fall to the wayside. This program is so beneficial to children and adults alike.
- I believe the services and programs are about what they should be for a community our size. What is nice there is a bit for everyone.
- I don't know
- I don't see the point in offering duplicate classes and service that are offered by other organizations in the community. Why not focus your time, man power and money in one area.
- I enjoyed the fitness center at the original GCRC because it was more convenient for more and some of the equipment was easier to use.
- I have noticed over the years the fees increase, but the quality of the youth sports has gone down hill. This leads parents to sign their kids up in the traveling leagues, which I feel, kills the true meaning of youth sports. I think it would be a nice idea to incorporate a program with the High School to give students the opportunity to volunteer as coaches, umpires, and scorekeepers. This would not only lower costs for the Rec, but give students something to add to their college applications. I think there are a lot of kids out there that would be better as coaches than some of the adults because they know the sport. When the Rec doesn't get enough parents to volunteer as coaches, they end up getting a parent who don't know the sport and the kids on that team are the ones who suffer in the end. I really feel like this would save money for the Rec (which I know they really need) but also increase the outcome that's most important...THE KIDS
- I have taken the "Fit After 50" class several times. I LOVE how this is differentiated for the various ages and abilities!--However, I have only been able to take it in the summer, as I work during the school year. (I am a teacher) I would love to take this class during the year, however, it is not offered at a time when I could take this as a person who has to work. (I have not retired YET!!) PLEASE offer it at a time when I can attend!! (there are other people in my "same boat")

- I participated in Zumba twice a week until it was cancelled. The instructor was willing to continue but administration would not let her. When asked why - I was told attendance had dropped. They wanted twice as many - the room was not big enough to hold that many.
- I think it is crazy that the Zumba class was done away with because it was as full as you would want in that room.
- I think it would be beneficial if the Aquatics was open later in the evenings even if it is just on weekends. Or a few more night swims
- I think that the way the Garden City Recreation has been a great part of the Community here in Garden City. I would not have built a new Fitness area instead I would of broaden the area and expand the old building to add more equipment. I would get rid of Core Fitness and bring back everything to the center of town were everyone from all sides of the City have the same amount of distance. Now for people living on the west side of town is farther to drive out to the east of Town if that is the case I mind as well go to the YMCA. I love the people at the Rec and will stay faithful to them. But this long distance Core Fitness needs to be moved back. I've heard this from several people. Maybe the poor people in the west part of town are not as important as the ones living in the Southw--nd part or the Hills but after all we all pay the same amount for a membership and this is not fair that the new facility is closer to the Rich and Farther for the Poor.
- I think the biggest change needs to come with the boys and girls basketball seasons. They used to coincide with the YMCA and now they run the same time as the YMCA. Before it gave the kids a chance to play two seasons of basketball, but now they only get one. Lets work together to get it back where it was and being successful.
- I think they can target to younger ages. Have a child care program like the YMCA. Also open back up the wellness center in the downtown area.
- i think they do a great job
- I was very disappointed when all of my classes were moved to Core Fitness. The rooms were smaller and less ventilated. It also became far more inconvenient to fit it into my schedule.
- I would like more of a variety of classes and I would like more classes to be offered in the evening after 5:30 and classes on the weekend would be great. I take Body Pump because it's the only class that fits in with my work schedule
- I would like them to offer Zumba again or some type of dance exercise classes.
- I would like to have personal training at the Rec building again. There is no privacy and it gets too crowded to do a lot of things at Core
- I would like to see fitness class offered after lunch before kids get out of school for moms
- I would like to see more children's activities offered in the evening. Or if there are some maybe a better use of advertisement for them so the community is aware of what is available.
- I would love to see the rec offer a basic gymnastics class - beam and floor (not nec. bars and vault, as that would be difficult to provide.) I think lots of kids in town would like to be involved in a basic tumbling and balance class without having to be on a "team" (as offered at the gymnastics place west of town.) Just teaching kids cartwheels, forward rolls, back walkovers, etc.
- I would not make any changes to programs or activities.
- If we pay for a sport and a child, for a reason beyond control (sickness, injury, etc), is not able to complete that sport, the rec should credit the people the money they spent to use toward another program.
- If you are a member to fitness facilities then you should get some sort of discounted rate for other activities.

- I'm really disappointed and upset that the fitness facilities downtown are closed. It's at a very accessible location, JUST updated, and at a reasonable price.
- Improve and upgrade baseball and softball facilities
- Improve baseball and soccer facilities and hold additional tournaments.
- Improve training for coaches Improve training for referees/umpires/etc Improve consistency in both of above
- Improved equipment. Equipment balls are either flat or need to be replaced.
- Improving the quality of the programs and the quality of the maintenance of existing facilities and equipment would make a difference. It appears the goal is to be "good enough" and not "excellence."
- Increase fitness facility space too cramped and small
- Increase free weight area, way to crowded.
- Increase opportunities
- It seems that they must be geared toward people with very young children. As parents with teenage children. We have no idea what is going on at the Rec. Honestly have no idea what they have to offer for adults or teenage children.
- Keep prices low.
- Keep some fitness equipment at 6th street location.
- Keep the old fitness facility open.
- Keep things the same
- Keep up the great work!
- Keep wellness center downtown in the old Rec Center. Not core. Core is not large enough for our fit after fifty classes. And older ladies will not travel east side of town 20-25. Equipment taken from our class to core and has to be transported ladies back and forth. Need to provide for both locations.
- Knowledge personal on the baseball fields. More evening adult activities that are real fun and I do not mean softball coed.
- Late practices for youth sports and games on Sundays.
- Later times. I work 8-5 and most of the classes i would like to take are during the day
- Less \$\$
- less expensive
- let traveling baseball teams use the high school baseball field more often . not teams that are coming in to garden city for the summer.
- Location
- Longer evening hours
- Lower team and sponsorship fees for adult teams.
- lower the prices of the program or activities so that parenst that can not afford to pay even at half price can have their kids can participate
- management. the overall communications method from Clients(customers) to the board, if Megan does not like the idea she squashes it or hides it.
- Maybe cut back on the programs that they offer and concentrate on fewer programs and activities and make the remaining programs and activities even stronger.
- More accessibility--it's 2016, why is the website garbage? You shouldn't have to call or guess about programs or events all the time.
- more activities
- More activities at reduced fee for low income persons
- more activities for children under age 3
- more activities for older people
- More adult and senior activities

- More adult programs or activities
- More baseball and fast pitch softball tournaments.
- More classes and times that work with the normal everyday working person.
- more classes at different times of the day. There are hardly any morning or later in the evening classes.
- more classes for youths
- More convenient times for adult workout classes.
- more dance classes for youth
- More fitness classes
- more games for youth athletics
- more golf for less privileged children
- More information regarding the programs.
- More of them.
- More options for working people aged 50+. Perhaps yoga or other age-appropriate activities at times and places when we could attend more readily.
- More options, offerings (times)
- More organization is needed.
- More organization to baseball, basketball and Kal Ripken ball activities.
- More organization, being prepared/on time for event, and professionalism
- More partnership with current not-for-profits so as to reduce the number of duplicate services.
- more plays more attempts to bring softball back to G.C.
- More programing for the younger age groups, toddlers.
- More room in the weight room.
- More running or biking races.
- more seating in the gym.
- More space at CORE
- more special needs programs. the one they had no instructor showed up to..or at least didnt make themselves known at the park where we were supposed to meet.
- More tennis activities.
- More theater
- More theater programs throughout the year.
- More training to parents that want to be coaches. Especially on fundamentals for the sports they are coaching. I know it needs to be fun but I feel the kids need to learn as well.
- more variation in hours that fitness classes are provided for working adults
- More variety and different age groups, such as guitar for younger kids.
- More variety for adults. Scholarships for those of us that want to use CORE, yet can't afford it. I'm a full time non traditional student right now. A biking program for not so experienced riders.
- more variety of classes not associated with sports. Adult art classes, more dance classes for children, other dance classes for adults besides line dancing.
- More variety, ice hockey, other sports that offer a variety. Seems like it's just baseball, football and soccer here.
- More weightlifting back to downtown on 310 N. 6th Street.
- More weights
- more youth baseball and adult games
- Move Personal Training back to the Sixth street location. Core Fitness does not have enough room, or a designated area therefore, the training is not as good just do to space and creativity of activities as it was at the Sixth street location. We pay membership +

personal fitness fees, and yet at times are designated to having to train on the back door rug where people wipe their dirty feet, and step over your head to hang up their coats. This is because Meghan has designated that no area can be used only for personal training. Therefore, if your trainer sets up your activity in an area, and other patrons go over and take over the area before you start or when you walk over to a machine for cardio, you and the trainer are required to go else where to finish the personal training session. ITS RIDICULOUS!!! There is plenty of room in the wellness if you remove most of the machines, and leave the space for training. Talk about doesn't make sense. I pay more for training and don't get the same benefit. So why shouldn't I quit and go elsewhere??????

- Move weight room back to 7th we don't need all those elliptical and stair steppers.
- My children are all grown they did the youth sports and dancing. Now my grandchildren use the sports activities.
- New adult softball/youth baseball/softball complex or at least fix the holes in the outfield
- No change is needed at the fitness center.
- No changes needed
- no problems
- none
- None
- None, I think it does a great job. My kids love the big pool and the friendly staff there.
- Not having all the games on the weekends
- Not raise pricing!!!
- not sure
- not sure
- Not sure.
- Not to charge separately for the fitness classes and the Core Facility. Have 1 charge that allows you to do both fitness classes and use the Core work-out facility.
- Nothing as I am satisfied with what the rec is currently doing
- Offer more evening exercise classes. Most people don't get off of work until 5-5:30 p.m. and cannot attend classes.
- Offer more fitness classes after waking hours -- 5:30pm or later
- offer more fitness classes! earlier than 6:00pm
- Offer more theater and arts programs
- Offer more time slots for the fitness classes.
- Offer officiating classes for those who would like to get started in that.
- Offer the program with the older lady in the early evening after work.
- Offer Zumba classes again - I heard those went away. Also offering some classes (i.e. yoga, kids dance) in the evening instead of mid-morning.
- One change to improve service would be to secure staff, coaches, and referees that are polite and positive instead of hostile.
- Online registrations for activities/classes.
- Open the downtown fitness facility again.
- Open the fitness center in the main building back up.
- Open the Wellness Center on 6th street back up. There are little to no fitness facilities available in this area of town. Charge more for Core. Open a less tech savy center downtown.
- Organization and communication between coaches, parents and staff
- Organization in scheduling. And the photographer for youth sports is TERRIBLE.

- Our family looks forward to and enjoys the big pool every summer. All four of my children learned to swim via the classes provided by the GC Rec. We would be devastated if anything would jeopardize our favorite summer activity. Please do not discontinue the coupon booklet for the Big Pool. My family would not be able to afford to go swimming if the price continues to rise with out these coupons. We do not use any other facility for swimming in this community and Love all the wonderful work that had been done to improve this classic Garden City landmark.
- Please do not raise price of admission to true Big Pool.
- Pool hours -- open earlier in the day
- Prior to the recent "adjustments" at the Rec, we were very rarely informed as to schedule or location changes for my child's classes. After the adjustments, we receive phone calls and notifications in time to plan, which is very appreciated!
- program scheduling interferes with work schedule
- Programs or activities directed toward 50+ year old citizens
- provide fitness classes to Spanish speaking adults.
- Provide instructional days for coaches so that coaches that volunteer have some knowledge in the sport. Drills, proper skills, things to focus on.
- Provide more fitness class opportunities for adults (bring back Zumba classes)
- Provide more times for fitness classes particularly body pump and yoga and bigger space
- Push to get the symphony back up and running.
- put the adult and kids evening classes in building. driving from one end of town to the other is not worth the effort. because one of us is usually late of done before the other.
- Qualified coaches and program leaders
- Quality of the programs
- quit scheduling youth sports on ever single weekend. it creates a situation where if you need to leave town your kid misses games. schedule workout programs at times where people with jobs can attend. (after 5 p.m.)
- Quit trying to compete with the YMCA. Work with them.
- Reduce the number of activities provided and be good at them. not just okay at all activities provided. Work with the YMCA to improve all activities.
- Relocate Core Fitness...rent is too expensive!
- Renovating sports facilities such as Peebles Complex, Dean Wiley Complex, More gym space
- Reopen the downtown fitness location and offer the previous membership price.
- Restore Community Theater
- Return the fitness facility to the building on 6th Street.
- safer, more welcoming ball fields
- schedule some classes in the afternoon from 230pm-5pm.
- Scheduling and Communication.
- Selling buildings to make \$\$\$
- SHOULD HAVE MORE FREE ACTIVITIES FOR THE COMMUNITY
- Spend less money to get out of debt.
- spread the word more
- stop letting people that are active in gangs and/or crimes participate in team sports. It's very obvious which teams are sporting colors/signs and they are at times disorderly on the fields.
- Stop the duplication of youth that is the same as YMCA (youth basketball, soccer, baseball, etc.). Pick one or two and do them well.

- Stop trying to compete with other entities and be there for the community. I was really saddened when the youth leagues clashed with the YMCA youth leagues. Children LOVE to do both for the experience, practice and coaching. Once they made that change we had to choose as parents which to do and it should not be like that!
- Swim classes in the evenings and Tae kwon do in town. I don't take my kids to this because I have to drive 20 min to get there. It would be nice if you had the kids evening classes and adult dance classes at the same times and at the same buildings. we like to do both but with the driving distance from our house to the 2 different facilities we choose not to do either. Our children our 11 and 15.
- take better care of their activity fields and allow the traveling teams to practice on these fields as they are children who are a part of this community
- Take care of their outdoor facilities. Thwy finally, have someone who takes pride in the facilities and cares about youth.
- The adult sports leagues are very expensive! More reasonably priced would be nice.
- The area at Core fitness to be used for personal training is non-existent. Members utilizing personal training pay additional fees for this service.
- The baseball league needs serious work. Second, how can you offer youth sports but not have insurance to injuries?
- The children's sports are too demanding. One game a weekend is plenty for littles. Double headers are too much for them and their families.
- The Core is great, I love that facility. It is first class, staff is friendly, facility is clean and the cost is very reasonable. The core provides a great service to the wellness and health of our community.
- The downtown facility, the old Wellness Center needs to be re-opened, as there could be many programs offered for the downtown, hospital staff employees over the noon hour. Also, the location of the Core is very inconvenient for Senior Adults.
- The fitness center should never have been moved from the Rec Building. I visit Core Fitness because it is not as packed as the Y and it is cheaper. But I am not satisfied with the management of the facility. Jessie is the employee I always have contact with and she goes above and beyond to help customers any way she can. The manager of the facility does not respond to complaints or suggestions, and she is never there.
- The gauntlet was really good for adults, but the children's version was a disappointment.
- The GCRC could be more user friendly - offer help and knowledge of services provided. I'm always made to feel like an inconvenience.
- The needs of training Tennis in order to attend the Beef Empire Day activities that hosted by USD 457 on the first weekend of June. Thank you very much. You listen and concern about this activities.
- The quality work put into the soccer youth program. The soccer schedules are usually given to the volunteer coaches last minute so it does not give them time to schedule practice before the first game. I understand that the coaches are volunteers but I can think of one coach that has helped for years now and still does not know the basic rules of soccer to help/teach/coach the kids. Also, I know that as the kids grow less kids sign up therefore making it hard to get enough teams to play against each other. Would there be a way to make it more exciting so kids will want to keep on signing up instead of going to the competitive league? My opinion is, why have a competitive league for the young ones if we could make it competitive in the youth soccer program? Maybe provide a trophy so it will motivate the older ones in the youth soccer program? The kids want to know who won so my question to you is, what is the purpose of letting you know the score if you don't provide a reward of some kind for the kids?

- The Rec.is poorly managed.. I think they have tried to duplicate a lot of the programs offered by the YMCA which is disappointing as the YMCA is a non profit and the Rec. is tax supported. The Rec should work closely with the YMCA on programs that are offered. I think it makes sense to have the YMCA run the rec.programs. This has happened in DC and has saved the city of Dodge a lot of money plus it has given the community a stronger partner with the YMCA. The YMCA does a better job. It is a win/win for everyone in the community. This is a no brainer.
- The Recreation Commission should schedule its activities in a way that mesh with other activities in the community.
- the time of day of the programs or activities could be more appealing to the working parents
- the way in which the programs are ran. Girls softball is a joke. They are not teaching the girls the rules of the game. Girls who are really interested in game are forced to find a traveling program that teach them the rules of the game. The dates force girls to not be able to play with their classmates. The rec will NOT even consider allowing a parent to sign a waiver to allow their daughter to play with her class mates. The date should be more inline of the school age. Any girl born after Jan 1st has to play down. Ridiculous! The softball program needs to improve so when they go to school they are ready to play.
- The wellness center needs to be reopened
- Theater programs have tended to be very "exclusive"- it is hard to break in if you are not a regular. We also miss having exercise facilities closer to downtown.
- There seems to be some arguing and fighting at these events. The staff needs to stop this behavior faster as it leads to people not wanting to complete the activities.
- They could make the Big Pool Free again. It isn't making any money off of the pool and driving people away with the increases. It is a nice pool and the recreation commission isn't promoting the pool, and losing money. I also want to comment on the partnership in the water park. They have no business getting in on that and are going to lose bunches of money of the whole ordeal. They should stay out of private businesses.
- They do a great job.
- They expect the people to come to them instead of going out to reach the people. They need to go out and promote in person. They send flyers to schools for youth sports and like today it is all about online, tweets, Facebook. They send out booklet in mail but it just doesn't grab my attention. I have participated in rec activities because they were promoted through my job.
- Those who are on the free or reduce lunch program get so many things free or reduced. those who are above the line whether by \$1 or by many, have to pay full price. Therefore you will see many more free and reduced on the programs and those who have to do full pay who are just above the line cannot participate as they have to pay full price for everything. It is an inadequate way of working who can get reduced prices.
- Time
- Times of the group classes that would be acceptable for workers who work until 7pm
- To break up the basketball leagues so they don't conflict with with YMCA. It is a detriment to the kids. The girls really lose out because of the change of schedules. Instead of trying to out do each they should work together for the benefit of the youth.
- To fully improve services, they should start by cleaning house, get rid of the Rec board and all Directors. Getting rid of John Washington was a good start. Start fresh. Core was not set up right and is not in a good location. Megan does not have a clue how to run a fitness center.
- To have recreational and competitive sports leagues for all ages!!

- Too many students in GC are offered free programs. I can see why they are in a financial bind.
- too many things. Cut down on having so much and focus on doing the ones that are most utilized better.
- Training for refs on handling youth sports. They are not the pros. Also make sure all scoreboard are functional.
- unkn
- Update facilities at complexes
- Update softball complex
- Utilize area coaches to make youth sports better. Have too many kids and not enough teams in most sports which lowers the amount of individual coaching and involvement
- We need more weights. I hate that they have so many treadmills and no good weights. I love that you don't get judged when working out like other big gyms. I just want more to be offered.
- We think the REC does an amazing job. I've personally witnessed Meghan McFee lead an exercise class at 5 am work all day and have a 5K Christmas Lights Fun Run at 7pm that night. She even provided treats for the runners of cocoa and cookies she baked herself. We don't know if we've ever seen a more dedicated professional. She has spoken for the school nurses and done some polished presentations also. We're fans of the Rec and think they offer a lot of enrichment and health promotion for Garden City, KS. Trainer Darlene is an absolute joy and she also does a great job with the aging baby boomers with her Fit after 50 programs.
- When certain game are held - when they are on Sunday mornings, my children cannot attend because of the conflict with church.
- Work together with the YMCA to coordinate and provide programs. Also, more not sports programs.
- Work with the other entities in Garden City to maximize everyone's use, not minimize. Prolong seasons, not limit. Work together, not against.
- Would like to see a youth hockey league at the skate park/hockey rink for rollerblades or no skates.
- Would like to see more variety and more quantity of classes
- You want to save money take a look at the staff of maintenance. Go watch them do their jobs. Too many people standing around.
- youth sports
- Youth sports need to be safer having young kids as officials is not safe for the kids how about one adult and one young adult to help make more safe and experienced calls.
- Youth Sports programs are not setup to distribute talent/experience within the teams. It is disheartening as a parent to see teams with the youngest, least experienced players go against teams with stacked talent, older more experienced players. There needs to be a improved way of dispersing players to equal out teams. Case in point, Boys basketball 8-9 yr Olds one team went 0-11 while another was 10-1. Also why are Holcomb kids not mixed in with GC kids on teams?
- Youth Sports. Tough time getting coaches to coach teams.

What is one change to facilities the Garden City Recreation Commission could make to improve service?

- A bigger free weight room
- A larger building with more studio space.
- A pool and an area for child care at the fitness center would be very beneficial

- Add on open up the rec weight room
- Again, give up the Core Fitness location. It seems to be losing money due to high rental fees.
- All of them
- An indoor pool and daycare for fitness center.
- As stated earlier, reopen the Wellness Center.
- Baseball fields are not confidently located together. Limited to sports, lacrosse, rugby and hockey don't exist
- bathroom at Dean Wiley should be built in with the concession area. Need to have built in bat racks. It's hazardous to just lay them in the dugouts.
- Bathrooms are disgusting, baseball fields are never in decent shape.
- Be able to scan our membership card ourselves to work out and not an employee have to do it.
- be more aware of classes next to each other--don't schedule a Zumba class next a yoga class
- be more fiscally responsible in choosing what facilities to rent
- Better access to proper facilities for youth sports.
- Better Advertising
- better equipment would be a start. I will say there was a lot more space when I was taking my classes at the Garden City Rec, the space at core fitness is really small and would like classes to be offered again at the Rec.
- better facilities more up to date equipment and youth programs that last longer than a month. physical education classes for youth and the elderly
- better field maintenance
- Better hours at Core Fitness on weekends
- Better maintenance plans for the baseball/softball fields to eliminate problematic issues that plague the events each year.
- Better restrooms
- better scheduling/ more buildings to be able to use
- Better sound system
- better training for youth umpers/referees
- better turf maintenance on the ball fields. they are full of holes uneven and unsafe
- Better up keep
- Big pool locker rooms are terrible. Shade on the pool deck would be nice too.
- Big Pool, but that really is a city facility. We already spend enough on all of the ball fields, local parks could use some upgrades and points of interest.
- Bigger variety
- Bigger weight room
- Bring back the downtown wellness center.
- Bring back the fitness facility to the downtown location.
- Bring equipment back to the rec.
- Bring exercise back to 6th street facility
- Can't think of a deficit
- Can't think of anything
- Charge the appropriate cost to members it takes to run all their facilities or combine with the YMCA..
- Children evening and adult evening classes in same buildings. We would participate more
- City should not pay for staffing at a private indoor water park.
- class schedules need to offered at more times of the day

- classes next to the yoga class are often too loud
- Clean bathrooms and have them ready for the general public while activities are going on.
- Clean the rec center as it is filthy.
- Clean them up or build new ones
- Cleaner and update Fly system at Clifford Hope
- Close the Core Fitness center and reopen the downtown center.
- Continue the Zumba class.
- Continue to renovate State Theater
- CORE is a HUGE waste of money. Bring that new equipment to the old building and shut CORE down. Stop making the tax payers pay for the Rec's mistakes
- Core is nice facility. I do believe that public entity should be allowed to do business with a private business or individual
- Diversity of the projects and the audience to which it reaches could be used more efficiently.
- Do not compete with private businesses in GC.
- Don't let parents go out with kids during Easter Egg hunt. Just let the kids participate.
- Don't pay the astronomical amount of rent for the CORE facility. Look at other facility options and conduct a cost analysis.
- Dump the expensive Core Fitness Center and re-open the old one on Sixth Street.
- During the summer youth baseball/softball leagues, the Rec provides each team with a total of 4 practices on the Rec fields...that's 2 practices for 2 weeks...AND THAT IS IT. The rest of the practices have to be somewhere else, which is very difficult to arrange. It seems like they are just trying to rush through the season and get it over with. Have a few practices, play the games and be done with it. If they could allow more practices for a longer period of time before games begin, that would help out the kids that might be new to the sport. Here's a scenario...a kid who has never played baseball before but likes watching it on TV...signs up to play, but obviously needs more practice time than maybe some of the other kids do...he goes to a few practices and then it's time for games...he doesn't get to play as much as the more experienced kids and when he does play he's embarrassed because fans are watching (cheering and yelling)...so then the kid doesn't want to play anymore because he thinks he's not good enough...a little bit more practice would help and as a coach, it's just not the same having practice at the elementary schools...the kids get a lot more out of practice when it's on the same fields they have games on...it makes more sense to them.
- Everyone pay the same price to use the facilities ---this can keep the price reasonable and is fair to everyone.
- Exercise equipment at the rec instead of everything being moved to Core.
- Exercise machines at GCRC building, other one too far away. Also a place to play ice hockey.
- expand the basketball and volley ball gyms
- Extended hours of the Big Pool
- Facilities are usually pretty good. Would like to be able to access facilities more than offered. Example is batting cage should be available during season.
- Fewer rental properties.
- Fire John Washington
- Fix big pool or move to smaller neighborhood pools. Big pool is a nightmare.
- Fix the State Theatre
- Focus resources on kids and places for kids to hold practices and compete in sports
- for 11,500 a month rent an indoor should of come with that.

- Garden City should look at the feasibility of proposing to the community a multi purpose facility (basketball, indoor soccer, dance, wrestling, fitness). This could be similar in concept to the structure recently built in Lawrence (minus track and softball facility.). If designed properly, this could be a regional attraction for hosting youth and adult competitions on a regular basis.
- get a few more mats at the core
- Get rid of the large pool and build neighborhood pools. Two or three smaller pools would be great.
- Great leader
- Have a facility in town.
- Have larger rooms for classes at Core Fitness.
- Hours
- Hours of operation, expense
- How do plan on competing with the YMCA when core fitness is so little?
- I don't know.
- I have no opinion
- I just can't believe the fuss they made over core yet it's tiny and the layout especially of the weights is impractical for people serious about fitness
- I think the facilities are fine.
- I wish there were more showers and hot tubs for members to use at Core.
- I would either want a larger room or smaller class sizes for Zumba or classes that move around the room.
- I would like to see a fitness center at each facility. It seems Garden City is large enough to accommodate the needs of 2 diverse groups of members.
- I would not make any changes to facilities.
- I'm not sure
- Improve baseball facilities for spectators for hosting tournaments. Improve accessibility.
- Improve maintenance and aesthetics at the big pool
- Improve the maintenance of facilities and utilize the facilities that are not used. If can not utilize then reduce the amount of facilities. Also the rec does not need to provide everything. There are areas that the private sector can do better. The rec should not participate in private sector business such as housing rentals and other that do not pertain to the main objective of providing the community with recreational services.
- Improve the maintenance of the softball and baseball fields. They are in horrible shape. Tanagman is a nightmare.
- Improve youth baseball facilities for spectators. There is little to no shade there.
- In regards to baseball specifically - the Rec is missing out on a major scale with not bringing travel baseball tournaments to Garden City. All venues (hotels, restaurants, gas stations, and all other stores) would benefit greatly from the addition of these tournaments. Adult softball/baseball is also taking over youth baseball. They take up the majority of facilities, making it hard for youth teams to practice - when the focus should be on the youth, not the adults.
- Increase space
- Indoor pool
- Indoor walking track, any updates. Everything is old.
- It is too far across town to drive to Core and the kids that use to use the wellness center can't walk all the way to Core. Re-open the downtown wellness center and relocate a few of the treadmills etc. to accommodate a small facility. It's a damn shame Megan convinced the board to sell usable equipment and weights from the wellness center at a fraction of

the price they were worth because she has her own agenda. It is too far across town to drive to Core and the kids that use to use the wellness center can't walk all the way to Core, crossing the by-pass is not safe. Re-open the downtown wellness center and relocate a few of the treadmills etc. items to accommodate a small facility. The personal trainers should work out of the wellness center. Those paying for personal training deserve better than being stepped over at Core because there is not enough floor space. It's a damn shame Megan convinced the board to sell usable equipment and weights from the wellness center at a fraction of the price they were worth because she has her own agenda.

- It would be great if we had more things for little kids to do indoors when it is too cold to be outside. Indoor jungle gym, small rock wall, etc.
- Keep Big Pool open until 7:00 pm and until Labor Day. (With reduced hours after school starts)
- Keep the old fitness facility open
- Keep the services to the rec. building on 6th street open and running. I really can not complain about the big pool because it has improved leaps and bounds over the last few years. However, I really can not see my self going all the way over to the core fitness center to use their facilities. Just too far out of the way.
- Keeping it cleaner no slime on the bottom
- Less \$\$
- Limit the number of facilities in order to a better job of management.
- Location in middle of town
- Location of Core Fitness is terrible. But too late to change that. Maybe once construction ends...it will be better.
- loud noise that gets in the way of yoga (more quiet) classes going on at the same time.
- Lower sponsorship fees for adult teams i.e. softball
- maintain and improve downtown facility, specifically HVAC and speaker systems in studios
- Maintain them.
- Maintenance of Big Pool is always a challenge, and I'm sure expensive.
- Make fields better at the complexes less holes in the field better batter boxes
- Make sure the fuels are safe no holes in them.
- Make the facilities available to not-for-profit organizations in Garden City.
- Make the facilities, ballfields and gyms, available for all. Rec teams or not. Don't hog the school gyms. In the past the rec will reserve the gyms and all of the schools even if they are not going to use them. Makes it difficult for other team, club and travel, to get any practice time.
- Management at Core Fitness!
- Management at Core Fitness. Offer the job to Doug Dillingham. He was the fitness director before, and he is responsible for getting the wellness center up and running downtown.
- Maybe make the free weight area bigger.
- More
- more access for families with children under 3
- More ball fields, upgraded scoring system, better maintenance of the fields.
- More choices for all ages
- More recumbant bikes.
- more seating
- More showers

- More space at core fitness
- More space for classes, weight lifting, and personal training.
- More variety, and not just youth baseball/softball/adult baseball field sort of variety.
- More weights
- More workout space.
- Move weight room back to 7th street
- Move wellness center back down town. City father should not allow contract with Samy and O'Brate to stand if they were not entered into legally. Somebody's heads should roll because of this agreement. Samy and O'Brate are only looking out for their investment. No way should have Rec paying 11,500 a month for rent. Flat wrong.
- My wife says it's fine as is. I have never been into the Rec.
- N/A
- Need a better facility that can be use year around
- Need a larger weight room at Core Fitness and the room where classes are held needs to be larger.
- Need nicer baseball fields
- Need to be cleaner. The Big Pool is just gross. A new outdoor aquatic center would appeal to many and bring outside travelers to the community bringing revenue to the community, gas, food. lodging, shopping.
- Nicer turf areas in the parks and ball fields.
- none
- none
- none
- none at this time
- None, they are clean and well maintained
- None, we love the big pool!
- None. Core is great.
- Not 64 degrees rooms to exercise in
- Not so much facilities but directors. Rec board is a joke. Too many people being paid to do the same jobs at the Rec building. Move fitness facilities back to downtown.
- not sure
- Nothing
- Nothing
- Offer classes both at core and the old facility. Core facility is out of the way and underwhelming.
- Offer more arts programs and advertise them better. The
- Offer more community theater. Finish StateTheater.
- Offer more incentives for reduced pay for those just above the reduced lunches.
- Offer officiating classes for those who would like to get started.
- Open access, these are public fields, they should be unlocked so the kids and adults can access anytime. I am primarily referring to baseball fields.
- Open additional hours and the main issue is the new location being too far out.
- Open the downtown fitness facility again even if it is smaller than what it did have.. Core fitness is in a bad location.
- Open the old gym downtown. Core may have new machines but nobody cares. Make another questionnaire? You will see how many want the old building back.
- Open up the downtown wellness center. The weight room is good size compared to the small one at the core.
- Overall conditions of playing services in baseball, softball, soccer extra.

- People willing to help.
- Personal training at the old building again. There is no privacy at Core. There is not room to have the work out room alone with your trainer. Often times people stand and watch or start doing their own routine. We pay so much should be private.
- Please continue to offer Fitness Camp for students. So much has been done to help with Childhood Obesity. Please take care of the staff you have. They are doing an excellent job.
- pool class after 5pm
- Pool hours and no fee increase
- probably need more soccer game & practice fields
- Proper cleaning/Maintenance. Their facilities are all over town rather than having everything in one place like an actual recreational complex.
- Provide a variety of classes/activities as an alternative choice to just rows of machines such as at Core
- Put a new ceiling panel in the piyo room and keep up on maintenance better.
- REC needs a year round swimming facility.
- Relocate the fitness center back down to sixth street and utilize the property to the south of the main building for the fitness center expansion. This was the original plan.
- reopen downtown location
- Reopen the Wellness Center. There are no rooms to train at the Core. We must train out in the open. I am overweight and not coordianated, and when I have to train out in the open, it makes me even more self-conscious, and I do not enjoy my sessions like I did. It is not fair that I pay extra money to train and don't have adequate facilities to accomadate my training needs. The Core also does not have enough showers. I also liked the Wellness Center because it is closer for me to drive to.
- return the fitness facility to the 6th Street building
- Safer, more welcoming
- same as #6
- Same as before
- scheduling
- SEE EARLIER COMMENTS. Just do upgrades to the Sixth street facility, like changing lights, and providing towels (they do not now) to people and move personal training back to Sixth Street
- Sell the Core. Rent is too high
- Soccer field could be re-painted as the season progresses. Especially in fall soccer (when grass isn't being cut, the field still could use some paint.). And fill in holes around the fields that are covered by growth.
- Soccer fields could be updated with Turf with youth size dimensions and goals.
- Softball complex
- softball complexes.
- Softball fields need better maintenance
- Some facilities need a lot of updating.
- some shade in some of their facilities
- Spend less to get out of debt.
- Spend money to update and improve them
- Staffing
- Stop the contract between Garden City Rec and private enterprise, ie. Hotel Water Park
- Stop wasting money on bad deals for facilities that only benefit a few people.

- Summer playground program should be changed from the zoo to a more accessible site, possibly Deane Wiley?
- The amount paid to Amro Samy each month should be reduced. I believe the amount of rent/facility charges the GC Rec is required to pay for the new Core Fitness Center is outrageous. Although I know the city doesn't have a say in this now, I believe the Rec is being highly overcharged for the space that it is using.
- the baseball field at the college
- The big pool is showing its age and I realize improvements have been made an maintenance continues to be adressed but it can look pretty rough at times
- The city has a whole could use a better baseball park. Other cities smaller than Garden City have nice parks that bring in lots of tournaments.
- The closing of the downtown wellness/workout facility was a determent to the community. The manager of the Core facility does what she wants without regard to the suggestions of others. Personal Training clients are made to feel like they are not important and take a back seat to other members using the facility. Clients utilizing the personal training pay extra for that service and should be given priority over other regular members using the facility.
- The Core center seems like a loss. It's not centrally located. Its small quarters are unappealing and congested.
- The CoreRec facility was not properly designed. It lacks fans for fitness classes, the floor is not slick enough, the weight room is to crowded and not enough tools. It was not designed to allow use by a single mom or married adults, thus limiting access by the community. It feels like it was designed for use by the future people who stay at the motel being built, not the people of Garden City.
- The facilities are run rite efficiently and accessible.
- The fields are horrific! We should have the showcase of fields in SW Kansas for baseball, softball and outdoor soccer and WE DON'T! Maintain and keep the fields up to date would help. To rent a facility is a joke. The price and the strings attached are too much. This is a tax-entity that should support and help the community instead of trying to gouge the payee!
- The grass on the soccer fields need to maintained better. There are spots of no grass, holes that need filled, and there was a rectangle water sprinkle cover I almost fell into because the cover was broken. If I had that would have hurt.
- The mail out books were great... Easy access to look through and enroll.
- The maintenance men need to spend less time hanging out in the shade at the ballparks, etc. and more time working. They are seen just hanging out frequently for long periods of time.
- The one change that we don't have at the GCREC is a place for Kids to be kids, we have Basketball Courts, that is all, at Core Fitness there is no Kid Friendly area there, and at the main building Downtown there are two Studios, Not a single place for kids, would be nice if they would offer babysitter to go work out. I miss the Zumba Class.
- The smaller studio at the GC Rec has a lot of problems with it's AC and tends to be very hot which is uncomfortable during fitness classes.
- The weight room at Core Fitness is too small. I always have to wait to use any of the equipment when I go. The number of cardio machines is a bit much I feel.
- The weight room at the Core is way too small. I would like to use it but nto enough space. Need a larger room to do weights.
- Their budget is limited, but the baseball fields are in need of repair and updated.
- There could be some more seating available to parents who are waiting for their children's class to wrap up.

- They are a public entity and use tax dollars to maintain facilities yet when anyone wants to use the fields/pool etc they charge an exorbitant amount. Field maintenance has been a long-standing complaint although I will admit it has improved some. They use all the school gyms so that other entities like traveling teams can't use them yet never have their own programs in their facility.
- They are good maybe update some things.
- They could take notes from the YMCA. Once again, getting rid of John Washington is a start. It would help getting a new sports and new fitness director.
- They need more basketball courts and a few more baseball/softball fields. The agreements with other facilities such as USD 457 school gymnasiums should not count as usable facilities because they are not open for routine use by GCRC members.
- They should have kept a fitness facility at both ends of town
- This needs to be talked about to a director and they need to follow through for what my opinions are
- TIMES OF OPERATION
- Times when classes are offered!
- Training Tennis
- Unlock the gates. Allow the travelling teams to use them and develop our kids. Our ball fields need to be used and not locked up all of the time
- unsure
- Update and/or make things look nice. Things at the rec are clean but seem old. Core is nice and new obviously.
- Update the baseball fields, have shade, better bathrooms
- update the big pool
- Updated Complexes
- updated restrooms and food service
- Updates
- Upgrade All sports facilities
- Upgrade ballfields
- Upgrade concession stand and restrooms at Clint Lightner field
- Upgrade locker rooms, bathrooms and concessions. Same at many of the ball fields. Improve cleanliness.
- upkeep
- We really need a municipal auditorium space for outside groups coming into Garden City. There is not an adequate place for people to perform except school facilities which are needed for educational activities.
- Well I was always of the opinion that it would have been better to remodel the old wellness center rather than building Core. The old facility was more spacious and more conveniently located.
- Wellness center needs to be reopened
- why is the easter egg hunt usually at noon on a weekday? we started going to the weekend one at the zoo.
- Youth having access to facilities.
- Youth Sports programs could improve some

Is there anything else you would like the consultants to know about recreation in Garden City?

- I have dealt with the recreation commission for over 30 years. During those 30 years I have always felt like that the rec center and he felt that the facilities and the use of their

facilities was a personal issue. And that we as a public should feel privileged to be able to use them. There was always a struggle to get things done on many facilities and that even if it bettered the youth of this community to use the facility it was a struggle to be able to use it. I also felt that there was very little leadership and willingness to cooperate.

- :(
- Private people should not have their fingers into a taxpayers business. They should not make money from us (taxpayers.) 2. You should look into how the membership count is being made. 3. I question the 200 number. 4. We need to keep the location in the center of town. 5. Should not have expanded without money. The Rec is for average people not just rich young adults. 6. When you have empty rooms, why not use them for the personal trainers? Work with your employees.
- A bigger weight room would be nice
- A Recreation commission is needed but there needs to be a good check and balance of what is going on and where money should be spent. Offering hundreds of programs does no good if they are not quality programs with quality facilities and quality personal.
- Already noted.
- Although I appreciate the City of Garden City doing what they are for the Recreation Commission. I do not believe it should have gotten out of hand. I think the board for the rec needs to be held accountable and any current or past employee who did anything illegal should be charged.
- Boys baseball teams that play Cal Ripken tournaments here in GC are not put together soon enough. Practiced time is very limited so our teams are not as good as other ones. Hope they find someone to continue with the kids summer theater program. A building for ice/street hockey would be nice.
- Check into how members are counted. If I pay for 3 months it should not be counted as three members or 6 months should not be counted as 6 members. I believe the new members are core are being inflated. I know City and County employees would go to the downtown Rec Center at noon or after work. How many did they lose by moving to Core? I do not believe you will get correct information from the current staff. A mistrust has been created in the Rec Center and City Father or GC Rec board should clean house and make this right for GC. Rec Center should not provide life guards for private business. Poor way of using tax funded employees.
- Community theater programs have had a great impact on my/my child's life. We used the original fitness center but don't wish to use the new Core fitness facility.
- compared to their competitor they are much more organized. I have made suggestions and they are very receptive and helpful.
- Complacency, lack of leadership, and a ramrodded board are the causes of this mess. Just go hire a competent director and get this thing straightened out.
- Concentrate on what they do best
- Consider building a competitive Cheer, dance and gymnastics building.
- Core building is boring. They are staff having to cover for director Meghan Mcphee. Shouldn't you have someone with a fitness knowledge and training expertise running a fitness facility. Instead of shutting down old fitness facilities, update and use. Replace Rec Board with people with a clue of what's going on.
- Core Fitness was a good idea but not location wise as it is on the east side of town. Previously the fitness center was centrally located.
- Deeply concerned that the water park is going to cost me a steep increase in fees.
- Full audit on the time former director was in charge.
- Garden City needs the recreation to stay in place. They offer programs for kids that can't afford high prices

- GC Rec is an asset to this community and an option for those that do not care for the YMCA. It is important to have choices as well as many programs for youth in the community.
- GC Rec no longer has its wellness program and that disappoints me. The new Core has No Family monthly fee so for example for me and my son we have to pay over \$40 a month just to use the new facility. My wife wanted to get a membership but now that is going to push our memberships to well over \$60 a month. We are thinking of cancelling our memberships because now with the wellness center closed at the main facility there is no time available in the new Core Fitness. It is always full because the weight room is so small.
- GCRC has great potential, but there are changes that need to be made structurally.
- GCRC is the best!! And more affordable than the private recreation providers in town.
- Get rid of Core! too Costly
- Go back and find out why the Rec Commission is in this situation and do something about it. Make some people accountable.
- Having the Core Fitness facility has been a huge plus in the recreation program! I love it!
- Huge concerns about the path GC Recreation has taken with Core Fitness (rental of the building) and the future involvement with the water park. Why this tie between the Rec and private business which has resulted in huge loss for the Rec and gain/benefit for the business! Obvious conflicts of interest by the previous director that have now landed the Rec in its current predicament. What can be done to prevent this in the future (oversight of the board, etc.) and what are the consequences for those involved for what has already happened? Afraid this is just going to be swept under the rug because of who is involved.
- I am not sure why we had to pay a consultant \$30,000 plus dollars but maybe you will make the following recommendations. 1. Consider strongly partnering with the YMCA. 2. If not, do not continue to compete and duplicate programs the YMCA currently offers. 3. Run the rec like a business and balance the budget. 4. Negotiate the lease for the Core. That deal will never work as you can't and won't get enough members to make the core cash flow, or raise the membership rates for current members to make it work. I don't, as a tax payer, want to subsidize the Core Fitness. Finally carefully review the agreement with the water park. That may end up being a bigger issue than the Core.
- I am very disappointed that they closed the Wellness Center downtown. It was closer for me to attend, and I attended it more frequently. It had adequate rooms for training and showering.
- I believe that if the City of Garden City does not become transparent on the activities of the Rec Commission that there will be serious repercussions from Garden City residents. I believe that you need to come out with what happened to suddenly create a large deficit. If there was in fact fraud related to past management then it should be dealt with. I believe that if contracts for services and facility leases are not to the letter of the law then they should be canceled most especially those involving services for private business. The people of Garden City are upset. They need answers. I would strongly suggest town hall meetings with explanations of what happened to create the deficit, details of contracts with the water park and Core fitness center and any other facilities that are leased. Core fitness should stand on its own and not require additional funding. Shouldn't all programs stand on their own? Also, I object to the fact that 30,000. of our tax dollars are being used for this survey and consult. Could not that money be used to hire a quality manager that could tell us the same thing?
- I believe that they should open back up the down town wellness center. About 4 or so years ago it was great and improving. Since Megan took over it has gone down hill.

- I don't think the Core Fitness building should have been built, they should have used the money to improve the current location.
- I feel it is needed. Some arts, as dancing will not have a home in Garden City for adults if we do not have the rec commission.
- I feel that GCREC offers a lot to the community and is a great asset to the community as well.
- I feel that while Garden City is growing and needs a recreation commission, it would be more important for them to work to manage their money better and not ask the city to bail them out. Overspending is not a good idea. Our rec needs to look at more creative ways to manage money so that they can be more effective in our community.
- I feel the staff has tried their best but there has been a lack of leadership.
- I love Meghan McFee! She does an amazing job.
- I really appreciate an affordable option for my girls' interest in dance. The dance school in town is expensive and intense. The classes offered at the rec are laid back and fun while educational. I also love the community theater/arts program. It has been wonderful to be involved! I very much appreciate the rec's variety - music lessons, sports, dance, seasonal events, etc. Lastly, I very much appreciate the cleanliness and professionalism of the rec facility. I much prefer it over the YMCA and am so thankful for it!
- I think it's a good program and if they can keep their fees down, it's a great alternative to YMCA membership, which I think costs too much. I would hate to lose what the rec commission provides to us. I also think they should not try to compete with the Y by offering a rival state of the art fitness facility, unless they can offer it at a better price.
- I think it's easy to forget about how many programs and services the Rec offers across the board... And look at just the funds...I fills a HUGE gap for kids in lessons that don't want to be competitive, yet at the same time offers competitive sports programs that are not offered at other facilities.
- I think the board should be trained. I think the current staff should be looked at and if there was criminal actions by any staff they should face the consequences!
- I think they do a great job for our community!
- I think they have done a good job. they have been very helpful with the inline roller hockey and supporting that.
- I work as an umpire from time to time, and Travis was always very easy to work with. He is easy to communicate with, and works with people's schedules very well. I like that he emails out the schedules so that I don't have to go in to get it because sometimes my schedule doesn't have time stop in to get it.
- I would be happy to answer further questions if needed. I really think that the Rec serves an important purpose to our community...and am excited to see some great changes to better serve everyone...but most importantly the kids :)
- I would like to see more effort put into the Garden City Wind baseball program.
- If you do not make a change to personal training to help Darlene Holmes enjoy her job more and quit getting jerked around by management, you are going to lose her, and all her personal training and class individuals. She is the biggest ASSET to the Rec, but she has continually been jerked around over and over again. Asked to work off the clock, etc.
- I'll be at the meeting.
- I'll be ticked if my taxes are raised because of mishandling funds by this agency
- In general, for the size of community we live in, there is a severe lack of open facilities for use. Gyms are overcrowded. Practice facilities are limited, no indoor aquatic facility, and many items are run down. I have traveled to many communities smaller than ours and seen beautiful ball fields, gymnasiums and aquatic facilities. Build it and they will come. Guaranteed.

- In order to compete with the metro areas, we need to improve our youth sport programs dramatically!
- Is the past director going to be investigated??????????
- It is amazing to me how Doug Dillingham had the Rec fitness facilities making money when he was there, they even outdrew the YMCA. Now they have new facilities, but are losing their shirts. The Core facilities are boring. Megan knows nothing about dealing with people, fitness in general, or running a fitness center properly. The weight room is set up wrong and way too small. I don't understand how you can run a facility properly when you are hardly ever there. You have to have people skills to draw clients and Megan has none. The Y continues to draw clients, their fitness facilities are always packed . . . why have the Rec's gotten lower . . . you have to have good knowledgeable people running the programs and the Rec doesn't . . .
- It seems that John Washington should face consequences for the mismanagement of funds and deception that has taken place during the past year.
- It would be a huge mistake to decrease or kill off the arts programming with the loss of that director. Those are not the programs that got the Rec into the money issues it faces. Renegotiate or leave the facilities that are costing the Rec more than they bring in. Keep programming in place!
- It would be a terrible thing if the GC Rec would stop providing programs to the community. Stream lining the process and cutting cost, is always a great thing. However, as small as a program may seem, most are necessary. Although it is not the Rec's responsibility, we all know that as the local school districts decrease some activities in the musics and arts, it is great they are still available through the GCRec. Make wise, ethical decisions is necessary (this means playing favors to no one).
- It would be wonderful to have a full facility rec center that is for the WHOLE community in the same place. The CORE is not geared towards the whole community.
- Jesse, but she is always very friendly. I'm not quite sure who the administration is, once in awhile there is a girl in the office but she usually leaves. I have seen her a few times and have little to no contact with her. My trainer, Darlene, has been amazing to me. She is truly changing my life. I've never met anyone who cares this much about what she is doing as a trainer. I know she has had to go alone and beyond to help me and I will never forget it. She puts in time that is truly impressive. We are so lucky to have a trainer with so much knowledge and such a great work ethic in GC. She explains everything. Why were doing the exercise and what muscles it targets. Even what the consequences are of doing it wrong. She has taught me a great deal. I have had a trainer one time at a different facility and was nothing like this. I was given a print out and told to do this exercises...that was it. IT's a shame we aren't at the old building. There was great privacy there and plenty of room, including the gym. It can be very awkward working with a personal training in the room and having other people just walk in on start doing their routine. I feel like as much as we pay for the trainer there should be more privacy. Especially for an older woman whose body seldom works properly. I sincerely hope you send Darlene back to the Rec building she can do so mcuh more there to help us. Thank you -- Judy Cornett
- Just better hours at Core on weekends
- Just seems like the rec has gone downhill in the last few years. Maybe need a lot of new people in the various areas with fresh ideas that work in a timely and professional manner. Some positions are seasonal or only in charge of certain areas and you wonder what work they actually do everyday when it's not their season. Sometimes it doesn't seem like there's enough work for the number of employees they have. And you see a lot of rec vehicles driving around at various times of the day throughout the year and makes you wonder what work they're actually getting done. We need a good recreational facility to

offer various activities for the community but they also need to know about what's going on and enjoy the classes/events/facility and the people that go along with it so they'll keep coming back.

- Just want you to know that the Garden City Recreation is a huge part of our Community. Thank you...
- Keep in mind there are a lot of working class people that do not qualify for free & reduced programs; yet cost of membership/programs can be a burden for us. I believe everyone should have to pay to use the programs that way the cost can be kept down.
- Keep it
- Keep the rec but improve it
- Keep the theater program
- Kids and adults need activities such as these to be satisfied with their communities. GC Rec provides a multitude of options for adults and kids.
- loose core fitness so the recs finances will steady back out and no city involvement let the rec do what the rec does best
- Love the Core!!!!!!
- Make it better
- Many of us are upset that the Rec is financially irresponsible.
- Marcia Baird is a wonderful person
- Megan is gone a lot
- Megan Mcphee does a good job for the CORE. The one complaint I have is she does not talk very nice about Cross-fit Exercising in general. But yet she teaches numerous cross-fit type items in her workouts.
- Meghan McFee has done an awesome job supervising and managing Core Fitness. Memberships are increasing, she is always busy teaching classes, Personal Training clients, planning the next activity. Anyone else under the amount of stress the Commission Board is putting on her would crack...lets take a minute to appreciate what we have.
- More bootcamp style cardio for men.
- more equipment like at core fitness for better pricing
- More programs that apply to younger professionals and improve quality of life
- more variety in classes and times. fitness activities Big cities have that we could get here
- Need a skating rink.
- need better quality of teaching our youth
- need more communication to help the volunteer coaches and possibly a parent committee for each group of sports
- Need to be better stewards of facility when sprinklers are broken and gushing water everywhere for weeks at a time its costing someone money,when lights at tennis courts and ball fields are left on for hours with no one around its costing someone money.
- Need to ensure there is proper oversight of the funds used for operating expenses, equipment, etc. Critical questions need to be asked so there is no repeat of the deficiency experienced last year. Due diligence and proper negotiations for leases, big purchases, etc.
- Needed in Garden City
- Needs more youth variety for sports
- Needs to be more biking trails put in.
- Needs to improve and stop asking for the city to bail them out.
- No
- No

- No
- no
- NO
- no
- No
- No
- no
- no
- No
- No except I think their board members were not qualified evidently to handle this new building at this time.
- no not really
- none
- none
- Not at the moment.
- not depend on the tax dollars to operate
- Often there is duplication of programs between the YMCA, the Rec, the zoo and the college. It would be nice if they could combine efforts for a wider variety of programs and schedules.
- On 2 separate occasions I have lost money through the rec. I paid for a sport and my child was not able to complete it. They wouldn't even credit my money to go to another sport. Fine. But The other was with the Junior Theater (JTF), I had paid \$400 toward my daughters trip to Atlanta by December (The trip was at the end of January). They said at the beginning there was a \$100 non refundable payment. That was fine. My daughter got hurt in a basketball game and tore her ACL, Meniscus, and Fractured her knee bones. She had to have surgery. I was told that I would not get any of my money back because they already bought the plane tickets....about 2 weeks later I was talking with another mom (whose daughter was going to Atlanta) and she said that the tickets were just bought! So my daughter had an unpredictable major injury come up, couldn't go on the trip obviously, and then to top it off I lost \$300 on something that wasn't even paid for yet!! And the rec said they would not return my money because "the tickets were bought before her injury" which come to find out was not true! I think this was handled very wrong and it should not happen to anyone else!
- Opportunities for fitness for all ages both sports and non-sport activities are needed to promote a healthy community.
- Our youth need to have places to go that offer healthy activities they can afford. Many of our youth are below the poverty line. Pool fee increases would be detrimental as would cost of youth teams
- Over \$11,000 per month to rent a fitness facility is outrageous when a building could be built cheaper and paid for in less than two years.
- Over the years the rec and the YMCA have worked together for youth/adult leagues. The last two years they have seemed to no longer want to work with the Y and rather just work on their own to the detriment of participants in their programs.
- Overall the Rec has been a place I've used and enjoyed a lot. Summer movie nights, the big pool, playground program, fitness classes, snow sculptures, theater, etc. It has so many opportunities for the community and has done great things. This misunderstanding shouldn't be allowed to darken the greatness of the rec, just a time to learn and grow from this to make the rec, city, and community better.
- Past director made under the table deals. He needs to be made accountable.

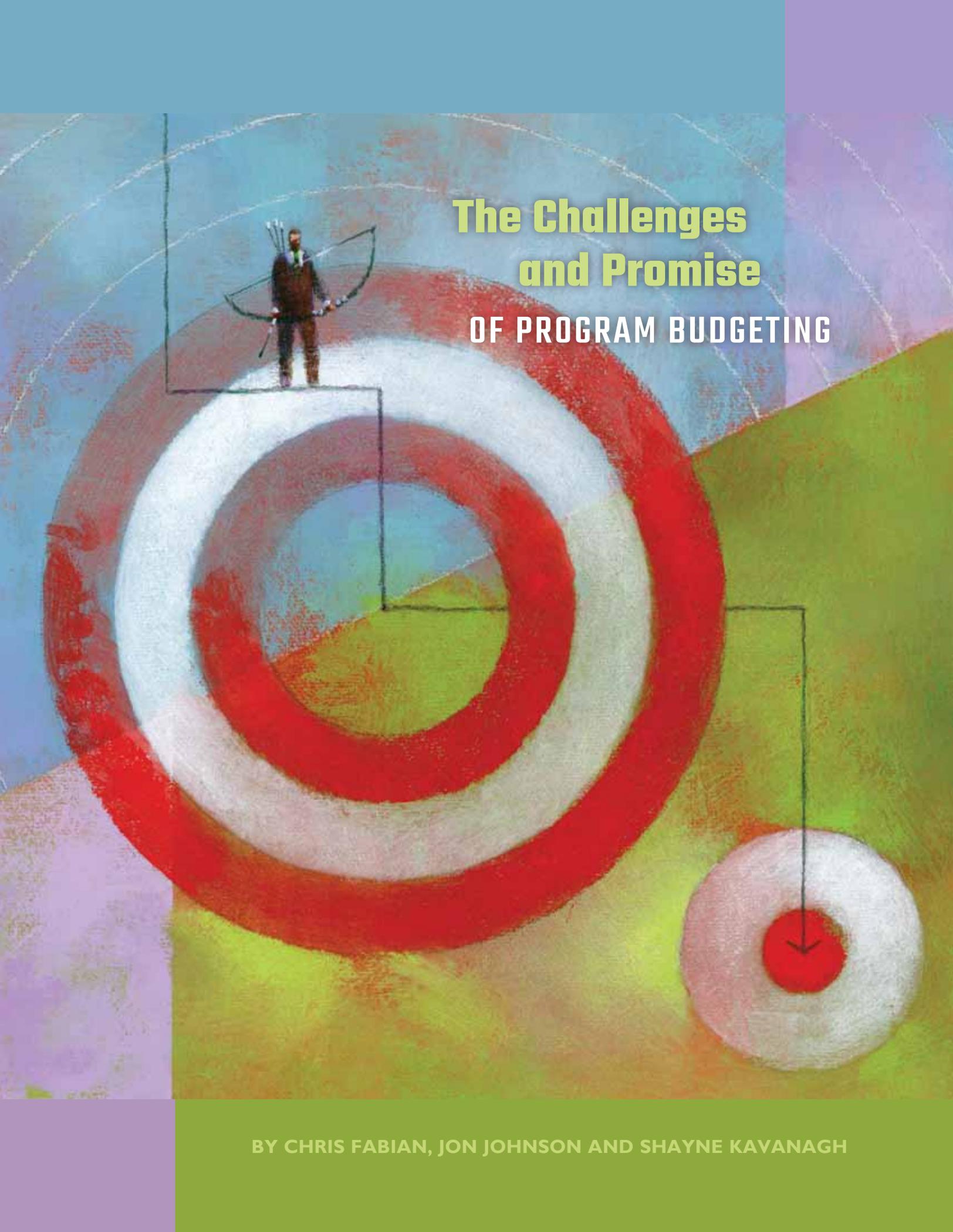
- Please consider replacing the fitness director. I really think that would make a huge difference. She is rude, absent, and careless.
- Please keep the arts program!!!
- Please look into the maintenance staff
- please offer classes again at the recreation commission. The space for classes at core fitness is cramped and awful
- provides a variety of programs for all ages to participate in
- Public meetings need to be held in the evenings when the majority of the public can attend.
- Restore shooting range
- Seems to be a money pit. Would rather my tax money go to other areas.
- Sell Core.
- Someone needs to figure out where all of the money went by doing a thorough analysis of the rec's finances as it sounds like there was lots of "creative accounting" going on. Core Fitness is an amazing state of the art fitness facility. The staff is so friendly and helpful and the equipment and facility are always kept clean and in great working order.
- Sports staff does an outstanding job
- Stick to the basics and do them well.
- Stop paying the outrageous lease for Core Fitness and I will consider using your organization again. Until then, FORGET IT!
- The arts are very important and loved here.
- The Big Pool is an incredible asset to the community, draw for tourists, and historical landmark. It is important to keep it affordable for our community.
- The city as a whole needs to focus more on the physical development of our youth. The facilities for sports outside of the football stadium for the HS are mostly all subpar. With all the businesses and retailers getting incentives for coming here, there needs to be reasons for families to want to come to SW Kansas.
- The commission would better serve the community if it was a city department, rather than a semi-autonomous entity. Too much independence = insufficient oversight.
- The Core fitness building seems to be a drain on the recreation center and something needs to be done about that.
- The GC Rec is a wonderful organization with great staff. The facilities are nice and vital to the ongoing/improving health of the community.
- The GCRC not only needs time rove their programs and competition levels, but it starts with adequate scheduling of practices. Receiving team rosters 1-2 weeks before games start is not an adequate amount of time to arrange practices, learn tbe game. improve skills and teach sportsmanship. The GCRC need to remember that their coaches are volunteers and that their officials are paid. Volunteers need to be appreciated and educated especially paid staff. Paid staff should know the rules and enforce the rules. Directors of the sports department need to be present part of the time at games to monitor staff and volunteers to ensure their mission is being carried out. Office hours are not nine to five in that particular position.
- The needs do the flyers at each organization example: School District, Churches, and restaurants.
- The proposal to increase the fee at the Big Pool would decrease revenue by decreasing attendance. It was intended to be a free facility and a \$1.00 fee is nominal and understandable, but if it's increased it becomes a monetary decision for many families about whether or not they can spend \$3/ for an hour of recreation.
- The Rec Commission is very good for Garden City.
- The Rec is trying to compete with other places in Garden City instead of working together.

- The Rec. needs to make better use of the taxpayers money. More oversight is needed. The lease agreements that the Rec. has entered into are troubling to me.
- The Recreation Commission should be in the business of providing recreational programs to the public. The other programs that they have gotten involved with lately (water park, Core Fitness, etc) should be terminated. Those types of ventures should be privately owned businesses.
- The sports programs are great. I love all the new equipment at Core Fitness, and the staff are very friendly. Megan is never there. I have left multiple messages (complaints, suggestions, etc.) and never heard from her. I don't think she cares and relies on Jesse to run things. I am not the only one that feels this way.
- The staff are doing a great job. The facilities are squeaky clean. The programs are varied and interesting for our families, my retired husband and working people such as myself. The REC needs someone with excellent financial skills to run that part of it but the staff at the facilities are wonderful and they serve the diverse population in GC very well.
- The staff works hard to offer great services. I appreciate all they do even if I'm not the one using a particular service.
- the youth sports programs are great. had just one bad coach who wasn't organized and couldn't show up to games on time. the assistant coach would watch hockey games on his phone in the dugout rather than help the kids.
- Theater is one of the few entertainment options this community has. To see that sect disappear would be harmful to the community and the rec commission.
- There are not enough qualified coaches for the children's sports. Not enough qualified people to teach art classes, adult dance classes, and other classes. It is very disappointing when you sign up for a class and then get that call that it has been canceled because of lack of interest or no teacher.
- There are several outstanding fitness facilities in Garden City. Each has strengths and weaknesses. A taxpayer funded entity should be working to enhance the strengths of each facility to improve the overall recreation opportunities of those who live in Garden City.
- There is a tremendous amount of improvement that could be made by both the Recreation Commission and the YMCA. They have both existed in large part by offering below standard programs and services and celebrating the instances where they barely outperform the other entity. Both have a few bright spots, but by in large the two agencies are poorly managed and view patrons of their facilities and participants in their programs as a liability instead of as customers or owners.
- There is conversations that the YMCA could possibly take over the GCRC, due to their recent troubles. That would be a huge mistake, I believe both organizations have their problems, however they both provide 2 distinct missions and really 2 distinct customer bases. While there is overlap, there are 2 customer bases. Garden City is large enough for the community to have a choice of 2 different entities.
- There was a number of people that didn't want the fitness center to close down. The current location is very inconvenient. Traffic at the by-pass is a big concern.
- They are very willing to accommodate people with special needs. We have experienced this on more than one occasion as both our children have special needs.
- They need to manage their funds better so it doesn't bite the city in the ass
- They need to put on a better softball program. Their tournaments are a joke. They need to get more teams .
- They should have re-evaluated the floor plan for core and not have made such a large area for cardio. The location is inconvenient and they should have keep the wellness center downtown open. I feel that certain events are unorganized. The staff needs to be trained better in working at the desk.

- They suck
- They waste a lot of money on fake grass.
- This entity really does not let the community know what is happening at their facilities. They need to create better awareness, and stop advertising all the time for charged classes and events. I do not see them giving anything back to the community but they are good at taking, this is especially true since Donna Gerstner left.
- to better serve the whole community how could YMCA and REC work together to provide more for people. instead of competing for members. Each organization has strengths that could be used to help everyone
- Tuesday and Thursday night tae kon do classes would be great to have in same building as adult dance classes. driving from one place to another is crazy. so we don't participate in either just because of that.
- Very reasonable prices
- we all pay taxes for the REC yet have to pay fees to utilize facilities. It has been grossly mismanaged and I don't want to see Garden City residents bail it out. It is NOT vital to our quality of life. With the exception of the big pool, there are other entities in the community that provide the same services without burdening the taxpayers.
- we are all created unique therefore should have more of a variety of activities to meet everyone's need. Think outside of the box
- We do need the rec but it needs better management.
- We do pretty good with baseball and soccer, we are short on all other Rec facilities. Overall they employ great people, and very disappointed that Brian Segraves left.
- We enjoy the youth programs offered by the rec. Would like to see the fitness center opened back up at the rec center.
- We needed an alternative to the y so bad but core really does not measure up.
- Wellness center needs to be reopened
- When I have tried to work with the rec on past events and rent the fields, there is no negotiating and there should be some leeway with clubs, special events, organizations or non-profits. The fields are meant to be used and not sitting there empty. There are other options for recreational activities in town. I think there is potential to grow some of the programs with some modifications and change, but that won't happen because they won't listen. We have some great outside facilities and some not so great. Improve and maintain what we have! Don't try to explore new options until you have what you have under control and looking good. Concentrate on your outside activities.
- While Core fitness is a nice facility, it is lacking management knowledge of useful key equipment for weight lifting, space for bigger classes and personal training. It is a Cardio facility.
- Why can they not get the books out for the fitness classes before the classes start?
- Why is John Washington still in and out of the Rec. since leaving. He has been seen several times coming out of the office area. It is not a good perception and raises more red flags.
- Why is there so many storage facilities the rec owns. How many storage areas do they need. and what could they possibly be storing so much stuff.
- Will no longer attend any sporting event due to referees treatment of some of the players.
- With the current staff, and the money the commission takes from the community we could do better to clean house, start over and decrease their budget.
- Would prefer a family membership option.
- Would really like an indoor pool.

- yes 11,500 a month rent is a ridiculous amount to pay for any building that is not guaranteed to be yours and for that amount an indoor swimming pool would of been nice.
- Yes, Please consider who's pockets have been lined in this crazy mess. Garden City needs the rec. It adds to the community. Get someone in there who understands who the rec is serving and why it is so important to not let this entity fail. If all we want is to just become wealthy that is who we will undoubtedly serve.
- You guys could clean house. Get a new board. OPEN BACK UP THE OLD GYM @ THE REC. Meghan is rude to employees and people.
- You're not publicized to people with teenagers. We have no idea what you're doing over there. But we don't pay attention to YMCA events either.
- Youth need access to QUALITY coaching during youth sports programs. Coaches are frequently BEGGED to help and then no training is provided to them to help the youth learn about the sport. Coaches don't know techniques and don't understand rules of the game (because they are never consistent from one umpire/referee to the next) so kids don't get quality exposure and learning.

Appendix C: The Challenges and Promise of Program Budgeting

A surreal painting featuring a large target with concentric rings of red, white, and blue. A person in a dark suit stands on the white ring, holding a bow and arrows. A black line extends from the person's feet down to a smaller target below, which has a red center and a white ring. The background is a mix of blue, purple, and green with faint white lines.

The Challenges and Promise OF PROGRAM BUDGETING

BY CHRIS FABIAN, JON JOHNSON AND SHAYNE KAVANAGH

There are many reasons to consider adopting program budgeting,¹ but perhaps the most important is its ability to create a more transparent budget. A program budget shows exactly what the government does and how much it costs.

A program budget is meaningful to the governing board and the public because programs are directly relevant to how they experience public services. A program budget is organized into service areas, rather than just departments, objects of expenditure, and line items.

Budget discussions about police patrols and tree services, for example, are more meaningful than discussions about salary, benefit, commodity, and contractual service costs in the budgets of the police and public works departments. Program budgets also clarify trade-offs between different spending options. When there are no new revenues, if the budget for police patrols is to be increased, then the budget of another program, like tree services, will need to be reduced.² (See Exhibit 1 for a summary of the benefits of program budgeting.)

CREATING A PROGRAM INVENTORY

The first step in program budgeting is to create an inventory of all the jurisdiction's programs. This clarifies exactly what the government does. Consider the analogy of a menu at a restaurant. If a menu had just five words printed on it — appetizer, salad, entrée, desert, beverage — the customer would have a difficult time understanding what was being offered and whether or not they might like the restaurant. Now imagine that the restaurant provides a long list all of the ingredients and recipes it uses. The customer would have access to a lot more information about what goes on at this restaurant, but would still have trouble deciding if they would like to eat there. Similarly, in a local government budget, information presented in the broad categories of "Police Department" or "Public Works Department" doesn't give citizens a good understanding of what the government actually does, and line items provide too much detail. This means that participants in the budget process have difficulty communicating and citizens can't see how their tax dollars are being used because they can't get a true understanding of all of the ser-

vices the government provides. In the way that a restaurant's menu summarizes the dishes offered (i.e., describes the results produced by the restaurant's recipes). A program describes a set of related activities or tasks intended to produce a desired result for constituents.

How, then, does a government identify the programs it offers? Generally, a program is broader than a line item or task, but more detailed than a department or entire function. Governments will want to identify programs that provide a discrete service that leads to an identifiable result or benefit.

There are also some general guidelines on what a program is not. Programs are not the same as facilities or locations. A recreation center, airport or golf course is a place, while a program is intended to tell us the activities that go on at that place. Nor are programs line items or operational units found on your organizational chart. Line items are the costs that a program incurs. Operational units are management structures that administer a program.

The following questions can help you help identify programs.

Do you advertise a service? If your webpage, brochures, telephone directory, or other published materials say that you offer a service, it is probably a program to include in your program inventory. Advertisements are the first

place to look when preparing an inventory of programs.

Are you mandated to provide the service? If there is a legislative mandate from another government, a section of your own code, or an official policy that requires you to provide a specific service, include it in your inventory.

Is someone willing to pay a fee or offer a grant to provide the service? If the end user of a service or a granting agency is willing to cover the cost of providing a program (in whole or in part), include it in your program inventory.

Do you offer the service to a particular group or demographic? If the program is meant to serve a specific constituency (e.g., residents, businesses, visitors, neighborhoods) or population (e.g., youth, adults, seniors, non-residents), list it.

Is there a public agency or a private sector business that does something similar? Governments have options for providing

A program budget shows exactly what the government does, how much it costs, and what the tradeoffs are.

Exhibit I: The Benefits of Program Budgeting

Transparency. Creates true transparency by showing what the government does and how much it costs in a way that is meaningful to citizens.

Trade-offs. Provides a language for meaningful discussions about making budgeting trade-offs among services.

Sourcing. Allows more meaningful comparisons to other service providers when considering options such as outsourcing or shared services.

Workforce Planning. Shows how the workforce is associated with programs, which allows governments to better integrate succession planning into the budget process.

Performance. Clarifies the context of programs better than broader categories like departments and divisions by using performance and measures.

services, including partnerships, shared services, outsourcing or privatization. Hence, it is critical that we can articulate where services are similar to what is available from other providers and where they are different. Clearly identifying programs where there are alternatives to traditional service delivery strategies can better ensure that conversations are supported with objective data and not subjective assumptions.

A wide and diverse variety of services are provided even in the smallest of communities. Hence, to clearly tell the story of what your government does, you may need to identify hundreds of programs. In fact, most moderate-sized local governments should anticipate having 300 to 500 programs, and larger jurisdictions, especially counties, may have even more.

Naming Your Programs

A local government's program inventory should be descriptive, not opaque or mysterious. Names should be concise and easy to understand. Avoid unfamiliar abbreviations and acronyms.

SIX STEPS OF PROGRAM COSTING

Step 1: Distinguish between Recurring and Non-Recurring Costs. The first step is to categorize each line item as a recurring or non-recurring cost. Examples of recurring costs are salaries, benefits, insurance, office supplies, and materials. One-time costs might include capital improve-

ments and special projects. Differentiating between these two categories allows us estimate a reliable baseline cost for a program. Including one-time costs could inflate the perceived cost of a program above what it has been historically.

Step 2: Distinguish between Personnel and Non-Personnel Costs. Next, line items are further categorized as personnel-related versus non-personnel costs. Any cost that is directly associated with an employee (e.g., salaries, health care benefits, pensions) is a personnel cost. Because personnel comprise the vast majority of the cost for most government services, just estimating the full cost of the personnel that provide the service will go a long way toward accurately estimating program costs.

Step 3: Associate Personnel with the Program they Provide. Since people are the largest cost for most programs, the next step is to link each person (or position) with the program they support. An individual might support multiple programs throughout the year, so positions could be divided across more than one program. Most organizations do not have records describing how employees allocate their time to different programs. A simple survey of the employee or the employee's direct supervisor can be sufficient to get a serviceable estimate.

Step 4: Allocate Non-Personnel Costs to Programs. Non-personnel costs, like equipment usage, facilities, and information technology, are usually a relatively minor component of total program costs. Therefore, we don't want to use overly elaborate methods of allocating non-personnel costs. In some cases, allocating costs by the number of employees in a program might be good enough. In other cases, another cost allocation method might be better. Again, the allocation method should bear some relation to the actual resources consumed by the program, as well as being transparent and generally regarded as fair.

Step 6: Associate Revenues with Programs. After determining the costs of a program, an optional (and potentially powerful) step is to make the connection between the program and revenues generated directly by its activities, such as charges for services and grants. One of the greatest benefits of program budgeting is to enable conversations about the true cost of providing a service. Taking the revenues into account enables conversations about the true cost of providing service—i.e., the net of the revenues it generates. This perspective is important because costs that are not covered by

a program's revenues must be covered by general purpose revenues such as taxes. Because there is a firm practical, if not legal, limit to the general purpose revenue a government can raise, a program's ability to support its own operations through other sources of revenue is an important consideration.

COMMON CHALLENGES

Public managers have a number of valid reasons for being skeptical or even resistant to program budgeting. It is a fairly significant shift for many governments and can present both technical and political obstacles that the government will have to overcome. The following are examples of areas that can be difficult for some governments.

Accommodating Programs in Accounting Structure.

For governments that want to do program accounting, program costs need to be captured using the organization's chart of accounts. But changing the chart of accounts can be difficult, costly, or nearly impossible for some organizations, given the constraints of their financial systems. Similarly, many organizations may not want to make changes to the chart of accounts until the program inventory is more fully established.

The solution to this concern is to forgo changing the financial system to accommodate program accounting and, instead, start tracking program costs (and budgets) using spreadsheets. Spreadsheet analysis can also be supplemented by more specialized software applications that exist outside of the financial system. Either method can eliminate the cost and risk associated with modifying the financial system, and neither requires departments to put in extra effort to track precise program costs. Spreadsheets and/or web-based applications could be used to pilot test program budgeting before investing time and money in more elaborate administrative techniques.

Allocating Costs. The second technical concern is gaining agreement on the cost allocation techniques used. Program budgeting requires a policy on how the cost — usually the full cost — of a program is measured, meaning that all of the

Program budgeting requires a policy on how the cost — usually the full cost — of a program is measured, meaning that all of the resources used to provide a service to the public should be included in the cost of a program.

resources used to provide a service to the public should be included in the cost of a program. For example, including the cost of the fringe benefits earned by employees, like pension and health care, in a program's cost should be uncontroversial. However, there might be disagreement about whether to include the cost of support services such as information technology, fleet, and facilities within programs or to classify them as programs themselves.

The way to address concerns about how costs for internal services are allo-

cated is to use a method that is transparent, reflects some relationship between the services used and the costs incurred, and is perceived as fair. (For more information on allocating the costs of internal services, see the GFOA best practice, *Pricing Internal Services*.³)

Making Difficult Decisions Transparent. Program budgeting invites participants in the budget process to make judgements about the relative value of services and to allocate resources accordingly. Some stakeholders may be concerned that their programs will lose funding. This concern can be addressed by clearly identifying the value of each project, along with the cost, and explaining why resources are allocated as they have been. This is a principle feature of program budgeting.

APPLICATIONS

As we have seen, the technical procedures for determining and costing your programs do not have to be difficult. However, program budgeting can lead to difficult and controversial conversations about sourcing, developing fees and charges, and even cutting services. These must be handled with care.

Local governments that have used program budgeting to make important conversations possible include the City of Cincinnati, Ohio. Confronted with flat or declining revenues, spiraling health-care and pension costs, persistent structural imbalances, and a \$34 million deficit, the city chose priority-driven budgeting as an alternative to its traditional approach, incremental budgeting (which automatically makes this

year's budget the basis for next year's spending plan). A primary goal was to engage a large and diverse segment of the community, creating an open and transparent window into every program and service offered, a thorough description of each service, and complete openness as to the cost of each program. Cincinnati's elected officials believed that the very legitimacy of their plan to identify \$34 million worth of savings depended on an authentic attempt to offer citizens a clear perspective on how resources were currently allocated. Ultimately, the city identified more than 500 programs, totaling \$972 million dollars. To achieve its objective of transparency, the city posted its program inventory, complete with program costs, on its website and in its budget document. The response from citizens was resoundingly positive; they appreciated this unprecedented level of transparency.

The same method also works for smaller governments. The City of Shawnee, Kansas, which is about a fifth the size of Cincinnati, used priority-driven budgeting to develop a program inventory and budget in order to reassess spending and ensure sound long-term funding decisions. As in Cincinnati, city leaders were intent on extending information to citizens and thus opening up a dialogue about the full breadth and scope of services the city offered, as well as the cost of these services. Shawnee built an interactive online tool that allowed citizens to look at data from each of the city's departments down to the division level, and ultimately down to a program level, to see what every program offered.

Cincinnati and Shawnee had similar objectives for undertaking program budgeting. The largest full-service fully accredited public safety agency in the United States, the \$700 million Broward County Sheriff's Office (BSO) in south Florida, had a different objective. BSO provides full-time law enforcement services in 14 Broward County cities and towns. As the local economy tightened, the leadership among several of the cities came together to raise an important question: Are we getting a fair deal for the services we pay for from the county, or would we be better off forming our own local law-enforcement agencies?

Program budgeting is a fairly significant shift for many governments and can present both technical and political obstacles that the government will have to overcome.

Program budgeting was key to this analysis. The county, along with the towns and cities, came to the table with shared objectives of being fair and transparently analyzing their service contract. They agreed to a way of costing each program that ultimately decreased the county's overall cost of services while also increasing trust and satisfaction from the cities.

CONCLUSIONS

Many finance officers will have spent their careers delving into the kinds of controversial discussions that frequently polarize decision makers — whether or not to outsource, insource, raise fees, lower taxes, privatize, form a partnership, or divest the organization of a service. We in the field of public budgeting are attracted to these conversations not because we're crazy, but because the answers to these questions are so important to get right. Program budgeting provides a methodology and set of tools that are specifically designed to help resolve these kinds of debates by removing the ambiguity around what government actually does and what it costs. We encourage you to use this article and this issue of *Government Financial Review* to start a conversation in your government about program budgeting, what it can do for the community, and how you can put program budgeting into practice for a reasonable cost while making the most positive impact. ■

Notes

1. The National Advisory Council on State and Local Budgeting makes program budgeting a lynchpin of its recommending budgeting practices. See the organization's *Recommended Budget Practices: A Framework for Improved State and Local Government Budgeting*, Government Finance Officers Association, 1998.
2. Example adopted from: Robert L. Bland and Irene S. Rubin, *Budgeting: A Guide for Local Governments*, International City/County Management Association, 1997.
3. GFOA's best practices are available at www.gfoa.org.

CHRIS FABIAN is co-founder and senior manager, research and advisory services, at the Center for Priority Based Budgeting. JON JOHNSON is co-founder and local government advisor of the center. SHAYNE KAVANAGH is senior manager of research at GFOA's Research and Consulting Center.

Appendix D:
Fiscal First Aid – Recovering from Financial Distress

Fiscal First Aid: Recovering from Financial Distress

Presented by Shayne Kavanagh,
GFOA





Topics for Today

- GFOA Financial Recovery Process
- Priority-driven budgeting
- Lean Process Improvement
- Program Inventory

A 12-Step Recovery Process

www.gfoa.org/financialrecovery

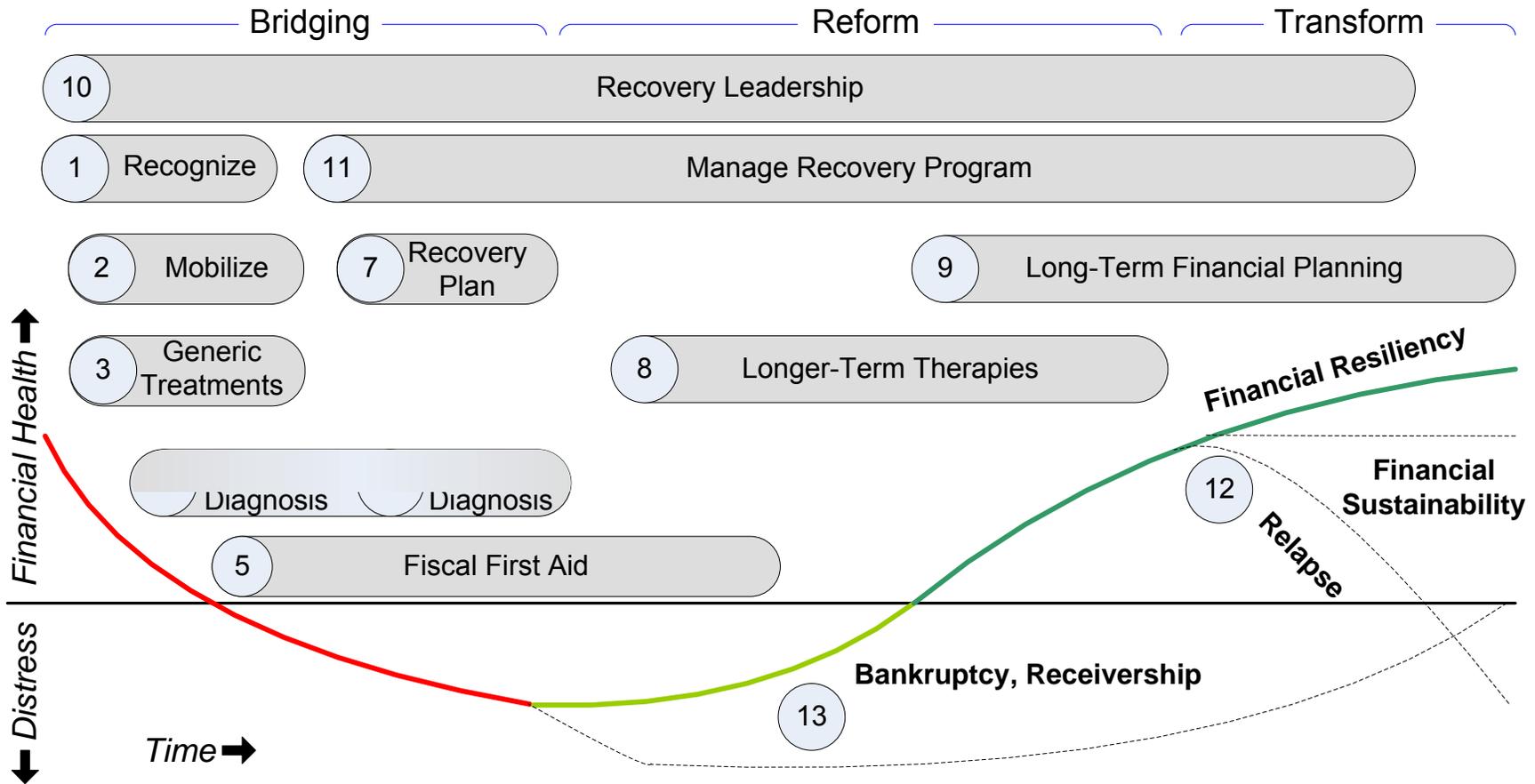




GFOA's Process for Recovery from Financial Distress



Stages of Financial Recovery



Decline

Distress

Stabilization

Recovery

Financial Health

Stages of Financial Condition

Recovery Process Overview



- **Bridge**

- Recognize & Mobilize: Form a team
- Stabilize: Buy time, create confidence
- Diagnose: Discover nature of problems
- Apply retrenchment tactics
- Develop recovery plan

Recovery Process Overview



- **Reform**

- Execute the recovery plan
 - Monitor, manage, adjust
- Further develop & implement long-term strategies
- Initiate formal long-term financial planning

Recovery Process Overview



● Transform

- Institutionalize long-term planning
 - From once-a-year event to a way of life
- Realize new methods for delivering service
- Become financially “resilient”
 - Adaptable and regenerative



Take-Aways

- Recovery has three basic stages
- Use the recovery process to survive...
- ...But also use it to ultimately thrive!
- GFOA has released a comprehensive web resource on the recovery process
 - www.gfoa.org/financialrecovery
 - Subscribe to lftp.gfoa.org



Keys to Bridging

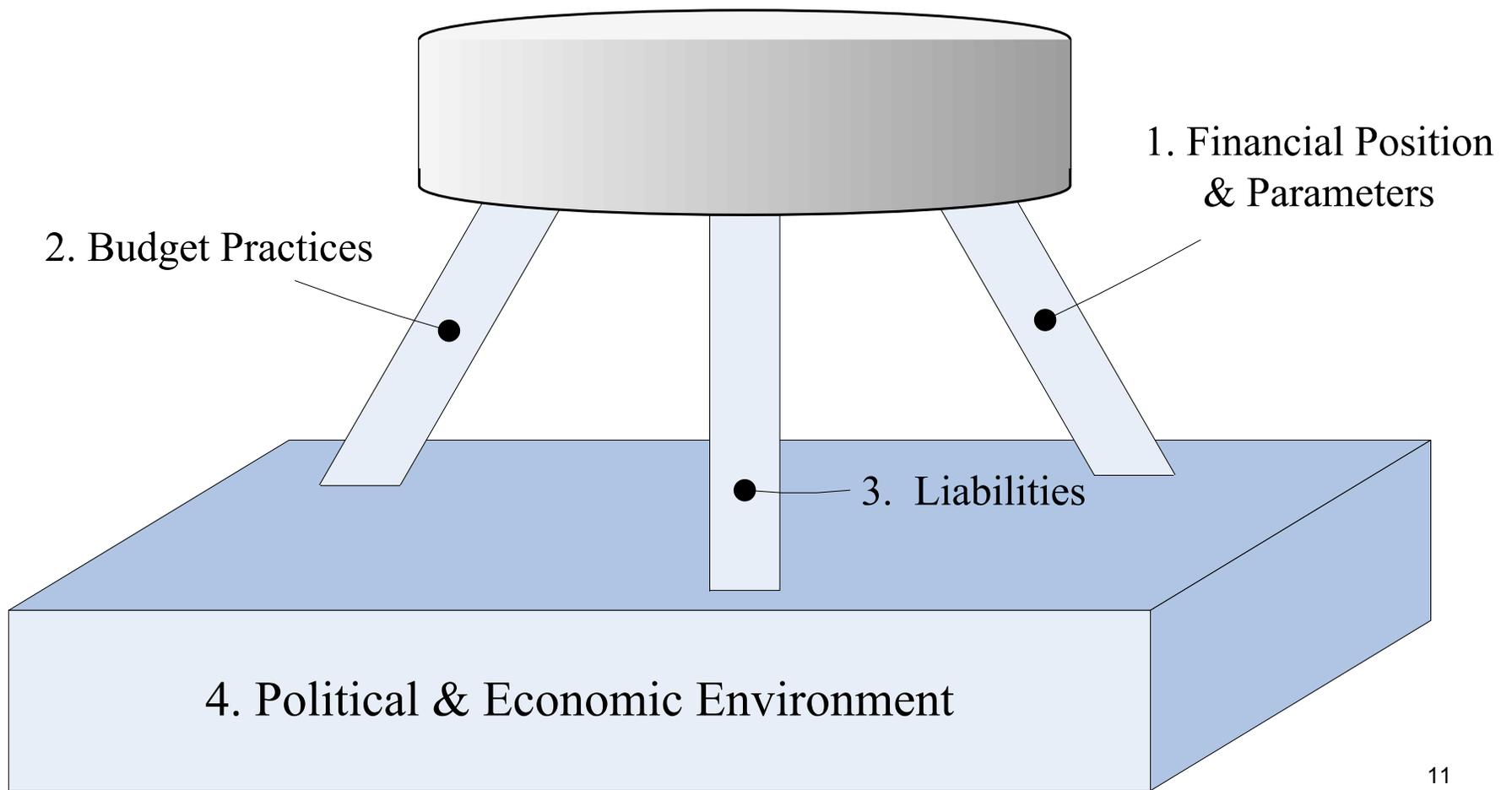
- Recognize
 - Get arms around the situation
 - Forecast
 - Enlist others
 - Create a sense of true urgency (not panic)
 - Hearts and minds approach
- Mobilize
 - Form a recovery team of executive managers
 - Form other teams to help with key tasks
 - Analyze stakeholders



Keys to Bridging

- Diagnose
 - Create a fiscal health model
 - A fiscal health model guides the diagnosis
 - Gives the process credibility
 - Question practices and assumptions
 - Validate findings

A Fiscal Health Model





Keys to Bridging

- Develop a long-term forecast
 - Essential for authentic recovery
- Present financial information in clear & compelling format
 - Know your audience
 - Establish your credibility



Keys to Bridging

- Retrenchment tactics
 - Use to stabilize condition
 - Can be implemented quickly
 - May or may not be sustainable
 - May have negative side-effects
- Examples
 - Primary: Fees for service, Evaluate OT
 - Use with caution: Defer projects, hiring freeze
 - Use with extreme caution: Broad tax increase, large across the board cuts
- Visit “Step 5 – Fiscal First Aid” for catalogue



Keys to Reform Phase

- Written Recovery plan
 - Doesn't need to be long
 - Should be broad in scope
 - Revenue & expense, soft & hard issues
 - Designate time-frames & accountabilities
- Develop long-term strategies
 - Contribute to longer-term sustainability
 - Often challenge prevailing assumptions
 - Visit “Step 8” for strategy suggestions



Financial Strategies

- Political/Internal
 - Adopt financial policies
 - Improve teamwork
 - Re-organize
 - Program inventory & review
- Technical/Internal
 - Reform budget process
 - Make innovation a discipline
 - Lean process improvement
 - Variance modeling
 - Program Inventory
- Political/External
 - Mandate review
 - Understand citizens' service priorities
 - Align new revenues with citizen preferences
- Technical/External
 - Economic Development
 - Inflation indexing of fees
 - Pension reform
 - Metro area restructuring

Keys to Transform Phase



- Institutionalize long-term financial planning
- Become better able to withstand outside shocks
- Become more adaptable to a changing environment
- Become better able to recover from problems
- In a word...become “resilient”
- Visit “Step 12” for free resiliency whitepaper



12 Step Take Aways

- Use retrenchment tactics to buy time for diagnosis
- Use diagnosis to identify the most important long-term treatments
- Reform of the budget process is almost always important
- Process improvement may also be needed
- Strive for financial resiliency

Priority-Driven Budgeting

An Alternative to Incremental
Budgeting





Why PDB?

- PDB is a powerful tool that helps us
 - Better meet the expectations of constituents
 - Address current or anticipated fiscal constraints
 - Focus on the revenues we have and on using them in the most productive ways possible
 - Get the best results for the money we have

The Mercury News

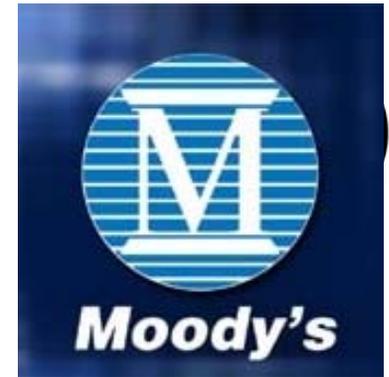


From 2007

Across the Board Cuts Address \$14.5 Billion Shortfall

- **California Governor's Office:** “Across-the-board approach spreads reductions as evenly as possible so no single program gets singled out.”
- **Reaction:** “the governor’s approach would be like a family deciding to cut its monthly mortgage payment, dining-out tab and Netflix subscription each by 10%, rather than eliminating the restaurant and DVD spending in order to keep up the house payments.”

According to Moody's:



- Across-the-Board versus Targeted Budget Cuts
 - “Across-the-board cuts can be a way to avoid tough decisions”
 - “Targeted cuts require a serious discussion of community values, relative benefits of different services, and long-term implications”
- Moody's wants to see how local governments plan for and respond to financial challenges over the long term
 - *“Making targeted cuts can demonstrate a more strategic approach to managing the fiscal crisis”*



Six Key Design Questions

- What is the scope of priority-driven budgeting?
- How and where will elected officials, the public, and staff be engaged in the process?
- What is the decision-unit to be evaluated for alignment with the organization's strategic priorities?
- How will support services be handled?
- How will decision-units be scored, and who will score them?
- What is the role of priority-driven budgeting in the final budget decision?

Overview of Steps in the Process



- Identify Available Resources
- Identify Your Priorities
- Define Your Priority Results More Precisely
- Prepare Decision-Units for Evaluation
- Score Decision-Units Against Results
- Compare Scores between Decision Units
- Allocate Resources
- Create Accountability for Results & Create Service Efficiencies

Step 1 – Identify Available Resources



- **Identify Available Revenues.**
 - Shift thinking: From what is “needed” to what is “available”
 - Differentiate between one-time and on-going sources
 - Educate and inform stakeholders

Intended Result: Adopt a “spend within your means” approach – meaning there is a common understanding of the amount of resources *available* and that there is a clearly established limit on how much can be budgeted for the upcoming fiscal year.



Step 2- Identify Your Priorities

- Define key priorities
 - Define in terms of results or outcomes
- Use a strategic plan or mission/vision statement as the starting point
- Closely involve the governing board
 - Could also be a point of citizen involvement

Intended Result: A set of priorities expressed in terms of measurable results that are of value to citizens and widely agreed to be legitimate by elected officials, staff, and the public.

Determine Results



City of Grand Island, NE

<i>Quality of Life</i>
<i>Stewardship of the Environment</i>
<i>Safe Community</i>
<i>Strategic, Sustainable and Maintained Development</i>
<i>Effective, Efficient and Sustainable Organization</i>
<i>Accessible and Transparent Organization</i>
<i>Stewardship of Resources</i>

Community Results

- *Used to Differentiate Programs Offered to the Community*
- *Not All Programs Achieve these Results*
- *Programs that Achieve Many Results, with a High Degree of Influence, Achieve Highly in Prioritization (demonstrate high degree of relevance)*

Quality Service Results

- *Every Program Should Achieve these Results (though potentially, not every program does)*
- *Not Used to Differentiate the Relevance of Programs in Prioritization*

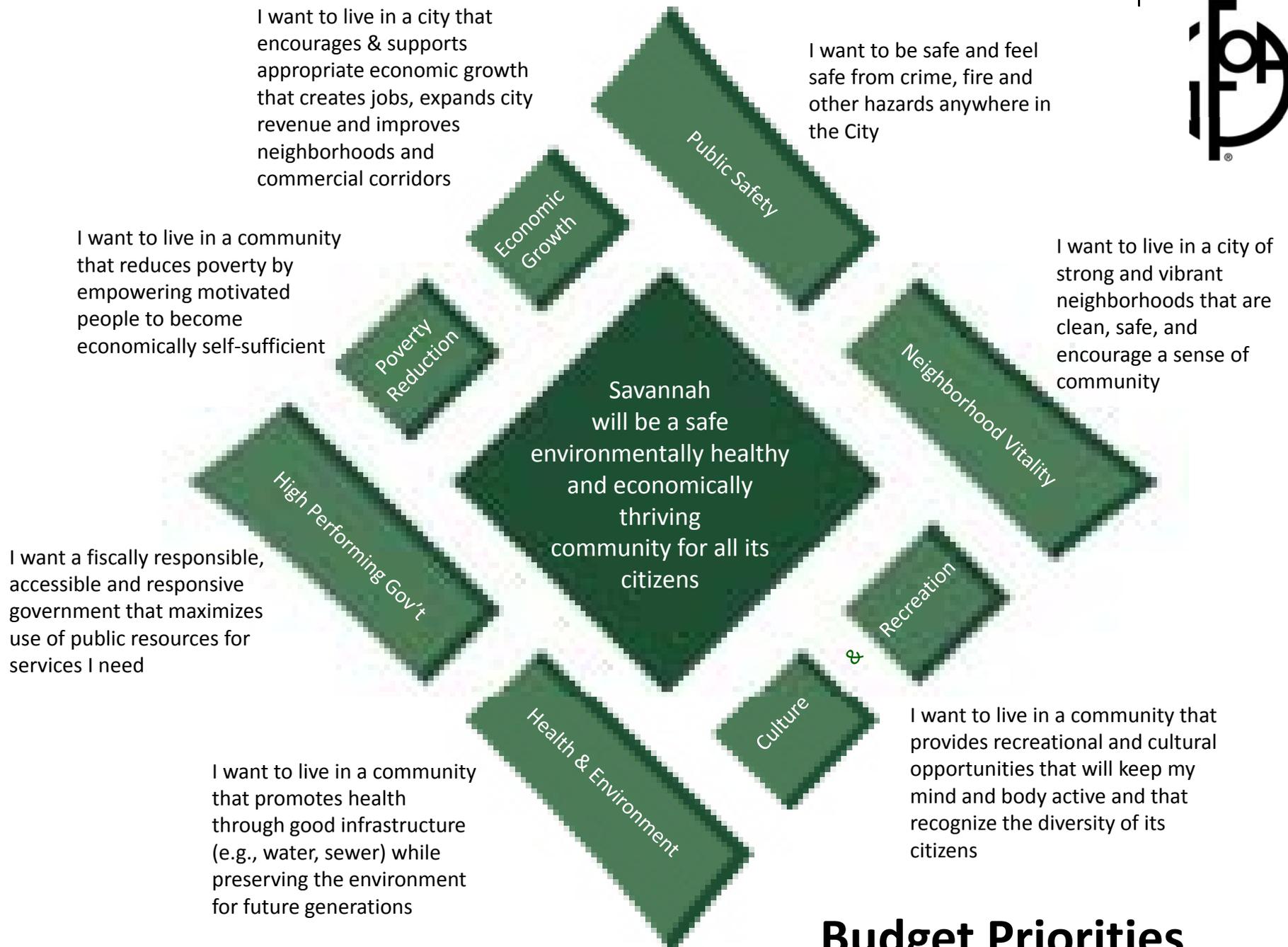
Governance Results

- *Used to Differentiate Programs Designed to Support Governance*



Mesa County





Budget Priorities

Step 3 - Define Your Priority Results More Precisely



- The priority results define why an organization exists.
- Use strategy maps
 - Develop with cross-functional teams
 - Ask: “When the City _____, then they achieve [the result the citizen was focused on].”
 - Are some results more important than others?

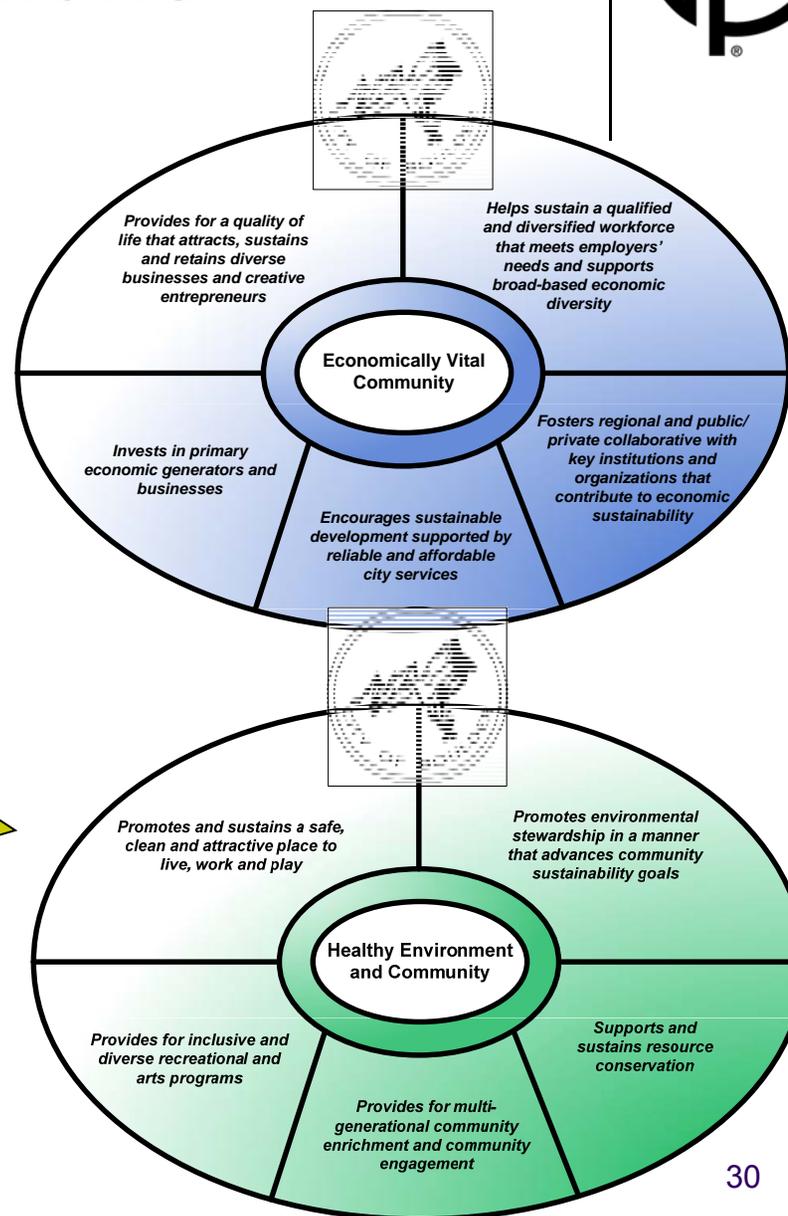
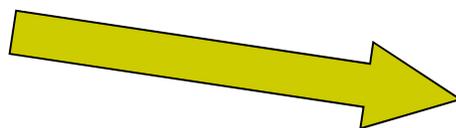
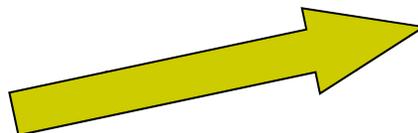
Intended Result: Reveal the identity of your community and the objective meaning of what is relevant to it through the process of defining priority results.



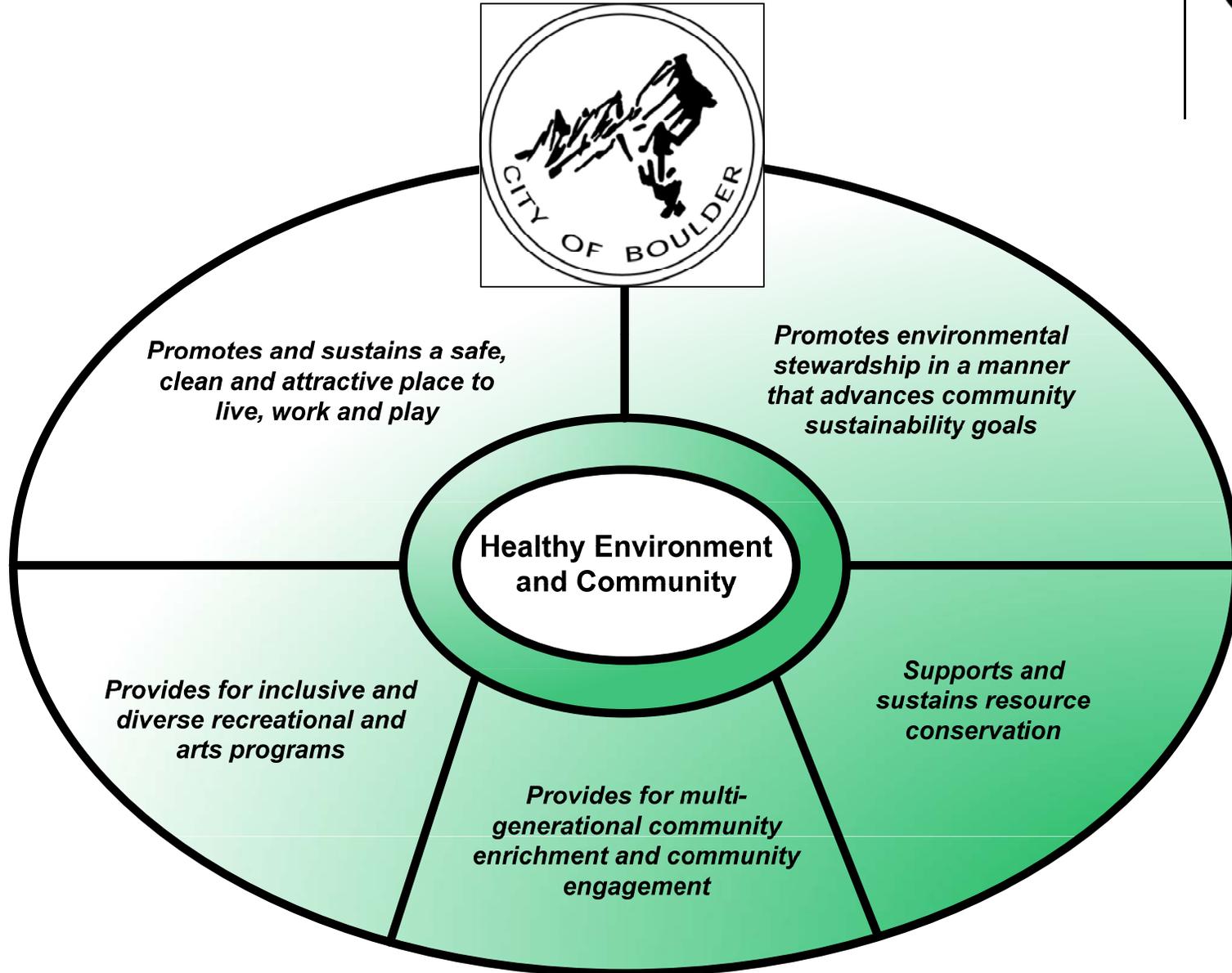
Clarify Priority Definitions (Result Maps)

City of Boulder, CO Results

- ❖ Accessible & Connected Community
- ❖ Economically Vital Community
- ❖ Healthy Environment & Community
- ❖ Inclusive & Socially Thriving Community
- ❖ Safe Community



Close Up of Result Map



POVERTY

I want to live in a community that reduces poverty by empowering motivated people to become economically self-sufficient



**Primary Factor 1:
SKILLED AND EDUCATED
WORKFORCE**

- ▲ Education/GED
- ▲ Workforce Development
- ▲ Entrepreneurial Programs

**Primary Factor 2:
SUPPORT SERVICES**

- ▲ Childcare
- ▲ Housing
- ▲ Family Planning
- ▲ Food
- ▲ Transportation
- ▲ Healthcare

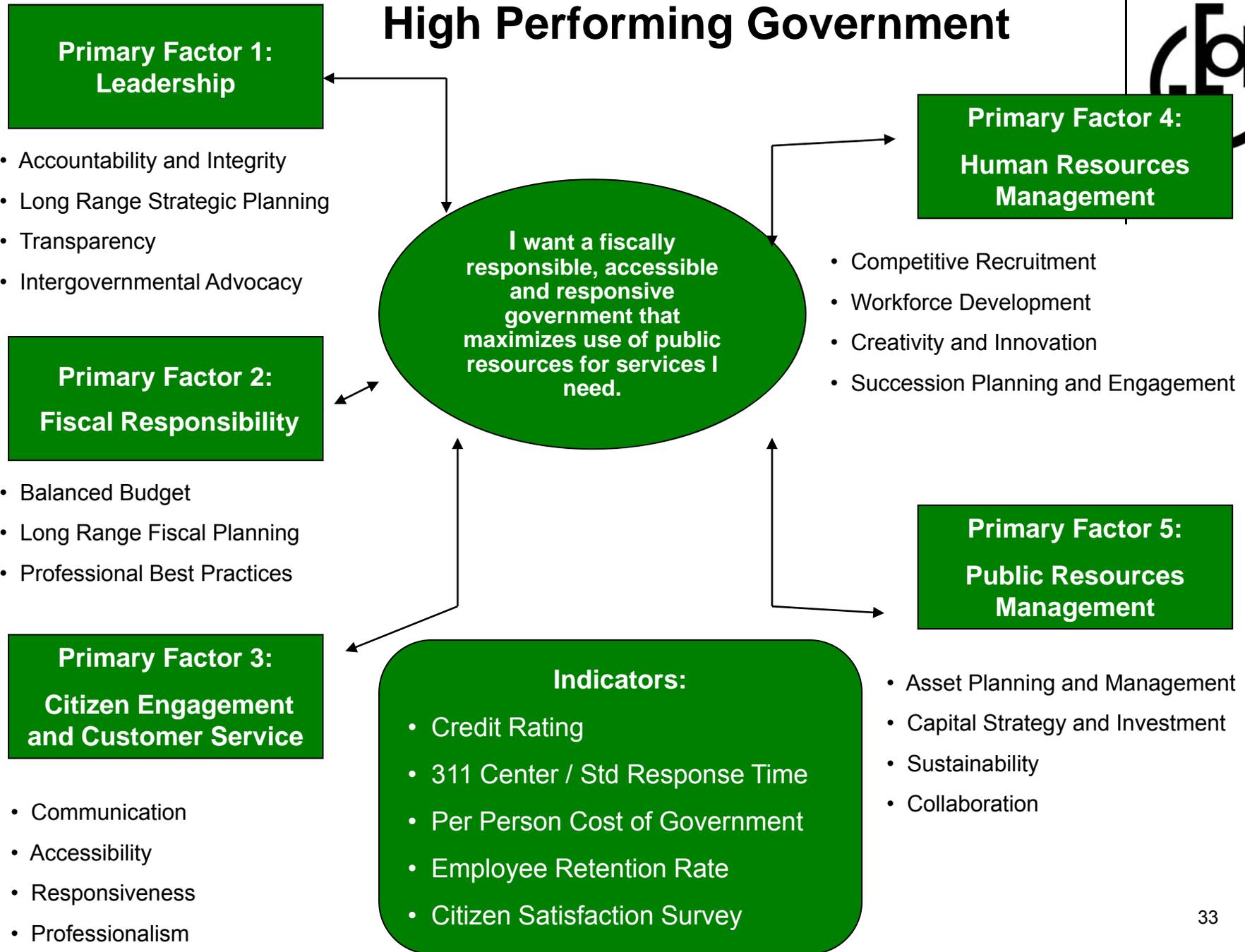
**Primary Factor 3:
WEALTH DEVELOPMENT**

- ▲ Financial Education
- ▲ Bank the “unbanked”
- ▲ Home Buyer Programs
- ▲ Free Tax Preparation (EITC application)

INDICATORS

- Poverty rate
- Self-sustaining wage rate
- Unemployment rate
- Wealth accumulation

High Performing Government



Step 4 - Prepare Decision Units for Evaluation



- There are two basic approaches: “offers” or “programs.”
 - Offer: Customized service package
 - Programs: Set of related activities to achieve result

Intended Result: Prepare discrete decision-units that produce a clear result. Think about evaluating these decision units against each other and not necessarily about evaluating departments against each other



Identify Programs and Services

- Departments develop their own program inventories
- When defining programs, be clear on the objectives of what inventory will be used for
- Not too big, not too small, just right!
 - Measure relative size based on costs, people associated with program
 - Departments and Divisions = too big
 - Tasks = too small

CITY OF BOULDER, COLORADO		
Department Program Inventory		
Monday, July 26, 2010		
<p>Directions: For all of the programs and services in your department, identify the program name. When completed, please e-mail the Program Inventory back to Jim Reasor</p>		
Fund No.	Department Providing Program	Program Name
010	Community Planning & Sustainability	General Business Assistance
010	Community Planning & Sustainability	Business Retention and Expansion
010	Community Planning & Sustainability	Business Incentive Programs
010	Community Planning & Sustainability	Business Partnerships and Sponsorships
140	Community Planning & Sustainability	Energy Decarbonization
140	Community Planning & Sustainability	Green Job Creation
140	Community Planning & Sustainability	Climate Adaptation Planning
112	Community Planning & Sustainability	Comprehensive Planning
112	Community Planning & Sustainability	Intergovernmental Relations
112	Community Planning & Sustainability	Historic Preservation
112	Community Planning & Sustainability	Ecological Planning

Step 5 - Score Decision Units Against Results



- Develop a process to evaluate decision units
 - Score Decision Unit against all areas or just one?
 - Other criteria?
 - Mandates?
 - Revenue coverage?
 - Increasing demand?
 - How to assign scores?
 - Self-assessment vs. evaluation team?

Step 5 - Score Decision Units Against Results



- Regardless of how you answer the foregoing questions, keep these points in mind:
 - Evaluate against priority results as they were defined by stakeholders
 - Scores must be based on demonstrable influence
 - Results of scoring are presented a recommendation to the board

Intended Result: Each decision unit (offer or program) should have a score that indicates its relevance to the stated priorities.



Score Programs on Basis of Results & Basic Program Attributes

Basic Program Attributes

- Mandated to Provide the Service
- Reliance on the City to Provide the Service
- Self-Sustainability (*Program Revenue*)
- Change in Demand for Service

City of Boulder's Results

- Accessible & Connected Community
- Economically Vital Community
- Healthy Environment & Community
- Inclusive & Socially Thriving Community
- Safe Community



Identify “Value” of Program Based on their Influence on Results

Individual Department Program Scorecard Thursday, January 28, 2010		Evaluation Criteria								
<p>Directions: For all the programs in your department, please rate how these programs score in the four Basic Attributes and they influence the City’s ability to achieve its Priority Results. When completed, please email the Program Scorecard back to mariah.dabel@sanjoseca.gov</p> 		Basic Program Attributes				Priority Results				
		Mandated to Provide Program	Cost Recovery of Program	Change in Demand for Service	Reliance on City to Provide Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Reliable, Well-Maintained Infrastructure
		0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/Resolution; 0=No Mandate)	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	-4 to 4 Scale (4=demand significantly decreasing; 0=demand significantly increasing)	0 to 4 Scale (4=Only City can provide service; 2=Only public entities can provide service; 0=other entities can provide service)	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Result; 1 = program has some influence, though minimal; 2 = program influences the Result; 3 = program has a strong influence on the Result; 4 = program is essential to achieving the Results				
Department	Program	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below
Office of Economic Development	Business Attraction/Expansion Assistance	4	2	4	4	2	4	3	2	0
Office of Economic Development	International Business Relations/Sister City	0	1	2	2	0	2	1	1	0
Office of Economic Development	Economic Strategy, Policy and Analysis	1	2	4	2	0	3	3	2	0
Office of Economic Development	Downtown Management	1	2	4	4	3	2	0	3	4
Office of Economic Development	Arts / Festival Grants and Assistance	1	1	3	0	1	3	1	4	1
Office of Economic Development	K-12 Arts Education	0	0	2	0	1	2	0	4	0
Office of Economic Development	Cultural Planning, Policy and Initiatives / Arts	1	0	2	4	1	3	1	4	1
Office of Economic Development	Public Art Project Management	1	1	2	0	1	2	2	4	3
Office of Economic Development	Public Art Master Plan Implementation and	1	1	3	0	1	2	1	4	2

Step 6 - Compare Scores Between Offers/Programs



- The Moment of Truth
 - Make sure there results aren't a surprise
- Broad engagement will help make sure people understand the process
- Look for opportunities to divest of low priority programs other than just cutting
 - Transfer? Take over by NGO?

Intended Result: The prioritized ranking of programs is a logical and well-understood product of a transparent process – no surprises.

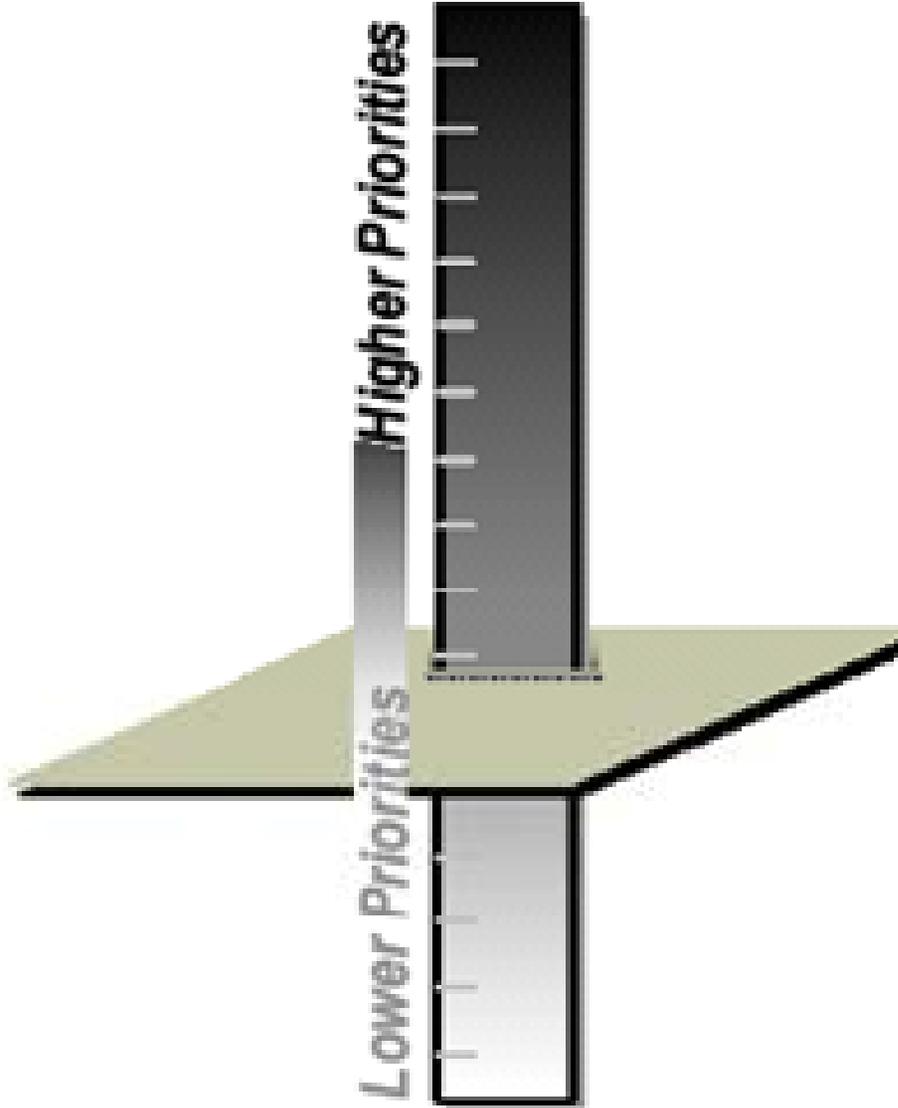


Step 7 - Allocate Resources

- A number of methods for allocating resources, but PDB is not a mechanistic process.
 - Line vs. Quartile method
- There is much give-and-take and discussion about how resources are allocated in light of the scoring.
- Support services are often funded at a historical level
 - Long-range goal of full costing
- Try ranking without respect to funding, but allocate with funding in mind

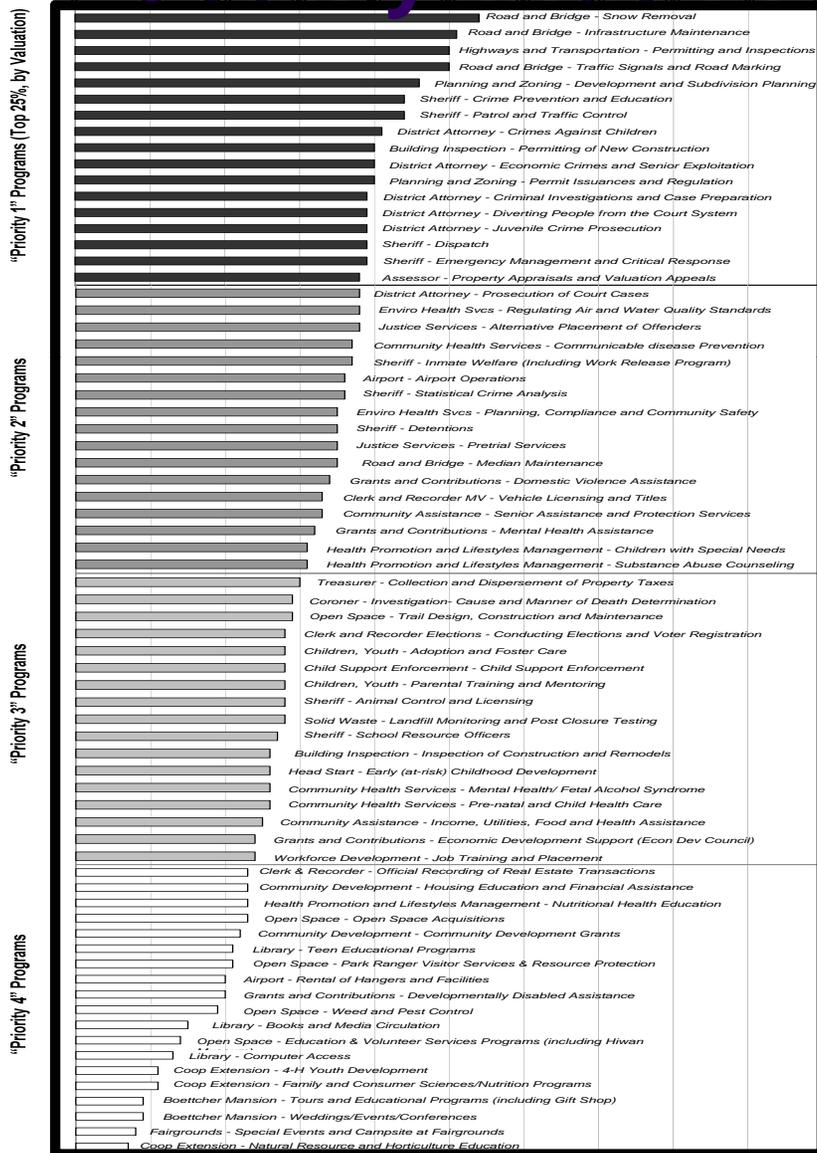
Intended Result: Align resource allocation consistent with the results of priority-driven scoring.

The Line





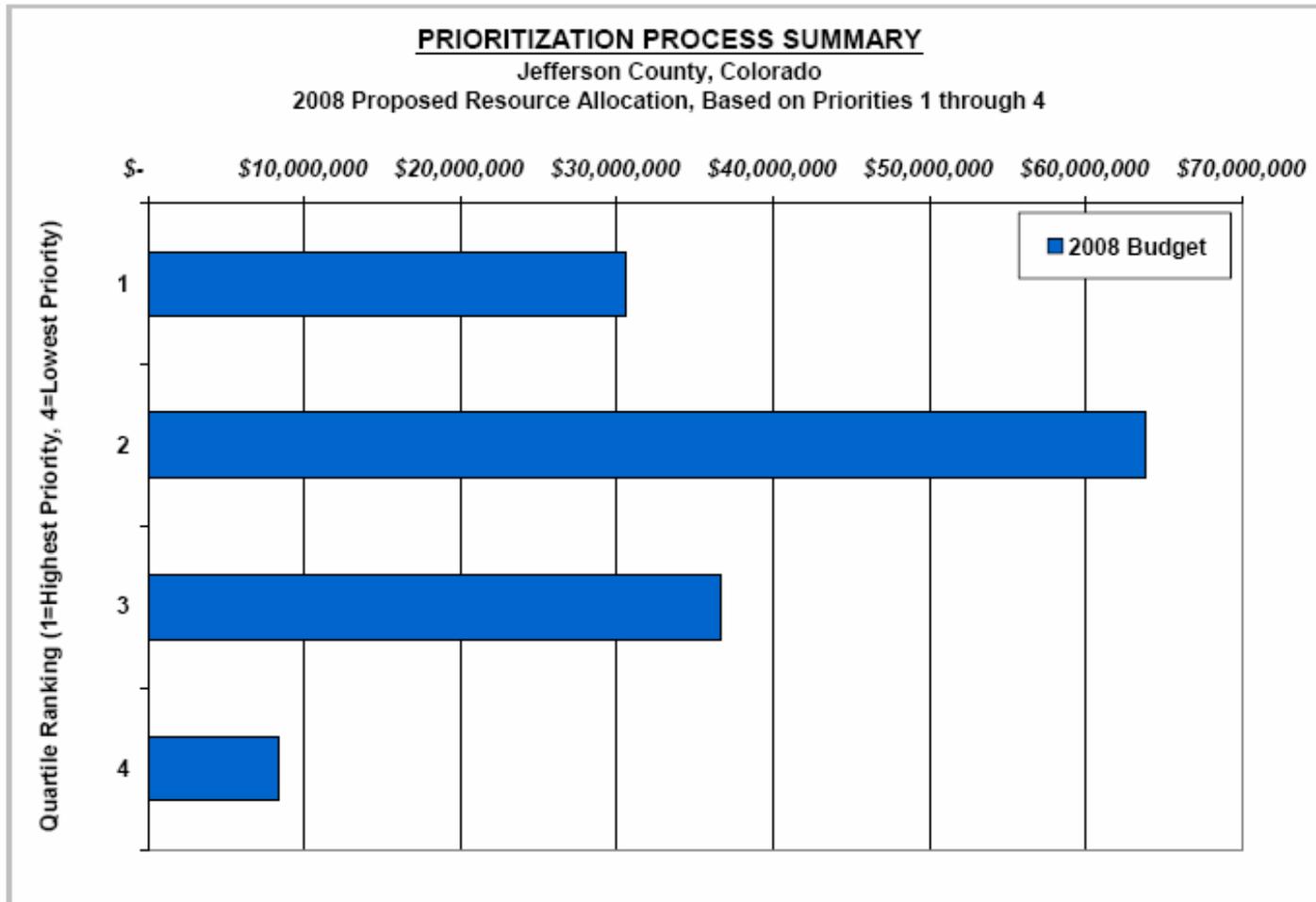
County-wide Program Prioritization



Source: Jefferson County, Colorado

- "Notice that the top ranking program in this County-wide Program Prioritization was Snow Removal, while the bottom ranking program was Natural Resources and Horticulture.
- Snow Removal scored highest because the program was proven to have a significant influence on all of the County's results.
- The Horticulture program had the least amount influence of the results.
- This is the very definition of "Bang for the Buck" as, for every dollar spent on Snow Removal, Jefferson County achieves more of the Results."

County-wide Resource Allocation Decision Making Supported by Priorities



- Is this an acceptable “picture”?
- If there were a significant revenue downturn, is the answer across the board budget cuts, or could Prioritization be used to better re-allocate resources?
- Conversely, if revenues were unexpectedly higher, is the answer across-the-board spending increases, or should the additional investment be made in top priorities first?

Step 8 - Creating Accountability



- Moral hazard
- Create methods for making sure that programs/offers deliver the results
- Establish standards of evidence against which the performance of the programs/offers will be judged.

Concept for Performance Measures



Basic Needs

Priority: People in Polk County who are at risk because of their health or economic status will get their basic needs met, and are as self-sufficient as possible.

Indicators:

Poverty Level

Improving

Homeless Population

Maintaining

No Health Coverage

Improving

County vs State

Improving

Priority Driven Budgeting Take Aways



- Priority driven budgeting is a practical alternative to incremental budgeting
- PDB may not be for everyone
 - Leadership must be committed
- GFOA is releasing a free whitepaper with more details
 - Subscribe to lftp.gfoa.org for notification

Less Time, Lower Cost, and Greater Quality

Making Government Work Better
with
Lean Process Improvement





About Lean

- Q. What is Lean?
- A. A system to identify & eliminate non-value-added activity involved in producing a product or delivering a service to customers
- Q. Why Lean?
- A. Lean works for government because...
 - Gradual, continuous improvement
 - Implementation oriented
 - Customer focused

Local Government Experiences with Lean



- **County of Peoria, Illinois,**
 - Staff productivity for building permit processing improved between 50% and 100%.
 - Similar results after Lean was applied to the hiring process and the County Board agenda process.
- **City of Conroe, Texas**
 - Real dollar savings exceeding \$2 million in a community with a General Fund budget of \$42,129,130 and an Enterprise Fund budget of \$14,669,558 (the funds in which the savings occurred)
- **The County of McHenry, Illinois**
 - Lean reduced internal processing time for development regulation by 73% without investing in new technology.

Select a Process for Lean



- Importance to mission or priorities
 - Get people's attention
- Support of process managers & participants
- There is a burning business problem
 - Motivates people to participate
- No reduction in headcount
 - Don't associate Lean with job loss
- Low variation among transactions...
 - ...and high number of transactions too

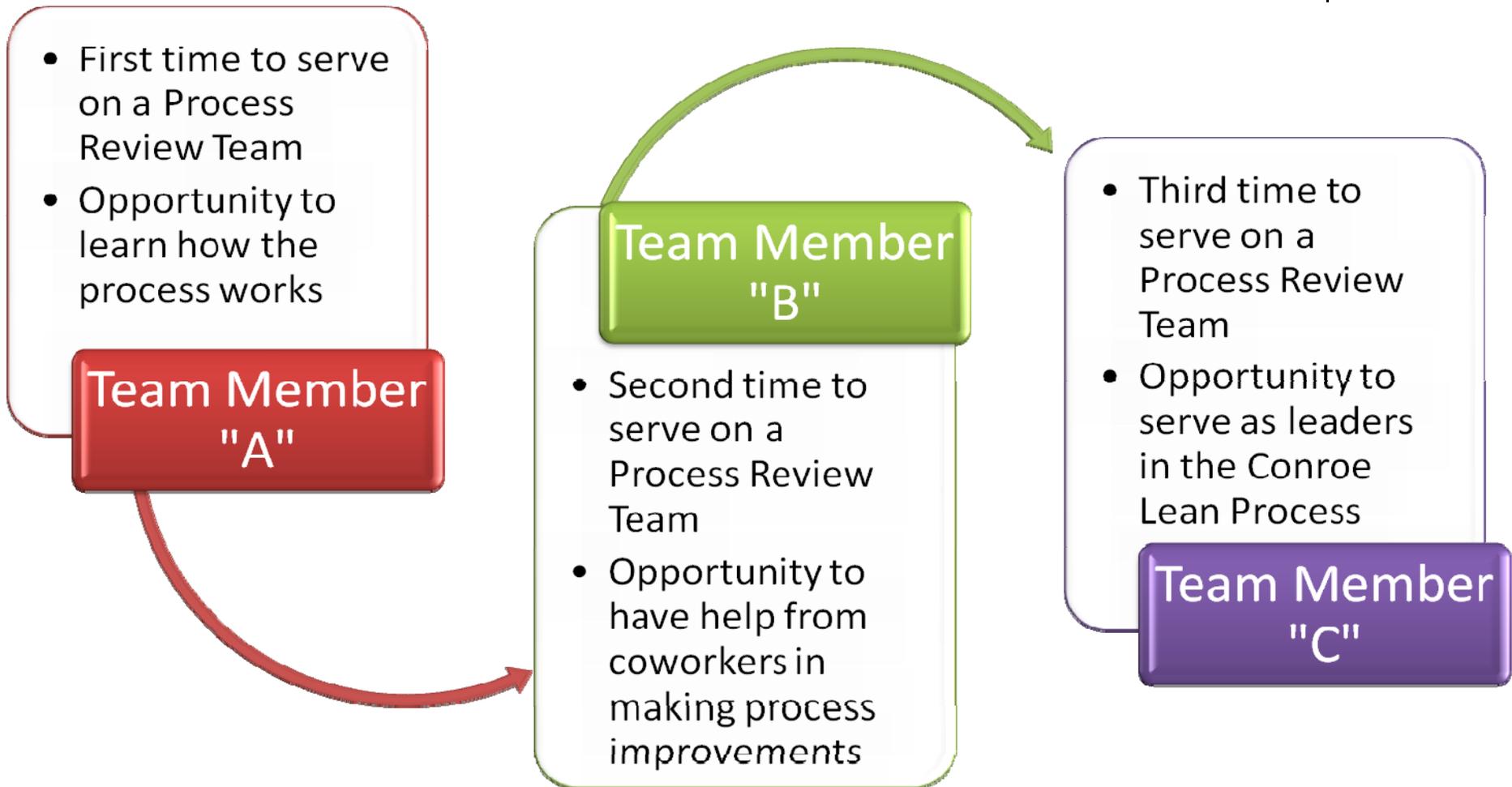
Common Processes to Lean



- Hiring
- Procurement
- Building Permits
- Municipal Court
- Information Technology Project Prioritization
- Accounts Payable and Accounts Receivable

Pitkin County Leaned the budget process

Lean Participation Model



Executing a Lean Initiative

- Pre-event meeting
- Lean event
- After the Lean Event





Pre-Event Meeting

- Refine event goals
 - What is the objective of Lean? Faster service, lower cost?
 - To get hard-dollar savings...
 - Pick high-volume, resource-intensive processes
 - Opportunities for savings must be meticulously documented, and there must be follow-up
 - Identify who is responsible for realizing savings and the date by which reach the goals
 - Soft dollar savings are easier to get and can be transformed into hard-dollar savings
 - Be careful how savings goals are presented to employees



Pre-Event Meeting

- Define the customer
 - Who are the customers?
 - What do they want?
- Identify performance measures
 - Use to define goals of the event
 - Can address time, cost, quality, & output
- Set ground rules
 - Be innovative & customer-oriented in their thinking & come up with “out-of-the-box” ideas



Pre-Event Meeting

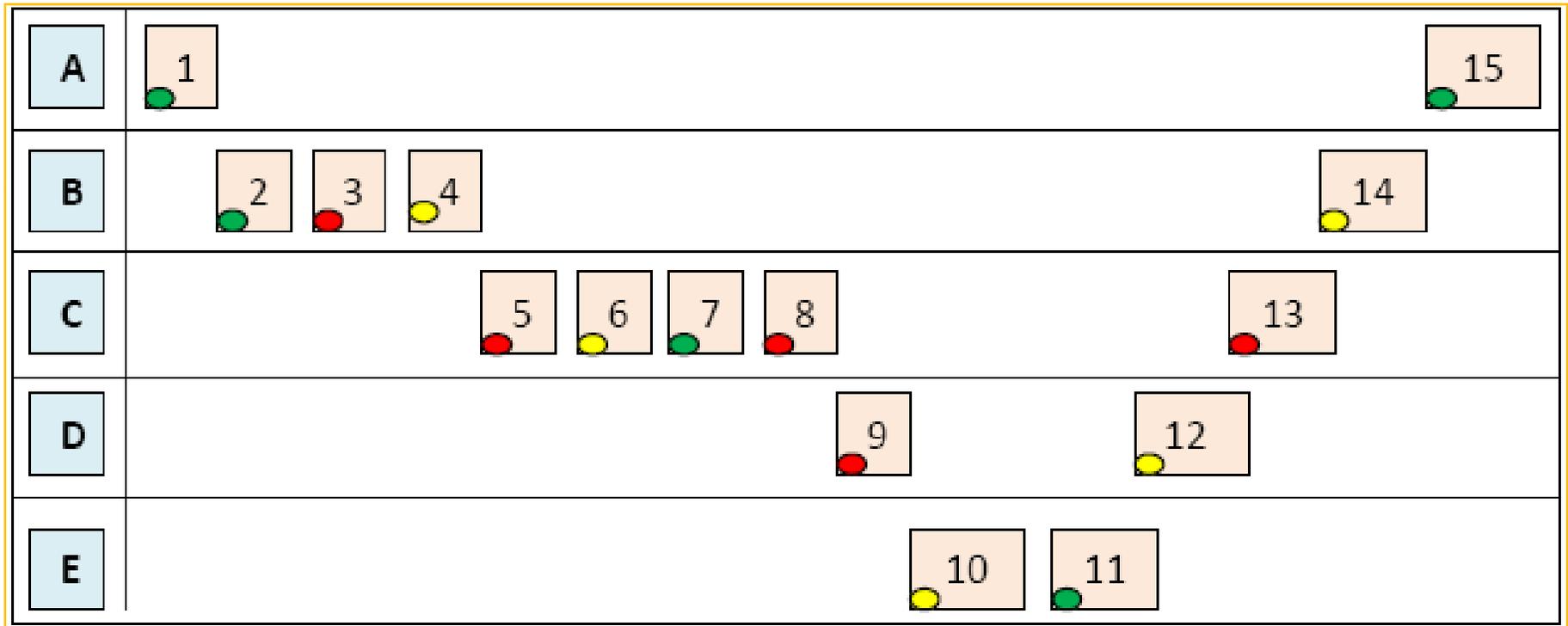
- Set boundaries for the event
 - Beginning and end of “process”
 - Clarify that the goal is not to scrutinize individuals
 - Available technology investments
 - Laws and regulations
 - Which are open to change?
 - What do the regulations really require?
 - Identify compliance cost
- Identify pre-work
 - Get documentation on as-is process and baseline performance measure data



Lean Event

- Start with a one day training
 - Explain what Lean is and review Lean tools
 - Review and refine decisions from pre-meeting
 - Scope, goals, customers
- Next develop the current state VSM
 - “Value Stream Map”
 - Chart each step sequentially, left to right
 - Swim lanes represent hand-offs
 - Helps engage participants

VSM



Swimming Lessons Process



Identify Process Steps





VSM

- Developing VSM will create friction but don't get hung up on any particular task
- After VSM is done identify...
 - Touch time. Uninterrupted time to complete a task
 - Lead time. Time from preceding step complete until the step in question is complete.
- Times are used to
 - Find slow spots
 - Measure progress
 - Measure value-added vs non-value added time

Assigning Time to Steps





VSM

- Identify value of each step
 - Value-added (green)
 - Non-value added (red)
 - Non-value added, but necessary (yellow)
- Clusters of red require attention of team
- Value may not always be crystal clear
 - May differ between customer groups
 - Accept disagreement

VSM – Improvement Ideas



- Get all ideas up on the board
- The facilitator can really help here
 - The five whys
 - Self-service
 - Eliminate paper
 - Empower employees
 - Information transfer
 - Separate out exceptions

Brainstorming

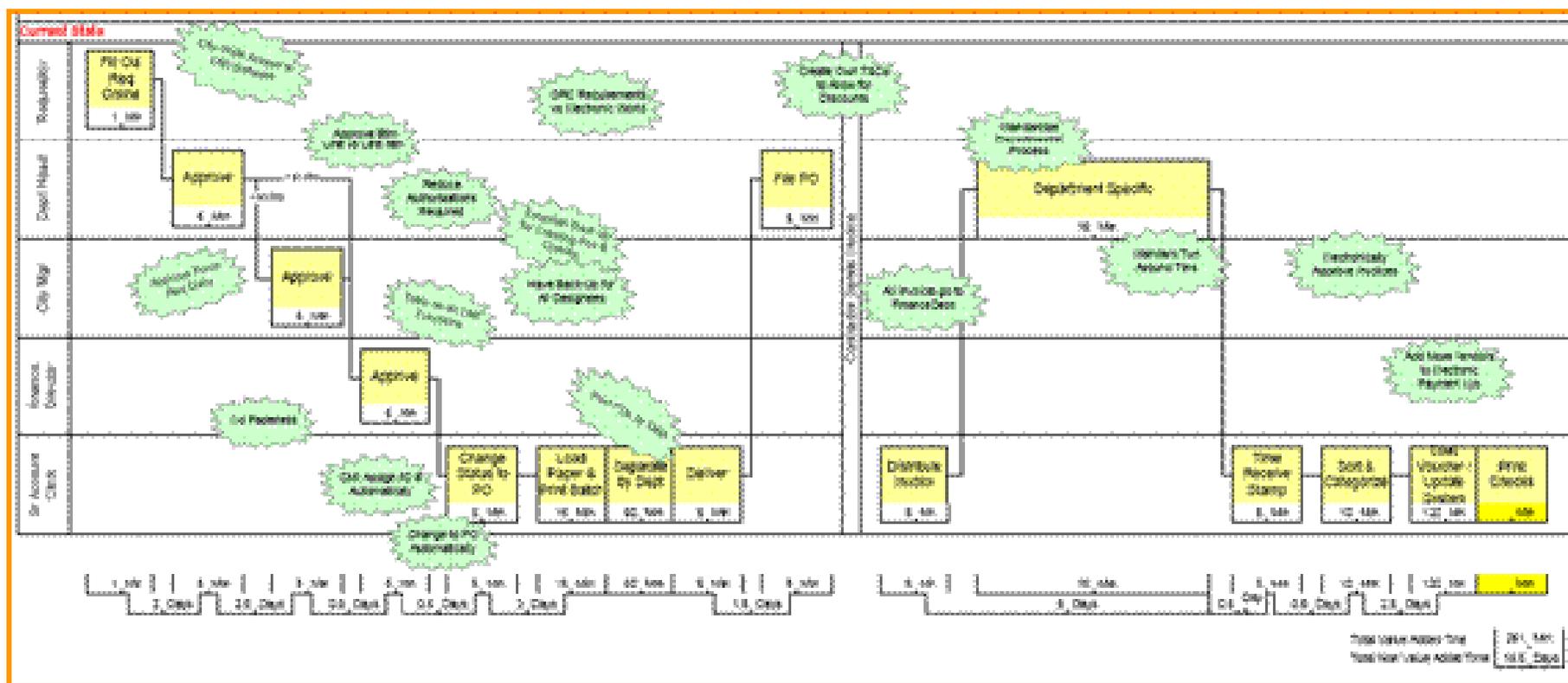




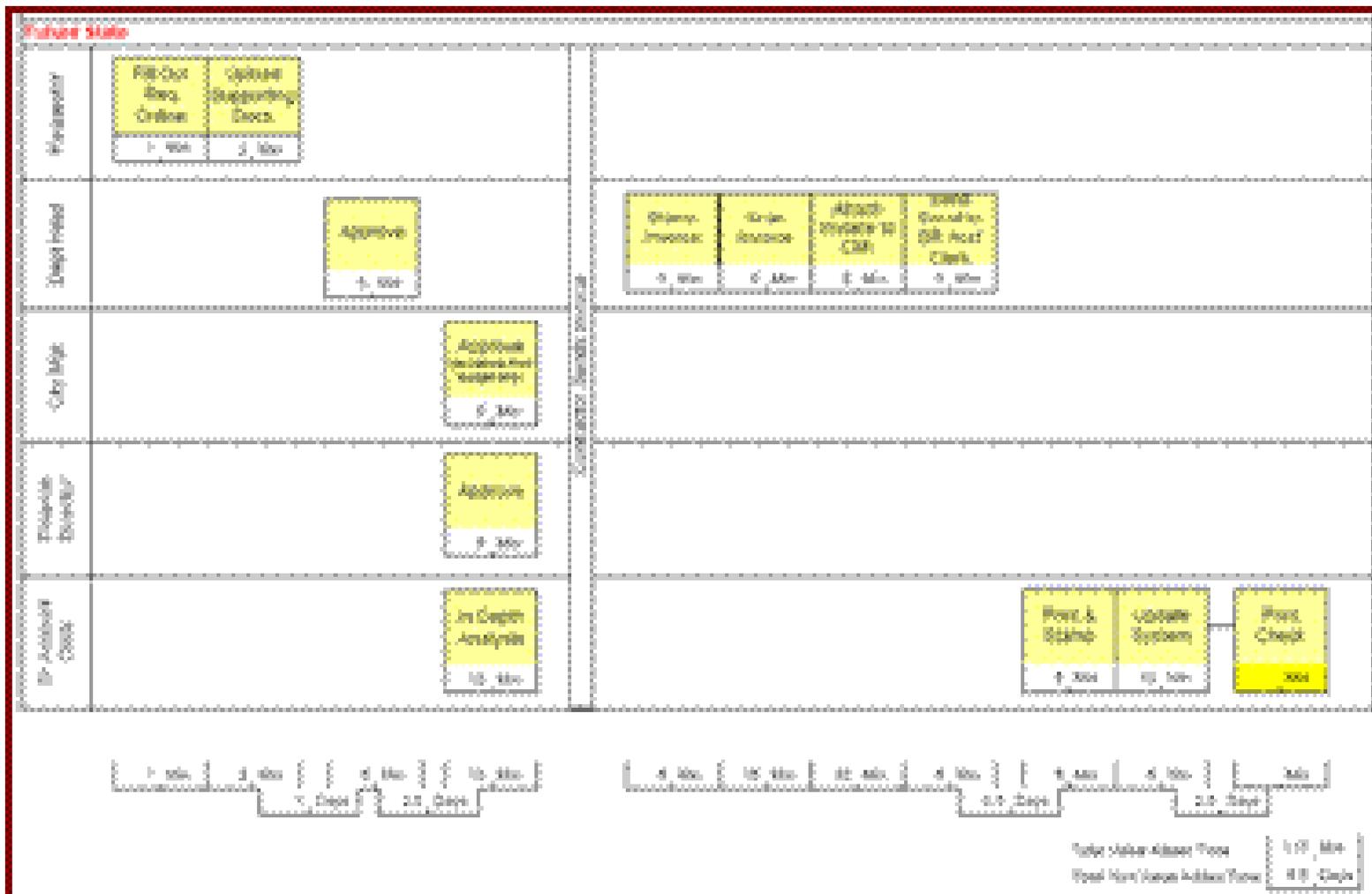
Future State VSM

- Use improvement ideas to develop what the future state looks like
- Estimate future touch and lead times
- You can consider two maps
 - No or minor investment in technology
 - Major investment in new technology

Before



After





Implementation Plan

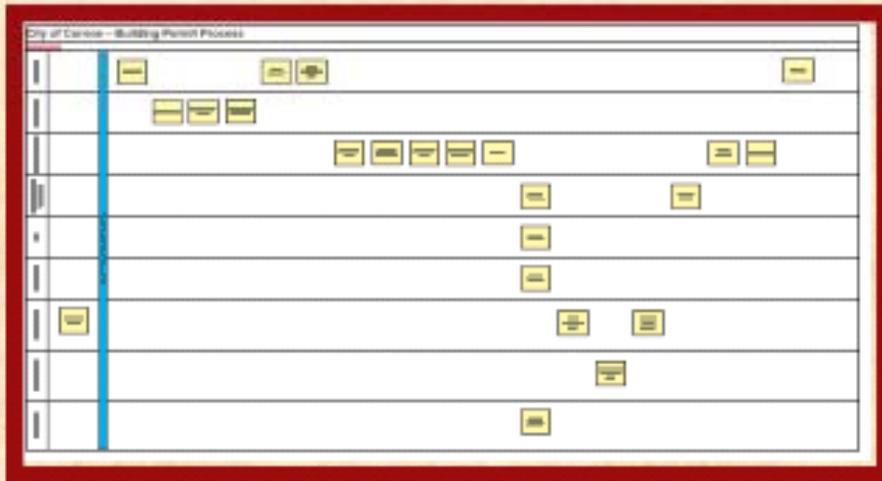
- Bridge gap between current and future state
- List tasks that need to be completed
 - Impact. Gain from action
 - Timing. Goal date
 - Resources. Person responsible

Lean Follow Up – Tracking Center

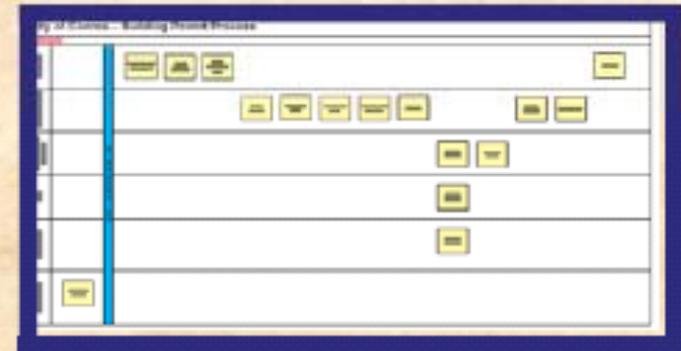


Building Permit Process

Current State



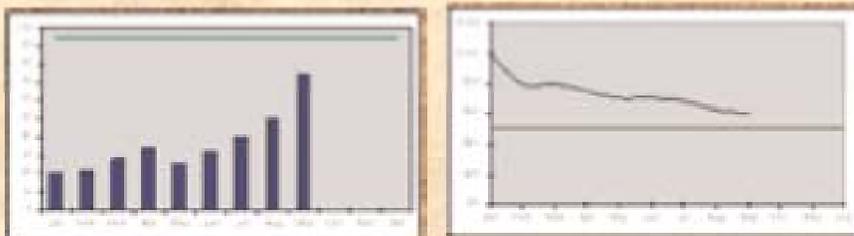
Future State



Implementation
Plan

Item	Where	When	Who	How	Impact/Outcome
1	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
2	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
3	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
4	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
5	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
6	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
7	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
8	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
9	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
10	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
11	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
12	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
13	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
14	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
15	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
16	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
17	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
18	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
19	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
20	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
21	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
22	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
23	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
24	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
25	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
26	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
27	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
28	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
29	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue
30	City of Carosue	2014	City of Carosue	City of Carosue	City of Carosue

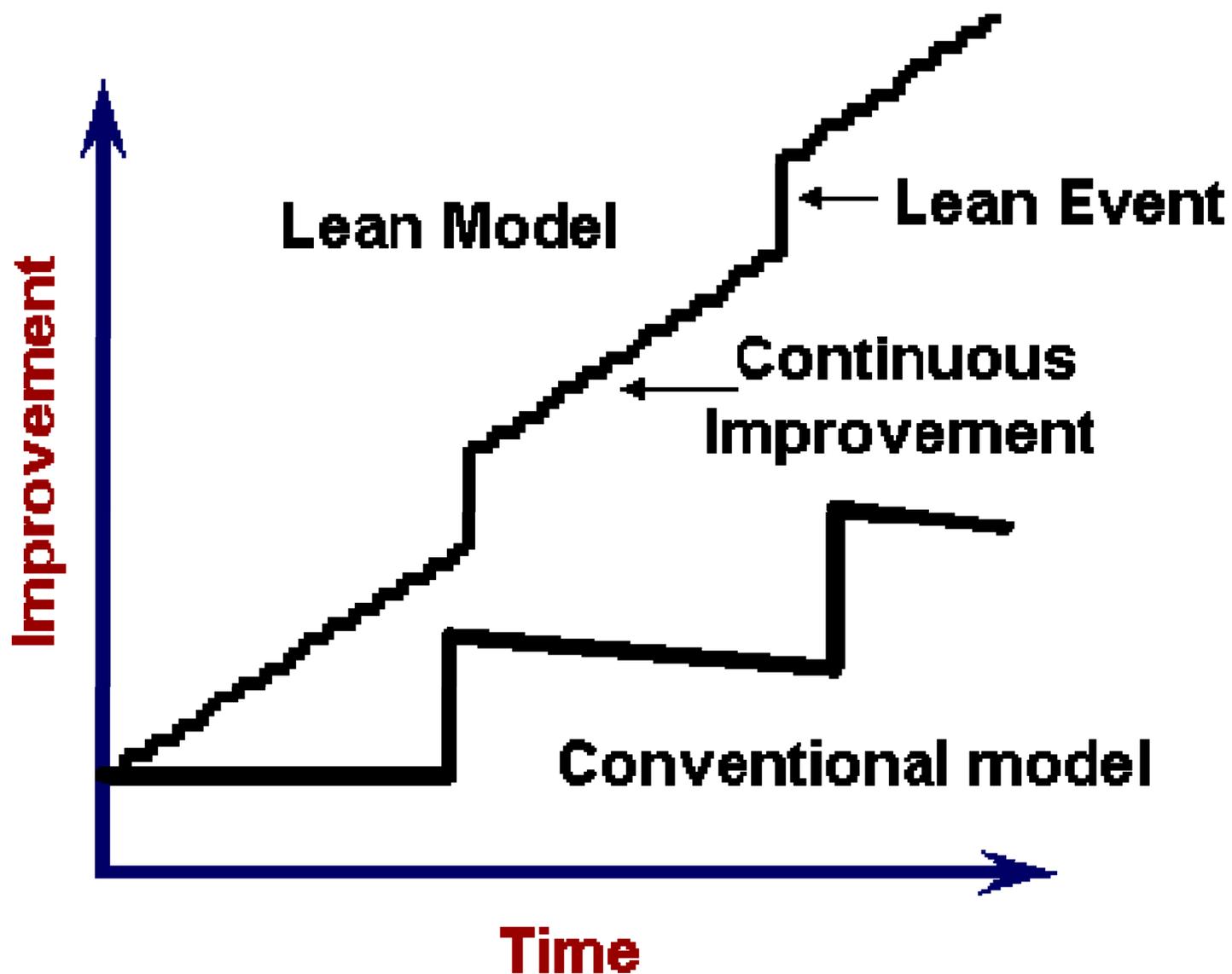
Performance Measures





After the Lean Event

- Diffuse Lean thinking
 - Share results from the event
 - Consistent support from leadership
 - Establish a Lean coordinator
 - Build Lean support
- Keep the process Lean over the long-run





Take-Aways

- Lean is a powerful tool for increasing efficiency
- Lean is customer-focused & employee-driven
- Lean works best with high volume / low variation processes
- Grow lean organically
 - Three events to get fully trained
 - Visit gfoaconsulting.org/lean for free whitepaper

The End



- Other resources
 - Gfoa.org/financialrecovery
 - Lean whitepaper at gfoaconsulting.org/lean
 - Priority-driven budgeting paper at gfoaconsulting.org/bfo



Bonus!

Program Inventory

Introduction and Training



Topics

- About a program inventory
- How to complete an inventory



About a Program Inventory





What is an inventory?

- A listing of all the programs in a department
 - Gives good perspective on what department does
- Describes salient characteristics of the program
 - Who it serves
 - What it accomplishes
 - Resources committed
- It is the basis for many possible organizational improvement efforts...



Goals of the Inventory

- Understand the breadth of services provided
- Draw distinctions between the results provided by different programs
- Show inter-relationships and synergies
- Create transparency in the true cost of doing business
- Set the stage for priority-driven budgeting
- Support program review and Lean



What does it look like?

- The inventory lists the programs in the department along with important features:
 - Activities (what we do)
 - Participation (who we reach)
 - Output (how much we produce and how often)
 - Outcome (the difference we make)
 - Evidence (how we know we are making a difference)

How to Create an Inventory





The Steps

1. Understand the definition of a “program”
2. List the programs in your department or division
3. Develop program descriptions
4. Identify program outcomes
5. Describe the source of evidence used to see if the program is having an impact on its intended outcome.



1. Program Definition

- A program...
 - Is a set of actives to produce a result for a defined set of customers
 - Groups all tasks together and does not break one service into multiple items based on tasks
 - Stands alone and is distinct from other services in a department.
 - Uses its existing name and/or a name that could stand on its own and would be understandable to the average reader



2. List Your Programs

- A major challenge is sizing programs
 - Not too big - difficult to describe the value the program creates or to use cost info for decisions
 - Not too small – too much detail to administer
- To get the right level of detail...
 - Keep in mind the goals of the inventory
 - Compare the program to the fund budget
 - > 10% is too big. < 1% or \$100K is too small
 - Programs are action oriented

Public Service / Continuing Ed Example



- Community Education. Instructional activities carried out that do not result in credit towards a degree or certificate.
- Customized Training. Workshops, conferences and seminars designed to provide individually tailored instruction to individuals and groups external to the institution.
- Professional Development. Activities which provide more general development of individuals, i.e., Total Quality management training, personal growth, etc.
- Community Services (Non-instructional). Activities designed to provide general community services, excluding instruction. These activities make available institutional resources; i.e., use of college facilities for public activities, small business services,

List Full-Time Equivalent Employees



- 1 FTE = 1 actual full-time employee or multiple part-time employees that add up to 1 full-timer
- Enter total number of FTEs in your department
- Enter total number of FTEs in each program
 - Use your best estimates



Registrar Example

<i>Office of the Registrar</i>
Programs
Registration
Academic Records
Transfer Credit Evaluation
Course Scheduling/Grading



3. Describe Programs

- Goal is a descriptive program narrative
- Components that go into the narrative:
 - Activities (what we do)
 - Participation (who we reach)
 - Output (how much we produce and how often)



Activities

- Tasks or actions that make up a program
 - Admissions program example
 - Administering plain language, easy-to-use admission forms;
 - Making forms easily accessible (including non-English where necessary); and
 - Replying to applicants in a timely fashion.



Participation

- Common categories of participants
 - The individual (e.g., a student)
 - A group (e.g., a class, faculty)
 - An agency or organization (e.g., other depts)
 - The community (e.g., the student body, the metropolitan area).
- Quantify the participation and time-box
 - Fiscal year is usually an appropriate unit of time

Registrar Academic Records Program



- Participants
 - Current students
 - Former students
 - Faculty
- Participation channels
 - In-person
 - Mail
 - Electronic



Outputs

- How much work was done, how often, & for whom.
- Helpful for developing outcomes later
- Examples
 - Intramural athletics program provides recreational & fitness improvement for about 400 students each year
 - The dental hygiene program provides 12,000 credit hours worth of instruction each year.
- Academic credit hours and number of students served are common output measures.

Nursing Program Outputs



- During 09-10 the available seats were 685, with 556 seats filled
 - Length of 7 terms with 66 credits
 - Admit 72, graduated 39



More Examples

- IT Services Help Desk Program
 - 18,000 tickets / yr, College-wide
- Developmental Education Reading program
 - 223 sections of Writing in 09/10 Academic Year, 4356 students served
- Workforce Dev. Industrial Maintenance
 - Contract training varies from 10-100 students per year (\$25,000-\$150,000 revenue).



Narrative

- You will now be ready to write a program narrative.
- Describe activities, participants, different channels (if any), and outputs

Social and Cultural Development. Organized activities that provide for students' social & cultural development outside the academic program. It includes activities such as 5 cultural events each semester which over 300 students attend, the weekly student newspaper with a circulation of 5,000, and 15 student organizations.

Workforce Development Example



- Biosciences Grant

The Bioscience Program is designed in collaboration with BioOhio, 5 Ohio Community Colleges as well as local Southwest Bioscience Employment Council.

The program prepares the student for Bioscience positions through the delivery of critical skills needed via a seven week Certification Course or a two year Associate Degree Program. The focus of the program is to re-skill the unemployed, under-employed or displaced individuals.



4. Identify Outcomes

- **Output:** Describing & counting activities & people served
- **Outcome:** The difference it makes to the people served

Outputs	Outcomes
<ul style="list-style-type: none">● The program provides technical assistance to community entrepreneurs	<ul style="list-style-type: none">● The entrepreneurs are able to successfully start a business
<ul style="list-style-type: none">● The dental hygiene program provides instruction to students	<ul style="list-style-type: none">● Students are prepared for a career as a dental hygienist
<ul style="list-style-type: none">● The payroll service processes transactions for departments	<ul style="list-style-type: none">● Transactions are timely and accurate



4. Identify Outcomes

- Start your outcome with participants and use a verb that points to observable change

Participant + verb + observable change = outcome

- For an adult continuing education program:
 - *Students see the program as an effective resource for professional support & incorporate what they have learned into their careers.*



Outcome Examples

- Nursing: Students are prepared for a career as a licensed practical nurse and can continue in the nursing pathway to advance their education and career.
- ITS class room equipment: Faculty teach classes using their chosen instructional methods, with the least amount of special preparation



Registration Example

- Students are registered, added, dropped and withdrawn from classes during appropriate time periods during each term.
- Non-Degree students are able to enroll in courses.
- Students are able to maintain insurance coverage, gain employment and other services which require verification of College academic records.
- Students, faculty & staff are able to navigate through processes, policies and procedures related to the Registrar's Office.
- College remains in compliance with Board of Regents and state law requiring the tracking of Selective Service numbers.



4. Identify Outcomes

- Outcomes applied to customer categories
 - **The Individual.** Faculty are satisfied with classroom equipment
 - **Group.** New students feel welcome on campus
 - **An Organization.** All departments know their financial status in relation to the budget
 - **The Community.** The community's workforce attains needed levels of post-high school education.



4. Identify Outcomes

- Tips for identifying outcomes
 - Ask yourself: What is different as a result of the program?
 - For each activity, ask yourself, "Why are we doing that?"
 - Review strategic plans or goals
 - Talk to participants, funders, informed outsiders
- Outcomes can be can be written as a:
 - Change: Decrease dropout rates
 - Target: 80% of participants will re-enroll the next semester
 - Benchmark: Decrease dropout rates 10% below the state community college average.



4. Identify Outcomes

- A program doesn't have to be 100% in control of an outcome
 - Outcomes could be shared (e.g., Nursing and advising)
- Differentiate ends from means
 - Keep in mind what matters to the “customer”
- Recognize intermediate outcomes
 - IT – Implementing industry recognized best practices is an intermediate outcome on the way to better customer service.



5. Source of Evidence

- Is the program making a difference?
- Use measures to gauge the impact
- For a program intended to increase job offers to students:
 - Percentage of students receiving job offers
 - Average salary of job offers
 - Percentage of students receiving multiple job offers



Nursing Evidence

- Seats filled: 81%
- Graduation Rate: 63%
- Retention Rate: (will need updated numbers)
- Certification Exam Pass Rate - 92.59% (June '10 graduates, 27 students reported)



Other Examples

- ITS Classroom equipment program
 - Equipment usage stats, user surveys
- Workforce Dev. Energy Professionals
 - Seats Filled: 60%, Certification rate: ~ 85%, Revenue: \$125,000
- Developmental math program
 - 44% of students successfully completed course during the Academic Year 09/10



5. Source of Evidence

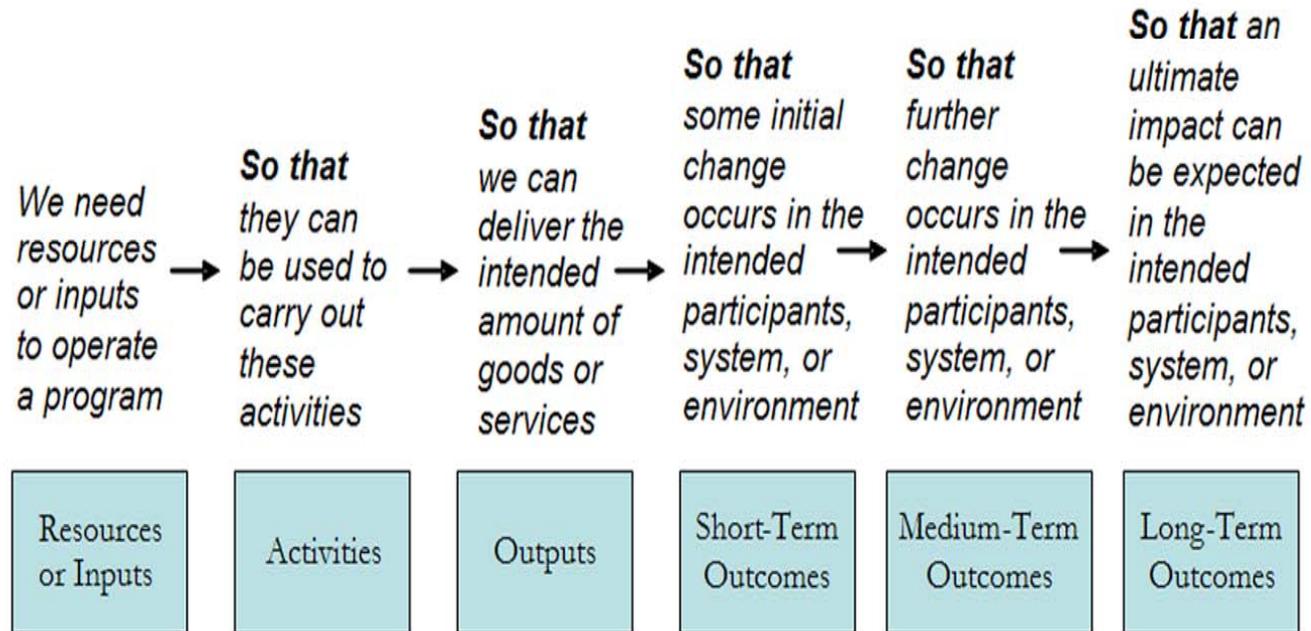
- Why collect evidence?
 - Identify and prioritize results that are most important to the government
 - Better understand how to choose programs based on evidence of how they drive results
 - Make programs more efficient
 - Better explain programs to stakeholders
 - Improve results and be able to show it



5. Source of Evidence

- Criteria for a good measure
 - Will impact a real decision
 - How would decisions be impacted by this information?
 - Practical to collect data
 - Understandable to stakeholders
- How to get a measure...

Marathon County, WI Use of Logic Models



Marathon County Winter Recreation Fee-Based Trail Program



Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-Term Outcomes
<p>Staff</p> <p>Clients</p> <p>Funding</p> <p>Equipment</p> <p>Supplies</p> <p>Partners</p>	<ul style="list-style-type: none"> ➤ Provide Rental Equipment ➤ Facilitate Ski Lessons ➤ Host Special Events ➤ Host Weekly Senior Citizens Day ➤ Groom and Maintain Trails ➤ Promotion 	<ul style="list-style-type: none"> ➤ Number of Equipment Packages Rented ➤ Number of Individuals Taught to Ski ➤ Number of People Attending Special Events ➤ Number of Miles of Trails ➤ Number of Ads Placed 	<ul style="list-style-type: none"> ➤ Increase the Number of Novice Skiers Participating in Skiing/ Snowshoeing ➤ Non-skiers Develop New Skills ➤ Public Awareness of the Facility is Increased ➤ Older Adults are Attracted to Skiing 	<ul style="list-style-type: none"> ➤ Novice Skiers Become Regular Skiers ➤ Customers' Physical Recreation Options are Expanded ➤ People are Attracted from the Larger Geographic Area ➤ Older Adults Increase Physical Activity 	<ul style="list-style-type: none"> ➤ Novice Skiers Receive Health Benefits from Skiing ➤ Customers Participate in Healthy Lifestyle Recreation ➤ Local Economy Benefits From Tourism ➤ Older Adults Maintain or Improve Health



Sample Measures

- Long-term outcomes
 - Health of seniors (% of older adults participating in other county programs that treat health)
 - Revenue from tourism taxes
- Intermediate outcomes
 - Increase in repeat customers
 - Increase draw area
- Initial outcomes
 - Number of senior passes sold
 - Number of participants in novice classes



Take Aways

- A program inventory is a useful prerequisite to priority-driven budgeting and Lean.
- The inventory has other purposes too
 - Better understanding of scope of services
 - Encourage evidence-based thinking
- Don't go over-board with documentation
 - A concise, focused inventory will be more understandable and, therefore, more useful in budget discussions.