



RECREATION STRATEGIC
MASTER PLAN



FITNESS



SPORTS



AQUATICS



ARTS



SPECIAL EVENTS



HEALTH AND WELLNESS



FACILITIES



DERBY RECREATION COMMISSION | **2018**

PRESENTED BY:

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Citizens of Derby and Unified School District #260

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CHAPTER ONE - EXECUTIVE SUMMARY

1.1 INTRODUCTION

Derby Recreation Commission is a recognized leader in the state of Kansas for recreation programs and facilities and their overall approach to serving the residents of the city of Derby and Derby School District 260. The unique relationship between the city of Derby, Derby School District 260 and the Derby Recreation Commission offers the community the best of recreation facilities, parks amenities and programs as any place in the United States.

The Derby Recreation Commission was created through a joint resolution between the city of Derby and USD 260 in 1980. Derby Recreation Commission was approved by the voters to manage recreation facilities, develop recreation programs and services that support enhancing the use of parks and recreation facilities, assist in the maintenance of parks and school athletic facilities as well as manage the operations of city owned Rock River Rapids.

The Recreation Commission (DRC) manages facilities and recreation program services that greatly contributes to the quality of life for residents in the City of Derby. To ensure community expectations are being met, it is vital that there be a Recreation Strategic Master Plan to document and prioritize community objectives and guide the use of limited resources and implementations of capital improvements.

The Strategic Master plan provides a framework to respond to citizens' needs and expectations, as well as identifies priorities for the citizens and DRC staff to work together toward successful implementation.

Derby Recreation Commission Board decided in February of 2017 to embrace the opportunity to create a ten-year Recreation Strategic Plan for the Recreation Commission. This is the first Strategic Master Plan in the history of the DRC. The Strategic Master Plan is an opportunity to engage the community in establishing the future key services that they desire from the Recreation Commission and to focus on the key operational elements of the Commission to enhance their recreation experiences using city parks, recreation facilities and DRC programs for the future.

1.2 OBJECTIVES OF THE MASTER PLAN

The goals and objectives associated with this Master Plan include the following:

- Engage the community, leadership and stakeholders through innovative public input means to build a shared vision for recreation programs and facilities in Derby for the next five to ten years.
- Utilize a wide variety of data sources and best practices to predict trends and patterns of use and how to address unmet needs.
- Determine unique Level of Service Standards to develop appropriate actions regarding recreation programs, facilities and amenities that reflects the Commission's strong commitment in providing high quality recreational activities for the community.
- Shape financial and operational preparedness through innovative and "next" practices to achieve the strategic objectives and recommended actions.
- Develop a dynamic and realistic strategic action plan that creates a road map to ensure long-term success and financial sustainability for the Commission as well as action steps to support the family-oriented community and businesses that call Derby home.

As with any comprehensive planning process, the community was involved throughout the development of the Recreation Strategic Master Plan through stakeholder and focus group meetings. Public forums were held in the City, and a citizen survey was offered that helped to prioritize and identify the key issues that need to be addressed in the Master Plan and to support the key recommendations that need to be implemented over the

next five years. The Recreation Strategic Master Plan is a living document with many moving components that must be achieved simultaneously.

The Derby Recreation Commission Recreation Strategic Master Plan followed an iterative process of data collection, public input, on-the-ground study, assessment of existing conditions, market research, and open dialogue with local leadership and key stakeholders. The project process followed a logical planning path, as illustrated below:



The Recreation Strategic Master Plan is not an end product in itself. The Strategic Master Plan is rather a means to guide the provision of recreation management and advance the overall mission and vision of the Commission. The goal is to be a guide in the delivery of public facilities, activities, programs, and services that will contribute to community prosperity and improve the quality of life for residents and visitors to Derby.

The purpose of the Plan is three-fold:

- **First**, it puts into place a systematic and ongoing inventory, analysis, and assessment process that will help the Recreation Commission now and in the future as it applies to recreation programs and facilities.
- **Second**, this effort will determine the context of recreation facilities and programs system-wide.
- **Third**, it will provide guidance in determining the effectiveness of programs, services, and marketing strategies.

This, ultimately, will guide the Commission in an appropriate direction for current and future programs and services, and provide specific means to meet the vision and mission for the Commission. This is essentially a process of answering, “Where are we? Where do we want to go? And, How do we get there?”



CHAPTER TWO – MARKET ANALYSIS

2.1 DEMOGRAPHIC ANALYSIS

A demographic analysis looks at the population of the City of Derby and its School District (USD 260) as a whole, and in segments. It identifies trends that shape an economic picture, such as household income, as well as trends that influence cultural norms, such as age, gender, race, and ethnicity. Each demographic measure has a degree of cultural or economic influence on the behavior of the community, as shown in Figure 1.

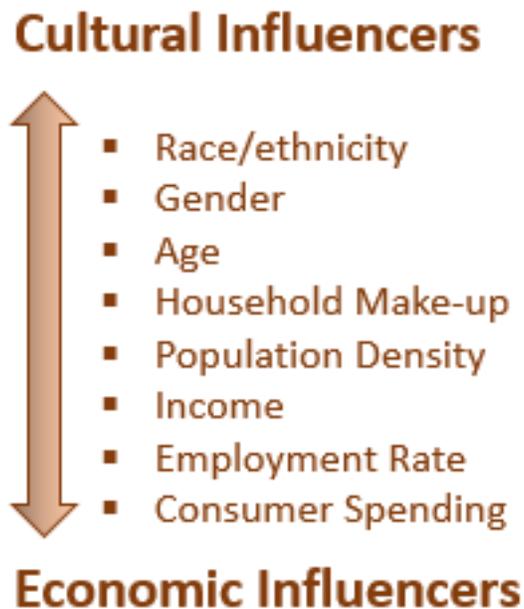


Figure 1 - Behavior Influences

This information works in conjunction with a national and local recreation trends analysis for parks and recreation services. Together, these analyses comprise comprehensive market intelligence that can inform practical, efficient, and effective planning decisions regarding facilities, amenities, and programming. The goal is to understand the customer of today, while recognizing how the market will change tomorrow, so that amenity adjustments and additions to Derby are relevant to the community now, and for the longer-term.

2.1.1 DEMOGRAPHIC SUMMARY

This demographic analysis focuses on acquiring data in order to better understand the market of customers for the Derby community, as compared with USD 260. The data in Table 1 and Table 2 summarize the demographic framework of the community:

Demographic Summary - City of Derby			
Measure	2016 Summary	2021 Projections	Rate of Change 2016-2021
Non-white Population	8.9%	9.7%	9.0%
Median Age	36.4	37.8	3.8%
Average Household Size	2.70	2.71	0.4%
Number of Households	8,691	8,924	2.7%
Population	23,150	24,282	4.9%
Median Household Income	\$65,819	\$75,996	15.5%

Figure 2 - Summary of Demographics for the City of Derby

Demographic Summary - USD 260			
Measure	2016 Summary	2021 Projections	Rate of Change 2016-2021
Non-white Population	14.9%	15.8%	6.0%
Median Age	34.7	36.1	4.0%
Average Household Size	2.77	2.79	0.7%
Number of Households	12,868	13,165	2.3%
Population	36,106	37,114	2.8%
Median Household Income	\$60,656	\$69,297	14.2%

Figure 3 - Summary of Demographics for USD 260

2.1.2 METHODOLOGY

DATA SOURCE & STUDY AREA

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in March 2017 and reflects actual numbers as reported in the 2010 Census, and estimates for 2015 or 2016 and 2020 or 2021, as obtained by ESRI. Straight line linear regression was utilized for projected 2025 and 2030 demographics.

The geographic boundary of Derby was utilized as the demographic analysis boundary shown in Figure 4.

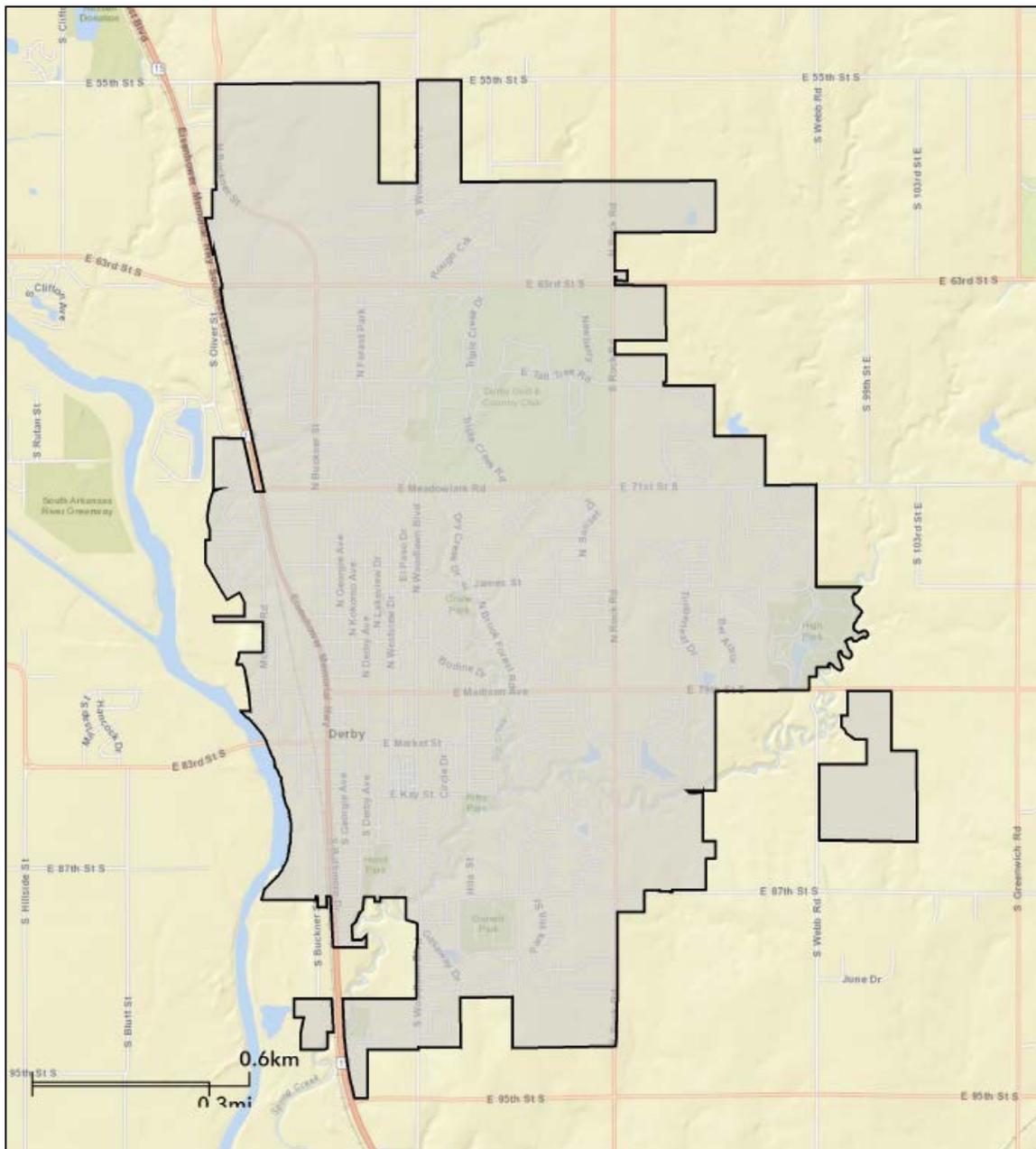


Figure 4 - Derby City Boundaries

The geographic boundary of USD 260 was utilized as the demographic analysis boundary shown in Figure 5.

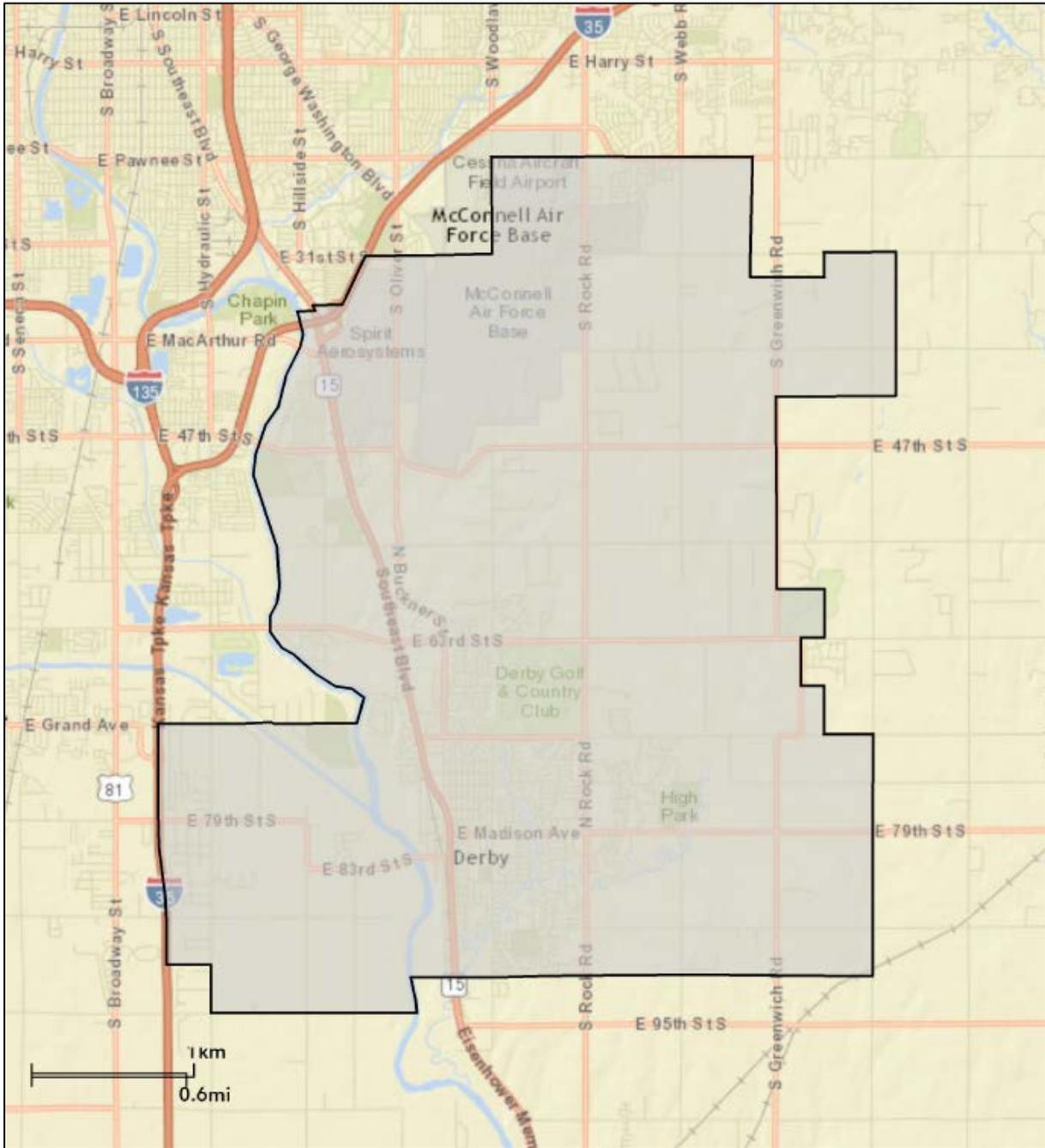


Figure 5 - USD 260 Boundaries

RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- American Indian - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian - This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black - This includes a person having origins in any of the black racial groups of Africa
- Native Hawaiian or Other Pacific Islander - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race

PROJECTIONS

It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.



2.1.3 DIVERSITY OF RACE & ETHNICITY

In the United States, as a whole, the majority of the population (71%) in 2016 was White (having origins in any of the original peoples of Europe, the Middle East, or North Africa). The remaining 29% of the population represent a combination of people of Native American, Asian, Black, and Native Hawaiian origin, and having Hispanic or Latino ethnicity. Countrywide, demographics are projected to continue toward a more diverse population.

One indicator of the diversity of a population is the percentage of people outside of the majority population. For the United States, this is the measure of the non-white population. A comparison of the local non-white population measure to the national measure can provide a benchmark to the relative diversity of the area.

Understanding the nuances of the diversity of the local area is important for the assessment of parks and recreation amenities. With racial and ethnic diversity comes cultural diversity, including particular customs and traditions for community gathering, games, and general recreation. This information should be used in combination with community surveys and stakeholder interviews to best understand and fulfill the needs of the community.

DEMOGRAPHICS OF RACE

Within the City of Derby boundaries, the 2016 non-white population measure is at 8.9%, indicating a relatively low measure of diversity as compared with the United States as a whole. However, in the area representing USD 260, this indicator is slightly higher, at 14.9%. The following charts detail the race (Figure 6) and ethnicity (Figure 7) segments of the area, compared with the U.S.A.

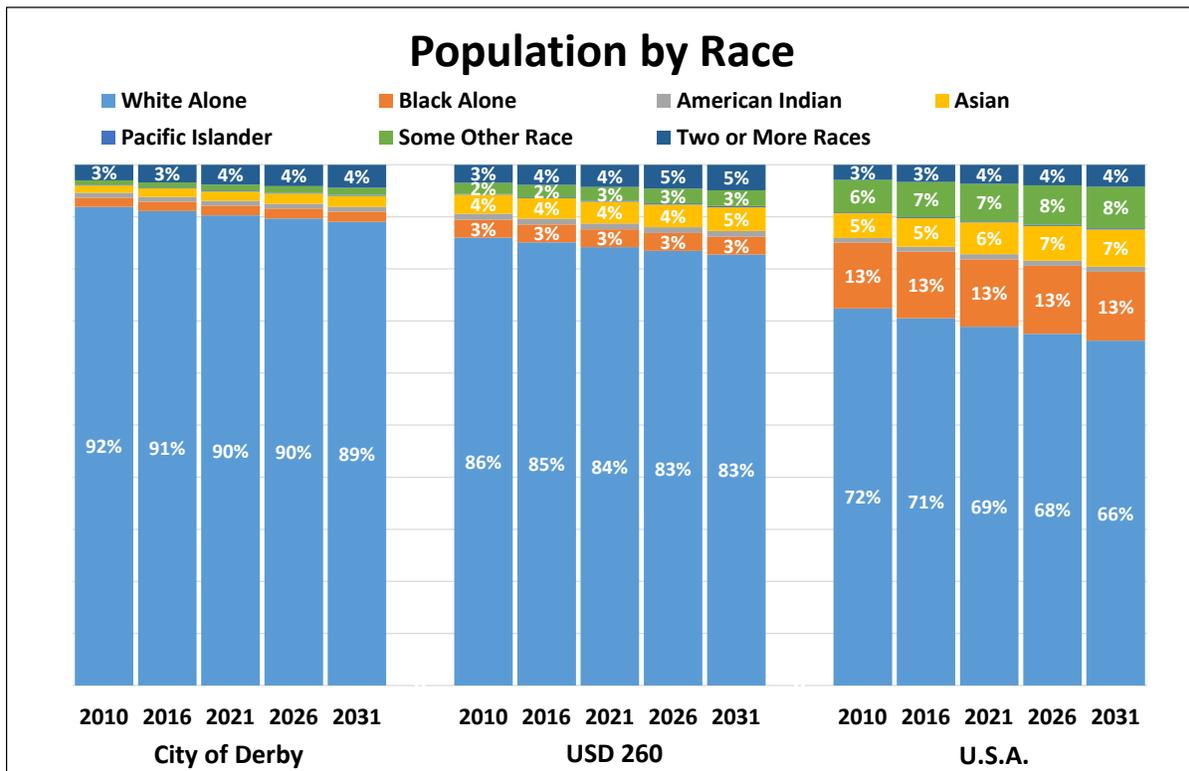


Figure 6 - Population by Race - City of Derby, USD 260, and USA

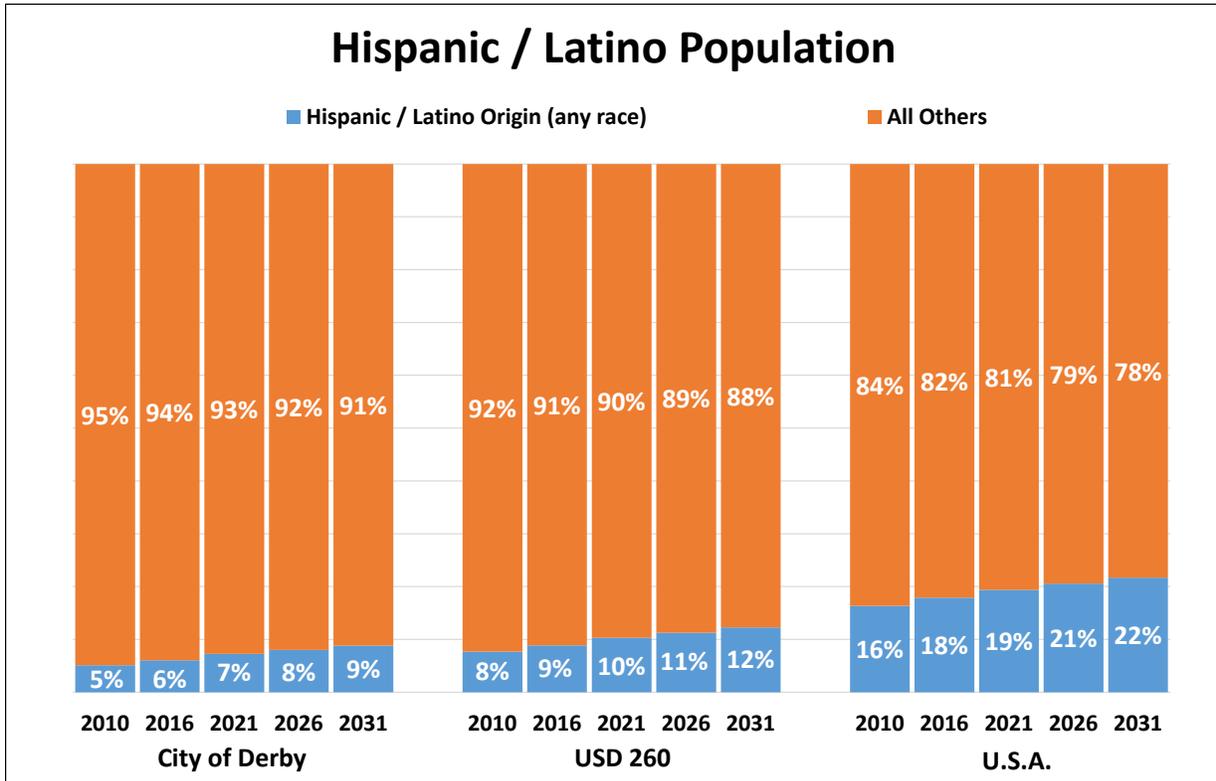


Figure 7 - Population by Ethnicity - City of Derby, USD 260, and USA

ETHNICITY & CULTURE

Increasing diversity of population requires concerted planning, as more traditional programming and service options may not be appropriate. For example, the Hispanic/Latino population may use passive recreation differently than other user groups, and for different durations. Picnic shelters for large (typically, multi-generational) families is important to the Hispanic/Latino community, whereas it may not hold as high of significance to the White Alone population.

The Black Alone population has often been under-represented in outdoor recreation opportunities. Research also shows that barriers to recreation program or service participation are different based on race. For example, Hispanic/Latino and Black Alone populations report lack of connectivity via sidewalks and transportation are major barriers to participation. These considerations and barriers should be taken into account when developing new programs and planning new events.

2.1.4 AGE SEGMENTS AND GENDER PROFILE

The two age segments that receive the greatest amount of attention nationally are Baby Boomers and Millennials. Looking at these two age segments, they collectively make up 51% and 52% of Derby’s and USD 260’s current population (respectively). Similarly, the same two generation segments make up approximately 52% of the United States population as a whole

Within the United States, approximately 26% fall into 35-54 age segment (mainly consisting of Generation X, with a few younger Baby Boomers), and with Derby at 25% and USD 260 area at 24%. Population demographics are shown in Figure 8.

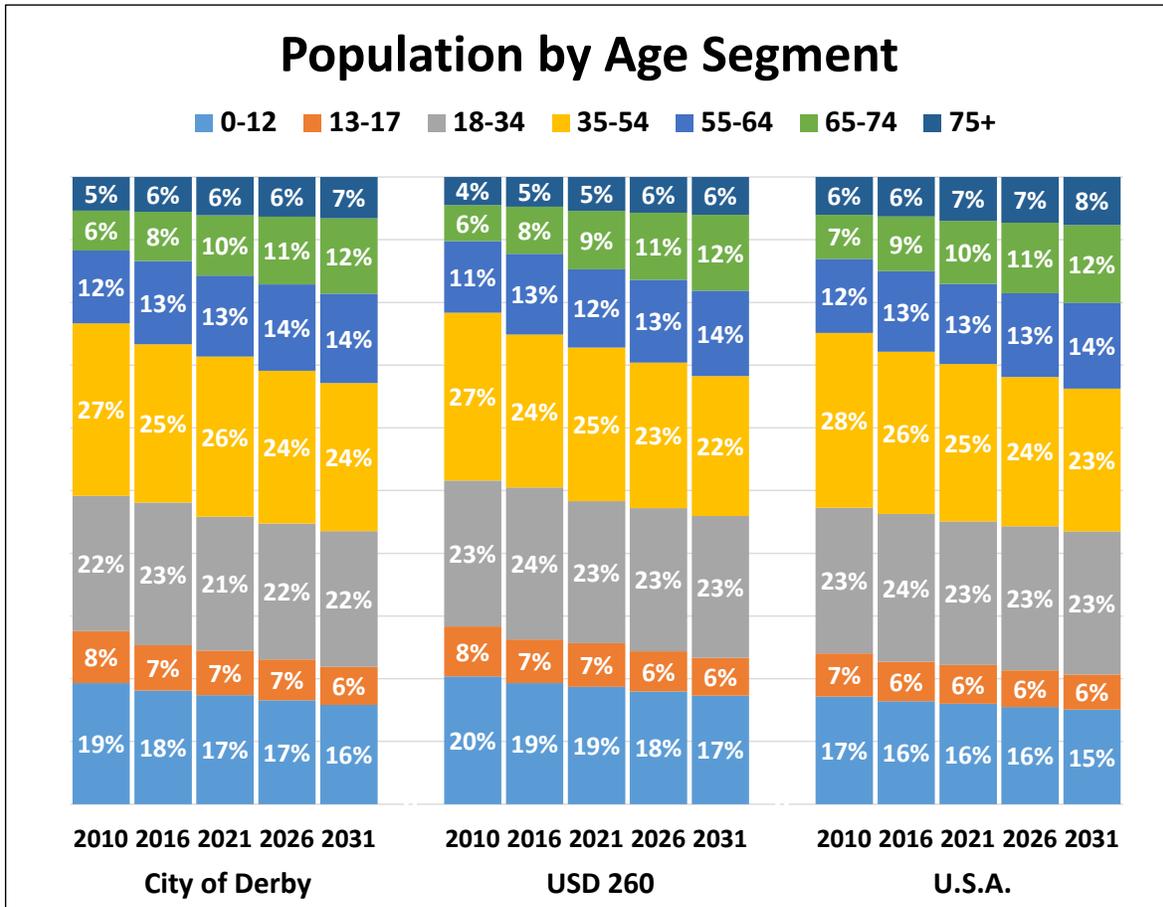


Figure 8 - Population by Age - City of Derby, USD 260, and USA

As the Baby Boomer generation ages, the population of the United States over the age of 55 will continue to grow. Due to the growth of this age segment and increasing life expectancy, it is useful to further segment the “Senior” population beyond the traditional 55+ designation.

Within the field of parks and recreation, there are two different ways to partition this age segment. One is to simply segment by age: 55-64; 65-74; and 74+. However, as these age segments are reached, variability of health and wellness can be marked. For example, a 57-year-old may be struggling with rheumatoid arthritis and need different recreation opportunities than a healthy 65-year old who is running marathons once a year. Therefore, it may be more useful to divide this age segment into “Active,” “Low-Impact,” and/or “Social” Seniors.

The Millennial generation in Derby and the USD 260 essentially mirror that of the U.S.A. in terms of percentage. This is an important age segment for parks and recreation due to a greater tendency toward innovation, an increased desire and motivation to make time for family and leisure activities, and a confidence in voicing opinions on issues that impact their life¹. This generation is moving communities at lower rates than previous generations², and may show a desire to impact changes where they are, leading to community involvement for the long-term³.

In a community with a diverse age profile such as Derby, multi-generational amenities are a key component of parks and recreation offerings. These type of amenities are designed to bring people of all generations together in the enjoyment of parks and recreation. Within the design of Plummer Park, and subsequent program offerings for sports and leisure activity, consideration should be taken to provide for this generational mix.

2.1.5 HOUSEHOLD COMPOSITION

The average size of households in the City of Derby is 2.70, which is very similar to that of USD 260 area at 2.77. That composition is projected to slightly change over the next five years to 2.71 and 2.79 (respectively). Of the households in Derby, 75.0% consist of families. Of the households in USD 260, 75.8% consist of families. These percentages are also expected to remain relatively constant into 2021.

Household composition is another indirect indicator of recreation needs and desires. For example, households consisting of single persons, or un-related roommates sharing a property, would likely have different needs and preferences than households consisting of families.

Similarly, owner occupied versus rental housing units can be an indirect indicator of income, which has an implication for pricing strategies of amenities, leagues, and other sports programs. In the City of Derby, 73.4% of housing units are owner occupied, compared with 70.5% within USD 260 boundaries. These are expected to remain constant through 2021.

Total households within Derby and USD 260 area are both expected to grow over the coming five years at a lower rate than the country as a whole. Figure 9 and Figure 10 show this trend.

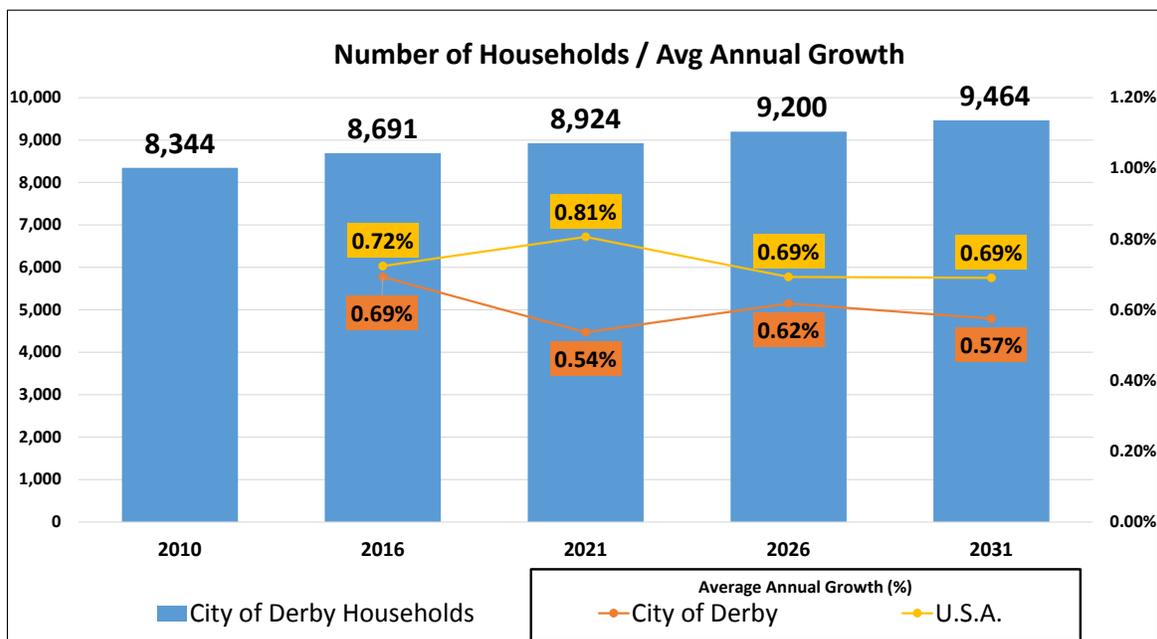


Figure 9 - Annual Growth of Total Number of Household, City of Derby

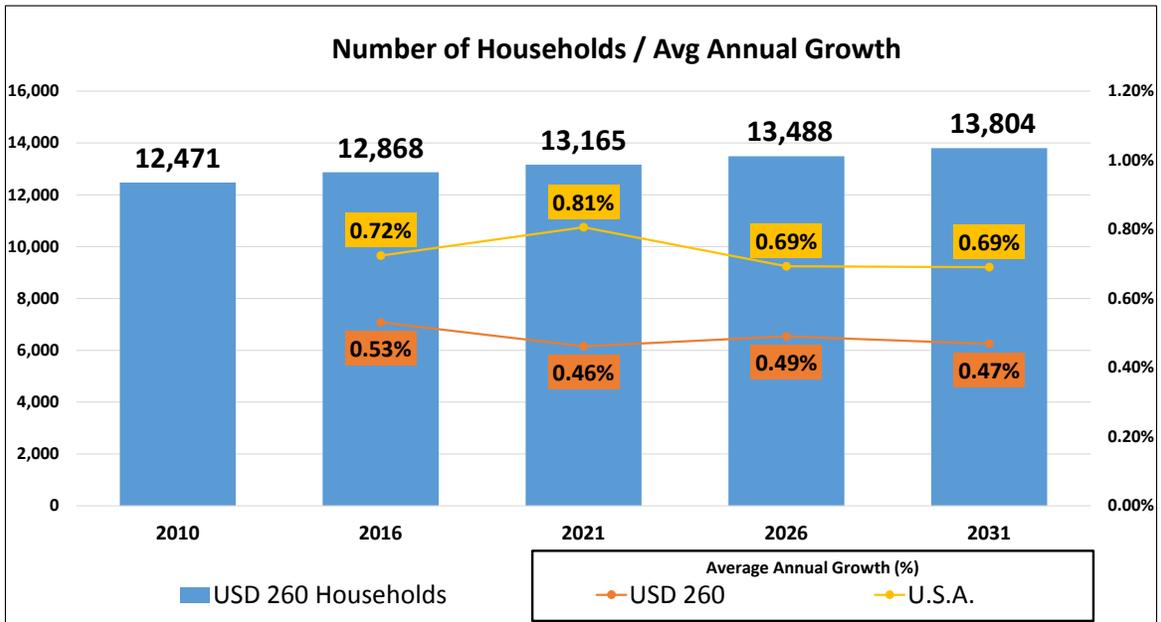


Figure 10 - Annual Growth of Total Number of Households, USD 260

2.1.6 POPULATION

Population trends nationwide are growing at a rate of 0.85% annually. Within the City of Derby, this rate is 0.66% annually. Within the boundaries of the School District, the rate of population growth is 0.56% annually. Rates of growth will increase slightly from 2021-2031, and begin to mirror population growth rates for the country as a whole. Figure 11 and Figure 12 show population growth projections over the next fifteen years in these two areas, as compared with the country as a whole.

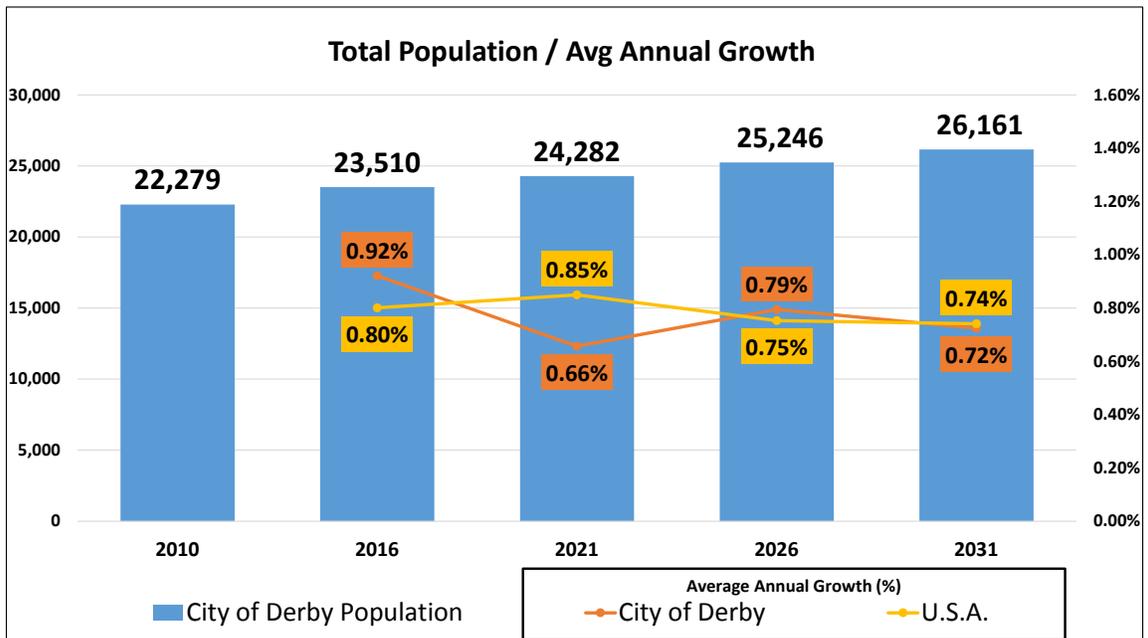


Figure 11 - Population Projections, City of Derby

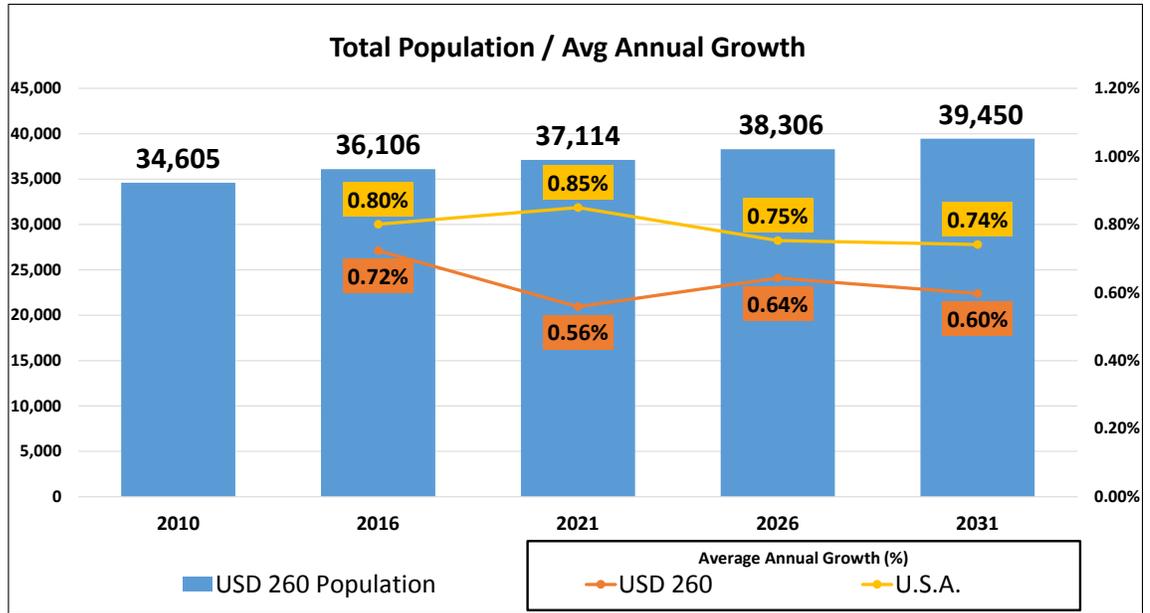


Figure 12 - Population Projections, USD 260

Recreation services and amenities should grow with the increasing population. The City of Derby and USD 260 should take into account the projected 7.4% and 6.1% (respectively) increases in population over the next ten years. Facilities and amenities, as well as capacity for league and program offerings, should be expansive enough to accommodate this increase at minimum.



2.1.7 COMPARATIVE INCOME AND POPULATION WITH DISABILITIES

As seen in **Figure 13**, the City of Derby's per capita income (\$29,777) is slightly above both the state and national averages; while USD 260's per capita income (\$27,272) is slightly below both the state and national averages. Median household incomes (\$65,819 and \$60,656, respectively) are both well above the median for Illinois and the U.S.A.

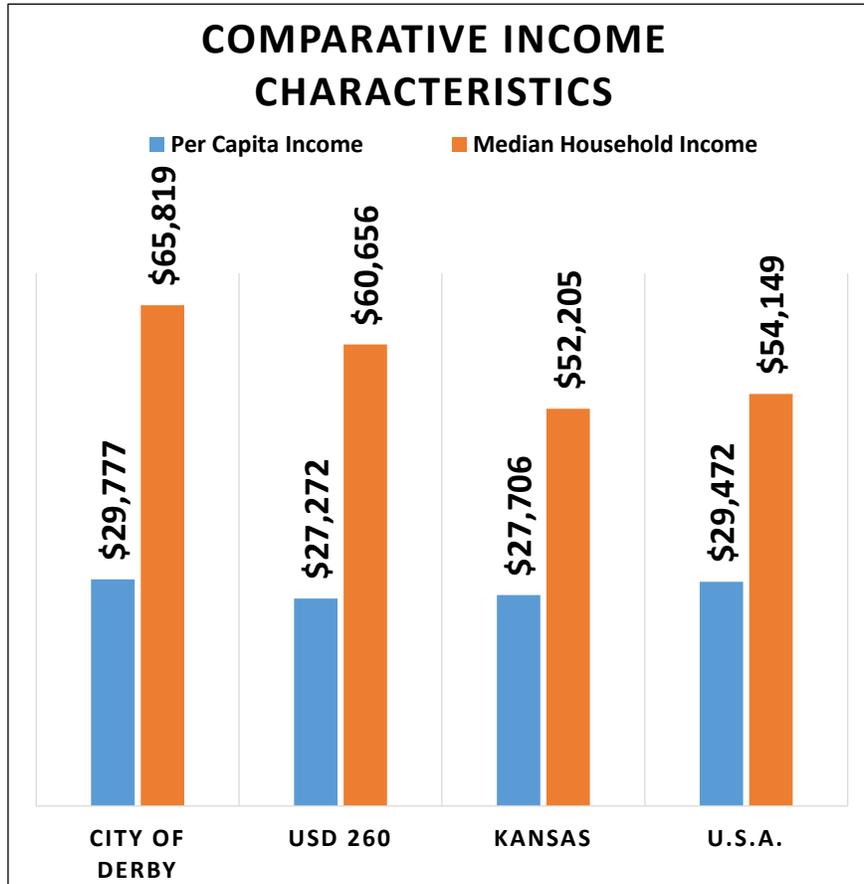


Figure 13 - Comparative Income- City of Derby, USD 260, Kansas & USA

Derby's median income is projected to increase by 46.4% to \$96,350 by 2031. Similarly, USD 260's median income is projected to increase by 42.7% to \$86,579 by 2031. Meanwhile, per capita income will rise by 29.3% and 29.6% (respectively) over the next 15-years.

On an annual basis, the Consumer Price Index (CPI) is projected to increase approximately 1.98% (per year) from 2016 to 2031; whereas Derby's and USD 260's average household incomes are both projected to increase at a rate of 2.09% per year. The CPI measures changes in the purchasing power of a currency and the rate of inflation. Given the difference in rate of change, Derby households are expected to have slightly more purchasing power over the next fifteen years.

Comparative income data correlates to a customer's ability to pay for a particular product or service. These can be useful when establishing pricing strategies for programs and services, especially when analyzed alongside national and local trends in recreation.

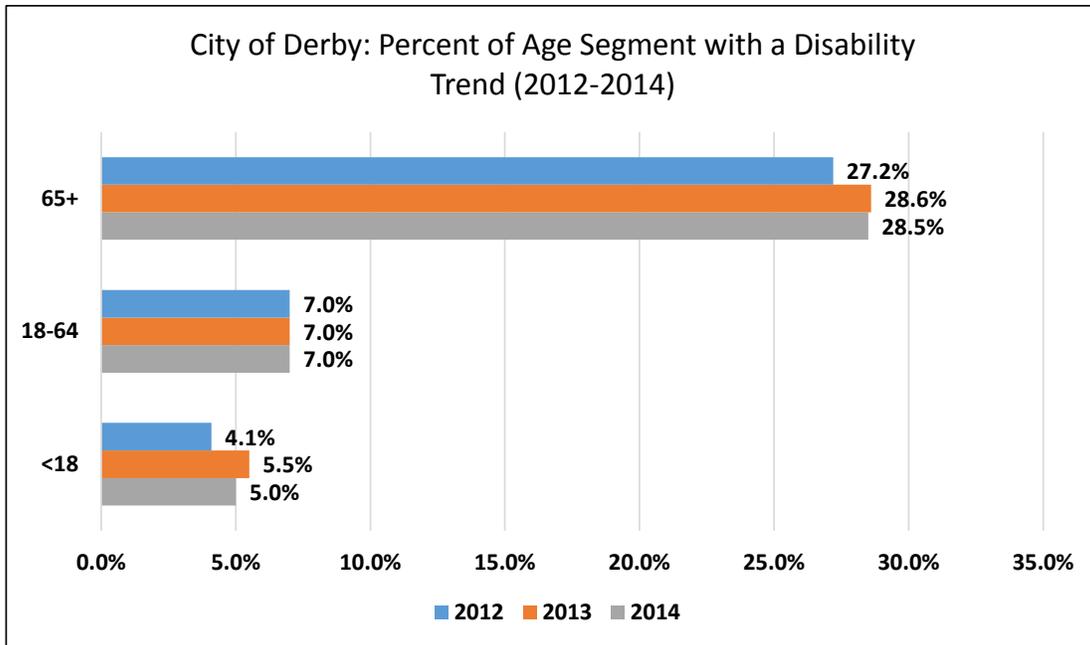


Figure 14 - City of Derby, Percent of Age Segment with a Disability Trend

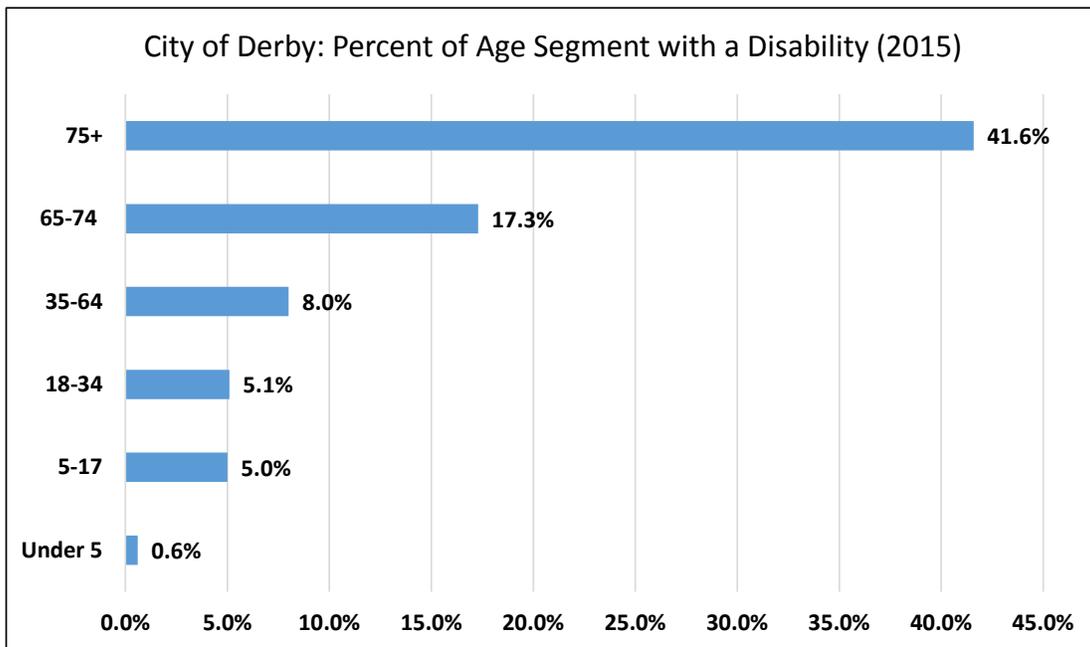


Figure 15 - City of Derby, Percent of Age Segment with a Disability (2015)

The above two charts depict the percent of age segment with a disability from 2012-2014 as well as 2015.

2.2 RECREATIONS TRENDS ANALYSIS

The Trends Analysis provides an understanding of national, regional, and local recreational trends. This analysis examines participation trends, activity levels, and programming trends. It is important to note that all trends are based on current and/or historical patterns and participation rates.

2.2.1 NATIONAL TRENDS IN RECREATION

METHODOLOGY

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Recreational Activities Topline Participation Report 2018* was utilized in evaluating the following trends:

- National Trends in Sport and Fitness Participation
- Core vs. Casual Participation
- Activity by Generation

The study is based on findings from surveys carried out in 2017 and the beginning of 2018 by the Physical Activity Council, resulting in a total of 30,999 online interviews - both individual and household surveys. A sample size of 30,999 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.27 percentage points at a 95 percent confidence interval. Using a weighting technique, survey results are applied to the total U.S. population figure of 298,325,103 people (ages six and older). The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S.

CORE VS. CASUAL PARTICIPATION

In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness and recreational activities more than 50 times per year, while for sports, the threshold for core participation is typically 13 times per year.

In a given activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants.

INACTIVITY RATES / ACTIVITY LEVEL TRENDS

SFIA also categorizes participation rates by intensity, dividing activity levels into five categories based on the caloric implication (i.e., high calorie burning, low/med calorie burning, or inactive) and the frequency of participation (i.e., 1-50 times, 50-150 times, or above) for a given activity. Participation rates are expressed as 'super active' or 'active to a healthy level' (high calorie burning, 151+ times), 'active' (high calorie burning, 50-150 times), 'casual' (high calorie burning, 1-50 times), 'low/med calorie burning', and 'inactive'. These participation rates are then assessed based on the total population trend over the last five years, as well as breaking down these rates by generation.

2.2.2 NATIONAL SPORT AND FITNESS PARTICIPATORY TRENDS

NATIONAL TRENDS IN GENERAL SPORTS

The sports most heavily participated in the United States were Golf (23.8 million in 2016) and Basketball (23.4 million), which have participation figures well in excess of the other activities within the general sports category. The popularity of Golf and Basketball can be attributed to the ability to compete with relatively small number of participants. Even though Golf has experienced a recent decrease in participation, it still continues to benefit from its wide age segment appeal and is considered a life-long sport. Basketball's success can be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at the majority of American dwellings as a driveway pickup game.

Since 2012, Rugby and other niche sports, like Boxing, Lacrosse, and Roller Hockey have seen strong growth. Rugby has emerged as the overall fastest growing sport, as it has seen participation levels rise by 82.8% over the last five years. Based on the five-year trend, Boxing for Competition (42.6%), Lacrosse (35.1%), and Roller Hockey (34.2%) have also experienced significant growth. In the most recent year, the fastest growing sports were Boxing for Competition (13.1%) and Pickleball (11.3%).

During the last five years, the sports that are most rapidly declining include Ultimate Frisbee (-39.1%), Touch Football (-22.8%), Tackle Football (-16.0%), and Racquetball (-13.4%). For the most recent year, Ultimate Frisbee (-14.9%), Badminton (-12.6%), Gymnastics (-10.7%), and Volleyball-Sand/Beach (-9.9%) underwent the largest declines.

In general, the most recent year shares a similar pattern with the five-year trends; suggesting that the increasing participation rates in certain activities have yet to peak in sports like Rugby, Lacrosse, Field Hockey, and Competitive Boxing. However, some sports that increased rapidly over the past five years have experienced recent decreases in participation, including Squash, Ice Hockey, Roller Hockey and Volleyball-Sand/Beach. The reversal of the five-year trends in these sports may be due to a relatively low user base (ranging from 1-5 million) and could suggest that participation in these activities may have peaked.

CORE VS. CASUAL TRENDS IN GENERAL SPORTS

The most popular sports, such as Basketball and Baseball, have a larger core participant base (engaged 13+ times annually) than casual participant base (engaged at least 1 time annually). Less mainstream, less organized sports such as Ultimate Frisbee, Roller Hockey, Squash, and Boxing for Competition have larger casual participation. Although these sports increased in participation over the last five years, the newcomers were mostly casual participants that may be more inclined to switch to other sports or fitness activities, resulting in the declining one-year trends.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Golf * (2011, 2015, and 2016 data)	25,682	24,120	23,815	-7.3%	-1.3%
Basketball	23,708	22,343	23,401	-1.3%	4.7%
Tennis	17,020	18,079	17,683	3.9%	-2.2%
Baseball	12,976	14,760	15,642	20.5%	6.0%
Soccer (Outdoor)	12,944	11,932	11,924	-7.9%	-0.1%
Softball (Slow Pitch)	7,411	7,690	7,283	-1.7%	-5.3%
Football, Flag	5,865	6,173	6,551	11.7%	6.1%
Badminton	7,278	7,354	6,430	-11.7%	-12.6%
Volleyball (Court)	6,384	6,216	6,317	-1.0%	1.6%
Football, Touch	7,295	5,686	5,629	-22.8%	-1.0%
Soccer (Indoor)	4,617	5,117	5,399	16.9%	5.5%
Football, Tackle	6,220	5,481	5,224	-16.0%	-4.7%
Volleyball (Sand/Beach)	4,505	5,489	4,947	9.8%	-9.9%
Gymnastics	5,115	5,381	4,805	-6.1%	-10.7%
Track and Field	4,257	4,116	4,161	-2.3%	1.1%
Cheerleading	3,244	4,029	3,816	17.6%	-5.3%
Racquetball	4,070	3,579	3,526	-13.4%	-1.5%
Pickleball	N/A	2,815	3,132	N/A	11.3%
Ultimate Frisbee	5,131	3,673	3,126	-39.1%	-14.9%
Ice Hockey	2,363	2,697	2,544	7.7%	-5.7%
Softball (Fast Pitch)	2,624	2,467	2,309	-12.0%	-6.4%
Lacrosse	1,607	2,090	2,171	35.1%	3.9%
Wrestling	1,922	1,922	1,896	-1.4%	-1.4%
Roller Hockey	1,367	1,929	1,834	34.2%	-4.9%
Rugby	887	1,550	1,621	82.8%	4.6%
Field Hockey	1,237	1,512	1,596	29.0%	5.6%
Squash	1,290	1,549	1,492	15.7%	-3.7%
Boxing for Competition	959	1,210	1,368	42.6%	13.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

*2017 information not available for **Golf**. Information to be released by National Golf Foundation. Participation figures above reflect 2011, 2015, and 2016 data.

Figure 16 - General Sports Participator Trends

NATIONAL TRENDS IN GENERAL FITNESS

Overall, national participatory trends in fitness have experienced strong growth in recent years. Many of these activities have become popular due to an increased interest among Americans to improve their health and enhance quality of life by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of options that are relatively inexpensive to participate in and can be performed by most individuals.

The most popular fitness activity, by far, is Fitness Walking, which had about 110.8 million participants in 2017, increasing 2.7% from the previous year. Other leading fitness activities based on total number of participants include Treadmill (52.9 million), Free Weights (52.2 million), Running/Jogging (50.7 million), Weight/Resistance Machines (36.2 million), and Stationary Cycling (36.0 million).

Over the last five years, the activities growing most rapidly are Non-Traditional / Off-Road Triathlons (74.7%), Trail Running (57.6%), and Aerobics (32.7%). Over the same time frame, the activities that have undergone the most decline include: Boot Camps Style Cross Training (-11.3%), Stretching (-7.5%), and Weight/Resistance Machines (-6.9%).

In the last year, activities with the largest gains in participation were Triathlon Non-Traditional/Off Road (10.1%), Running/Jogging (7.1%), and Trail Running (6.6%). From 2016-2017, the activities that had the most decline in participation were Traditional/Road Triathlon (-8.9%), Cardio Kickboxing (-3.0%), and Calisthenics/Bodyweight Exercise (-2.6%).

CORE VS. CASUAL TRENDS IN GENERAL FITNESS

It should be noted that many of the activities that are rapidly growing have a relatively low user base, which allows for more drastic shifts in terms of percentage, especially for five-year trends. Increasing casual participants may also explain the rapid growth in some activities. For instance, core/casual participation trends showed that over the last five years, casual participants increased drastically in Non-Traditional/ Off Road (119.6%) and Tai Chi (26.9%), while the core participant base of both activities experienced significantly less growth.



National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Fitness Walking	114,029	107,895	110,805	-2.8%	2.7%
Treadmill	50,839	51,872	52,966	4.2%	2.1%
Free Weights (Dumbbells/Hand Weights)	N/A	51,513	52,217	N/A	1.4%
Running/Jogging	51,450	47,384	50,770	-1.3%	7.1%
Weight/Resistant Machines	38,999	35,768	36,291	-6.9%	1.5%
Stationary Cycling (Recumbent/Upright)	35,987	36,118	36,035	0.1%	-0.2%
Stretching	35,873	33,771	33,195	-7.5%	-1.7%
Elliptical Motion Trainer*	28,560	32,218	32,283	13.0%	0.2%
Free Weights (Barbells)	26,688	26,473	27,444	2.8%	3.7%
Yoga	23,253	26,268	27,354	17.6%	4.1%
Calisthenics/Bodyweight Exercise	N/A	25,110	24,454	N/A	-2.6%
Choreographed Exercise	N/A	21,839	22,616	N/A	3.6%
Aerobics (High Impact)	16,178	21,390	21,476	32.7%	0.4%
Stair Climbing Machine	12,979	15,079	14,948	15.2%	-0.9%
Cross-Training Style Workout	N/A	12,914	13,622	N/A	5.5%
Stationary Cycling (Group)	8,477	8,937	9,409	11.0%	5.3%
Trail Running	5,806	8,582	9,149	57.6%	6.6%
Pilates Training	8,519	8,893	9,047	6.2%	1.7%
Cardio Kickboxing	6,725	6,899	6,693	-0.5%	-3.0%
Boot Camp Style Cross-Training	7,496	6,583	6,651	-11.3%	1.0%
Martial Arts	5,075	5,745	5,838	15.0%	1.6%
Boxing for Fitness	4,831	5,175	5,157	6.7%	-0.3%
Tai Chi	3,203	3,706	3,787	18.2%	2.2%
Barre	N/A	3,329	3,436	N/A	3.2%
Triathlon (Traditional/Road)	1,789	2,374	2,162	20.8%	-8.9%
Triathlon (Non-Traditional/Off Road)	1,075	1,705	1,878	74.7%	10.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

*Cardio Cross Trainer is merged to Elliptical Motion Trainer

Figure 17: General Fitness National Participatory Trends

NATIONAL TRENDS IN OUTDOOR RECREATION

Results from the SFIA report demonstrate a contrast of growth and decline in participation regarding outdoor / adventure recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or within a group, and are not as limited by time constraints.

In 2017, the most popular activities, in terms of total participants, from the outdoor / adventure recreation category include: Day Hiking (44.9 million), Road Bicycling (38.8 million), Freshwater Fishing (38.3 million), and Camping within ¼ mile of Vehicle/Home (26.2 million).

From 2012-2017, BMX Bicycling (83.4%), Adventure Racing (56.3%), Backpacking Overnight (38.3%), and Day Hiking (30.1%) have undergone the largest increases in participation. Similarly, in the last year, activities growing most rapidly include: BMX Bicycling (10.0%), Backpacking Overnight (8.1%), and Day Hiking (6.6%).

The five year trend shows activities declining most rapidly were In-Line Roller Skating (-20.7%), Camping within ¼ mile of Home/Vehicle (-16.5%), and Birdwatching (-9.2%). More recently, activities experiencing the largest declines were Adventure Racing (-15.7%), Traditional Climbing (-9.4%), and In-Line Roller Skating (-2.1%).

CORE VS. CASUAL TRENDS IN OUTDOOR RECREATION

Regarding the national trend of outdoor activities participation is on the rise, all activities, except for In-Line Roller Skating and Freshwater Fishing, underwent increases in casual participation over the last five years. Any decline in participation over the last five years was mainly ascribed to decreases in core participants for activities such as In-Line Roller Skating (-32.6%), Skateboarding (-10.7%), Road Bicycling (-10.4%), Camping Recreational Vehicle (-10.0%), and Archery (-3.2%).

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Hiking (Day)	34,519	42,128	44,900	30.1%	6.6%
Bicycling (Road)	39,790	38,365	38,866	-2.3%	1.3%
Fishing (Freshwater)	39,002	38,121	38,346	-1.7%	0.6%
Camping (< 1/4 Mile of Vehicle/Home)	31,454	26,467	26,262	-16.5%	-0.8%
Camping (Recreational Vehicle)	15,903	15,855	16,159	1.6%	1.9%
Fishing (Saltwater)	12,000	12,266	13,062	8.9%	6.5%
Birdwatching (>1/4 mile of Vehicle/Home)	13,535	11,589	12,296	-9.2%	6.1%
Backpacking Overnight	7,933	10,151	10,975	38.3%	8.1%
Bicycling (Mountain)	7,265	8,615	8,609	18.5%	-0.1%
Archery	7,173	7,903	7,769	8.3%	-1.7%
Fishing (Fly)	5,848	6,456	6,791	16.1%	5.2%
Skateboarding	6,227	6,442	6,382	2.5%	-0.9%
Roller Skating, In-Line	6,647	5,381	5,268	-20.7%	-2.1%
Bicycling (BMX)	1,861	3,104	3,413	83.4%	10.0%
Adventure Racing	1,618	2,999	2,529	56.3%	-15.7%
Climbing (Traditional/Ice/Mountaineering)	2,189	2,790	2,527	15.4%	-9.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 18: Outdoor / Adventure Recreation Participatory Trends

NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is unquestionably a lifetime sport, which is most likely why it has experienced such strong participation growth among the American population. In 2017, Fitness Swimming is the absolute leader in overall participation (27.1 million) for aquatic activities, due in large part to its broad, multigenerational appeal. In the most recent year, Fitness Swimming reported the strongest growth (2.0%) among aquatic activities, while Aquatic Exercise and Competitive Swimming experienced decreases in participation.

Aquatic Exercise has had a strong participation base of 10.4 million, however it also has recently experienced a slight decrease in participants (-1.1%). Based on previous trends, this activity could rebound in terms of participation due largely to ongoing research that demonstrates the activity's great therapeutic benefit coupled with increased life expectancies and a booming senior population. Aquatic Exercise has paved the way as a less stressful form of physical activity, while allowing similar benefits as land-based exercises, such as aerobic fitness, resistance training, flexibility, and balance. Doctors are still recommending Aquatic Exercise for injury rehabilitation, mature patients, and patients with bone or joint problems. Compared to a standard workout, Aquatic Exercise can significantly reduce stress placed on weight-bearing joints, bones, and muscles, while also reducing swelling.



National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Swimming (Fitness)	23,216	26,601	27,135	16.9%	2.0%
Aquatic Exercise	9,177	10,575	10,459	14.0%	-1.1%
Swimming (Competition)	2,502	3,369	3,007	20.2%	-10.7%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 19: Aquatic Participatory Trends

CORE VS. CASUAL TRENDS IN AQUATIC ACTIVITY

While all activities have undergone increases in participation over the last five years, most recently, casual participation (1-49 times) is increasing much more rapidly than core participation (50+ times). For the five-year timeframe, casual participants of Competition Swimming increased by 56.2%, Aquatic Exercise by 24.8%, and Fitness Swimming by 21.0%. However, core participants of Competition Swimming decreased by -6.5% and Aquatic Exercise declined by -4.6% (from 2012 to 2017).

NATIONAL TRENDS IN WATER SPORTS / ACTIVITIES

The most popular water sports / activities based on total participants in 2017 were Recreational Kayaking (10.5 million), Canoeing (9.2 million), and Snorkeling (8.3 million). It should be noted that water activity participation tends to vary based on regional, seasonal, and environmental factors. A region with more water access and a warmer climate is more likely to have a higher participation rate in water activities than a region that has long winter seasons or limited water access. Therefore, when assessing trends in water sports and activities, it is important to understand that fluctuations may be the result of environmental barriers which can greatly influence water activity participation.

Over the last five years, Stand-Up Paddling (138.9%) was by far the fastest growing water activity, followed by White Water Kayaking (33.1%), Recreational Kayaking (28.7%), and Sea/Tour Kayaking (20.8%). Although the five-year trends show water sport activities are getting more popular, the most recent year shows a different trend. From 2016-2017 Stand-Up Paddling Recreational Kayaking reflect much slower increases in participation (3.3% and 5.2%), while White Water Kayaking (-2.0%), Sea/Tour Kayaking (-5.4%) both show decreases in participation numbers.

From 2012-2017, activities declining most rapidly were Jet Skiing (-22.6%), Water Skiing (-19.4%), and Wakeboarding (-10.8%). In the most recent year, activities experiencing the greatest declines in participation included: Boardsailing/Windsurfing (-9.4%), Canoeing (-8.2%), and Scuba Diving (-7.6%).

National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Kayaking (Recreational)	8,187	10,017	10,533	28.7%	5.2%
Canoeing	9,813	10,046	9,220	-6.0%	-8.2%
Snorkeling	8,664	8,717	8,384	-3.2%	-3.8%
Jet Skiing	6,996	5,783	5,418	-22.6%	-6.3%
Sailing	3,841	4,095	3,974	3.5%	-3.0%
Water Skiing	4,434	3,700	3,572	-19.4%	-3.5%
Rafting	3,756	3,428	3,479	-7.4%	1.5%
Stand-Up Paddling	1,392	3,220	3,325	138.9%	3.3%
Wakeboarding	3,368	2,912	3,005	-10.8%	3.2%
Kayaking (Sea/Touring)	2,446	3,124	2,955	20.8%	-5.4%
Scuba Diving	2,781	3,111	2,874	3.3%	-7.6%
Surfing	2,545	2,793	2,680	5.3%	-4.0%
Kayaking (White Water)	1,878	2,552	2,500	33.1%	-2.0%
Boardsailing/Windsurfing	1,372	1,737	1,573	14.7%	-9.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 20: Water Sports / Activities Participatory Trends

CORE VS. CASUAL TRENDS IN WATER SPORTS / ACTIVITIES

As mentioned previously, regional, seasonal, and environmental limiting factors may influence the participation rate of water sport and activities. These factors may also explain why all water-based activities have more casual participants than core participants, since frequencies of activities may be constrained by uncontrollable factors.

ACTIVITY BY GENERATION

Analyzing participation by age for recreational activities reveals that fitness and outdoor sports were the most common activities across all generations. Breaking down activity level by generation shows a converse correlation between age and healthy activity rates.

Generation Z (born 2000+) were the most active, with only 17.6% identifying as inactive. Approximately 65% of individuals within this generation were active in 2017; with 26.3% being active to a healthy level, 18.5% being active & high calorie, and 20.1% being casual active & low/med calorie.

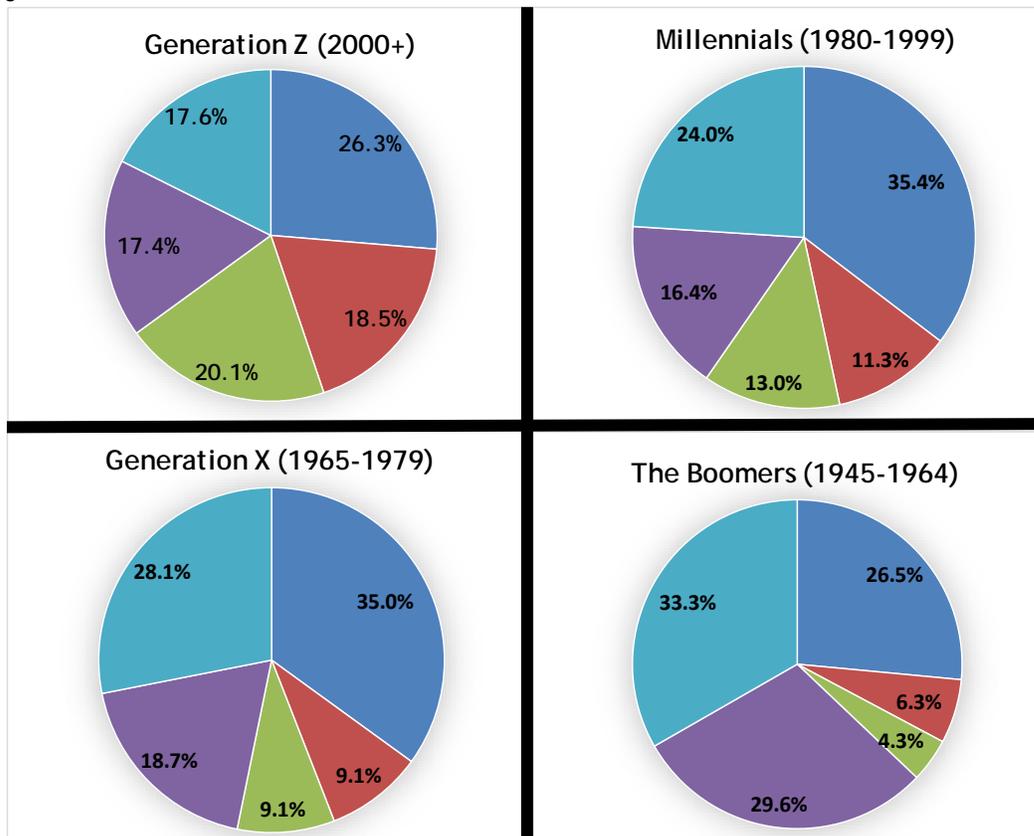
Almost half (46.7%) of **millennials (born 1980-1999)** were active to a healthy level (35.4%) or active & high calorie (11.3%), while 24.0% claimed they were inactive. Even though this inactive rate is much higher than Generation Z's (17.6%), it is still below the national inactive rate (28%).

Generation X (born 1965-1979) has the second highest active to a healthy level rate (35.0%) among all generations, only being 0.4% less than Millennials. At the same time, they also have the second highest inactive rate, with 28.1% not active at all.

The Boomers (born 1945-1964) were the least active generation, with an inactive rate of 33.3%. This age group tends to participate in less intensive activities. Approximately 34% claimed to engage in casual & low/med calorie (4.3%) or low/med calorie (29.6%) burning activities.

2017 PARTICIPATION RATES BY GENERATION
US population, Ages 6+

■ Active to a Healthy Level
 ■ Active & High Calorie
 ■ Casual & Low/Med Calorie
 ■ Low/Med Calorie
 ■ Inactive



*Times per year: Casual (1-50), Active (51-150), Active to Healthy Level (151+)

2.2.3 LOCAL SPORT AND MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Data (MPI) measures the probable demand for a product or service within the City of Derby and its surrounding School District. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The service area is compared to the national average in three (3) categories - general sports, fitness, and commercial recreation.

Overall, Derby and the School District demonstrate higher than average market potential index (MPI) numbers. As seen in the tables below, the following sport and leisure trends are most prevalent for residents within the City and School District boundaries.

The activities are listed in descending order, from highest to lowest number of estimated market potential amongst the population. It is also useful to note the number of participants to gain an understanding of how popular an activity is in addition to how likely the population is to participate in that activity.

High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents of the service area will actively participate in offerings provided by the City of Derby.

GENERAL SPORTS MARKET POTENTIAL

Local Participatory Trends - General Sports				
Activity	Estimated Participants	% of Population		MPI
		City of Derby	USA	
Golf	2,055	11.7%	9.1%	128
Basketball	1,547	8.8%	8.2%	107
Baseball	887	5.1%	4.6%	110
Football	810	4.6%	4.7%	98
Tennis	684	3.9%	4.0%	98
Softball	640	3.6%	3.4%	106
Soccer	629	3.6%	3.8%	94
Volleyball	544	3.1%	3.3%	95

Local Participatory Trends - General Sports				
Activity	Estimated Participants	% of Population		MPI
		USD 260	USA	
Golf	2,865	10.8%	9.2%	118
Basketball	2,253	8.5%	8.3%	102
Baseball	1,323	5.0%	4.6%	108
Football	1,256	4.7%	4.7%	100
Tennis	1,002	3.8%	4.0%	95
Soccer	986	3.7%	3.8%	97
Softball	964	3.6%	3.4%	106
Volleyball	859	3.2%	3.2%	99

Figure 21- General Sports Participation for City of Derby and USD 260

FITNESS MARKET POTENTIAL

Local Participatory Trends - Fitness				
Activity	Estimated Participants	% of Population		MPI
		City of Derby	USA	
Walking for exercise	5,269	30.0%	26.8%	112
Swimming	3,062	17.4%	15.4%	113
Jogging/running	2,514	14.3%	13.2%	108
Weight lifting	1,882	10.7%	9.9%	108
Aerobics	1,692	9.6%	8.4%	114
Yoga	1,176	6.7%	7.1%	95
Pilates	536	3.1%	2.8%	111

Local Participatory Trends - Fitness				
Activity	Estimated Participants	% of Population		MPI
		USD 260	USA	
Walking for exercise	7,555	28.4%	26.8%	106
Swimming	4,524	17.0%	15.5%	110
Jogging/running	3,683	13.8%	13.1%	105
Weight lifting	2,723	10.2%	9.9%	103
Aerobics	2,476	9.3%	8.5%	110
Yoga	1,695	6.4%	7.1%	90
Pilates	788	3.0%	2.8%	107

Figure 22 - Fitness Participation for City of Derby and USD 260

COMMERCIAL RECREATION MARKET POTENTIAL

Local Participatory Trends - Commercial Recreation				
Activity	Estimated Participants	% of Population		MPI
		City of Derby	USA	
Attended a movie in last 6 months	11,028	62.8%	59.2%	106
Attended sports event	4,718	26.9%	22.8%	118
Visited a theme park in last 12 months	3,214	18.3%	17.6%	104
Played board game in last 12 months	2,600	14.8%	12.8%	116
Went overnight camping in last 12 months	2,574	14.7%	12.0%	123
Visited a zoo in last 12 months	2,339	13.3%	11.2%	119
Went to museum in last 12 months	2,183	12.4%	12.3%	101
Did photography in last 12 months	1,985	11.3%	10.1%	112
Spent \$250+ on sports/rec equip	1,574	9.0%	7.3%	123
Danced/went dancing in last 12 months	1,393	7.9%	8.0%	99
Went to art gallery in last 12 months	1,243	7.1%	7.5%	95
Did painting/drawing in last 12 months	1,206	6.9%	6.1%	113
Spent \$1-99 on sports/rec equip	1,166	6.6%	5.7%	116
Spent \$100-249 on sports/rec equip	1,112	6.3%	6.1%	103
Visited a theme park 5+ times in last 12 months	650	3.7%	3.8%	97
Visited indoor water park in last 12 months	607	3.5%	3.0%	116

Local Participatory Trends - Commercial Recreation				
Activity	Estimated Participants	% of Population		MPI
		USD 260	USA	
Attended a movie in last 6 months	16,164	60.7%	59.5%	102
Attended sports event	6,794	25.5%	22.8%	112
Visited a theme park in last 12 months	5,270	19.8%	17.7%	112
Went overnight camping in last 12 months	3,910	14.7%	12.0%	123
Played board game in last 12 months	3,817	14.3%	12.7%	113
Visited a zoo in last 12 months	3,436	12.9%	11.1%	116
Went to museum in last 12 months	3,191	12.0%	12.2%	98
Did photography in last 12 months	2,876	10.8%	10.1%	107
Spent \$250+ on sports/rec equip	2,362	8.9%	7.3%	122
Danced/went dancing in last 12 months	2,090	7.8%	8.0%	98
Went to art gallery in last 12 months	1,789	6.7%	7.4%	90
Did painting/drawing in last 12 months	1,758	6.6%	6.1%	108
Spent \$1-99 on sports/rec equip	1,743	6.5%	5.7%	114
Spent \$100-249 on sports/rec equip	1,653	6.2%	6.1%	101
Visited a theme park 5+ times in last 12 months	996	3.7%	3.8%	98
Visited indoor water park in last 12 months	849	3.2%	3.0%	107

Figure 23 - Commercial Recreation Participants for City of Derby and USD 260

2.3 BENCHMARK ANALYSIS

PROS Consulting and the Derby Recreation Commission (DRC) staff identified operating metrics to benchmark against comparable recreation providers. The goal of this analysis is ensuring direct comparison through a methodology of statistics and ratios in order to provide accurate information and an objective analysis.

Please note, the benchmark analysis is only an indicator based on the information provided. Information used in this analysis was sourced directly from each agency. The information sought was a combination of operating metrics that factor budgets, staffing, inventories, program offerings, and participation levels. In some instances, the information was not tracked or not available.

Arranged by total population, the following table provides an overview of the agencies included in the benchmark analysis. Agencies included in the analysis are a mix of recreation commissions similar to DRC and city parks and recreation departments with a strong program focus. The majority of benchmark agencies hail from the state of Kansas, along with one agency each from Texas and Ohio. DRC represents the third largest service area in square miles, but falls below the benchmark median in total population and population density.

Agency	Jurisdiction Type	State	Population	Jurisdiction Size (Sq. Mi.)	Population Density (per Sq. Mi.)
Blue Valley Recreation Commission	Special District	KS	123,053	91.0	1,352
Lenexa Parks and Recreation	Municipality	KS	52,000	34.5	1,509
Grapevine Parks and Recreation	Municipality	TX	50,844	35.9	1,417
Westerville Parks and Recreation	Municipality	OH	37,530	12.6	2,974
Derby Recreation Commission	Special District	KS	36,106	50.1	721
Emporia Recreation Commission	Special District	KS	28,680	135.0	212
Newton Recreation Commission	Special District	KS	22,500	45.0	500

Due to difference in how each system collects, maintains and reports data, variances may exist. These variations have an impact on the per capita and percentage allocations within the budget, and the overall comparison must be viewed with this in mind.

The benchmark data collection for all systems was complete as of July 2017. While it is possible that there may have been changes or updates in the data provided, in order to ensure consistency, the original figures obtained at that time have been used in the benchmark analysis.

The goal was to evaluate how DRC is positioned among peer agencies as it applies to efficiency and effectiveness practices. The benchmark assessment is organized into specific categories to obtain data that offers an encompassing view of each agency’s operating metrics in comparison to the DRC.

2.3.1 BENCHMARK COMPARISON

BUDGET OVERVIEW

The table below introduces the annual budget figures for each system, including annual revenue generation, operational expenditures, and marketing budget for each. As seen in the table below, the DRC represents the benchmark median for each category assessed.

Agency	Non-Tax Revenue (2016)	Operating Expenditures (2016)	Current Marketing Budget
Blue Valley Recreation Commission	\$ 5,661,945	\$ 12,129,053	\$ 283,196
Westerville Parks and Recreation	\$ 4,290,495	\$ 11,663,198	\$ 155,000
Grapevine Parks and Recreation	\$ 3,374,763	\$ 5,442,010	\$ 270,330
Derby Recreation Commission	\$ 2,285,113	\$ 5,286,177	\$ 122,900
Emporia Recreation Commission	\$ 1,080,245	\$ 2,421,610	\$ 27,250
Newton Recreation Commission	\$ 496,358	\$ 1,890,584	\$ 28,000
Lenexa Parks and Recreation	\$ 1,055,922	\$ 1,454,396	n/a

**Lenexa - at the time of this report a request to confirm data is still pending*

OPERATING EXPENSE PER CAPITA

Dividing the annual operational budget by each service area's population allows for a direct comparison of how much each agency is expending per resident. Based on operating expenditures per capita, the DRC ranks second highest among benchmark peers in spending \$146 per resident, which trails only Westerville.

Agency	Population	Operating Expenditures (2016)	Operating Expense per Capita
Westerville Parks and Recreation	37,530	\$ 11,663,198	\$ 311
Derby Recreation Commission	36,106	\$ 5,286,177	\$ 146
Grapevine Parks and Recreation	50,844	\$ 5,442,010	\$ 107
Blue Valley Recreation Commission	123,053	\$ 12,129,053	\$ 99
Emporia Recreation Commission	28,680	\$ 2,421,610	\$ 84
Newton Recreation Commission	22,500	\$ 1,890,584	\$ 84
Lenexa Parks and Recreation	52,000	\$ 1,454,396	\$ 28

**Lenexa - at the time of this report a request to confirm data is still pending*

NON-TAX REVENUE PER CAPITA

By comparing each agency's annual non-tax revenue to the population, the annual revenue generated on a per resident basis can be determined. As seen below, benchmark agencies are reporting a wide range of earning, with the majority generating between \$20 and \$66 per resident, while Westerville is a clear outlier with more than \$110 in revenue earned per person. Comparatively, DRC ranks third among benchmark agencies, with \$63 of earned income generated per resident.

Agency	Population	Non-Tax Revenue (2016)	Non-Tax Revenue per Capita
Westerville Parks and Recreation	37,530	\$ 4,290,495	\$ 114
Grapevine Parks and Recreation	50,844	\$ 3,374,763	\$ 66
Derby Recreation Commission	36,106	\$ 2,285,113	\$ 63
Blue Valley Recreation Commission	123,053	\$ 5,661,945	\$ 46
Emporia Recreation Commission	28,680	\$ 1,080,245	\$ 38
Newton Recreation Commission	22,500	\$ 496,358	\$ 22
Lenexa Parks and Recreation	52,000	\$ 1,055,922	\$ 20

OPERATING COST RECOVERY

Operational cost recovery is arrived at by dividing total non-tax revenue by total operating expense. The operational cost recovery is a critical performance indicator that measures how well each agency's revenue generation covers the total cost of operations. In general, benchmark agencies are achieving high levels of cost recovery, as best practice nationwide is typically 40%-50% cost recovery. Compared to peer agencies, DRC falls just below the benchmark median, but is still within best practice levels in recovering 43% of its operational costs.

Agency	Non-Tax Revenue (2016)	Operating Expenditures (2016)	Operating Cost Recovery
Lenexa Parks and Recreation	\$ 1,055,922	\$ 1,454,396	73%
Grapevine Parks and Recreation	\$ 3,374,763	\$ 5,442,010	62%
Blue Valley Recreation Commission	\$ 5,661,945	\$ 12,129,053	47%
Emporia Recreation Commission	\$ 1,080,245	\$ 2,421,610	45%
Derby Recreation Commission	\$ 2,285,113	\$ 5,286,177	43%
Westerville Parks and Recreation	\$ 4,290,495	\$ 11,663,198	37%
Newton Recreation Commission	\$ 496,358	\$ 1,890,584	26%

**Lenexa - at the time of this report a request to confirm data is still pending*

MARKETING BUDGET

The table below reveals the marketing budget for each agency, then compares the total dollars to the population to understand how much is spent per resident on marketing efforts. DRC is currently spending \$3.40 per resident on marketing, which is just above the benchmark median and represents the third highest marketing expense per capita in the study.

Agency	Population	Current Marketing Budget	Marketing Expense per Capita
Grapevine Parks and Recreation	50,844	\$ 270,330	\$ 5.32
Westerville Parks and Recreation	37,530	\$ 155,000	\$ 4.13
Derby Recreation Commission	36,106	\$ 122,900	\$ 3.40
Blue Valley Recreation Commission	123,053	\$ 283,196	\$ 2.30
Newton Recreation Commission	22,500	\$ 28,000	\$ 1.24
Emporia Recreation Commission	28,680	\$ 27,250	\$ 0.95

*Note: Lenexa marketing budget was unavailable.



VOLUNTEERISM

Volunteers play a vital role for recreation providers in offering its programs and services to residents, and every volunteer hour worked equates to dollars saved in operational expenses. In fact, information released by Independent Sector reveals that the value of one volunteer hour in the state of Kansas is estimated to be \$22.14*, including fringe benefits. The table below shows the total annual volunteer hours for each agency, then expresses the total value of hours received based on the estimated hourly rate for Kansas. DRC is just below the benchmark median both in total volunteer hours (8,555) and annual value of volunteerism (\$189,397). It should be noted that the benchmark leaders, with valued volunteerism over \$1 million, are serving larger total populations than DRC that translates to a much larger pool from which to source volunteer candidates.

Agency	Estimated Value per Volunteer Hour in Kansas*	Annual Volunteer Hours	Annual Value of Volunteerism
Grapevine Parks and Recreation	\$ 22.14	55,644.0	\$ 1,231,958
Blue Valley Recreation Commission	\$ 22.14	52,244.0	\$ 1,156,682
Westerville Parks and Recreation	\$ 22.14	9,184.3	\$ 203,339
Derby Recreation Commission	\$ 22.14	8,554.5	\$ 189,397
Newton Recreation Commission	\$ 22.14	7,500.0	\$ 166,050
Emporia Recreation Commission	\$ 22.14	5,685.0	\$ 125,866

Note: Lenexa volunteer hours were unavailable.

*Source: Independent Sector. (2016). Value-of-Volunteer-Time-by-State-2001-2016.pdf (data file).

Retrieved from: <https://www.independentsector.org/resource/the-value-of-volunteer-time/>

BALLFIELDS

This section assesses each agencies inventory of ball fields, both diamonds and rectangles, and identifies any major sports complexes within each system.

BALL DIAMONDS

As seen in the table below, DRC is offering the second most total ball diamonds (22) among benchmark peers, trailing only the much larger Blue Valley Recreation Commission (46). DRC provides one (1) adult diamond per every 3.4 youth diamonds, which is consistent with half of the benchmark agencies offering around 3-4 times as many youth diamonds. Only Lenexa and Westerville have a positive ratio of adult to youth diamonds.

Agency	Population	Youth Ball Diamonds	Adult Ball Diamonds	Total Ball Diamonds
Blue Valley Recreation Commission	123,053	36	10	46
Derby Recreation Commission	36,106	17	5	22
Lenexa Parks and Recreation	52,000	5	11	16
Grapevine Parks and Recreation	50,844	13	3	16
Newton Recreation Commission	22,500	13	3	16
Emporia Recreation Commission	28,680	8	4	14
Westerville Parks and Recreation	37,530	4	5	9

Note: Derby's youth ball diamond inventory count includes practice fields.

RECTANGLE FIELDS

Assessing inventories for rectangular ball fields, benchmark agencies are offer a broad level of service to users ranging from one (1) to 36 rectangular fields, with the majority as natural turf surfaces. DRC is just below the benchmark median with a total of 13 rectangle fields; however, the DRC does have the highest ratio of synthetic turf to natural turf fields (one synthetic for every 5.5 natural).

Agency	Population	Natural Turf Rectangle Fields	Synthetic Turf Rectangle Fields	Total Rectangle Fields
Emporia Recreation Commission	28,680	32	4	36
Westerville Parks and Recreation	37,530	22	-	22
Grapevine Parks and Recreation	50,844	18	-	19
Lenexa Parks and Recreation	52,000	16	-	16
Derby Recreation Commission	36,106	11	2	13
Newton Recreation Commission	22,500	10	1	11
Blue Valley Recreation Commission	123,053	1	-	1

SPORTS COMPLEXES

The following table reveals the major sports complexes (4+ fields) operated by each agency and describes the number and types of athletic fields available at each. All, but one, benchmark agencies offer a major sports complex with at least four athletic fields. The largest complex belongs to the agency with the largest population served, with the Blue Valley Recreation Sports Complex consisting of 24 youth and adult athletic fields. Three different agencies have multiple sports complexes, while three more, including DRC, offer only one complex.

Agency	Population	Major Sports Complex(es) with 4+ Fields
Blue Valley Recreation Commission	123,053	Blue Valley Recreation Sports Complex - 24 fields for youth and adults
Lenexa Parks and Recreation	52,000	Freedom Fields - 5 ballfields & 3 multi-purpose fields Little Mill Creek - 12 small multi-purpose fields
Grapevine Parks and Recreation	50,844	Meadowmere - 6 soccer Oak Grove - 7 soccer & 9 baseball/softball
Westerville Parks and Recreation	37,530	None
Derby Recreation Commission	36,106	High Park Complex - 4 youth diamonds, 6 soccer fields
Emporia Recreation Commission	28,680	Trusler Sports Complex - 4 multi use (adult and youth) Whittier Park - 6 youth
Newton Recreation Commission	22,500	Centennial Park - 5 youth fields

INDOOR FACILITIES

This section of the benchmark describes the indoor facilities and details on their operations for each agency. The information assessed included the number of facilities available, square footages, revenues, expenditures, memberships, and child care services.

INDOOR RECREATION FACILITIES

The table below describes details of indoor recreation facilities provided by each agency, including total number of facilities, total square footage available, the average facility size, and the square footage of space available per resident. DRC is tied for the most total facilities (3) and ranks second in total square feet of indoor space (115,645 SF). When comparing the available indoor square footage to each population served, DRC is the clear leader with 3.2 SF of indoor space available per resident. This is also well above the national best-practice level of service for indoor space (2 SF per resident).

Agency	Population	Number of Indoor Facilities	Total Square Feet of Indoor Space	Average Indoor Facility Size (SF)	SF per Resident of Indoor Space
Derby Recreation Commission	36,106	3	115,645	38,548	3.2
Westerville Parks and Recreation	37,530	2	100,000	50,000	2.7
Newton Recreation Commission	22,500	1	52,000	52,000	2.3
Grapevine Parks and Recreation	50,844	1	108,000	108,000	2.1
Emporia Recreation Commission	28,680	1	48,000	48,000	1.7
Blue Valley Recreation Commission	123,053	2	142,280	71,140	1.2
Lenexa Parks and Recreation	52,000	3	50,000	16,667	1.0

INDOOR FACILITY OPERATIONAL COST RECOVERY

As seen below, each benchmark agency provided non-tax revenue generated and operating expenses tied to indoor recreation facilities, which is then calculated, revenues over expenses, to understand how well each agency is recovering its costs in providing indoor spaces. In general, there is a dichotomy in cost recovery levels based on the magnitude of the operational budget. Benchmark agencies with minimal expenditures (under \$300,000) tend to achieve profitability from its facilities, while agencies with very high expenditures (above \$2 million) are reporting cost recovery levels in the 60%-70% range. Among agencies with large operational budgets for indoor facilities, DRC rises to the top with a 71% operational cost recovery.

Agency	Non-Tax Revenue from Facilities	Operating Expense for Facilities	Operational Cost Recovery for Facilities
Newton Recreation Commission	\$ 367,024	\$ 200,106	183%
Lenexa Parks and Recreation	\$ 307,226	\$ 300,000	102%
Derby Recreation Commission	\$ 1,696,320	\$ 2,384,142	71%
Grapevine Parks and Recreation	\$ 2,031,351	\$ 2,900,000	70%
Westerville Parks and Recreation	\$ 3,149,912	\$ 5,006,696	63%
Emporia Recreation Commission	\$ 177,068	\$ 1,201,714	15%

Note: Blue Valley data was not available

MEMBERSHIPS

The table below provides key membership statistics for each agency, including average monthly members, retention rates, and memberships as a percentage of the population served. DRC demonstrates strong membership rates, ranking third among peer agencies in total monthly members (6,849) and members per USD population (19%). In terms of monthly membership retention, DRC has the second highest rate, with an average of 91% return rate for members each month. These figures suggest that DRC is doing an exceptional job in capturing local market share and retaining memberships for indoor recreation facilities.

Agency	Population	Average Monthly Members	Average Monthly Retention of Memberships	Monthly Members as % of Population
Grapevine Parks and Recreation	50,844	16,262	68%	32%
Westerville Parks and Recreation	37,530	7,700	n/a	21%
Derby Recreation Commission	36,106	6,849	91%	19%
Emporia Recreation Commission	28,680	4,083	78%	14%
Newton Recreation Commission	22,500	1,750	85%	8%
Blue Valley Recreation Commission	123,053	4,000	95%	3%

Note: Lenexa memberships beginning Summer 2017

MEMBERSHIP PRICING

An assessment of pricing for membership services was conducted to understand how DRC's pricing strategies compare to benchmark agencies. DRC pricing for individuals and seniors were above the benchmark average, while family and youth memberships were below average. Some differential pricing strategies of interest identified by peer agencies that are not currently used by DRC include: resident/non-resident, couples, and family memberships with a sliding scale based on household size. Full detail of pricing information collected can be found in the **Appendix** of this report.

CHILD CARE SERVICE

Offering child care services is an added perk for users that can greatly impact overall participation and satisfaction at indoor recreational facilities. The table below reveals that five out of seven benchmark agencies currently provide child care services at their facilities. The number of hours child care services are available each week range from 15-45.5 hours, with DRC's 43 hours per week representing the median among agencies offering this type of service. Based on the information presented, child care services are typically offered during two time frames, from morning until midday and again from late afternoon to early evening.

Agency	Do you offer child care for facility users?	Hours Child Care is Available
Derby Recreation Commission	Yes	M-F 8am-8pm, Sat 8am-12pm, Sun 12pm-5pm
Blue Valley Recreation Commission	Yes	M-F- 9am - noon
Emporia Recreation Commission	No	n/a
Grapevine Parks and Recreation	Yes	M-Sa 8am-12pm, M-Th 4pm-8pm, F 2:30pm-6:30pm
Lenexa Parks and Recreation	No	n/a
Newton Recreation Commission	Yes	M - F 10:00 am - 12:00 & 6:00 pm - 8:00 pm
Westerville Parks and Recreation	Yes	M-Sa 8:45 am - 1 pm, M-Th 4pm-9pm

PROGRAMS

This portion of the benchmark analysis compares annual program participation rates, core program offerings, and program 'go-rates' for each peer agency.

ANNUAL PROGRAM PARTICIPATION

The following table presents the annual program participants for each agency, then compares total participants to the population to determine the per capita rate. To clarify, these figures are related to participations, not individual participants, which allows an individual to be counted multiple times for each program registration. DRC is just below the benchmark median for absolute participations and participations per resident. On average, DRC receives one annual program participation for every two residents.

Agency	Population	Annual Program Participants	Average Annual Participations per Resident
Grapevine Parks and Recreation	50,844	59,404	1.17
Westerville Parks and Recreation	37,530	43,827	1.17
Blue Valley Recreation Commission	123,053	72,855	0.59
Derby Recreation Commission	36,106	16,898	0.47
Newton Recreation Commission	22,500	8,635	0.38
Emporia Recreation Commission	28,680	9,333	0.33

Note: Lenexa data was not available

CORE PROGRAM AREAS

The matrix below indicates the different types of core programs offered through each of the benchmark agencies. In general, core program areas remain fairly consistent between the various benchmark agencies. Based on offerings provided from peer agencies, opportunities may exist for DRC to develop seniors and nature education as core program areas in the future.

Agency	Aquatics	Fitness	Adult Sports	Youth Sports	Adult Art	Youth Art	Adult Health & Wellness	Youth Health & Wellness	Teens	Inclusive	Special Events	Seniors	Nature Education
Derby Recreation Commission	X	X	X	X	X	X	X	X	X	X	X		
Blue Valley Recreation Commission	X	X	X	X		X	X	X		X	X		
Emporia Recreation Commission	X	X	X	X	X	X	X	X					
Grapevine Parks and Recreation	X	X	X	X	X	X	X	X	X		X	X	
Newton Recreation Commission	X	X	X	X	X	X	X	X	X	X	X	X	X
Westerville Parks and Recreation	X	X	X	X	X	X	X	X	X	X	X	X	X

Note: Lenexa info was not available

2.3.2 KEY BENCHMARK FINDINGS AND IMPLICATIONS

- Among peer agencies, DRC ranks highly in per capita levels for non-tax revenue generation, operating expenditures, and marketing budget. Although a high per capita spending on operations signifies the DRC's willingness to exert resources in providing services to residents, there are implications to the operational cost recovery and the organization must strive to find operational efficiencies and new revenue streams.
- Although DRC ranks in the bottom half of the benchmark for total rectangular fields and sports complex size, they are a leader in providing ball diamonds and synthetic turf fields. A level of service analysis will be required to better understand the optimal number of all athletic field types for the population being served.
- Compared to benchmark peers, the DRC demonstrates strong indoor recreation facilities. Their level of service for indoor facilities leads all peers and is backed by good cost recovery and high membership retention. There is potential to increase memberships as a percentage of residents, possibly by exploring more differential pricing strategies.
- Program participation per resident for DRC is below the median among benchmark peers. There may be opportunity to increase participation levels by expanding into more core offerings, such as seniors, nature education, or outdoor recreation. Also, DRC ranks at the bottom in program go-rate, which may indicate too many declining programs are being offered that aren't receiving enough user interest to meet minimum participation requirements.

2.4 PRICING COMPARISON

2.4.1 DERBY RECREATION COMMISSION

GUEST PASSES

Youth (17 and under): \$4.00

Adult (18 and older): \$6.00

MONTHLY AND YEARLY FEES

Package	One Month Pay As You Go	One Month Auto Pay	One Year
Family	\$48.00	\$44.00	\$509.00
<i>Senior Rate</i>	<i>\$43.20</i>	<i>\$39.60</i>	<i>\$458.10</i>
Adult Individual	\$35.00	\$30.00	\$278.00
<i>Senior Rate</i>	<i>\$31.50</i>	<i>\$27.00</i>	<i>\$250.20</i>
Youth	\$12.00	\$9.00	\$75.00

2.4.2 GREATER WICHITA YMCA

GUEST PASSES

Individual: \$10.00

Family: \$18.00

MONTHLY AND YEARLY FEES

Package	Month	Year	Joiner Fee
Youth (0-17)	\$18.00	\$216.00	\$25.00
Adult (18+)	\$37.70	\$452.40	\$50.00
Family	\$49.90	\$598.80	\$50.00
Active Older Adult (65+)	\$33.93	\$407.16	\$50.00
Active Older Adult Couple (65+)	\$44.91	\$538.92	\$50.00

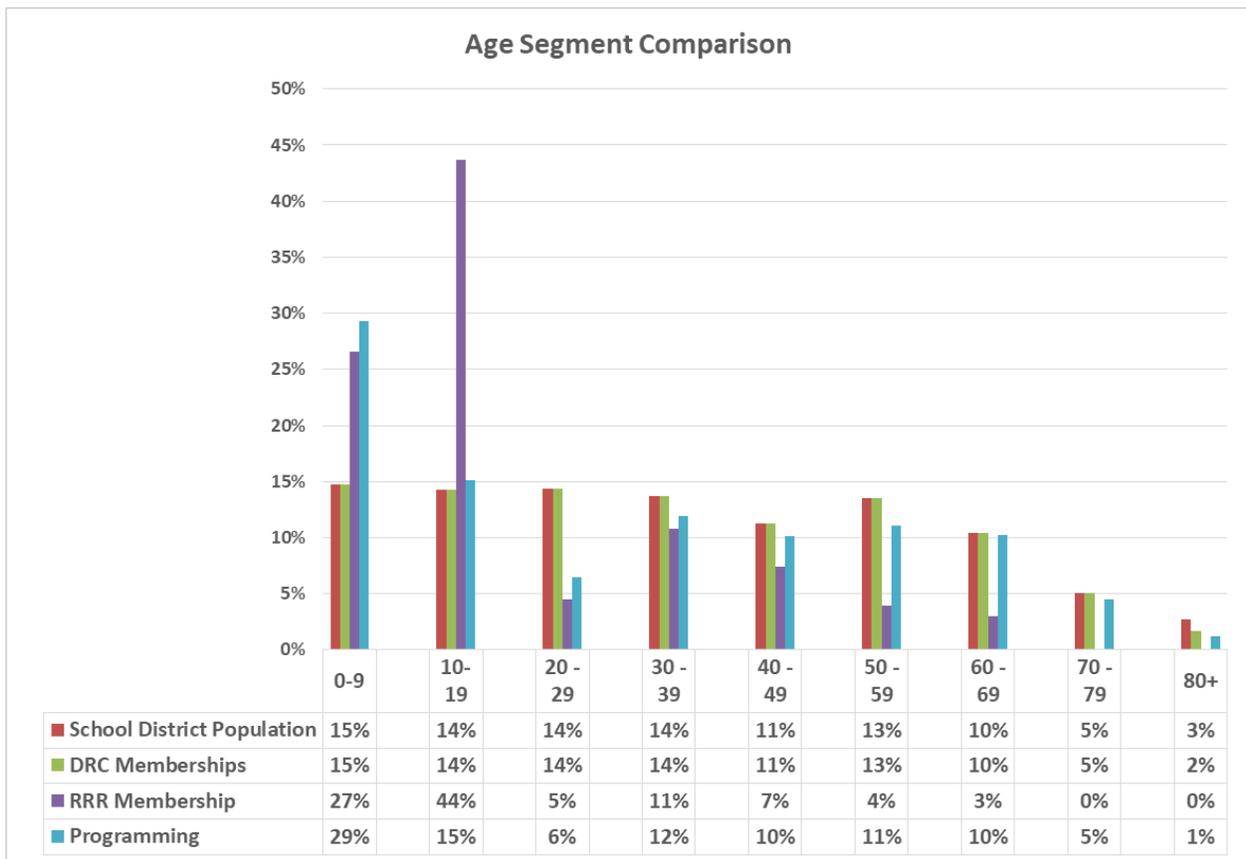
YMCA MEMBERSHIP BENEFITS

- FREE featured workouts with certified personal trainers
- FREE unlimited boot camps
- FREE group exercise, 700+ classes
- FREE lap swimming
- FREE racquetball
- SAVE UP TO 55% on personal training and specialized group training
- SAVE UP TO 50% per month on classes like swim lessons, dance, cheer, gymnastics, martial arts, & more
- SAVE UP TO 50% on youth & adult sports leagues
- SAVE UP TO 15% on child care & summer day camp

2.5 AGE SEGMENT ANALYSIS OF MEMBERSHIPS AND PROGRAMS

The following chart below compares the School District population by age segment to the distribution of Derby Recreation Center memberships, Rock River Rapids memberships and program registrants.

By comparing memberships and program registrations to the demographics; this will help the Department understand how their programs and offerings are aligned with the Community’s age profile.



CHAPTER THREE - COMMUNITY ENGAGEMENT

3.1 KEY LEADERSHIP AND FOCUS GROUP INTERVIEWS

The consultant team conducted stakeholder focus groups and interviews over a two-day period in February 2017. Stakeholder focus groups and interviews provide a foundation for identifying the Recreation Commission's issues and key themes along with understanding question topics that would be beneficial for the statistically-valid community survey. The consultant team developed a facilitation guide that included a series of questions that spurred conversation. Follow-up questions were asked as appropriate. Invited stakeholders included:

- Derby Community Foundation
- Youth sports representatives
- Current and former City Council members
- Current and former Park Board members
- City of Derby officials
- Community residents
- USD 260 officials
- Local education professionals
- Health industry professionals
- Faith community members

3.1.1 SYNTHESIS

After speaking with many stakeholders and interest groups, it is clear that the community values the Derby Recreation Commission (DRC). Many stakeholders praised the current leadership citing how well it has positioned the DRC today. However, there was a strong desire to have a succession plan in place for the current leadership as stakeholders were aware leadership changes are coming soon to the DRC.

A prevalent theme throughout the stakeholder interview and focus group process was the understanding of who the DRC is and how the DRC functions. First, there is a perception that the DRC is the "brick and mortar" recreation center as many stakeholders referred to answers involving the YMCA and recreation center-specific issues and needs. It is true that the DRC operates the Derby Recreation Center but there is brand confusion between the DRC and the DRC. Second, the community is not well-versed in how the DRC functions along with the City and USD 260. More community education is needed to explain funding, facility planning and development, and how programming works within the relationship.

Stakeholders stated there is a need for additional recreation facilities such as more programmable indoor space, aquatics area, fitness area, and teen space. Additionally, there is a desire to increase the focus on arts and culture programming along with health and wellness. Stakeholders mentioned a desire to continue staying "current" with recreation trends and that will be important in terms of facility and program planning efforts. However, stakeholders acknowledged that it will also involve the City and USD 260 to achieve those desires.

The following key takeaways emerged from the various interest groups spoken to during the consultant visit. Focus Group and Interview Summary of Responses by Questions can be Found in **Appendix XX**.

KEY TAKEAWAYS

Derby Recreation Commission Strengths

- Well-maintained facilities
- Great working relationship with the City and USD 260
- The recreation programming is diverse in terms of offerings, current trends, and intended audience
- They have quality staff and leadership

What the Community Values Most About the DRC

- The triangle relationship allows the community to have more and it's of high quality
- There are checks and balances with the working relationships and the entities seem to reinforce one another
- Shared use of space

DRC Needed Improvements

- Sharing of facilities can sometimes stretch the available hours and space; therefore, additional space is needed (e.g., pool, soccer, baseball)
- Better community education as to how the triangle relationship works among the DRC, City, and USD 260 along with how facilities and programming is managed
- Staff customer service can always improve

Key Outcomes Desired From the Master Plan

- A demonstrated future facilities plan and direction
- An approach to stay current with emerging trends (i.e., programmatic, technological, demographically)
- A more transparent relationship between the DRC, City, and USD 260 in terms of funding, responsibilities, and future direction

DRC Services that Need Addressed

- More focus on arts and culture
- More outdoor recreation opportunities
- Ensure multi-age programming is provided (i.e., seniors, adults, teens, youth)
- The DRC's focus on sports - recreational vs. competitive

Missing Facilities and/or Amenities

- Aquatics Center
- Another indoor facility (e.g., Arts Center, multipurpose spaces)
- Expanded trails and pathways system
- More ball fields

Operational or Maintenance Issues

- Expanded recreation center hours
- Revised membership fee structure
- Enhanced online functionality

Perceptions of DRC Funding

- The DRC does well financially, but it is important to collaborate with other entities for facility development
- A dedicated Development Director may help the DRC with funding

If You Could Change One Thing...

- Be flexible and willing to change (i.e., recreation center hours, staying current with trending programs and services, fee structure)
- More facility space (i.e., indoor facility, parking)

Additional Comments

- Need to understand how the DRC currently compares to the YMCA and how it differs
- Continue incorporating the use of technology (e.g., social media, website, equipment for fitness testing)
- Stay current with projected growth and demographics in terms of equipment, facilities, and programming



3.2 ELECTRONIC ON-LINE SURVEY

PROS Consulting conducted an on-line survey (powered by SurveyMonkey) for a better understanding of the characteristics, preferences, and satisfaction levels of Derby Recreation Commission users. The survey was available from June 14 to July 7, 2017 and received a total of 104 responses.

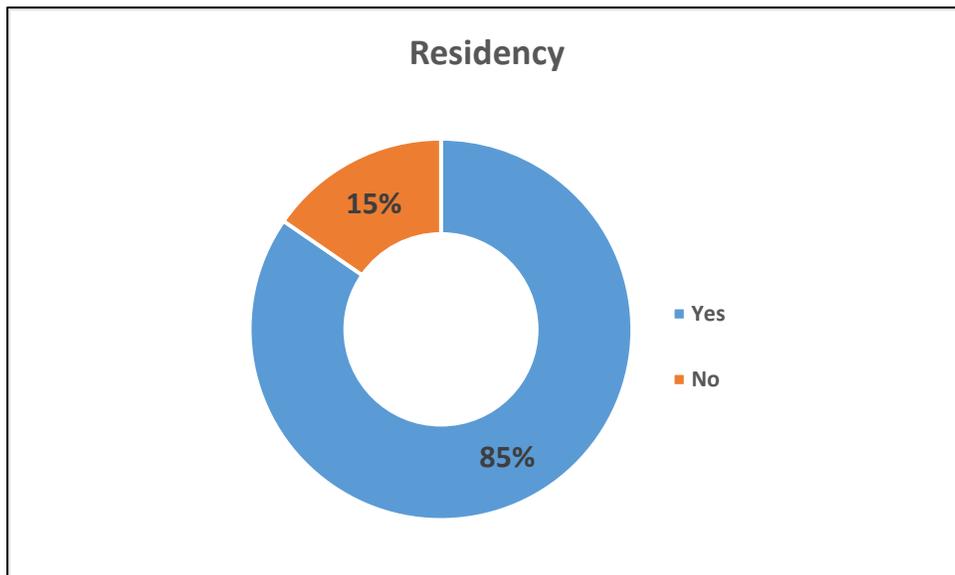


The on-line survey emulated the statistically-valid survey questions distributed by ETC. This allowed other residents another opportunity to provide input even if they did not receive the statistically-valid survey. Open ended comments received from survey respondents can be found in **Appendix XX**.

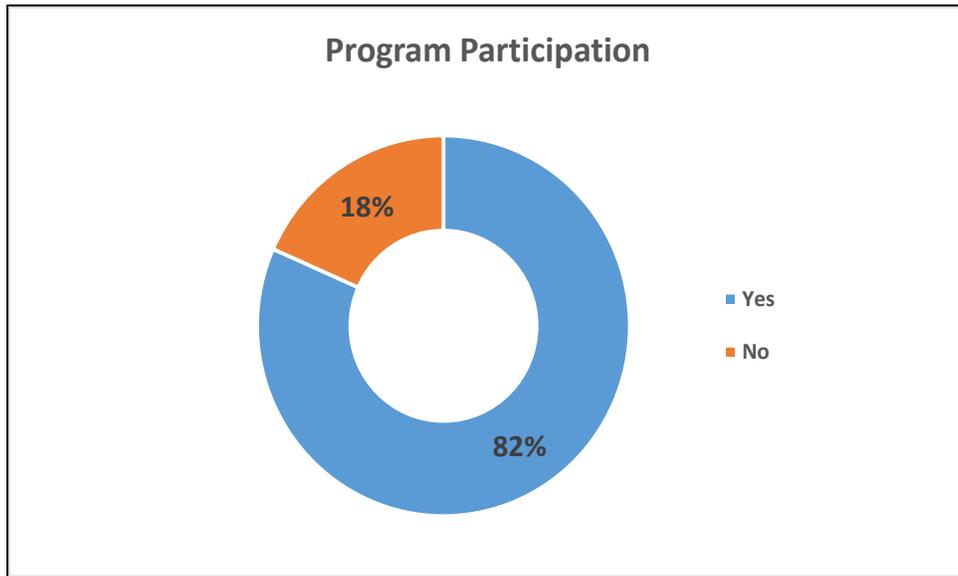
3.2.1 ON-LINE SURVEY RESULTS

DO YOU LIVE WITHIN THE DERBY 260 SCHOOL DISTRICT BOUNDARIES?

Eighty-five percent (85%) of respondents live within Derby’s 260 School District boundaries; 15% of respondents do not.

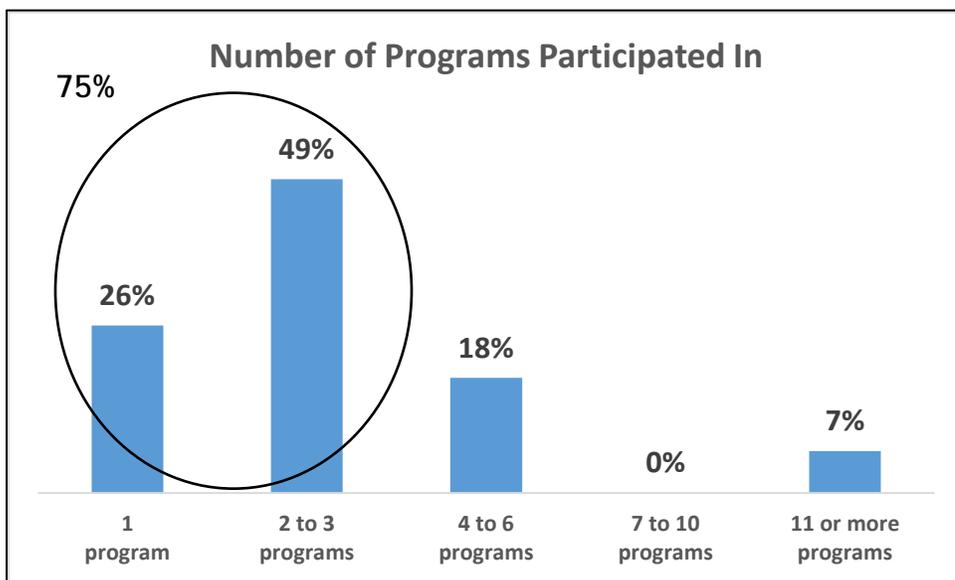


HAVE YOU OR OTHER MEMBERS OF YOUR HOUSEHOLD PARTICIPATED IN ANY RECREATION PROGRAMS OFFERED BY THE DERBY RECREATION COMMISSION DURING THE PAST 12 MONTHS?
 Eighty-two percent (82%) of respondents have participated in programs offered by the Derby Recreation Commission in the past 12 months.



APPROXIMATELY, HOW MANY DIFFERENT RECREATION PROGRAMS OFFERED BY THE DERBY RECREATION COMMISSION HAVE YOU OR MEMBERS OF YOUR HOUSEHOLD PARTICIPATED IN OVER THE PAST 12 MONTHS?

Seventy-five percent (75%) of respondents participate in 1 to 3 programs offered by the Derby Recreation Commission. Eighteen percent (18%) participate in 4-6 programs and 7% participate in 11 or more programs.

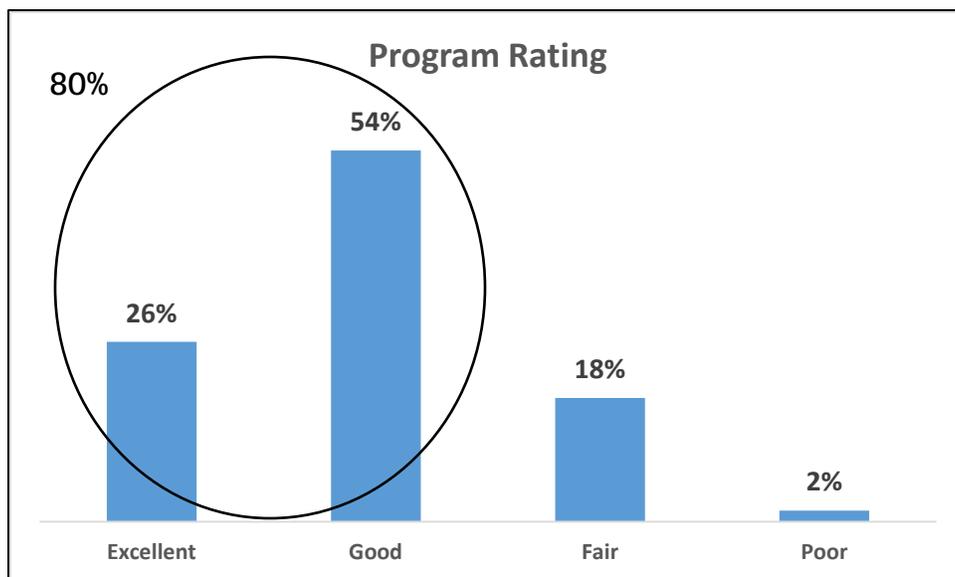


FROM THE FOLLOWING LIST, PLEASE CHECK THE THREE PRIMARY REASONS WHY YOU OR MEMBERS OF YOUR HOUSEHOLD PARTICIPATE IN DERBY RECREATION COMMISSION PROGRAMS. Top three reasons for respondents' first selection for participating in Derby Recreation Commission programs are location of program facility, quality of youth sport coaches, and quality of program instructors.

Reasons for using Derby Recreation Commission Programs			
Choices	1st Selection	2nd Selection	3rd Selection
Location of the program facility	70%	14%	16%
Quality of youth sport coaches	67%	33%	0%
Quality of program instructors	35%	29%	35%
Friends participate in the program	25%	40%	35%
Dates the program is offered	21%	21%	57%
Times the program is offered	17%	22%	61%
Fees charged for the program	13%	67%	21%
Quality of the program facility	10%	48%	43%

HOW WOULD YOU RATE THE OVERALL QUALITY OF PROGRAMS THAT YOU OR MEMBERS OF YOUR HOUSEHOLD HAVE PARTICIPATED IN?

Eighty percent (80%) of respondents rated the overall quality of programs as either excellent (26%) or good (54%).



PLEASE CHECK ALL THE WAYS YOU LEARN ABOUT DERBY RECREATION COMMISSION PROGRAMS AND ACTIVITIES. (SELECT ALL THAT APPLY).

Majority of survey respondents (88%) learn about Derby Recreation Commission through the DRC program guide that is mailed to USD 260 households followed by the online DRC program guide and Facebook.

Ways Respondents Learn About Derby Recreation Commission	
DRC program guide – mailed to USD 260 households	88%
DRC program guide – online version	52%
Facebook	52%
Derbyrec.com/DRC Website	45%
School newsletters	15%
Friends and neighbors	15%
City Water Bill	13%
Newspaper articles	12%
Signage/flyers at DRC facilities	11%
Best of Kansas	11%
Notify Me/Rec Text	7%
Community/city signs	7%
Direct mail postcard	7%
Billboards	4%
Community calendars	4%
Email	3%
Channel 7	3%
Ads in Eagle/Informer	3%

WHAT ARE YOUR PREFERRED WAYS TO LEARN ABOUT DERBY RECREATION COMMISSION PROGRAMS AND SERVICES?

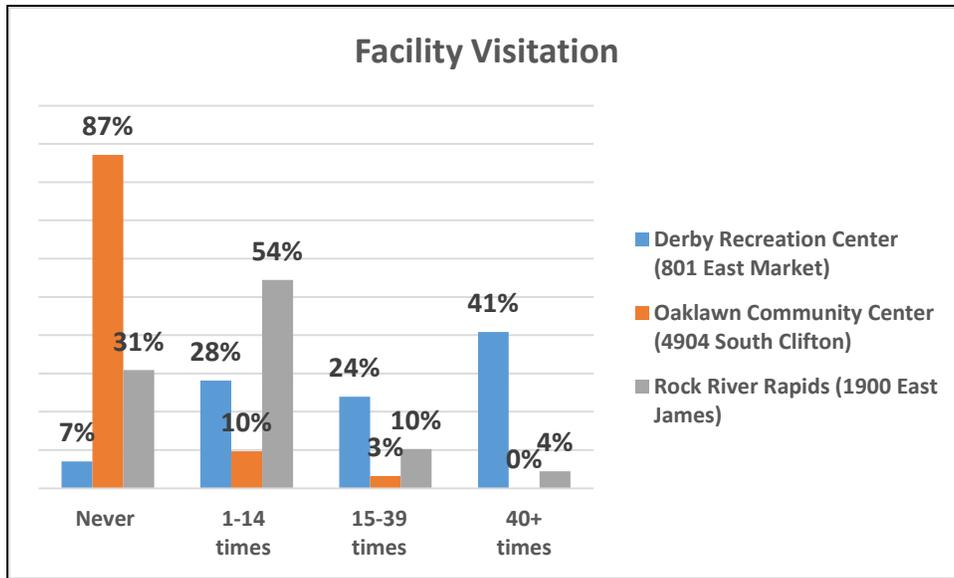
Top three preferred ways for respondents to learn about Derby Recreation Commission programs and services for their first choice are DRC program guide that is mailed to USD 260 households, friends and neighbors, and the online DRC program guide.

Preferred Ways to Learn about Derby Recreation Commission Programs and Services			
Choices	1st Choice	2nd Choice	3rd Choice
DRC program guide – mailed to USD 260 households	68%	25%	8%
Friends and neighbors	40%	20%	40%
DRC program guide – online version	38%	47%	15%
Signage/flyers at DRC facilities	33%	33%	33%
Email	22%	33%	44%
Derbyrec.com/DRC Website	21%	34%	45%
Facebook	15%	27%	59%
Newspaper articles	0%	50%	50%
School newsletters	0%	50%	50%
Notify Me/Rec Text	0%	71%	29%
Billboards	0%	0%	0%
Channel 7	0%	0%	0%
Community/city signs	0%	0%	100%
City Water Bill	0%	0%	100%
Community calendars	0%	0%	0%
Best of Kansas	0%	0%	100%
Ads in Eagle/Informer	0%	0%	0%
Direct mail postcard	0%	0%	100%
NONE	0%	0%	0%

FROM THE FOLLOWING LIST OF MAJOR RECREATION FACILITIES OPERATED BY THE DERBY RECREATION COMMISSION, PLEASE INDICATE HOW OFTEN YOU AND MEMBERS OF YOUR HOUSEHOLD HAVE USED EACH FACILITY DURING THE PAST 12 MONTHS. FOR THOSE FACILITIES YOU HAVE USED DURING THE PAST 12 MONTHS, PLEASE RATE THE OVERALL QUALITY OF THE FACILITIES ON A SCALE FROM "EXCELLENT" TO "POOR".

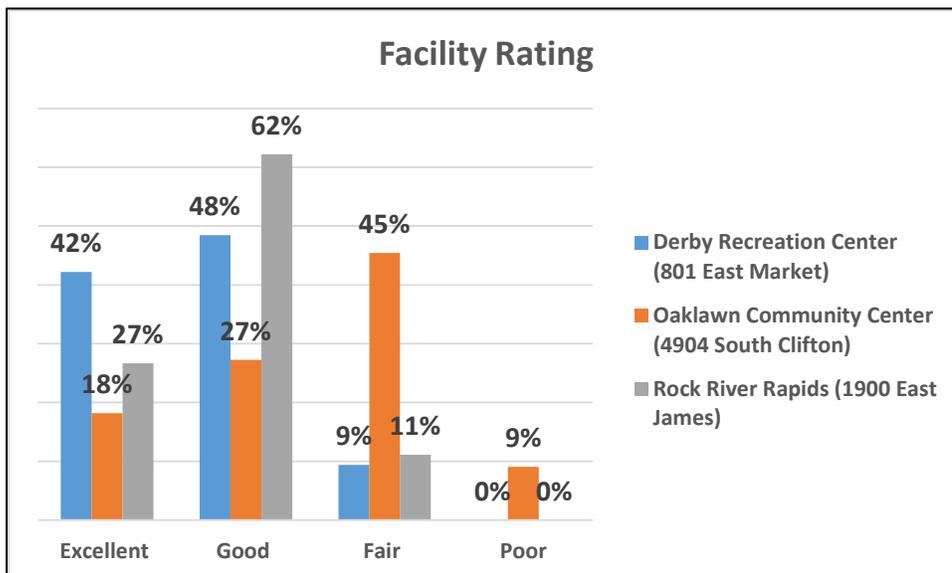
HOW MANY TIMES HAVE YOU USED THIS FACILITY IN THE PAST 12 MONTHS?

The Derby Recreation Center is the most used facility by respondents with visitation of 40 or more times. Over half of survey respondents use Rock River Rapids 1-14 times and 87% of respondents have never used the Oaklawn Community Center.



IF YES YOU HAVE USED THIS FACILITY, HOW WOULD YOU RATE ITS OVERALL QUALITY?

Majority of survey respondents rated the overall quality of the Derby Recreation Center and Rock River Rapids as either excellent or good. Over half of respondents rated the overall quality of Oaklawn Community Center as either fair or poor.



PLEASE CHECK ALL OF THE FOLLOWING SPORTS PROGRAMS CONDUCTED BY THE DERBY RECREATION COMMISSION THAT MEMBERS OF YOUR HOUSEHOLD PARTICIPATE IN. (SELECT ALL THAT APPLY).

Youth baseball (46%), youth soccer (40%), and youth gymnastics (26%) are the top sports programs conducted by the DRC that survey respondents participate in.

Sports Programs Participated In	
Youth baseball	46%
Youth soccer	40%
Youth gymnastics	26%
Youth softball	20%
Youth basketball	17%
Flag football	14%
Youth volleyball	9%
Men's Softball	9%
Co-ed Softball	9%
Archery	9%
Tae Kwon Do	6%
Adult basketball	6%
Adult volleyball	3%
Tennis	3%

THE DERBY RECREATION COMMISSION AND ITS GOVERNMENTAL PARTNERS ARE STUDYING THE POSSIBILITY OF DEVELOPING NEW PROGRAMMABLE SPACES. FROM THE FOLLOWING LIST, PLEASE CHECK ALL THE POTENTIAL PROGRAMMING SPACES YOU AND MEMBERS OF YOUR HOUSEHOLD WOULD USE THAT IS CURRENTLY NOT BEING FULFILLED BY THE DRC AND ITS GOVERNMENTAL PARTNERS. (SELECT ALL THAT APPLY).

Top potential programming spaces that are not currently offered by the DRC and its partners that survey respondents like to see fulfilled by the Commission are nature trails (60%), indoor family water park (49%), rock climbing/bouldering wall (46%), and miniature golf (46%).

Potential Programming Spaces	
Nature trails	60%
Indoor family water park	49%
Rock climbing/bouldering wall	46%
Miniature golf	46%
Indoor children's playground	45%
Canoe/kayak access	45%
Outdoor adventure course	39%
Indoor sports/activity center	33%
Camping	31%
Tournament quality 8-plex softball/baseball complex	30%
Space for teens	27%
Indoor 50-meter competition pool	27%
Arts and culture areas	25%
Indoor soccer	22%
Indoor tennis courts	21%
Indoor pool diving well	21%
Adult education	19%
Outdoor multi-use fields	18%
Other (please specify)	13%
Outdoor basketball courts	12%
Outdoor Pickleball courts	6%

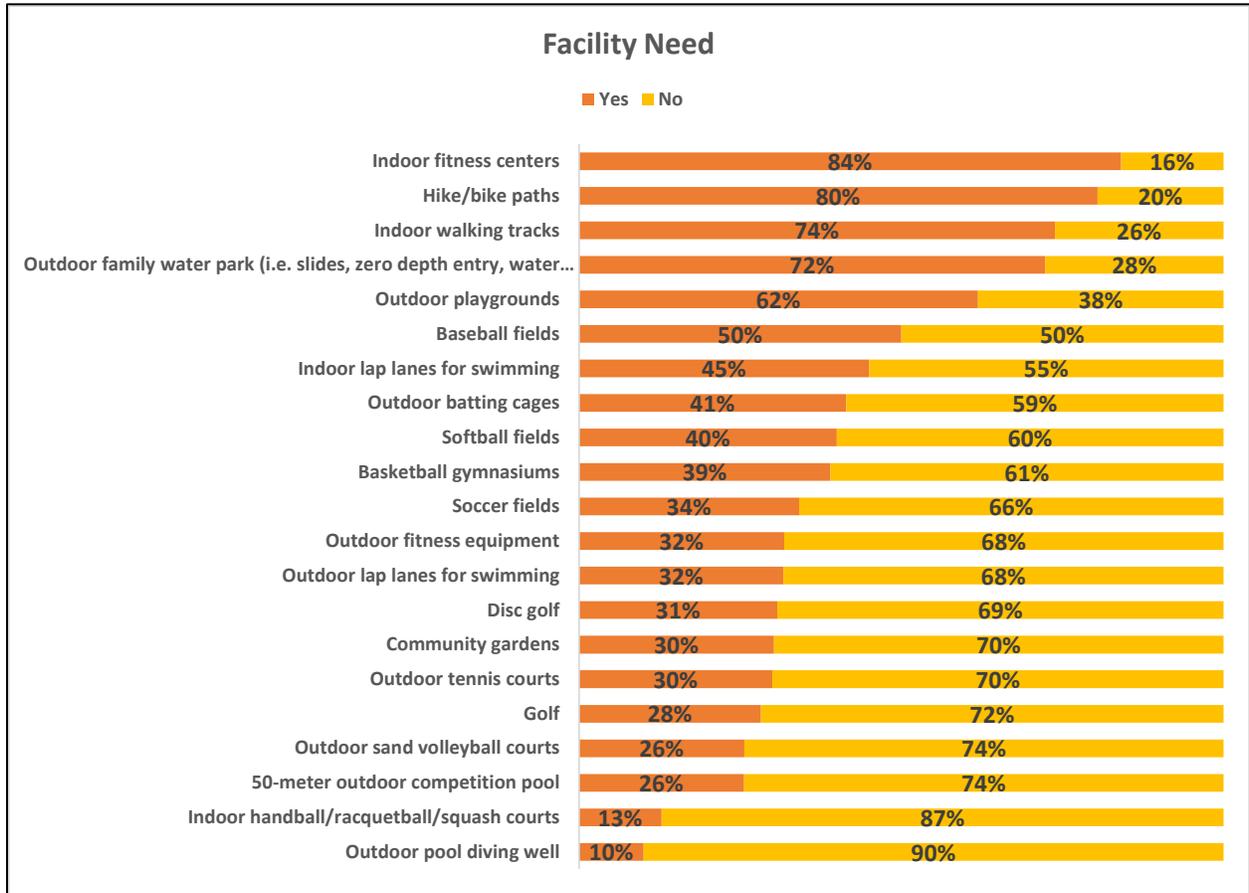
WHICH FOUR OF THE INDOOR/OUTDOOR SPACES FROM THE LIST IN QUESTION #10 WOULD YOU OR MEMBERS OF YOUR HOUSEHOLD USE THE MOST OFTEN?

Top indoor/outdoor spaces respondents would use the most often for their first choice are a tournament quality 8-plex softball/baseball complex (64%). Indoor 50-meter competition pool (50%), and nature trails (47%).

Top Indoor/Outdoor Spaces Used Most Often				
Indoor/Outdoor Spaces	1st Choice	2nd Choice	3rd Choice	4th Choice
Tournament quality 8-plex softball/baseball complex	64%	27%	9%	0%
Indoor 50-meter competition pool	50%	10%	10%	30%
Nature trails	47%	14%	19%	19%
Indoor family water park	43%	23%	20%	13%
Space for teens	33%	25%	25%	17%
Outdoor basketball courts	33%	0%	33%	33%
Indoor sports/activity center	25%	30%	15%	30%
Outdoor adventure course	22%	11%	44%	22%
Camping	20%	40%	30%	10%
Rock climbing/bouldering wall	19%	29%	19%	33%
Arts and culture areas	18%	27%	45%	9%
Miniature golf	18%	24%	24%	35%
Adult education	15%	23%	23%	38%
Indoor tennis courts	14%	0%	29%	57%
Indoor children's playground	13%	56%	13%	19%
Canoe/kayak access	6%	22%	28%	44%
Outdoor Pickleball courts	0%	0%	33%	67%
Outdoor multi-use fields	0%	50%	50%	0%
Indoor pool diving well	0%	33%	33%	33%
Indoor soccer	0%	44%	33%	22%
None	0%	0%	0%	100%

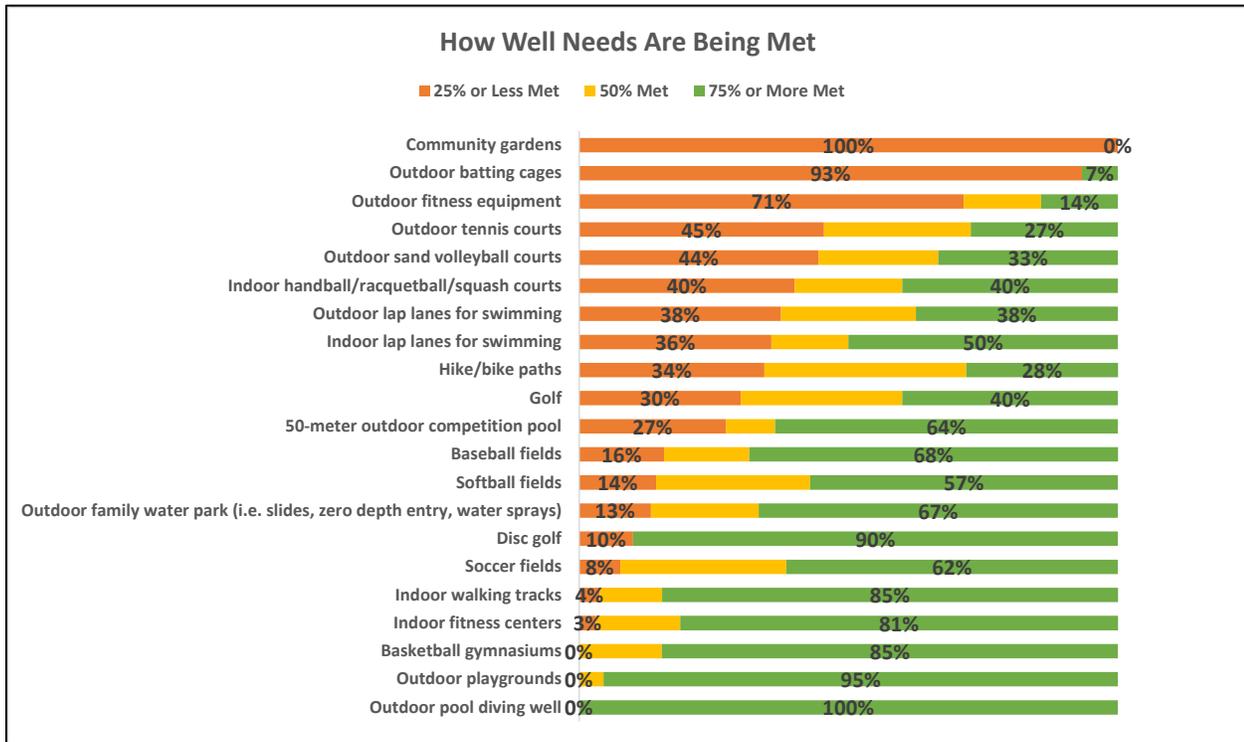
DO YOU HAVE A NEED FOR THIS FACILITY?

Top facilities/amenities respondents have a need for are indoor fitness centers (84%), hike/bike paths (80%), indoor walking tracks (74%), and an outdoor family water park (72%).



IF YES YOU HAVE A NEED, HOW WELL ARE YOUR NEEDS BEING MET?

Facilities/amenities that are being met 25% or less of survey respondents needs are community gardens (100%), outdoor batting cages (93%), outdoor fitness equipment (71%), and outdoor tennis courts (45%).



WHICH FOUR OF THE FACILITIES FROM THE LIST IN QUESTION #12 ARE MOST IMPORTANT TO YOUR HOUSEHOLD?

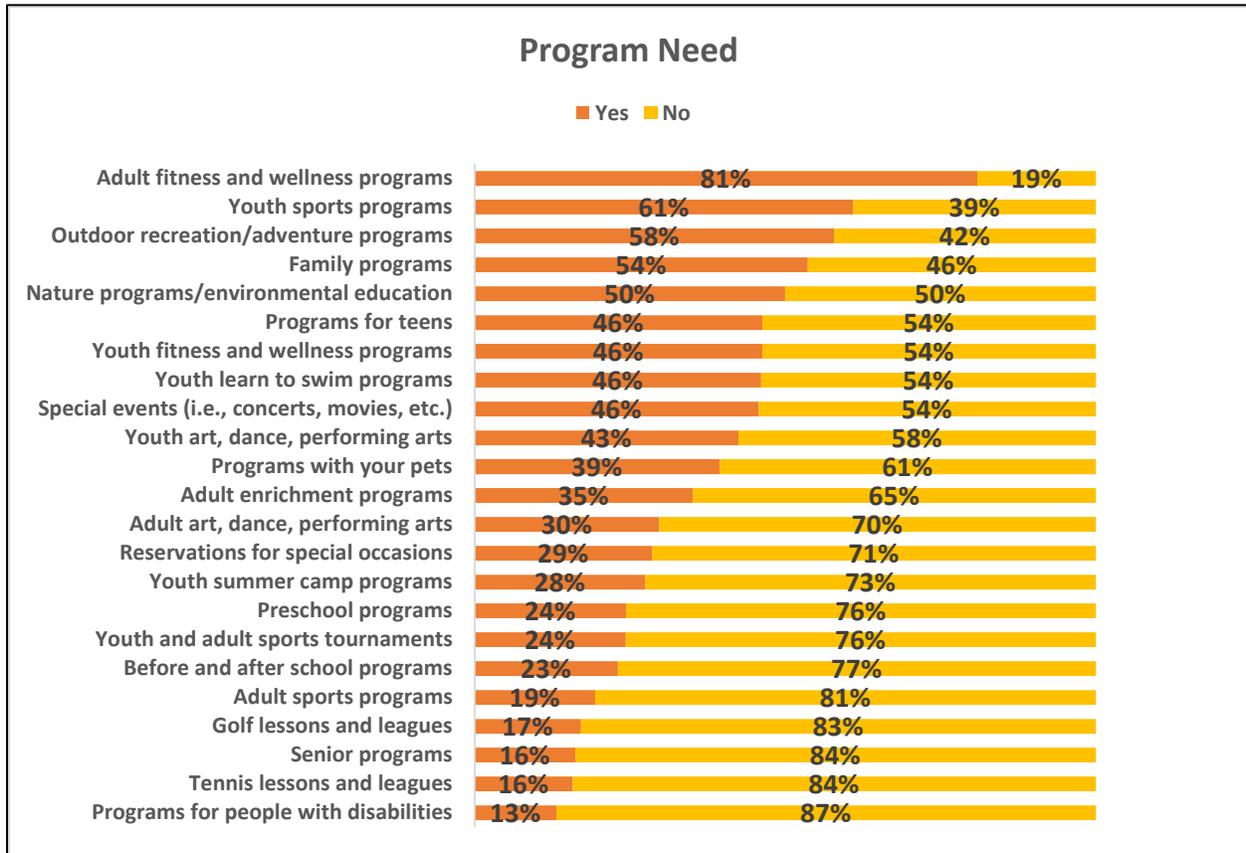
The following chart shows the sum of the number of respondent's top four choices by age segment. Highlighted are the most important facilities by age segment and overall results.

Which FOUR of the facilities from the list in Question #12 are most important to your household?						
Most Important Facilities	Number of Respondents by Age Segment					
	Overall	18-34	35-54	55-64	65-74	75+
Indoor fitness centers	28	9	16	2	1	0
Outdoor family water park (i.e. slides, zero depth entry, water sprays)	20	8	11	1	0	0
Hike/bike paths	17	6	9	2	0	0
Indoor walking tracks	13	2	7	3	1	0
Outdoor playgrounds	12	8	4	0	0	0
Baseball fields	11	0	10	1	0	0
Outdoor fitness equipment	8	4	4	0	0	0
Softball fields	8	2	5	1	0	0
Indoor lap lanes for swimming	7	0	7	0	0	0
Soccer fields	7	0	7	0	0	0
Outdoor batting cages	5	0	5	0	0	0
NONE	5	2	1	1	0	1
Community gardens	4	1	2	1	0	0
50-meter outdoor competition pool	3	0	3	0	0	0
Outdoor lap lanes for swimming	3	0	3	0	0	0
Outdoor tennis courts	3	3	0	0	0	0
Golf	3	3	0	0	0	0
Outdoor pool diving well	2	0	2	0	0	0
Outdoor sand volleyball courts	2	2	0	0	0	0
Basketball gymnasiums	2	1	1	0	0	0
Disc golf	2	2	0	0	0	0
Indoor handball/racquetball/squash courts	1	0	1	0	0	0

PLEASE INDICATE IF YOU OR ANY MEMBER OF YOUR HOUSEHOLD HAS A NEED FOR EACH OF THE SPORTS AND RECREATION PROGRAMS LISTED BELOW BY SELECTING YES OR NO NEXT TO THE RECREATION PROGRAM. IF YES, PLEASE RATE ALL THE FOLLOWING RECREATION PROGRAMS OF THIS TYPE AVAILABLE IN THE AREA TO RESIDENTS OF THE DERBY SCHOOL DISTRICT ON A SCALE OF "100% MEETS NEEDS" TO "DOES NOT MEET NEEDS" OF YOUR HOUSEHOLD.

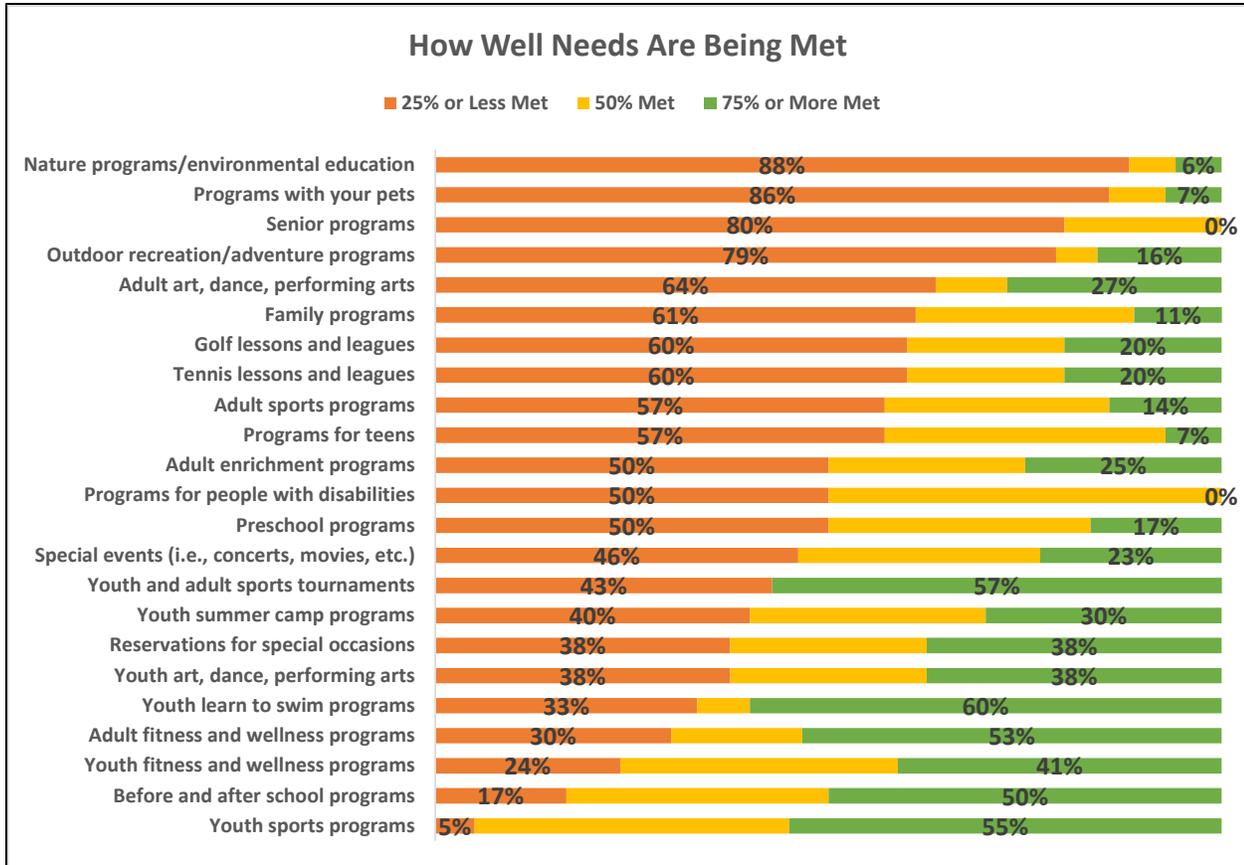
DO YOU HAVE A NEED FOR THIS PROGRAM?

Programs respondents have a need for are adult fitness and wellness programs (81%), youth sports programs (61%), outdoor recreation/adventure programs (58%), and family programs (54%).



IF YES YOU HAVE A NEED, HOW WELL ARE YOUR NEEDS BEING MET?

Programs that are being met 25% or less of survey respondent needs are nature programs/environmental education (88%), programs with your pets (86%), senior programs (80%), and outdoor recreation/adventure programs (79%).



WHICH FOUR OF THE PROGRAMS FROM THE LIST IN QUESTION #14 ARE MOST IMPORTANT TO YOUR HOUSEHOLD?

The following chart shows the sum of the number of respondent's top four choices by age segment. Highlighted are the most important programs by age segment and overall results.

Which FOUR of the programs from the list in Question #14 are most important to your household?						
Most Important Programs	Number of Respondents by Age Segments					
	Overall	18-34	35-54	55-64	65-74	75+
Adult fitness and wellness programs	23	5	15	2	1	0
Youth sports programs	17	3	13	1	0	0
Family programs	15	6	9	0	0	0
Youth learn to swim programs	13	3	10	0	0	0
Outdoor recreation/adventure programs	11	7	4	0	0	0
Before and after school programs	9	1	8	0	0	0
Youth fitness and wellness programs	8	3	5	0	0	0
Programs for teens	8	2	6	0	0	0
Youth art, dance, performing arts	6	0	6	0	0	0
Special events (i.e., concerts, movies, etc.)	6	4	1	1	0	0
Nature programs/environmental education	6	2	2	1	1	0
Programs with your pets	6	3	3	0	0	0
Youth summer camp programs	5	1	4	0	0	0
Adult art, dance, performing arts	5	2	2	1	1	0
Senior programs	5	0	1	2	1	1
Adult enrichment programs	5	0	3	1	1	0
Youth and adult sports tournaments	4	0	4	0	0	0
Adult sports programs	4	3	0	1	0	0
Programs for people with disabilities	4	1	3	0	0	0
Preschool programs	3	2	1	0	0	0
Tennis lessons and leagues	3	1	2	0	0	0
Golf lessons and leagues	3	2	1	0	0	0
Reservations for special occasions	1	0	1	0	0	0
NONE	1	0	1	0	0	0

PLEASE CHECK ALL THE REASONS THAT CURRENTLY PREVENT YOU OR OTHER MEMBERS OF YOUR HOUSEHOLD FROM USING RECREATION FACILITIES OR PROGRAMS OF THE DERBY RECREATION COMMISSION MORE OFTEN. (SELECT ALL THAT APPLY)

Highest ranked reasons for respondents not using recreation facilities or programs offered by the Derby Recreation Commission more often include fees are too high (59%), program times not convenient (59%), and program or facility not offered (47%).

Reasons For Not Using Facilities and Programs	
Fees are too high	59%
Program times are not convenient	59%
Program or facility not offered	47%
Operating hours not convenient	37%
Lack of quality programs	24%
No time to participate	20%
Class full	16%
Lack of/insufficient childcare	16%
Poor customer service by staff	16%
Facilities lack the right equipment	14%
Lack of parking	14%
I do not know what is being offered	10%
Facilities are not well maintained	6%
Registration process is difficult	6%
Use facilities of other agencies	6%
Use services of other agencies	4%
I do not know locations of facilities	2%
Security is insufficient	0%
Too far from residence	0%

The following chart shows the number of respondent's selections by age segment. Highlighted are the top reasons for not using facilities and programs offered by DRC by age segment and overall results.

Please CHECK ALL the reasons that CURRENTLY prevent you or other members of your household from using recreation facilities or programs of the Derby Recreation Commission more often. (Select all that apply)						
Reasons for Not Using Facilities and Programs	Number of Respondents by Age Segments					
	Overall	18-34	35-54	55-64	65-74	75+
Fees are too high	29	10	17	2	0	0
Program times are not convenient	29	7	21	1	0	0
Program or facility not offered	23	7	14	1	0	0
Operating hours not convenient	18	6	12	0	0	0
Lack of quality programs	12	1	8	1	0	1
No time to participate	10	6	3	1	0	0
Class full	8	1	7	0	0	0
Lack of/insufficient childcare	8	4	3	0	0	0
Poor customer service by staff	8	5	3	0	0	0
Facilities lack the right equipment	7	3	4	0	0	0
Lack of parking	7	1	5	1	0	0
I do not know what is being offered	5	2	2	1	0	0
Facilities are not well maintained	3	1	2	0	0	0
Registration process is difficult	3	1	2	0	0	0
Use facilities of other agencies	3	0	3	0	0	0
Use services of other agencies	2	0	2	0	0	0
I do not know locations of facilities	1	1	0	0	0	0
Security is insufficient	0	0	0	0	0	0
Too far from residence	0	0	0	0	0	0

PLEASE RATE YOUR SATISFACTION ON A SCALE OF “VERY SATISFIED” TO “VERY DISSATISFIED”, WITH THE FOLLOWING RECREATION SERVICES PROVIDED BY THE DERBY RECREATION COMMISSION.

Respondents were asked to rate their satisfaction level with a variety of recreation services. Many respondents did not know their satisfaction on many of the recreation services. Recreation services that respondents were somewhat or very dissatisfied with are fees charged for recreation programs (60%) and hours of operation of recreation facilities (42%)

Rating of Recreation Services						
Recreation Services	Very Satisfied	Somewhat Satisfied	Neutral	Somewhat Dissatisfied	Very Dissatisfied	Don't Know
Ease of registering for programs	32%	45%	11%	4%	2%	6%
Customer assistance by staff at facilities	21%	40%	19%	9%	6%	4%
Availability of information about Derby Recreation Commission programs and facilities	19%	43%	21%	9%	6%	2%
User friendliness of Derby Recreation Commission website	17%	28%	28%	11%	15%	2%
Customer assistance by staff over the phone	17%	28%	26%	4%	9%	17%
Quality of recreational swimming programs	16%	11%	30%	9%	2%	32%
Hours of Operation of Recreation Facilities	13%	26%	19%	19%	23%	0%
Quality of youth softball fields	12%	14%	16%	0%	12%	47%
Quality of youth baseball fields	11%	27%	11%	4%	9%	38%
Number of youth soccer fields	9%	9%	27%	2%	9%	43%
Quality of outdoor soccer fields	9%	2%	25%	9%	9%	45%
Number of youth softball fields	7%	14%	21%	7%	7%	44%
Number of adult softball fields	5%	2%	26%	2%	2%	62%
Number of youth baseball fields	4%	27%	18%	7%	9%	36%
Fees charged for recreation programs	4%	24%	12%	33%	27%	0%
Quality of adult softball fields	2%	2%	29%	0%	2%	64%
Quality of programs and facilities for adults 60 years of age and older	2%	0%	26%	0%	5%	67%
Quality of youth gymnastics program	0%	9%	20%	9%	5%	57%

WHICH FOUR OF THE RECREATION SERVICES LISTED IN QUESTION #15 DO YOU THINK SHOULD RECEIVE THE MOST ATTENTION FROM DERBY RECREATION COMMISSION OVER THE NEXT TWO YEARS?

Most important recreation services that respondents feel should receive the most attention from Derby recreation commission are the number of youth baseball fields (100%), fees charged for recreation programs (65%), number of youth softball fields (40%), and the quality of programs and facilities for adults 60 years of age and older (40%).

Most Important Recreation Services				
Recreation Services	1st Choice	2nd Choice	3rd Choice	4th Choice
Number of youth baseball fields	100%	0%	0%	0%
Fees charged for recreation programs	65%	15%	12%	8%
Number of youth softball fields	40%	40%	20%	0%
Quality of programs and facilities for adults 60 years of age and older	40%	40%	20%	0%
Hours of Operation of Recreation Facilities	39%	21%	21%	18%
Quality of youth softball fields	33%	0%	33%	33%
Quality of youth gymnastics program	33%	33%	33%	0%
Customer assistance by staff over the phone	33%	33%	0%	33%
Quality of recreational swimming programs	25%	13%	13%	50%
NONE	25%	0%	25%	50%
Quality of youth baseball fields	20%	60%	0%	20%
Quality of outdoor soccer fields	14%	29%	29%	29%
Ease of registering for programs	9%	36%	27%	27%
Number of youth soccer fields	0%	33%	33%	33%
Number of adult softball fields	0%	0%	50%	50%
Quality of adult softball fields	0%	0%	0%	100%
Availability of information about Derby Recreation Commission programs and facilities	0%	14%	57%	29%
User friendliness of Derby Recreation Commission website	0%	40%	33%	27%
Customer assistance by staff at facilities	0%	36%	27%	36%

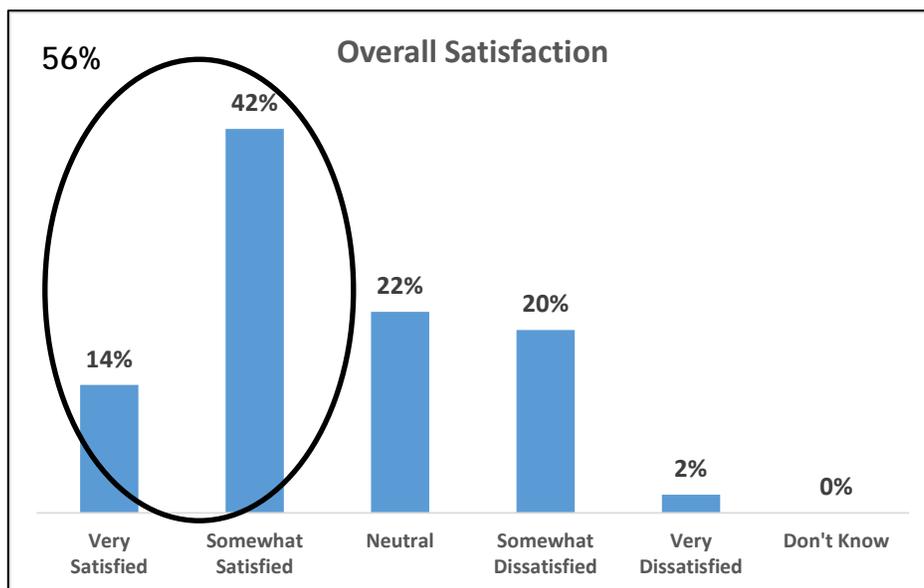
FROM THE FOLLOWING LIST, PLEASE CHECK ALL THE ORGANIZATIONS THAT YOU OR MEMBERS OF YOUR HOUSEHOLD HAVE USED FOR INDOOR AND OUTDOOR RECREATION ACTIVITIES DURING THE LAST 12 MONTHS. (SELECT ALL THAT APPLY)

Most used organizations for respondents indoor and outdoor recreation needs is the Derby Recreation Commission (100%), City of Derby (57%), and USD 260 (53%).

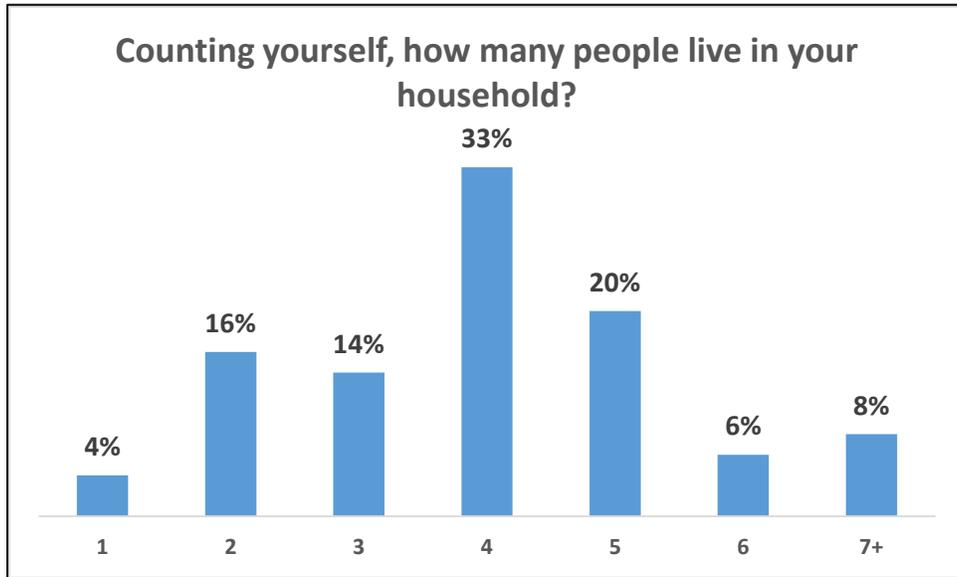
Organizations Used for Indoor and Outdoor Recreation Activities	
Derby Recreation Commission	100%
City of Derby	57%
USD 260	53%
Sedgwick County Parks	41%
Churches	41%
Private sports leagues	27%
City of Wichita Parks and Recreation	24%
YMCA	22%
Mulvane Recreation Commission	14%
Private fitness clubs	12%
Other	12%
McConnell Air Force Base	10%
Haysville Recreation Commission	8%
Rose Hill Recreation Commission	6%
Genesis	4%
Oaklawn Parks	4%

PLEASE RATE YOUR SATISFACTION ON A SCALE OF "VERY SATISFIED" TO "VERY DISSATISFIED", WITH THE OVERALL VALUE YOUR HOUSEHOLD RECEIVES FROM THE DERBY RECREATION COMMISSION.

Fifty-six percent (56%) of respondents are very or somewhat satisfied with the overall value their household received from Derby Recreation Commission. Twenty-two percent (22%) were neutral and 22% were somewhat or very dissatisfied with the overall value they receive.

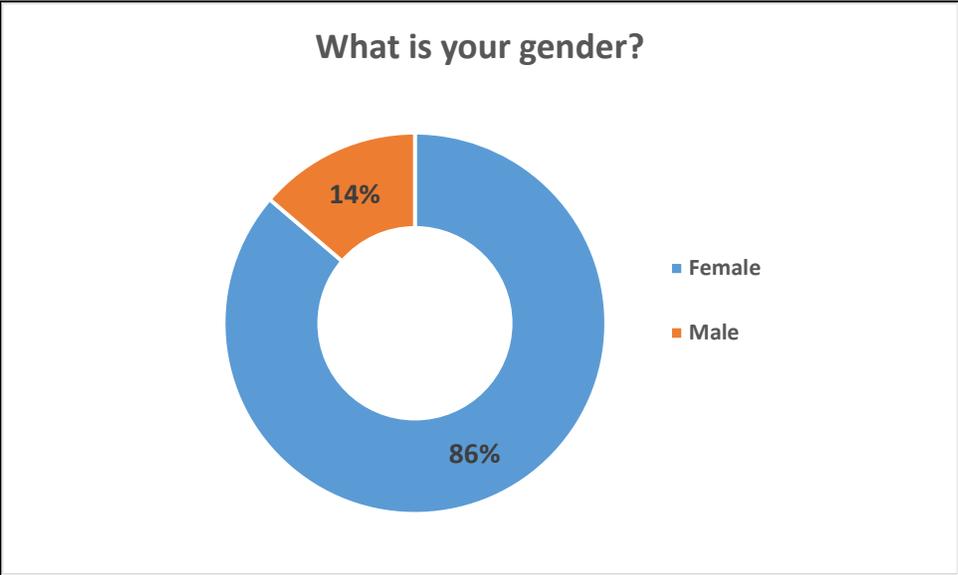
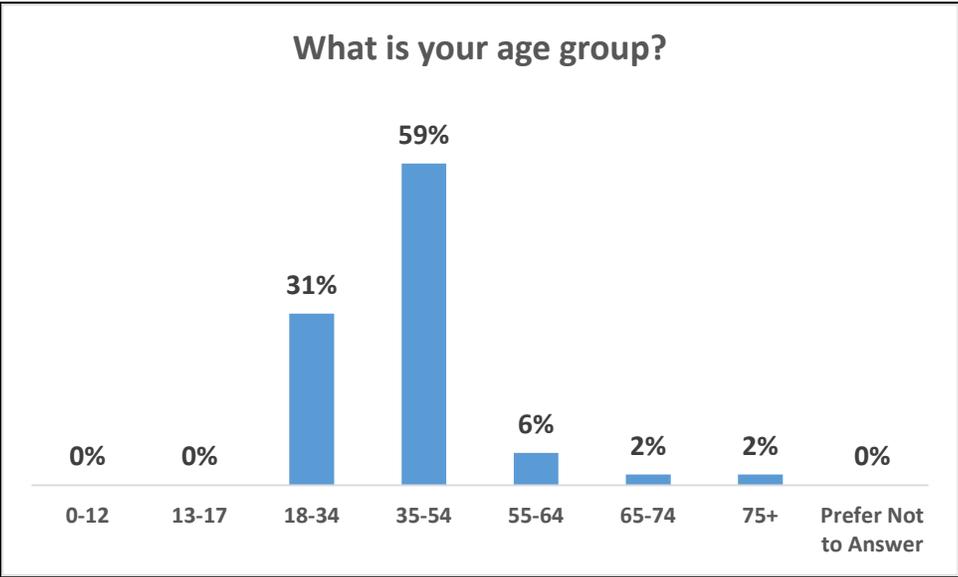


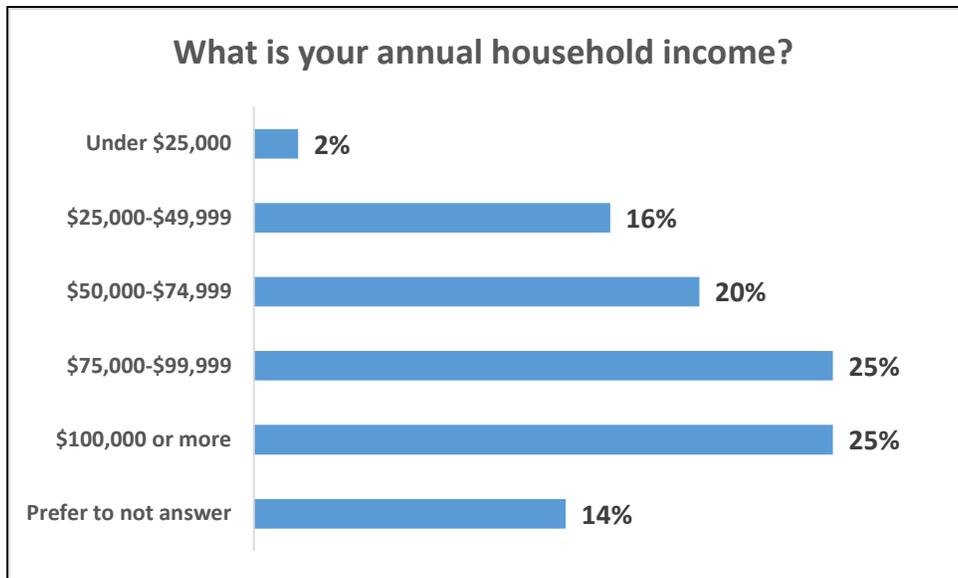
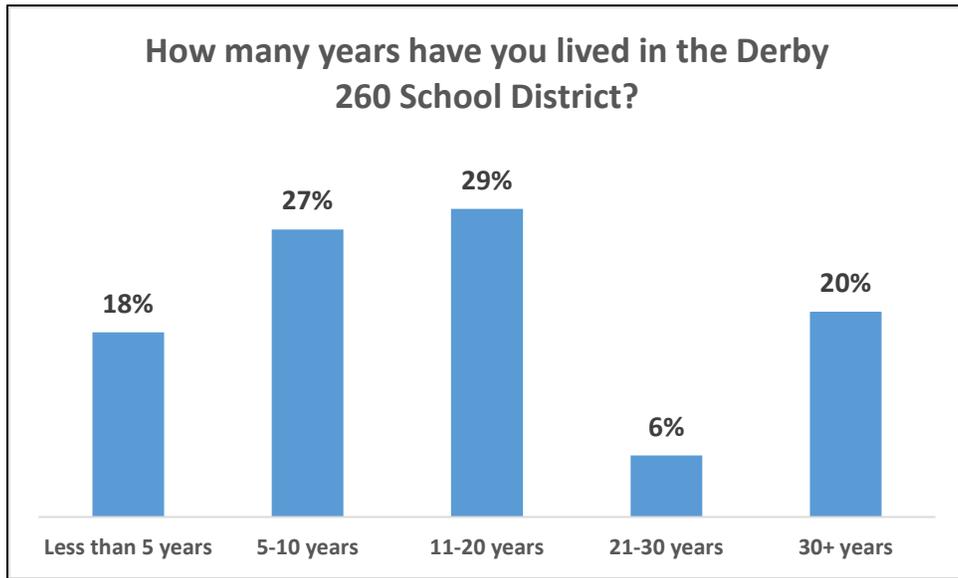
DEMOGRAPHICS



Counting yourself, how many people in your household are?

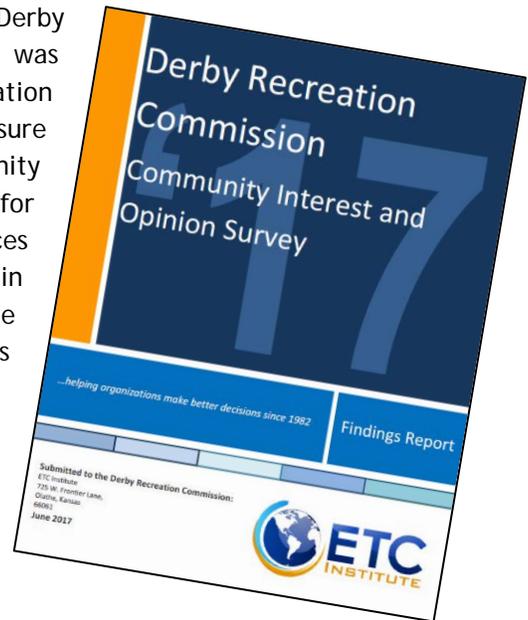
Age Segment	1	2	3	4	5+
NONE	0	0	0	1	1
Under age 5	11	1	0	0	0
Ages 5-9	13	10	0	0	0
Ages 10-14	13	9	1	0	0
Ages 15-19	5	5	1	0	0
Ages 20-24	1	1	0	0	0
Ages 25-34	8	9	0	0	0
Ages 35-44	14	14	0	0	0
Ages 45-54	12	3	0	0	0
Ages 55-64	4	3	1	0	0
Ages 65-74	0	4	0	0	0
Ages 75+	2	1	0	0	0





3.3 STATISTICALLY VALIDATES NEEDS ANALYSIS SURVEY

ETC Institute administered a needs assessment survey for the Derby Recreation Commission during the spring of 2017. The survey was administered as part of the Commission's efforts to prepare a Recreation Commission Strategic Master Plan that will serve as a guide to ensure that recreation programs and facilities remain vital community resources. The survey and its results will help to establish priorities for the future improvement of recreation facilities, programs and services within the community. The survey will also help the Commission in taking a resident-driven approach to making decisions that will guide the future of recreation programs and facilities over the next 10 years and beyond.



3.3.1 METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in the Derby 260 School District. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it on-line.

Ten days after the surveys were mailed, ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the on-line version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of USD 260 from participating, everyone who completed the survey on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the random sample. If the address from a survey completed on-line did not match one of the addresses selected for the sample, the on-line survey was not counted.

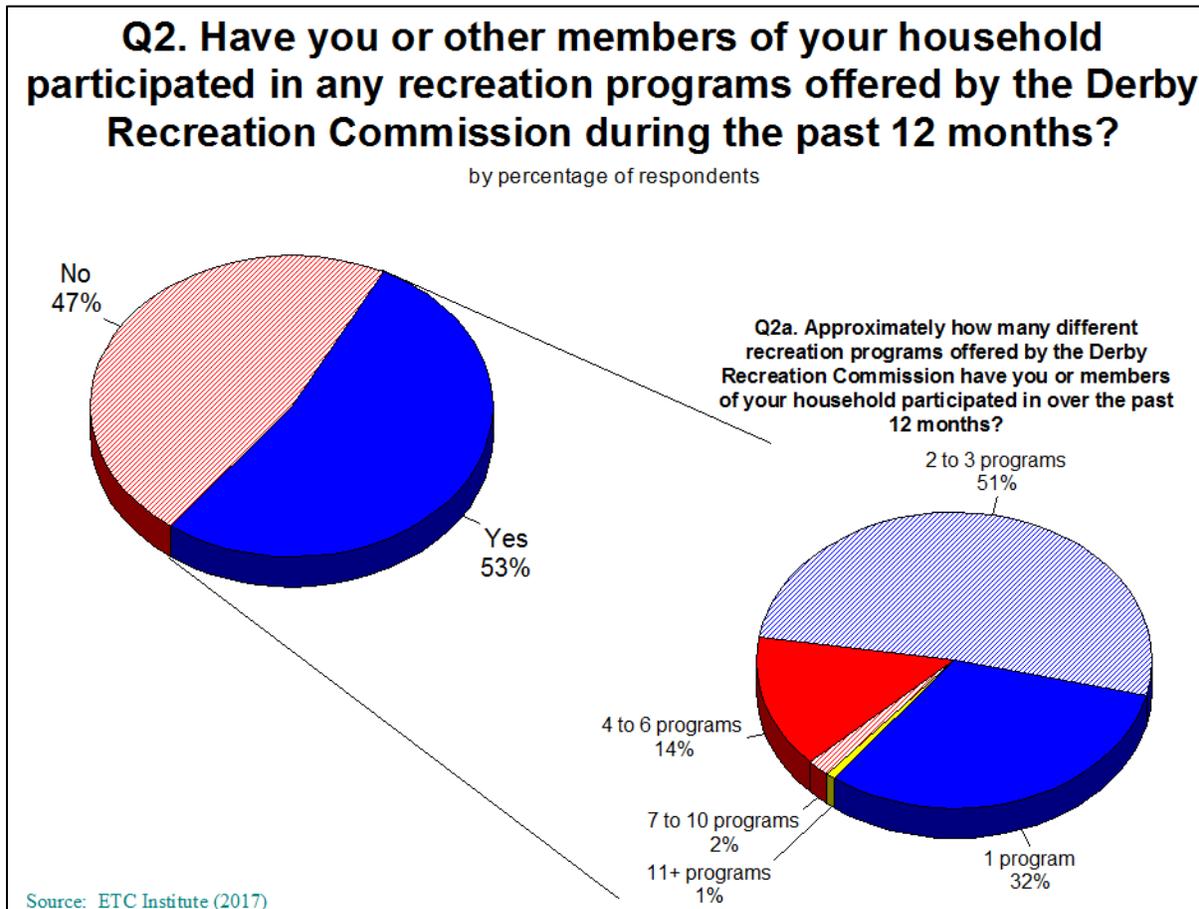
The goal was to obtain completed surveys from at least 375 residents. The goal was exceeded with a total of 473 residents completing the survey. The overall results for the sample of 473 households have a precision of at least +/-4.5% at the 95% level of confidence.

The major findings of the survey are summarized below and on the following pages. Detailed findings of the report can be found in **Appendix XX**.

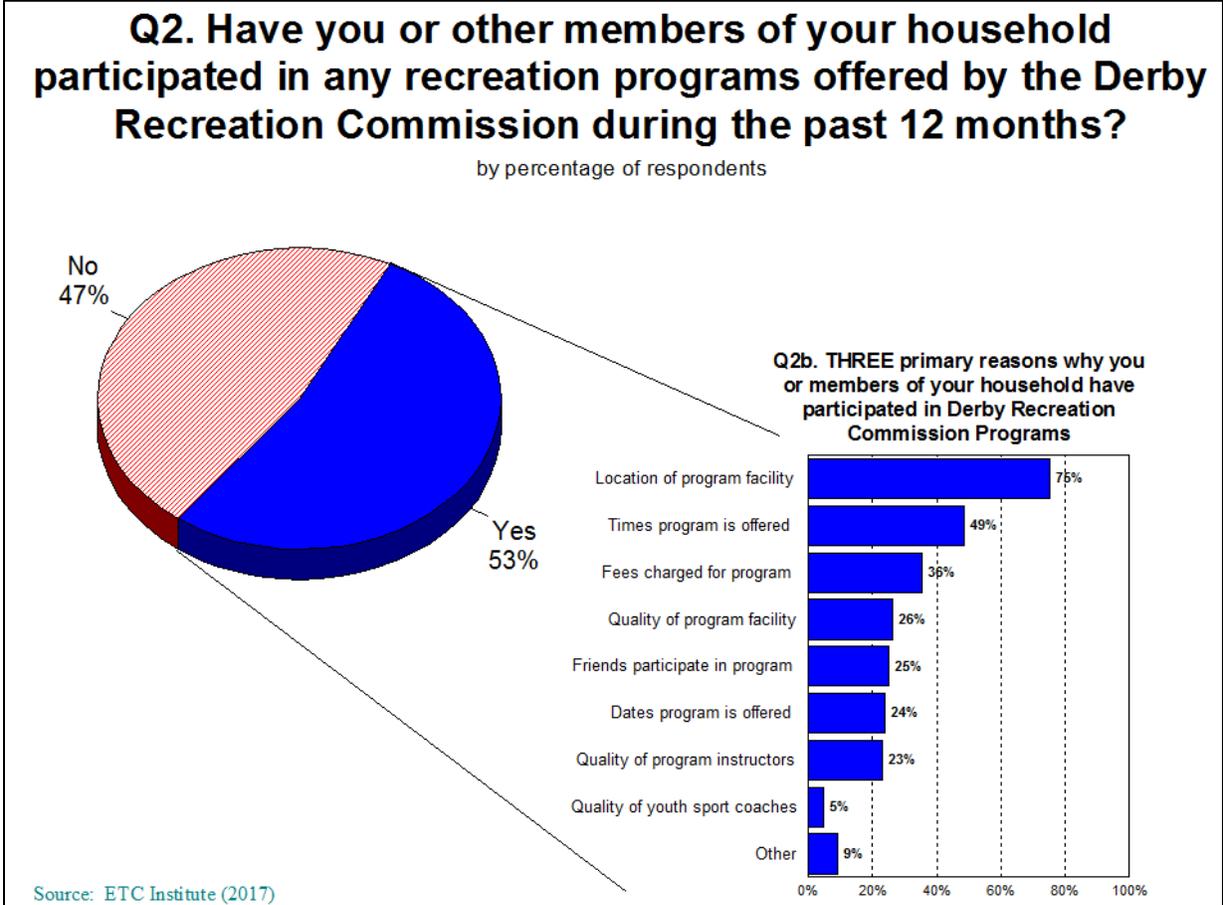
3.3.2 PROGRAM PARTICIPATION AND RATINGS

Fifty-three percent (53%) of households surveyed indicated that they had participated in recreation programs offered by the Derby Recreation Commission during the past 12 months. This is significantly higher (19%) than the national average of 34%.

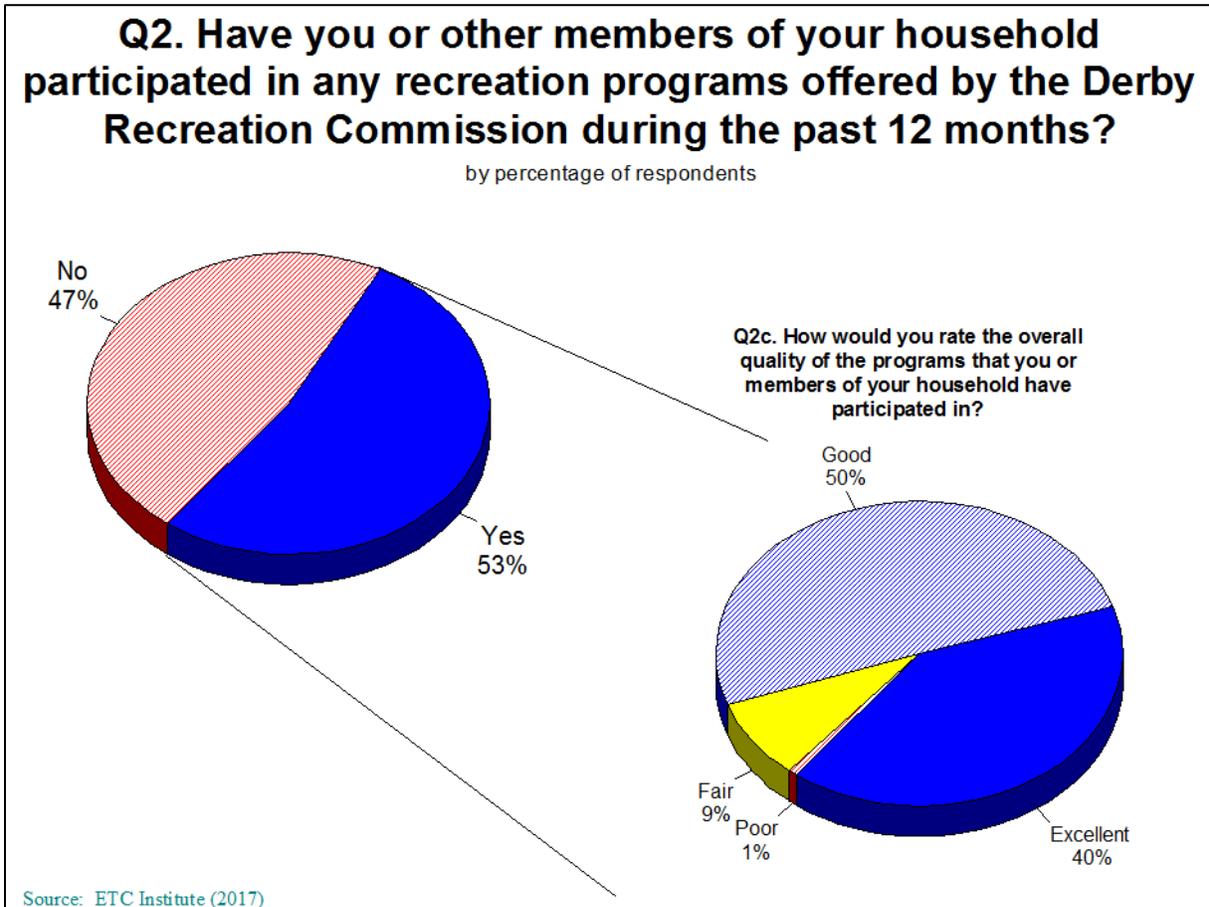
When asked how many different recreation programs or activities their household have participated in 32% of respondents who had participated in a program within the past 12 months indicated they participated in one program, 51% participated in 2-3 programs, 14% participated in 4-6 programs, and 3% participated in 7 or more programs.



Three out of four respondents (75%) indicated the reason they participate is because of the location of the program facility, 49% indicated it was the time the program is offered, and 36% indicated it was because of the fees charged for the program. Ten percent (10%) of respondents indicated their household participates in youth soccer, 6% participate in youth basketball, and 6% participate in youth baseball.

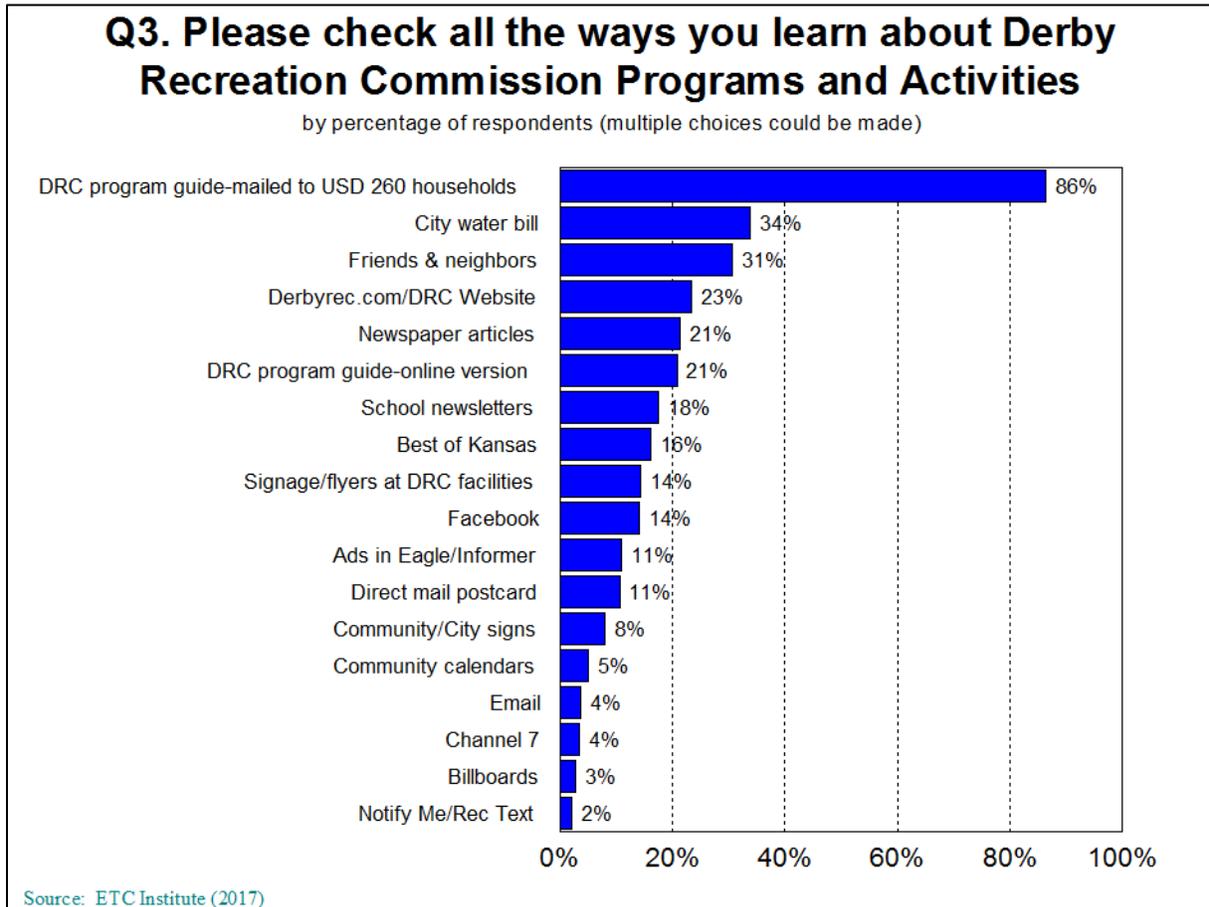


Forty percent (40%) of respondents rated the overall quality of the programs they have participated in as "excellent", 50% rated them as "good", 9% rated them as "fair", and only 1% rated the programs as "poor". Overall, the Derby Recreation Commission has done an excellent job ensuring participation among residents is high and that the overall satisfaction is even higher.

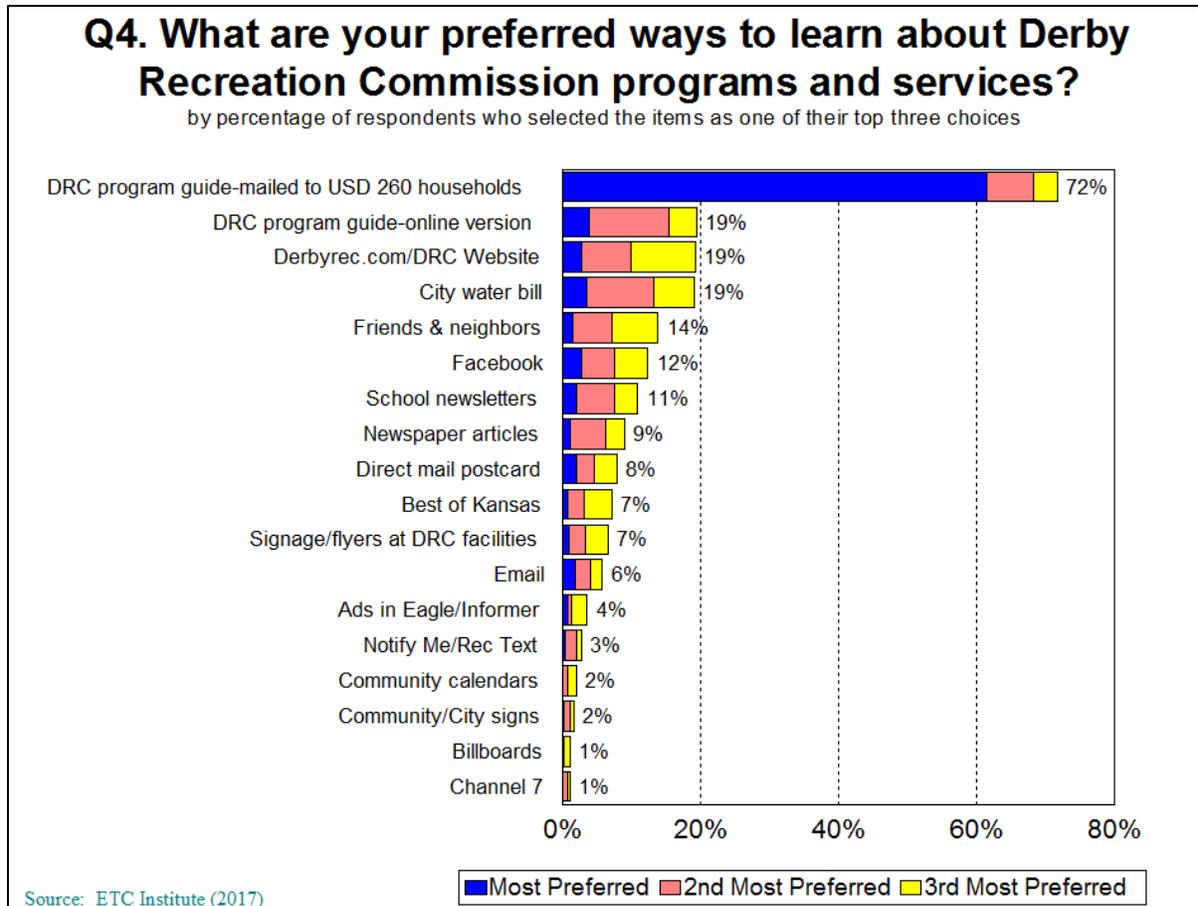


3.3.3 WAYS RESPONDENTS LEARN ABOUT DERBY RECREATION COMMISSION

Eighty-six percent (86%) of respondents indicated they use the Derby Recreation Commission program guide that is mailed to USD 260 households to learn about programs and activities. This was, by far, the most used method of learning about programs and activities offered by the Derby Recreation Commission. Thirty-four percent (34%) of respondents use the City water bill, 31% get information from friends and neighbors, and 23% use the Derbyrec.com/DRC website.



Respondents were next asked to indicate what their most preferred methods are for learning about Derby Recreation Commission programs and services. Seventy-two percent (72%) of respondents indicated the DRC program guide as one of their top three preferred methods. The Derby Recreation Commission is currently circulating information in the most preferred and used way per residents of USD 260.

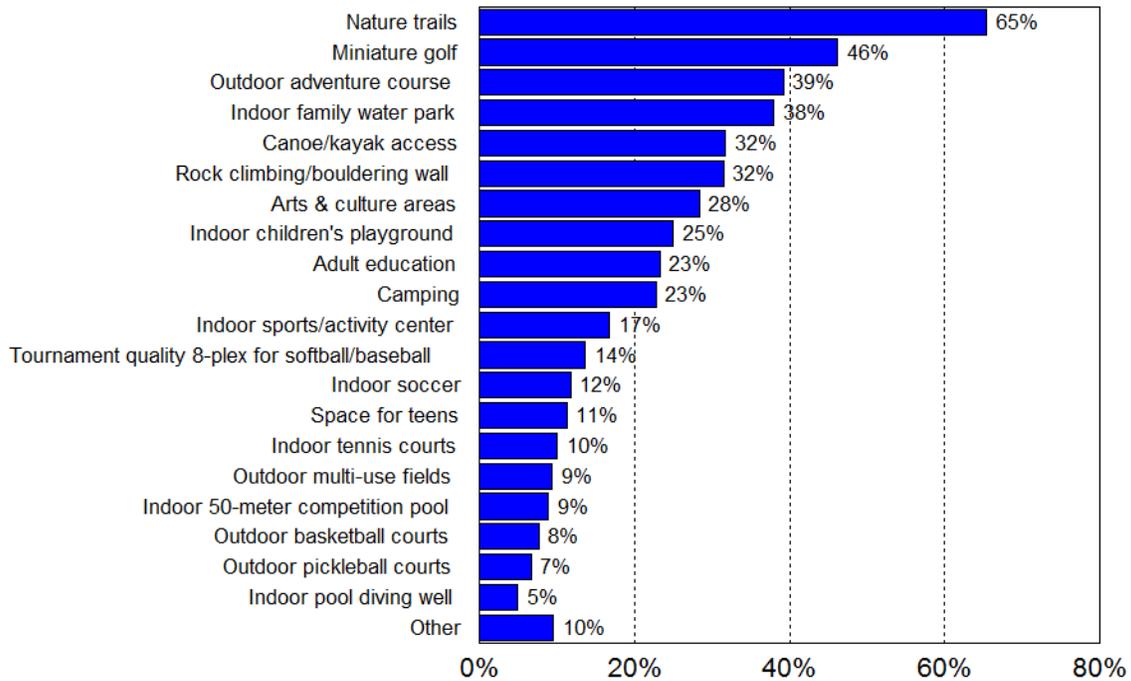


3.3.4 POTENTIAL PROGRAMMING SPACES

Respondents were asked to indicate which potential programming spaces their household would use that are currently not being provided by the Derby Recreation Commission and its government partners. The most selected potential programming spaces included: nature trails (65%), miniature golf (46%), outdoor adventure courses (39%), and an indoor family water park (38%).

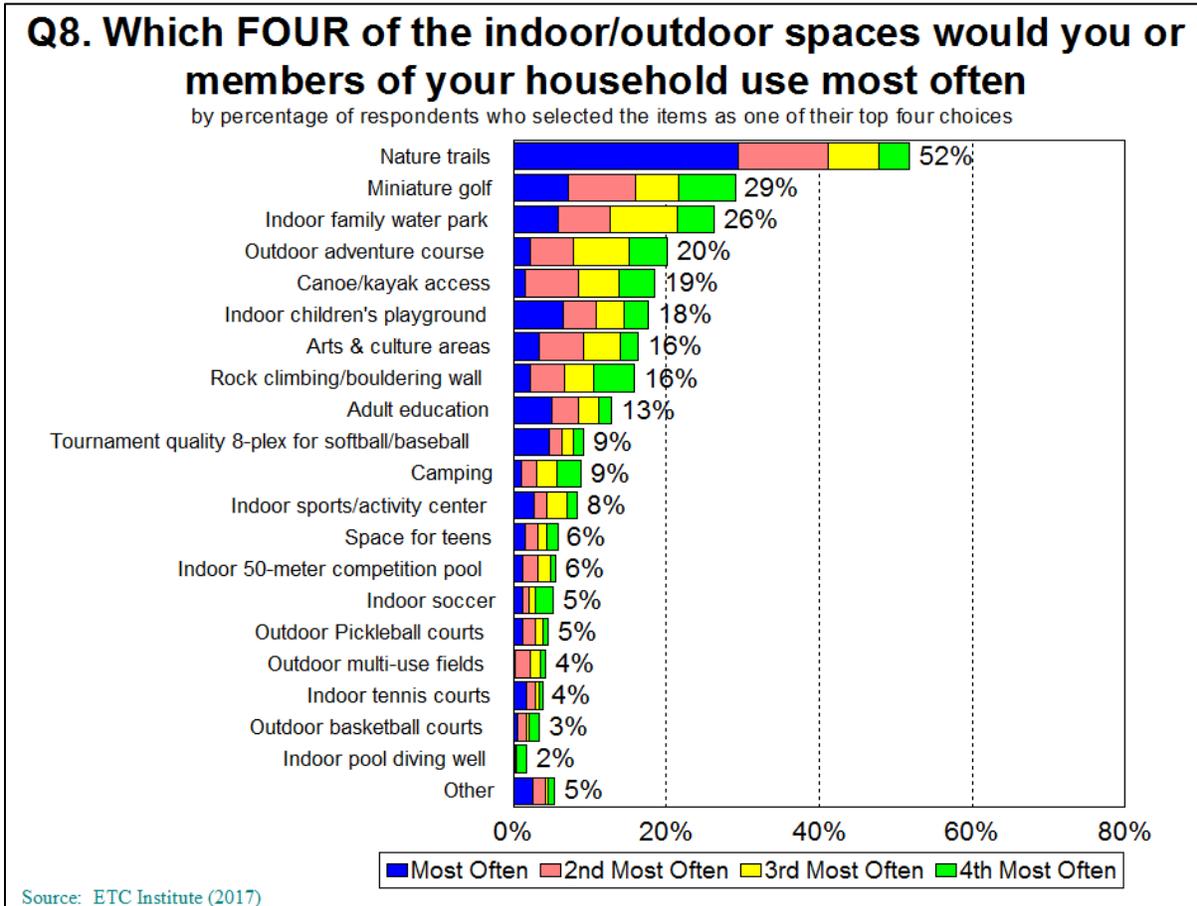
Q7. Please check all the potential programming spaces you and members of your household would use that are currently not being provided by the DRC and its government partners

by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2017)

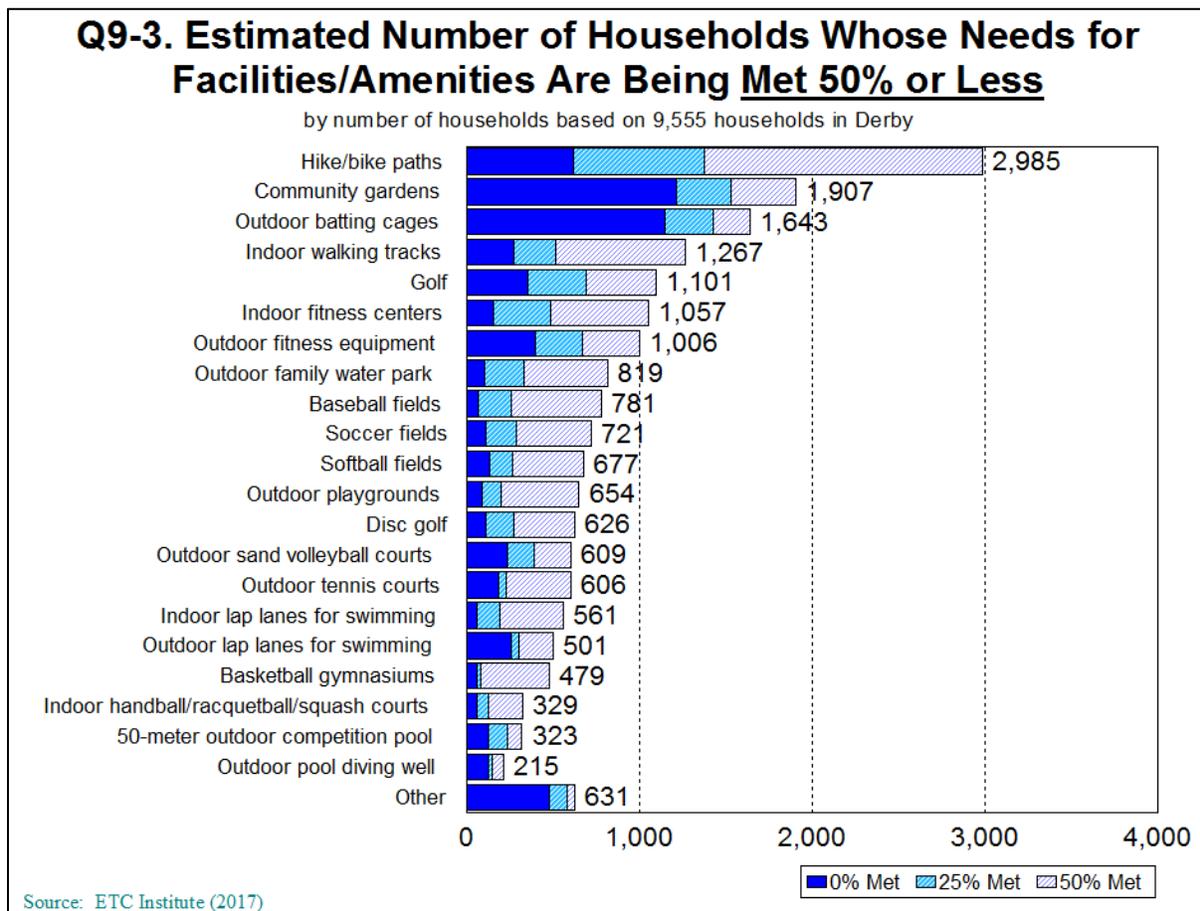
Based on the sum of respondents' top four choices, the three programming spaces that households would use most often include: nature trails (52%), miniature golf (29%), and an indoor family water park (26%).



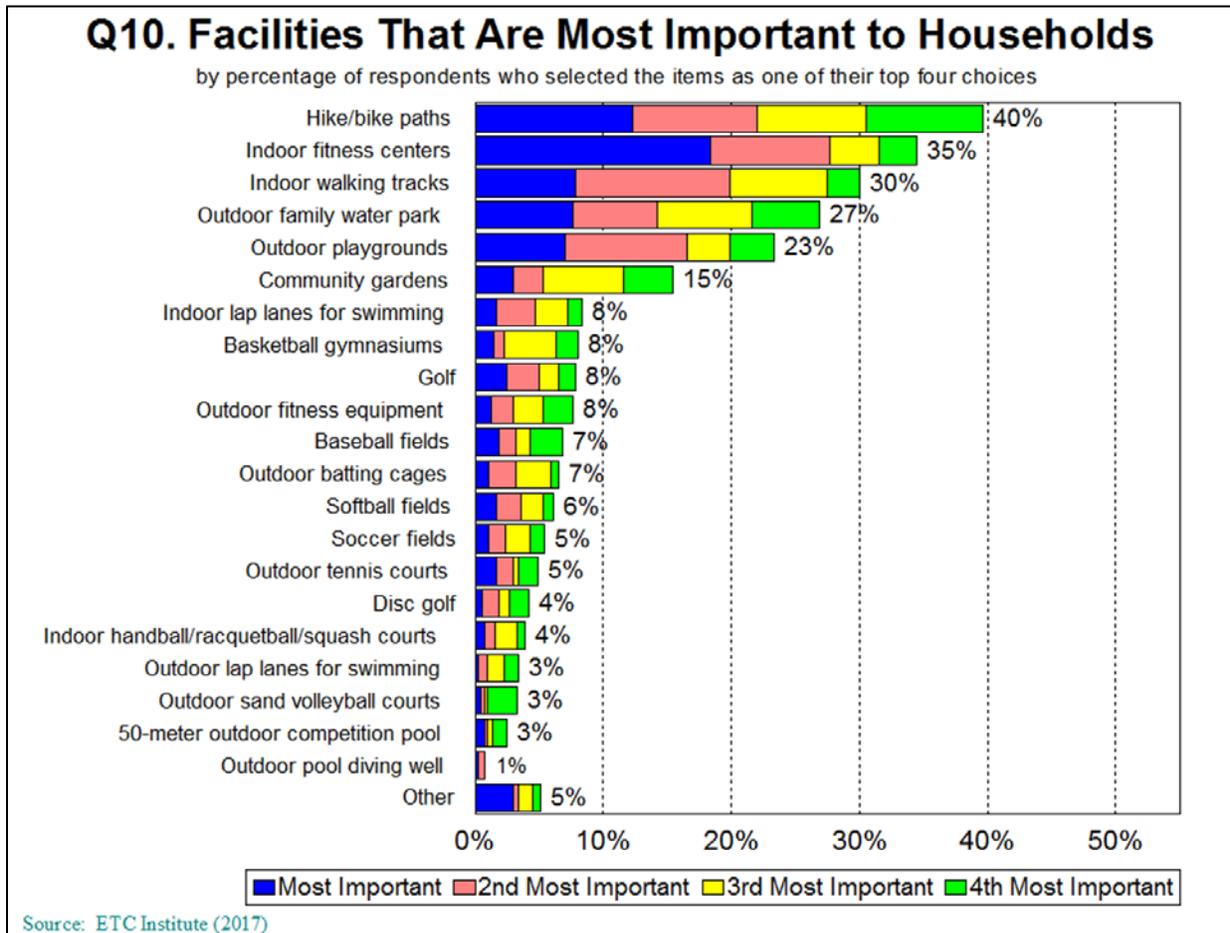
3.3.5 FACILITY NEEDS AND PRIORITIES

Facility Needs: Respondents were asked to identify if their household had a need for 22 recreation facilities and amenities and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various facilities.

The three recreation facilities with the highest percentage of households that indicated a need for the facility were: hiking and biking paths (53%), indoor walking tracks (52%), and indoor fitness centers (51%). When ETC Institute analyzed the needs in the community, only one facility, paved walking and biking trails within parks, had a need that affected more than 5,000 households. ETC Institute estimates a total of 2,985 of the 9,555 estimated households in the City of Derby have unmet needs for hiking and biking paths. The estimated number of households that have unmet needs for each of the 22 facilities that were assessed is shown in the chart below.



Facility Importance: In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each facility. Based on the sum of respondents' top four choices, the three most important facilities to residents were: hiking and biking paths (40%), indoor fitness centers (35%), and indoor walking tracks (30%). The percentage of residents who selected each facility as one of their top four choices is shown in the chart below.

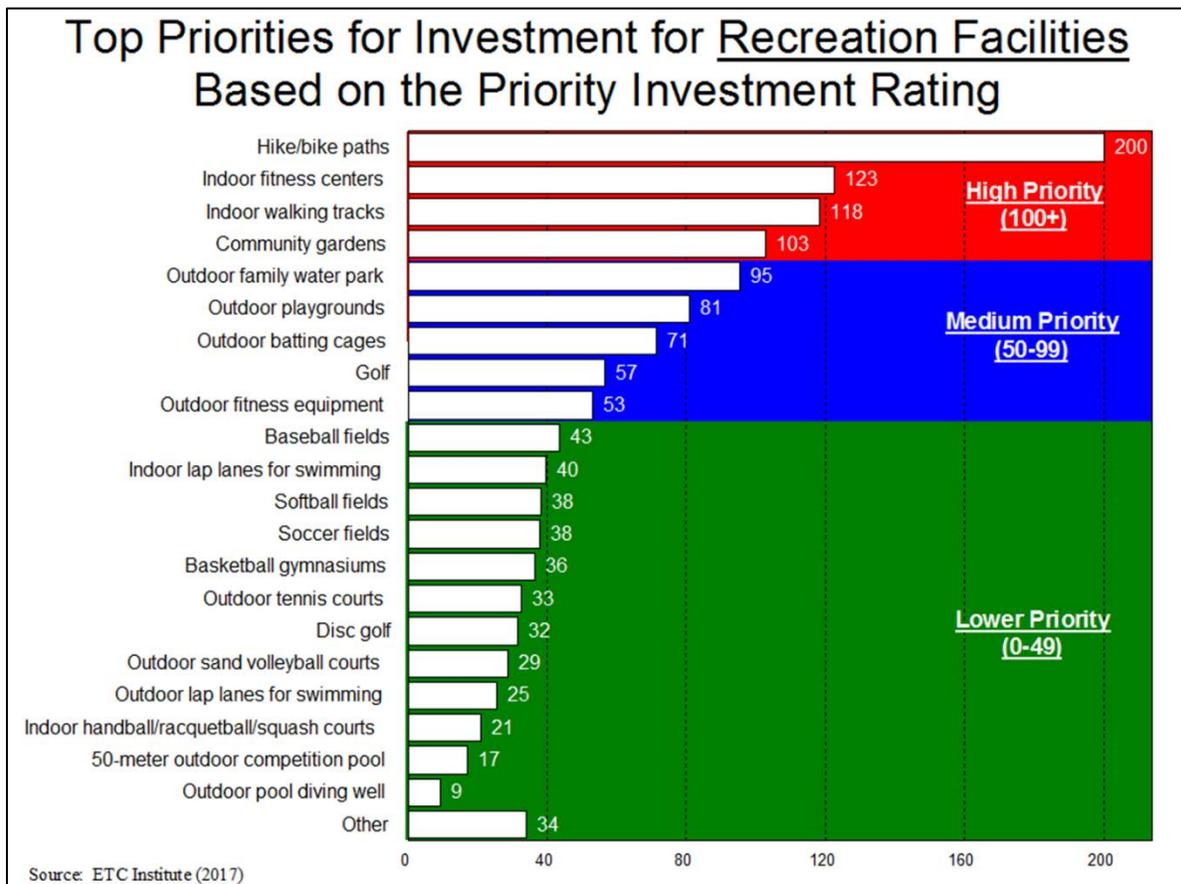


Priorities for Facility Investments: The Priority Investment Rating (PIR) was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on Parks and Recreation investments. The Priority Investment Rating (PIR) equally weights (1) the importance that residents place on facilities and (2) how many residents have unmet needs for the facility

Based the Priority Investment Rating (PIR), the following four facilities were rated as high priorities for investment:

- Hiking and biking paths (PIR=200)
- Indoor fitness centers (PIR=123)
- Indoor walking tracks (PIR=118)
- Community gardens (PIR=103)

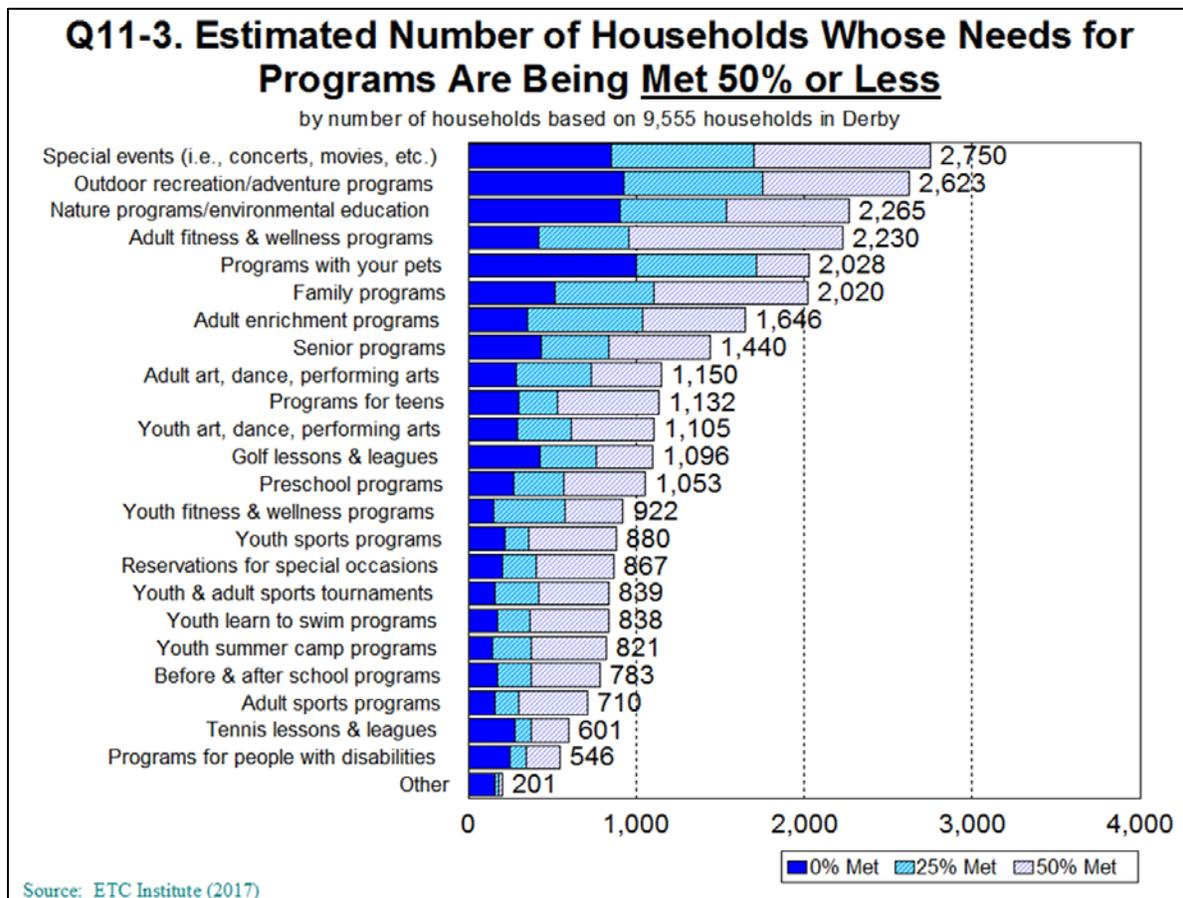
The chart below shows the Priority Investment Rating for each of the 22 facilities/amenities that were assessed on the survey.



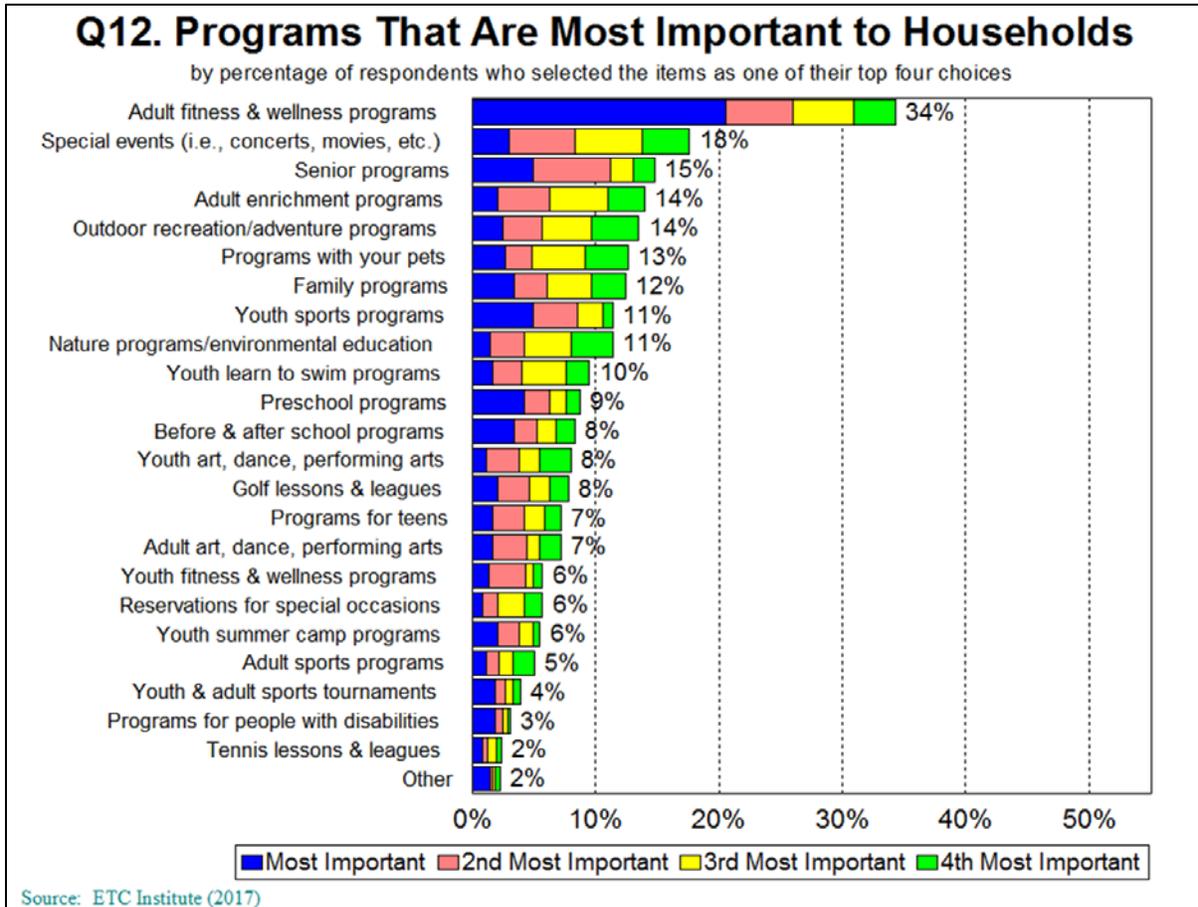
3.3.6 PROGRAMMING NEEDS AND PRIORITIES

Programming Needs. Respondents were also asked to identify if their household had a need for 24 recreational programs and rate how well their needs for each program were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had “unmet” needs for each program.

The three programs with the highest percentage of households that had needs were: adult fitness and wellness programs (50%), special events (36%), and outdoor recreation and adventure programs (44%). In addition to having some of the highest total need, two programs have the highest levels of unmet need among the 24 programming-related areas that were assessed. ETC Institute estimates a total of 2,750 households have unmet needs for special events and 2,623 households have unmet needs for outdoor recreation and adventure programs. The estimated number of households that have unmet needs for each of the 24 programs that were assessed is shown in the chart below.



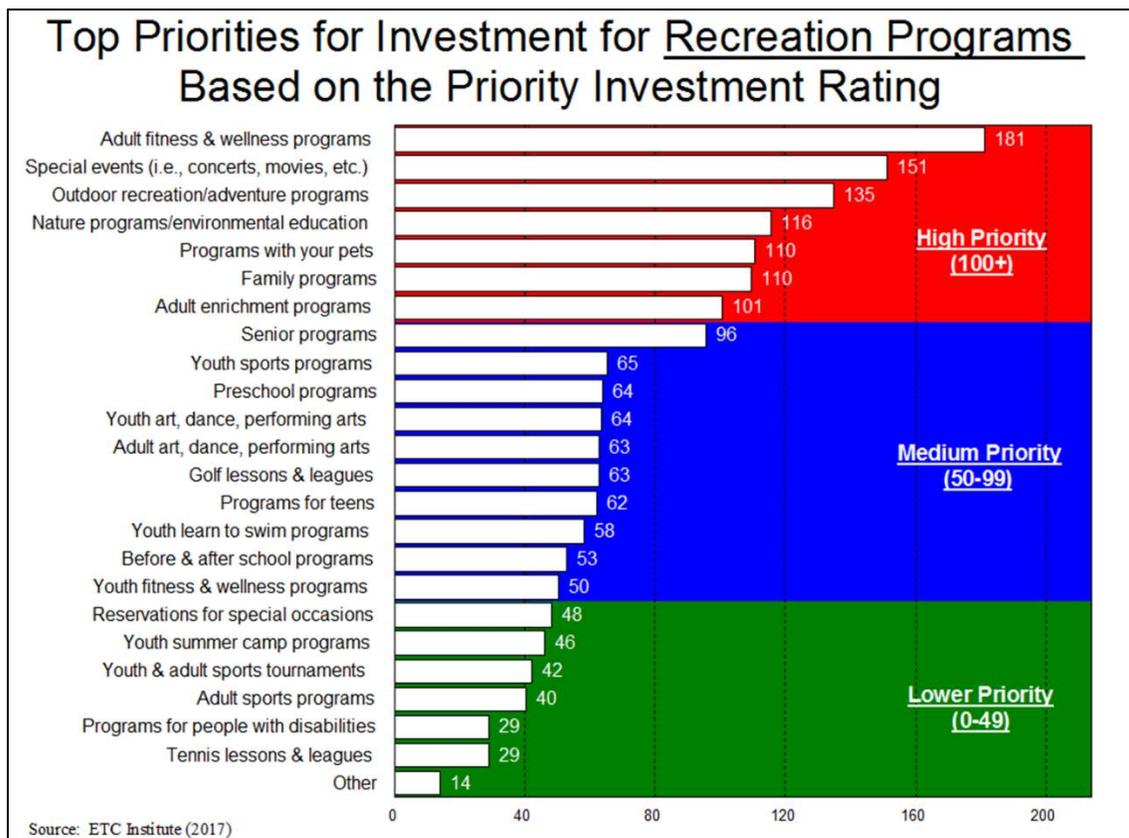
Program Importance. In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents place on each program. Based on the sum of respondents' top four choices, the three most important programs to residents were: adult fitness and wellness programs (34%), special events (18%), and senior programs (15%). The percentage of residents who selected each program as one of their top four choices is shown in the table below.



Priorities for Programming Investments. Based the priority investment rating (PIR), the following seven programs were rated as “high priorities” for investment:

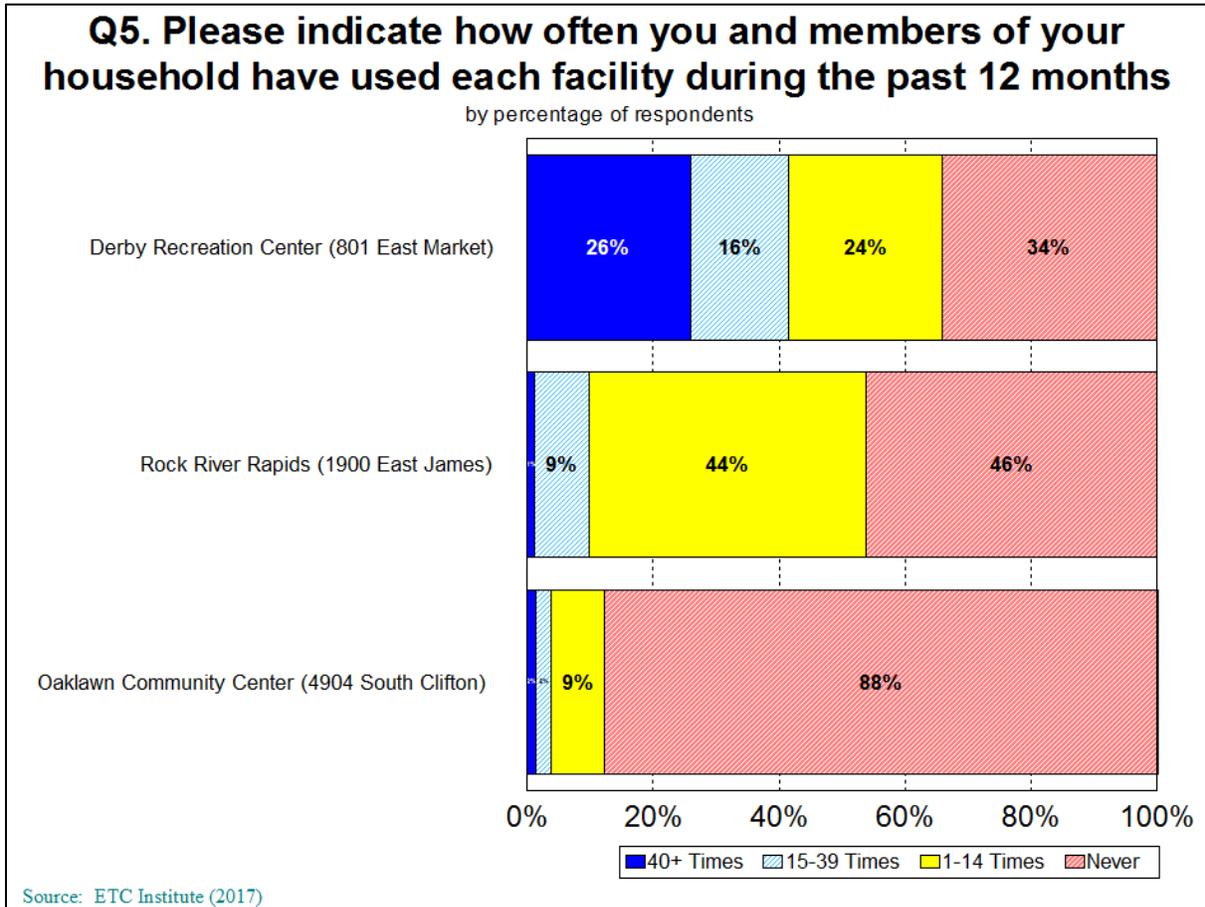
- Adult fitness and wellness programs (PIR=181)
- Special events (PIR=151)
- Outdoor recreation adventure programs (PIR=135)
- Nature programs and environmental education (PIR=116)
- Programs with your pets (PIR=110)
- Family programs (PIR=110)
- Adult enrichment programs (PIR=101)

The chart below shows the Priority Investment Rating (PIR) for each of the 24 programs that were rated.

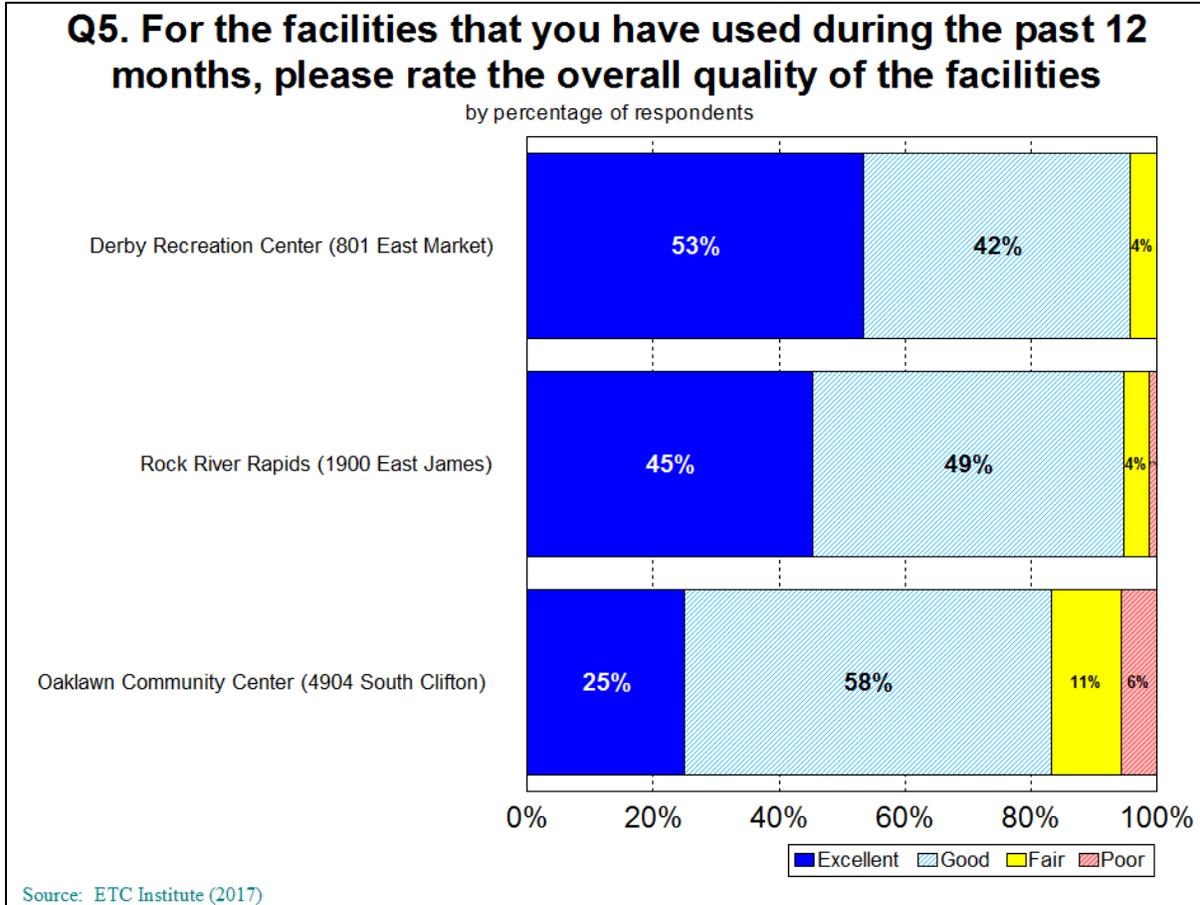


3.3.7 ADDITIONAL FINDINGS

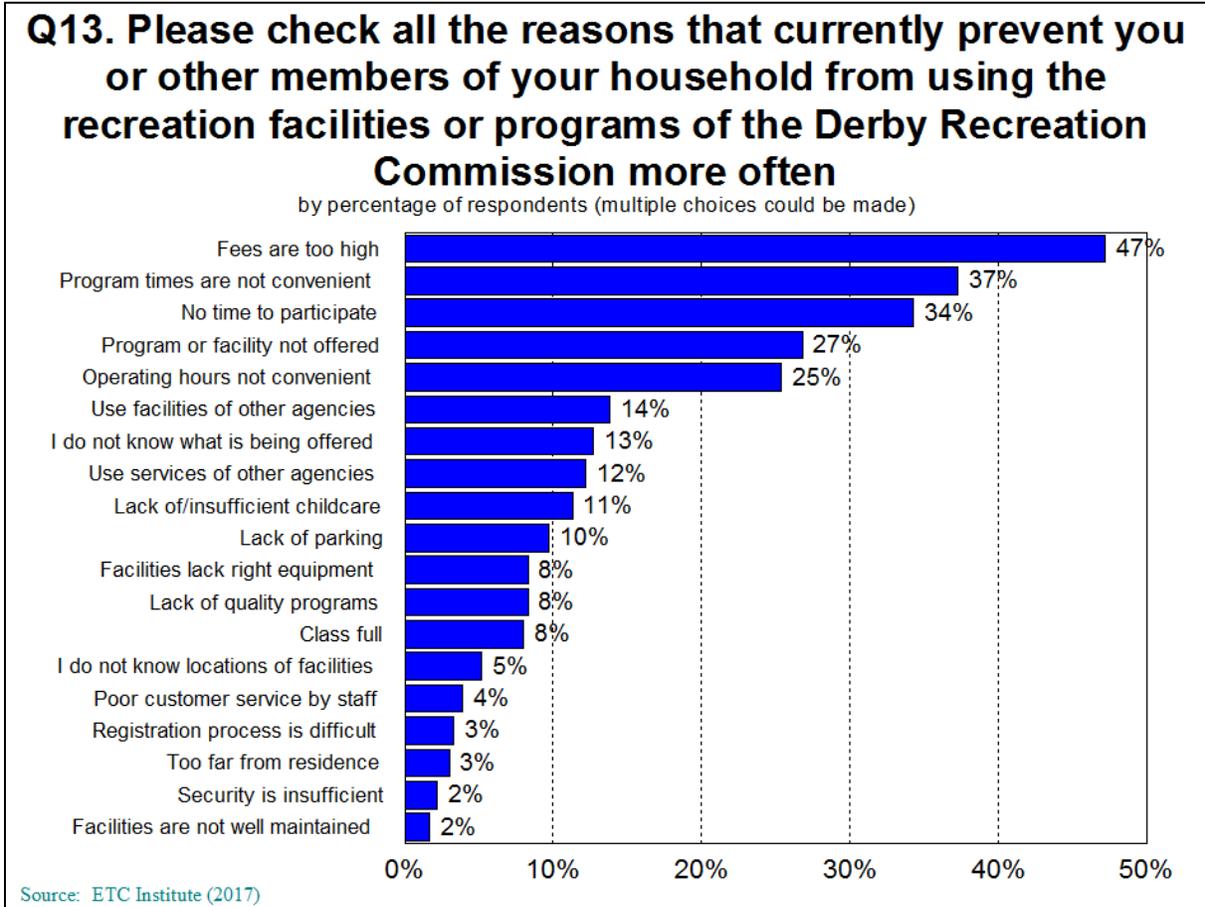
Respondents were asked to indicate how often their households have used three facilities operated by the Derby Recreation Commission during the past 12 months. The most used facility was the Derby Recreation center followed by the Rock River Rapids, while 88% of respondents indicated they have never used the Oaklawn Community Center.



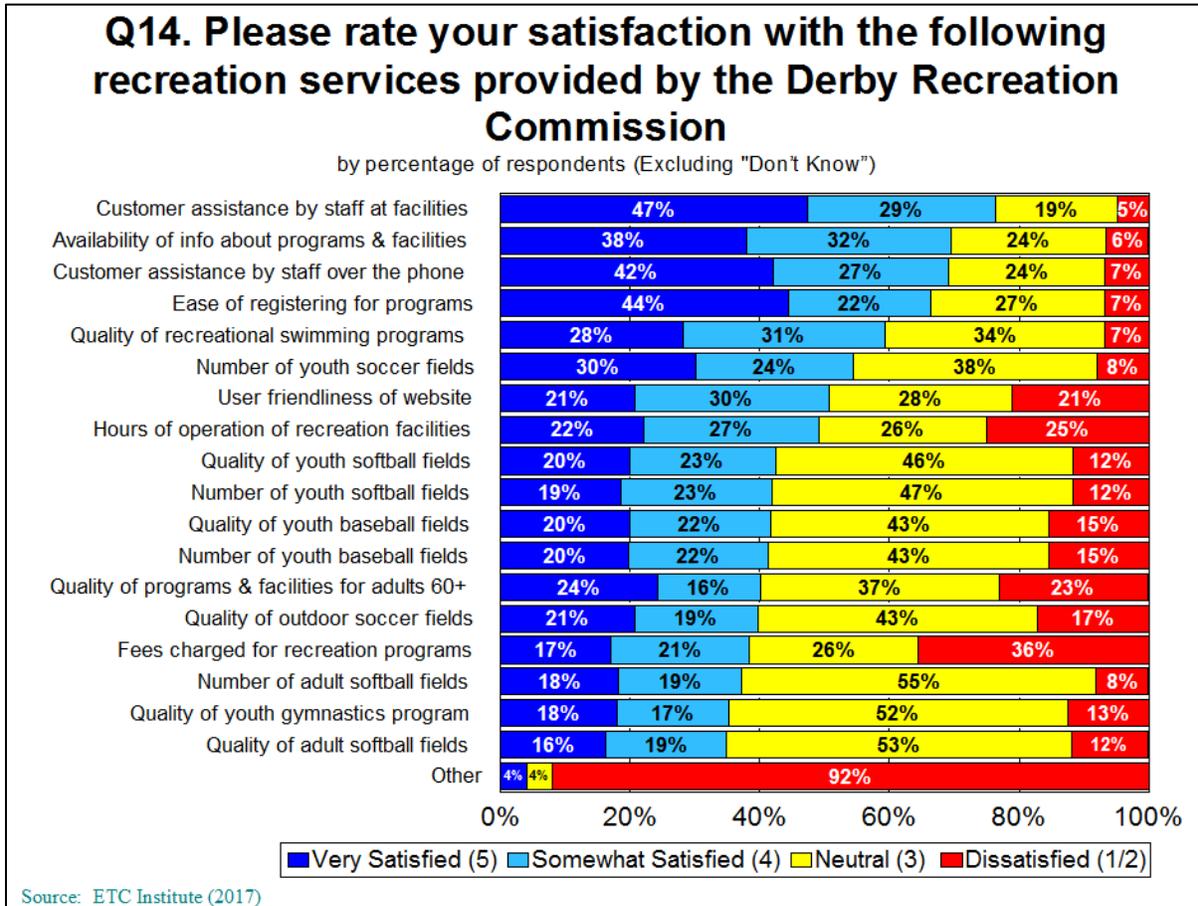
Respondents who have used the facility within the past 12 months were then asked to rate its overall quality. The Derby Recreation Center received the highest number of “excellent” and “good” responses (95%), followed by the Rock River Rapids (94%), and the Oaklawn Community Center (83%). Overall, all three facilities received very high quality ratings from those respondents who have used the facility.



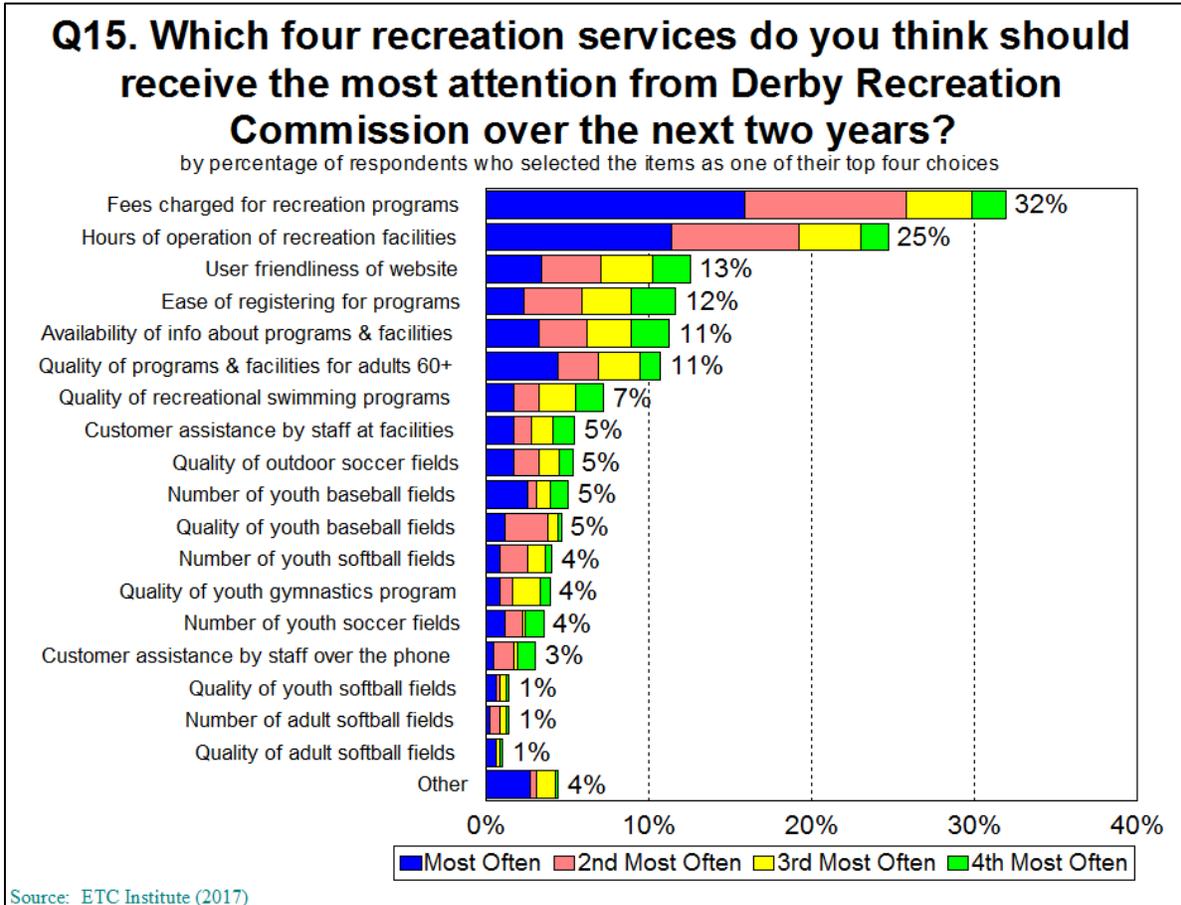
Respondents were asked to indicate the reason that currently prevent their household from using the recreation facilities or programs of the Derby Recreation Commission more often. The five most selected responses include: fees are too high (47%), program times are not convenient (37%), no time to participate (34%), the program or facility is not offered (27%), and the operating hours are not convenient (25%).



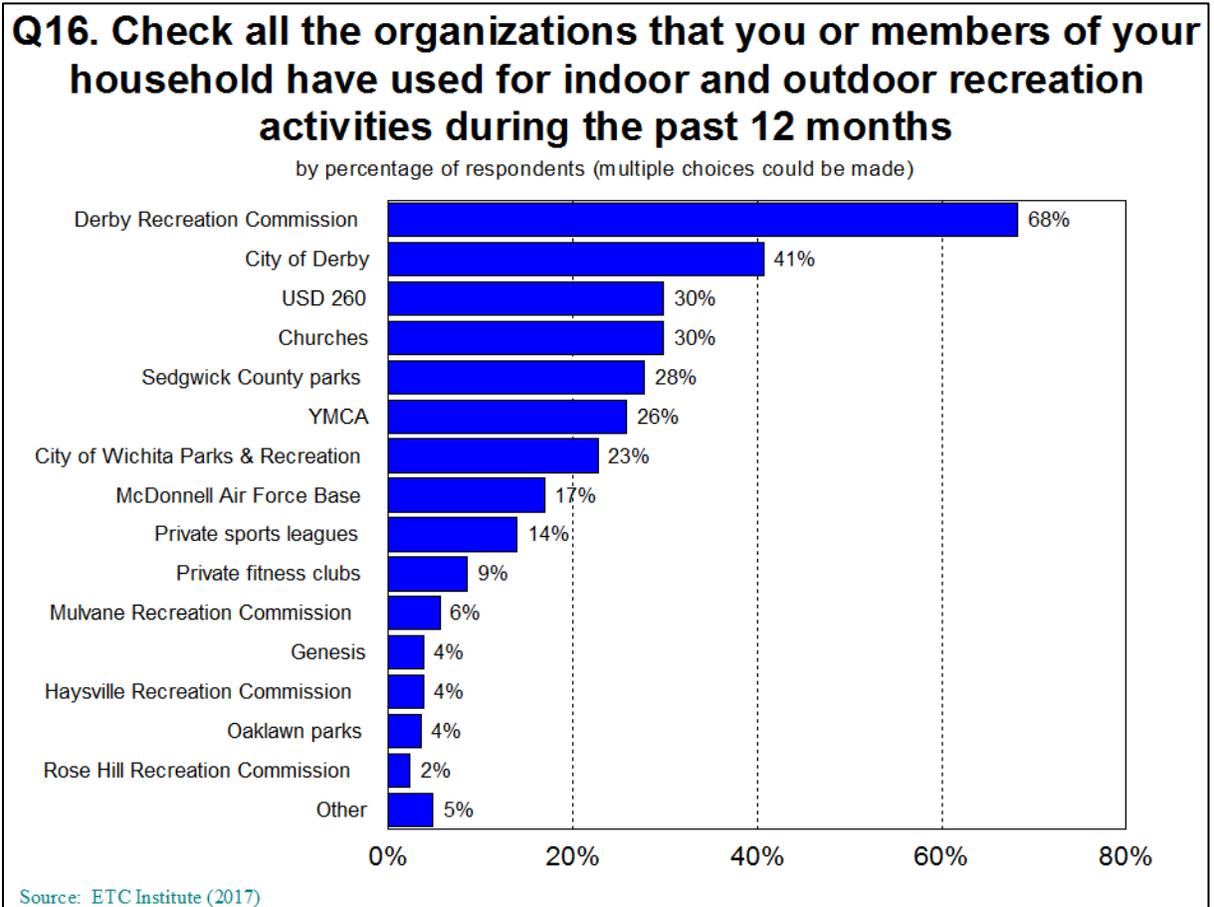
The Derby Recreation Commission asked respondents to rate their level of satisfaction with 19 recreation services they provide. Based on the sum of “very satisfied” and “somewhat satisfied” responses the three services that received the highest levels of satisfaction include: customer assistance by staff at facilities (76%), the availability of information about programs and facilities (70%), and customer assistance by staff over the phone (69%).



Based on the sum of respondent's top four choices the four recreation services that respondents think should receive the most attention from the Derby Recreation Commission over the next two years are: the fees charged for recreation programs (32%), the hours of operation of recreation facilities (25%), the user friendliness of the website (13%), and the ease of registering for programs (12%).



Sixty-eight percent (68%) of respondents indicated they use the Derby Recreation Commission for indoor and outdoor recreation activities. Forty-one percent (41%) use the City of Derby, 30% use USD 260 and churches, and 28% use Sedgwick County Parks for indoor and outdoor recreation activities.



3.3.8 CONCLUSIONS AND RECOMMENDATIONS

Overall, 60% of respondents are satisfied with the overall value their household receives from the Derby Recreation Commission. When analyzing the programs offered by the Derby Recreation Commission two items, adult fitness and wellness programs and special events, were both among the most important to households and had some of the highest unmet needs in the community. Focusing on adding special events within the district would provide the greatest benefit for the largest number of residents within the Derby Recreation Commission. Hiking and biking paths was not only the most important amenity to households, but also has the largest number of households with an unmet need. Ensuring that the Commission begins the development of hiking and biking paths will have a great benefit for the entire community.

In order to ensure that the Derby Recreation Commission continues to meet the needs and expectations of the community, ETC Institute recommends that they sustain and/or improve the performance in areas that were identified as “high priorities” by the Priority Investment Rating (PIR). The facilities and programs with the highest PIR ratings are listed below.

Facility Priorities

- Hiking and biking paths (PIR=200)
- Indoor fitness centers (PIR=123)
- Indoor walking tracks (PIR=118)
- Community gardens (PIR=103)

Programming Priorities

- Adult fitness and wellness programs (PIR=181)
- Special events (PIR=151)
- Outdoor recreation adventure programs (PIR=135)
- Nature programs and environmental education (PIR=116)
- Programs with your pets (PIR=110)
- Family programs (PIR=110)

CHAPTER FOUR - PARKS AND FACILITIES PROGRAM NEEDS ANALYSIS

4.1 PARKS AND FACILITIES INVENTORY AND ASSESSMENT

The consultant team met with Derby Recreation Commission staff in July 2017 to go over the park assessment process. A form was used to guide the consultant team with their observations. The park assessments for the Commission is a little atypical in the sense that they do not own park sites; instead, the Commission is responsible for programmatic opportunities at various park sites. However, the Commission does own and operate its own recreation center. This assessment report will be utilized with other technical research to assist with the final Master Plan.

4.1.1 METHODOLOGY

Park conditions were rated using a differential scale of excellent, good, fair, or poor. The table below provides the condition descriptions utilized in this analysis.

Scale of Conditions	
Assessment Finding	General Description
Excellent	<ul style="list-style-type: none"> • Park/amenities are in excellent condition with little or no maintenance problems noted. • Park/amenities do not have any major design issues that contribute to diminished use or maintenance.
Good	<ul style="list-style-type: none"> • Park/amenities are in good condition and feature only minor maintenance problems. • Generally, most maintenance issues with these park/amenities appear to be the result of age and/or heavy use but do not significantly affect usability. • Park/amenities may only have minor design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).
Fair	<ul style="list-style-type: none"> • Park/amenities are in fair condition and indicate ongoing maintenance problems. • Generally, most maintenance issues with these park/amenities appear to be the result of age and heavy use resulting in some loss of usability. • Some maintenance issues may be compounded over time due to deferred maintenance as a result of budget and/or resource limitations.
Poor	<ul style="list-style-type: none"> • Park/amenities are in poor condition and clearly show ongoing maintenance problems that ultimately may result in suspended use for repair/replacement. • Maintenance issues with these park/amenities are the result of age and heavy use, and generally are compounded over time due to chronic deferred maintenance as a result of budget and/or resource limitations resulting in significant loss of usability. • Park/amenities may feature major design or safety issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).

The following established sites were assessed during the tour:

- Derby Recreation Center (DRC)
- Garrett Park
- High Park
- Oaklawn Activity Center (OAC)
- Riley Park
- Rock River Rapids
- Tanglewood Elementary

4.1.2 SYSTEM SUMMARY

STRENGTHS

- The Commission has a working relationship with the City of Derby for maintenance activities
- The Commission can help influence the City's capital project planning process by providing the City a list of requested needs
- Irrigation is available for sport field surfaces
- Agreement in-place with elementary school for field use
- Diverse park system including large sport parks, an outdoor water park, and smaller neighborhood parks

WEAKNESSES

- Many sports amenities within the system are in need of maintenance attention
- There is a lack of shade for spectators
- Potential instance of neighbor "encroachment" near park property lines
- The Derby Recreation Center is running out of indoor fitness space; consequently, the Oaklawn Activity Center is underused and has a nice fitness space
- The Commission's capital needs are not guaranteed to be addressed given that the City owns park property
- More ballfields are needed throughout the system
- The indoor pool at the Derby Recreation Center is used for competition but is not designed for that heavy use

RECOMMENDATIONS

- Work with the City and School to:
 - Establish written maintenance standards for all parks
 - Move toward design standards for all parks
- Clarify facility branding and articulate to public how the relationship works for operations and maintenance
- Continue to provide a detailed list to the City and School requesting capital improvements that includes justification and prioritization
- Request permission to utilize volunteers for small maintenance projects/tasks and develop a project list specific for Eagle Scout and volunteer projects; additionally, post list(s) online
- Increase covered maintenance storage square footage

4.1.3 SITE PHOTOS

DERBY RECREATION CENTER (DRC)



L. Indoor interactive water features accompany the lap lanes for swimming

R. Large multi-purpose courts with an elevated track provide a lot of recreation space



L. Sustainable water features are installed within the Center's bathrooms

R. The main fitness space being used during the middle of the day

GARRETT PARK



- L. The large field with ample room between home plate and the backstop
- R. Weeds filling the space between the backstop and the spectator area

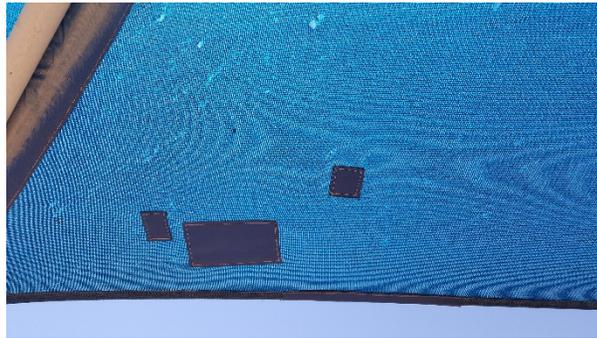


- L. Large rectangular basketball courts in need of a repave or re-alignment/design
- R. Lack of shade for spectator areas

HIGH PARK



- L. The park boasts large open space areas; however, concessions and restrooms can be far away
- R. Field erosions are present



- L. Bare areas line the sides of the fields
- R. Shade tarp structures are patched and repaired but holes remain

OAKLAWN ACTIVITY CENTER (OAC)



L. The OAC is also home to a police sub-station

R. A large enclosed gym is available on-site



L. The large fitness space, generally underutilized

R. A computer lab for online learning classes

RILEY PARK



L. Main park entrance sign denoting the City of Derby property
R. Diamond field includes lights, concession building, and covered dugouts



L. Dugout benches along with spectator benches are in need of repair
R. A playground area is adjacent to the diamond field and parking lot

ROCK RIVER RAPIDS (RRR)



L. Interactive water features

R. Open/lap swim area adjacent to the water slides



L. The inner workings of the RRR pump house

R. The concession area

TANGLEWOOD ELEMENTARY



L. The approach view to the t-ball fields

R. T-ball field lined for play



L. T-ball field building with chipping paint; school facilities adjacent in background

R. Weeds are present adjacent to the fencing and in the outfield grass

4.2 LEVEL OF SERVICE

Level of Service (LOS) standards is a matrix displaying inventory for Derby Recreation Commission and other similar providers. By totaling the inventory and applying Derby's USD 260 population, we can understand the current level of service.

The LOS can help support investment decisions related to parks, facilities, and amenities. The LOS can and will change over time as the program lifecycles change and demographics of a community change.

The recommended standards were evaluated using a combination of resources. These resources included: National Recreation and Park Association (NRPA) guidelines, recreation activity participation rates reported by the Sports & Fitness Industry Association's (SFIA) 2017 Study of Sports, Fitness, and Leisure Participation as it applies to activities that occur in the United States and in the Derby area, community and stakeholder input, findings from the prioritized needs assessment report and general observations. This information allowed standards to be customized for Derby.

These standards should be viewed as a conservative guide for future planning purposes. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these facility standards to the service area, gaps and surpluses in park and facility/amenity types are identified.

The standards that follow are based upon population figures for 2016 and 2021. Note: Derby Recreation Commission does not own any of the recreation game fields. Game fields are owned by the City and School District.



4.2.1 USD 260 LEVEL OF SERVICE

2016 Inventory - Developed Facilities											2016 Facility Standards			2021 Facility Standards		
Item	City of Derby	Derby Recreation Commission	Schools	Total Inventory	Current Service Level based upon population			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
OUTDOOR FACILITIES																
Picnic Shelters	17.00			17.00	1.00	site per	2,124	1.00	site per	2,500	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Adult Baseball Field	1.00	2.00	0.25	3.25	1.00	field per	11,110	1.00	field per	8,000	Need Exists	1	Field(s)	Need Exists	1	Field(s)
Youth Baseball/Softball Field	8.00			8.00	1.00	field per	4,513	1.00	field per	3,000	Need Exists	4	Field(s)	Need Exists	4	Field(s)
Adult Softball Field	3.00			3.00	1.00	field per	12,035	1.00	field per	5,000	Need Exists	4	Field(s)	Need Exists	4	Field(s)
Multi-Purpose Field (Soccer, Lacrosse, Rugby, Football)	8.00		0.25	8.25	1.00	field per	4,376	1.00	field per	4,000	Need Exists	1	Field(s)	Need Exists	1	Field(s)
Basketball Courts	2.00			2.00	1.00	court per	18,053	1.00	court per	4,000	Need Exists	7	Court(s)	Need Exists	7	Court(s)
Tennis Courts	-		4.00	4.00	1.00	court per	9,027	1.00	court per	5,000	Need Exists	3	Court(s)	Need Exists	3	Court(s)
Playgrounds	16.00		2.25	18.25	1.00	site per	1,978	1.00	site per	2,500	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Dog Parks	-			-	1.00	site per	-	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Skate Park	1.00			1.00	1.00	site per	36,106	1.00	site per	40,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Sand Volleyball	4.00			4.00	1.00	site per	9,027	1.00	site per	10,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Splash Pad	1.00			1.00	1.00	site per	36,106	1.00	site per	20,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Outdoor Pool	1.00			1.00	1.00	site per	36,106	1.00	site per	40,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
INDOOR FACILITIES																
Indoor Aquatic Space (Square Feet)	-	11,488.00		11,488.00	0.32	SF per person		0.50	SF per person		Need Exists	6,565	Square Feet	Need Exists	7,069	Square Feet
Indoor Recreation/Gymnasium (Square Feet)	10,000.00	87,751.00	24,680.50	122,431.50	3.39	SF per person		1.50	SF per person		Meets Standard	-	Square Feet	Meets Standard	-	Square Feet
2016 Estimated Population	36,106															
2021 Estimated Population	37,114															

Notes:
 Population based on USD 260 population.
 School inventory has been reduced to 25% based on availability to the general public

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CHAPTER FIVE - RECREATION PROGRAM ASSESSMENT

5.1 INTRODUCTION

As part of the master planning process, the consulting team performed a Recreation Program Assessment of the programs and services offered by the Derby Recreation Commission (or Commission). The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses, and opportunities regarding programming. The assessment also assists with identifying core programs, program gaps within the community, key system-wide issues, areas of improvement, and future programs and services for residents.

The consulting team based these program findings and comments from a review of information provided by the Commission including program descriptions, financial data, website content, web survey feedback, demographic information, and discussions with staff. This report addresses the program offerings from a systems perspective for the entire portfolio of programs, as well as individual program information.

5.1.1 FRAMEWORK

The mission of the Commission is enhancement of life for all USD #260 residents through quality recreational and leisure opportunities that contribute to social, physical, educational, cultural, and general well-being.

The Commission is unique in that it is the result of a joint resolution drawn by the City of Derby and the USD #260 board in accordance with state statutes. The Commission was created through a 1 mill levy tax assessment. In addition to property taxes, the Commission also collects participation fees, grants, and sponsorship revenue. The Commission is an autonomous governmental body governed by a five-member board. The board is appointed by the City of Derby (two members) the school board (two members) and an at-large appointment.

The Commission is able to focus on providing recreation programs and services to the community while leveraging the partnership with the City of Derby and USD #260 in terms of facilities and infrastructure. However, the Commission does own and operate its own buildings called the Derby Recreation Center (DRC) and the Oaklawn Activity Center (OAC). The DRC is the central location for the Commission administrative offices and programming. Additionally, the Commission has a management agreement in place with the City of Derby for the Rock River Rapids Aquatic Park.

Programs are organized into several main categories in order to meet the needs of the USD #260 community. Additionally, the Commission supports other local recreation through:

- Taking league registrations for community recreation organizations such as Derby Baseball Association, Derby Wrestling Club, and Derby Junior Football
- Providing meeting space for all local recreation organizations, school groups, and civic organizations
- Providing baseball field prep for Derby Baseball Association and the Derby Twins summer college baseball team
- Providing a background check for coaches at cost
- Advertising local recreation contacts through the quarterly Commission program guide
- Purchasing of equipment through Commission vendors resulting in greatly reduced prices

The Commission acts as an advocate for all recreation facilities and programs (within USD #260) regardless of ownership which has resulted in better facilities and programs districtwide.

5.1.2 FOCUS GROUPS

To begin the program assessment process, the consultant team met with the recreation staff in March 2017. The meeting objective was to gather the staff's perspective on the Commission's recreation services and programming. The following key takeaways are presented in overarching themes:

PROGRAMMING STRENGTHS

- Sports
- Aquatics
- Fitness
- Before and after school (niche programming)
- Filling gaps in arts

IDEAS FOR CHANGES/IMPROVEMENTS (PROGRAMS)

- Aquatics - restructure revenue agreement for the water park and aquatic programs to retain revenues
- Sports - new facilities for new leagues and tournaments and seek opportunities for new sports
- Fitness - Youth and personal training are weaknesses, activity selection given Trademarked services, expanding fitness classes and pool size
- After School - addressing the teen age segment
- Camps - exploring the idea of doing themed camps and making sure we are not competing with others
- Arts - Increased focus on visual arts for youth and adult and increasing dedicated art space
- Seniors - exploring the idea of offering more special events
- Community Wellness - exploring how to best expand this program area and the marketing technique(s) used to do so
- Special Populations - exploring how well needs are being met and identifying the desire for adaptive vs. inclusive programming

IDEAS FOR CHANGES/IMPROVEMENTS (FACILITIES)

- Utilizing the space across the street from the DRC
- New pool, youth fitness area, and teen space
- Ensuring we are keeping up with the current facilities and programmable spaces

AREAS OF CONCERN

- Continuing to balance the appropriate staff with our services
- Addressing "traditional" special events that do not attract many people but they are a community expectation
- Competing with other organizations after we make a program successful

MARKETING CAPABILITIES

- More of a holistic marketing strategy is needed that includes additional social media and more opportunities for flyers and in-house marketing

MOST UNDER-REPRESENTED POPULATION SEGMENTS

- People with disabilities
- Teens (6th-8th grade)
- Seniors

POLICIES THAT MAY NEED REVISED

- Social media
- Membership and class fee structure
- Scholarships
- Health and wellness



5.2 CORE PROGRAM AREAS

To help achieve the mission, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area assists staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (5% or more) of the agency's overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the programs area's offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

5.2.1 EXISTING CORE PROGRAM AREAS

In consultation with Commission staff, the planning team identified the following Core Program Areas currently being offered:

AQUATICS

The Aquatics core program area includes public swimming opportunities, group swims, lessons, and training. The goals vary by the aquatics program topic but include introducing safety skills, presenting opportunities to learn individual and team sport skills, building self-confidence, and providing an opportunity for families to recreate together. Additionally, the Commission is a facility provider for competitive swim. Examples of Aquatics programs include:

- Lessons
- Training
- Family events
- Fitness

ART

The Art core program area includes crafts, performance, and drama activities for both youth and adults. The goal is to provide an opportunity for different people to come together to explore different forms of art expression while developing a community of like-minded individuals that value art. Examples of Art programs include:

- Youth arts and crafts
- Youth dance
- Youth theater
- Adult arts and crafts
- Adult dance

CAMPS AND SPECIAL POPULATIONS

The Camps and Special Populations core program area includes various lifeskill development opportunities for participants. The goals vary by the type of camp but include contributions to life enhancement through social, physical, educational, cultural, and general well-being. Examples of Camps and Special Populations programs include:

- Camp DRC
- Connect
- Free spirits
- Recreation station
- Afternoon adventures
- Preschool games
- Kids in the kitchen

FITNESS

The Fitness core program area provides opportunities for both individual and group activities pertaining to aerobics, personal training, and much more. The goal is to provide motivation, and in some instances competition, for individuals while allowing them to stay abreast of the newest industry fitness trends. Examples of Fitness programs include:

- Mind and body
- Cardio/strength
- Personal training
- Boot camp
- Specialty classes

HEALTH AND WELLNESS

The Health and Wellness core program area provides opportunities for community members to embrace their health by learning ways to live well and be healthy. The goals for health and wellness programs are to educate and engage community members where they live, work, worship, play, and learn; analyze local health issues to influence effective action; shape policies, systems, and sustainable environments that promote health and quality of life; create sustainable, community-based improvements that address the root causes of chronic disease and promote self-management of disease; and to learn from other's efforts to be prepared so future health challenges are met. Examples of Health and Wellness programs include:

- Active living
- Healthy eating
- Tobacco free living
- Healthy aging
- Healthy start

SPECIAL EVENTS AND OAKLAWN

The Special Events and Oaklawn core program area provides opportunities for specialty activities for the community. The goals vary depending on the activity but include providing relaxing events for community enjoyment, providing fun and safe program experiences, and providing special activities for a wide range of interest and ages. Examples of Special Events programs include:

- Easter egg hunt
- Derby kite festival
- Fishing Derby
- Ice cream day
- Breakfast with Santa
- Oaklawn summer fun camp

SPORTS

The Sports core program area includes traditional sport offerings for individual skill development and league/team play in traditional sports such as baseball, softball, soccer, basketball, etc. while also providing alternative opportunities such as flag football, archery, and Tae Kwon Do. The goal is to provide an opportunity

to learn and practice basic skills, be part of a team, make new friends, and learn about sportsmanship. Examples of Sports programs include:

- Youth soccer
- Gymnastics
- Tournaments
- Youth tennis
- Adult golf
- Adult volleyball

5.2.2 ALIGNMENT WITH DEMOGRAPHICS AND TRENDS

DEMOGRAPHIC SUMMARY

Based on population data from ESRI and PROS' analysis of the data, the USD #260's population is projected to increase by 2.8% over the next five years. The population is projected to increase to 37,144 from 36,106 while households are expected to increase to 13,165 from 12,868. However, the City of Derby population is expected to increase by 4.9% to 24,282 from 23,150.

The population within USD #260 is slowly diversifying. The 2016 estimates show that approximately 85% of the school district's population falls into the White Alone category, while the Asian category (4%) and Two or More Races (4%) represent the largest minority groups and 9% are of Hispanic/Latino ethnicity. Future projections show that by 2031 the overall composition of population will become slightly more diverse. Forecasts of the target area through 2031 project a decrease in the White Alone population (to 83%), coinciding with a increase amongst the Asian and Two or More Races population (an increase to 5% respectively).

The USD #260's median household income (\$60,656) is above both state and national averages but per capita income (\$27,272) is below both the state and national averages. The overall age composition of the population is projected to largely remain constant, but will undergo a very slight aging trend. The USD #260 is projected to have a slight decrease in the percentage of 54 years old and younger; while the 55+ age segments are projected to experience a slight increase.

The Commission's core program areas are currently well-suited to address the programmatic needs of the current population demographic. The Commission should be mindful of lower than average per capita income levels (as the population continues to grow) when pricing out program offerings and special events, while taking into account higher income residents who fall outside the averages. As the population ages slightly, program mix should continue to be regularly assessed, particularly to ensure both active and inactive adults at 55+ have program opportunities.

NATIONAL RECREATION TRENDS

Information released by Sports & Fitness Industry Association's (SFIA) 2016 Study of Sports, Fitness, and Leisure Activities Topline Participation Report reveals that the most popular sport and recreational activities include:

- Fitness walking
- Treadmill
- Running/jogging
- Free weights
- Road bicycling

From a traditional team sport standpoint, basketball ranks highest among all sports, with approximately 23.4 million people reportedly participating in 2015. Golf and Tennis round out the top three. Sports that have experienced significant growth in participation over the past five years are:

- Squash
- Boxing
- Lacrosse
- Rugby
- Roller hockey
- Field hockey

According to the Physical Activity Council, an “inactive” is defined as an individual that doesn’t take part in any physical activity. Over the last five years, the number of inactive individuals has increased 7.4% from 76 million in 2010 to 81.6 million in 2015. However, looking at just the past year, from 2014 to 2015, the US saw a slight decrease of 0.6% from 82.7 to 81.6 million individuals.

LOCAL MARKET DEMAND

In order to identify local trends in park and recreation activities, the PROS team examined ESRI data for Market Potential. The Market Potential Index (MPI) measures the probable demand for a product or service within USD #260. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. In general, adult residents within USD #260 had much higher than average potential to participate in many sports and fitness activities, indicating a very active community.

Adults within USD #260 demonstrate a high potential to participate in the following activities:

General Sports: Golf, Baseball, Softball, Basketball

Fitness Activities: Aerobics, Swimming, Pilates, Walking for Exercise, Weightlifting, Jogging/Running

Commercial Recreation: Spending \$250+ on Sports/Recreation Equipment Annually, Overnight Camping, Visiting a Zoo, Attending a Sports Event, and More

5.2.3 COMMUNITY SURVEY FINDINGS

Respondents were asked several questions pertaining to existing and missing programs and services within Derby.

MOST DESIRED PROGRAMMING SPACES NOT CURRENTLY BEING PROVIDED

- | | |
|-----------------------------|-----|
| 1) Nature trails | 65% |
| 2) Miniature golf | 46% |
| 3) Outdoor adventure course | 39% |
| 4) Indoor family water park | 38% |
| 5) Canoe/kayak access | 32% |

POPULATION NEED (FACILITIES/AMENITIES)

- | | |
|------------------------------|-------------------------------|
| 1) Hike/bike paths | 53% (national average is 48%) |
| 2) Indoor walking tracks | 52% (national average is 40%) |
| 3) Indoor fitness centers | 51% (national average is 46%) |
| 4) Outdoor family water park | 44% (national average is 43%) |
| 5) Outdoor playgrounds | 39% (national average is 43%) |

FACILITIES MOST IMPORTANT TO POPULATION

- 1) Hike/bike paths 40% (national average is 16%)
- 2) Indoor fitness centers 35% (national average is 19%)
- 3) Indoor walking tracks 30% (national average is 14%)
- 4) Outdoor family water park 27% (national average is 19%)
- 5) Outdoor playgrounds 23% (national average is 18%)

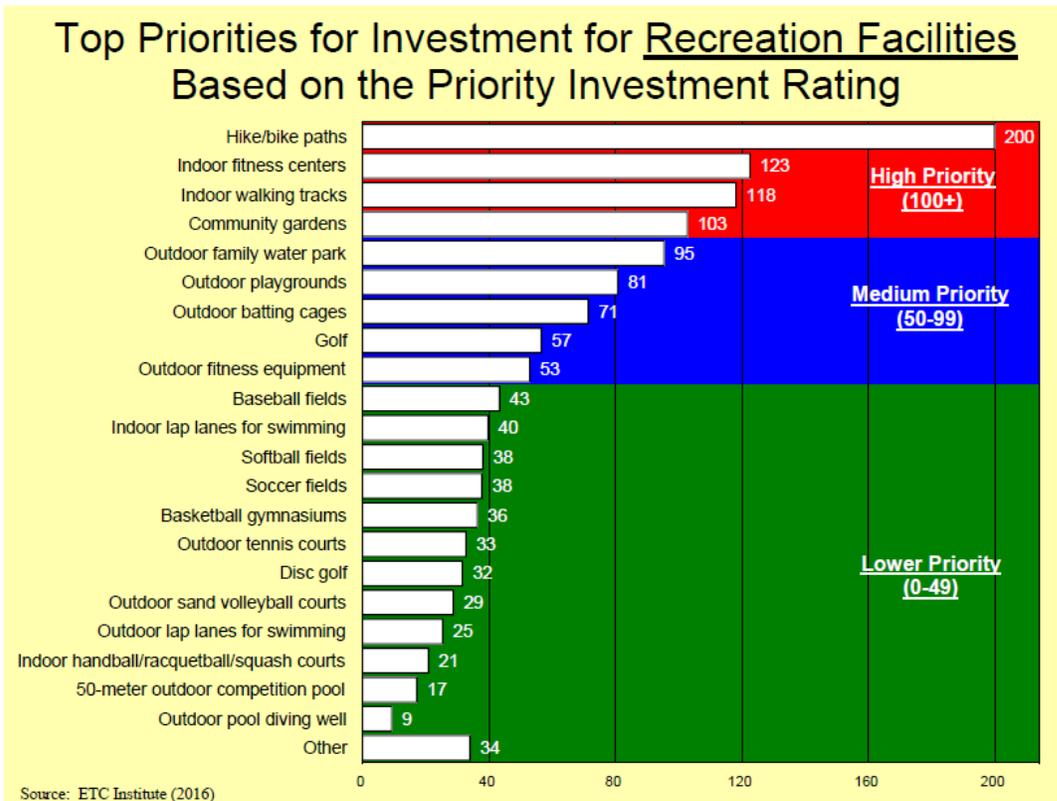
POPULATION NEED (PROGRAMS)

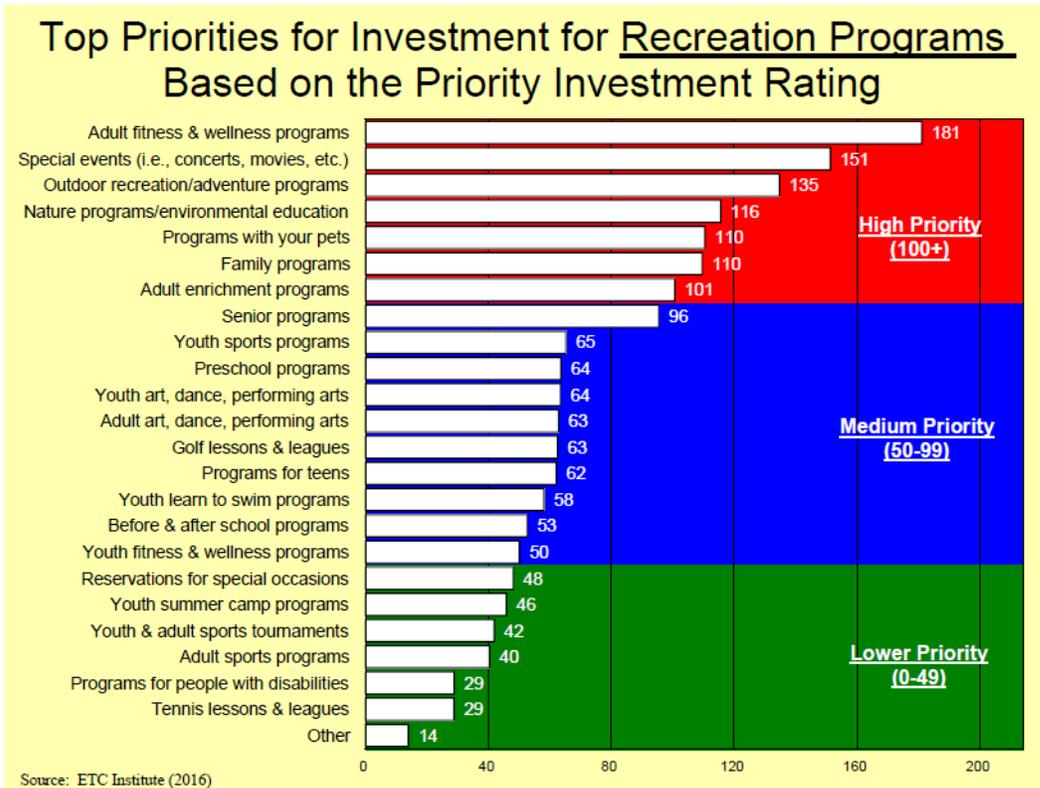
- 1) Adult fitness & wellness 50% (national average is 46%)
- 2) Special events 36% (national average is 40%)
- 3) Outdoor recreation 32% (national average N/A)
- 4) Nature programs 28% (national average is 31%)
- 5) Family programs 27% (national average N/A)

PROGRAMS MOST IMPORTANT TO POPULATION

- 1) Adult fitness & wellness 34% (national average is 30%)
- 2) Special events 18% (national average is 21%)
- 3) Senior programs 15% (national average is 15%)
- 4) Adult enrichment 14% (national average is 13%)
- 5) Outdoor recreation 14% (national average is N/A)

PRIORITY INVESTMENT RANKINGS (PIR)





5.2.4 CORE PROGRAM AREA RECOMMENDATIONS

EVALUATE CORE PROGRAM AREA RELEVANCE REGULARLY

These existing core program areas provide a generally well-rounded and diverse array of programs that serve the community at present. Based upon the observations of the planning team and demographic and recreation trends information, Commission staff should evaluate core program areas and individual programs, ideally on an annual basis, to ensure offerings are relevant to evolving demographics and trends in the local community. Implementing additional surveys to program participants and the larger community is a good way to help differentiate between national vs. local trends and ensure the Commission’s programs are relevant to the local user. Technical research indicates there is potential to expand the Core Program Areas by adding outdoor recreation to the service provision inventory.



5.3 PROGRAM STRATEGY ANALYSIS

5.3.1 AGE SEGMENT ANALYSIS

The table below depicts each Core Program Area and the most prominent age segments they serve. Recognizing that many Core Program Areas serve multiple age segments, Primary (noted with a 'P') and Secondary (noted with an 'S') markets are identified.

Age Segment	Aquatics	Art	Camps & Sp. Populations	Fitness	Health & Wellness	Special Events & Oaklawn	Sports
Preschool	P		P		S	P	P
Elem. School (Grade K-5)	P	P	P		P	P	P
Middle School (Grades 6-8)	S	P	P		S	P	P
High School (Grades 9-12)	S		P	S	S		S
Young Adult (Age 18-24)	P	P	P	P	S		P
Adults (25-44)	P	P	P	P	P		P
Middle-age Adults (Age 45-64)	P	P	P	P	P		P
Senior Adults (Ages 65+)	P	P	P	P	P	P	
Families	P		S	S	P	P	

For this report, an Age Segment Analysis was completed by Core Program Area, exhibiting an over-arching view of the age segments served by different program areas, and displaying any gaps in segments served. It is also useful to perform an age segment analysis by individual program, in order to gain a more nuanced view of the data.

Based on the age demographics noted previously in this report, current programs seem to be fairly well-aligned with the community's age profile. However, there is a noticeable gap in terms of special event programming for young to middle age adults. Additionally, while the national demographic shift to an older population is not forecast to be as evident within USD #260, there will still be a slight shift toward an older population. Commission staff should continue to monitor demographic shifts and program offerings to ensure that the needs of the 65+ age group are being met.

Program coordinators/managers should include this information when creating or updating program plans for individual programs. An Age Segment Analysis can also be incorporated into Mini Business Plans for comprehensive program planning.

5.3.2 PROGRAM LIFECYCLE

A Program Lifecycle Analysis involves reviewing each program offered by the Commission to determine the stage of growth or decline for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are "fresh" and that relatively few programs, if any, need to be discontinued. This analysis is not based on strict quantitative data but, rather, is based on staff members' knowledge of their program areas. The following table shows the percentage distribution of the various life cycle categories of the Commission's programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff members.

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	6%	23%	50-60%
Take-Off	Rapid participation growth	2%		
Growth	Moderate, but consistent participation growth	15%		
Mature	Slow participation growth	43%	43%	40%
Saturation	Minimal to no participation growth; extreme competition	14%	34%	0-10%
Decline	Declining participation	20%		

The total number of programs falling into the Introduction, Take-off, and Growth lifecycle stages is 23%, falling short of the recommended distribution of 50-60%. It is useful to have a strong percentage in these early stages to make sure there is innovation in programming and that the Commission is responding to changes in community need.

Eventually, programs move into the Mature stage, so having an ample amount of programs in the first three stages helps to ensure there is a pipeline for fresh programs. Currently, 43% of programs are in the Mature stage. This figure aligns with the recommended level.

The remaining 34% of all programs are in the Decline and Saturation stage, which exceeds the recommended distribution of no greater than 10%. This could indicate that underperforming programs are sustained for too long. If a program is in Saturation stage, it may not necessarily need to be retired (or sunsetted) - it could be that it is a legacy program that is beloved by the community. However, it is useful to look at attendance trends - do you have fewer participants over the last few offerings? If so, the community may be looking for a different type of program. While there are exceptions, most programs in the Saturation and Decline stages are ready to retire.

Staff should complete a Program Lifecycle Analysis on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, the Commission could include annual performance measures for each core program area to track participation growth, customer retention, and percentage of new programs as an incentive for innovation and alignment with community trends.



5.3.3 PROGRAM CLASSIFICATION

Conducting a classification of services informs how each program serves the overall organization mission, the goals and objectives of each core program area, and how the program should to be funded with regard to tax dollars and/or user fees and charges. How a program is classified can help to determine the most appropriate management, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Public benefit can be described as everyone receiving the same level of benefit with equal access, whereas private benefit can be described as the user receiving exclusive benefit above what a general taxpayer receives for their personal benefit.

PROS uses a classification method based on three indicators: Essential, Important, and Value-Added. The following table describes each of the three PROS program classifications in these terms:

	<i>ESSENTIAL Programs</i>	<i>IMPORTANT Programs</i>	<i>VALUE-ADDED Programs</i>
Public Interest; Legal Mandate; Mission Alignment	High public expectation	High public expectation	High individual and interest group expectation
Financial Sustainability	Free, nominal, or fee tailored to public needs Requires public funding	Fees cover some direct costs Requires a balance of public funding and a cost recovery target	Fees cover most direct and indirect costs Some public funding as appropriate
Benefits (i.e., health, safety, protection of assets)	Substantial public benefit (negative consequence if not provided)	Public and individual benefit	Primarily individual benefit
Competition in the Market	Limited or no alternative providers	Alternative providers unable to meet demand or need	Alternative providers readily available
Access	Open access by all	Open access Limited access to specific users	Limited access to specific users

Another way to describe these three classifications is to analyze the degree to which the program provides a community versus an individual benefit. These categories can then be correlated to the Essential, Important, and Value-added classifications.

	Classification	Typical CR	Notes
I	PURE COMMUNITY	0-25%	Basic services intended to be accessible and of benefit to all; supported wholly or significantly by tax subsidies.
II	MOSTLY COMMUNITY	25-50%	Benefit accrued to both the general public and individual interests, but to a significant community advantage.
III	MIX	50-75%	Benefit accrued to both individual and general public interests, but to a significant individual advantage.
IV	MOSTLY INDIVIDUAL	75-100%	Nearly all benefit received by individual(s), with benefit provided to the community only in a narrow sense.
V	PURE INDIVIDUAL	100%+	Exclusive benefit received by individual(s) and not the general public; individual pays at least the full cost of service provision.

The following table shows how the two classification systems correlate, and includes example programs that fall into each category.

I	II	III	IV	V
<i>Essential</i>		<i>Important</i>	<i>Value-Added</i>	
PURE COMMUNITY	MOSTLY COMMUNITY	MIX	MOSTLY INDIVIDUAL	PURE INDIVIDUAL
Basic services intended to be accessible and of benefit to all; supported wholly or significantly by tax subsidies.	Benefit accrued to both the general public and individual interests, but to a significant community advantage.	Benefit accrued to both individual and general public interests, but to a significant individual advantage.	Nearly all benefit received by individual(s), with benefit provided to the community only in a narrow sense.	Exclusive benefit received by individual(s) and not the general public; individual pays at least the full cost of service provision.
Camp DRC Free Spirits	Learn-to-Swim Mind and Body	Senior Light Tour Tae Kwon Do	Lifeguarding Instructor Clinics	Tournaments Obstacle Course
Cost Recovery				
0%	25%	50%	75%	100%
			100%	100%+

With assistance from Commission staff, a classification of programs and services was conducted for the Core Program Areas identified for this analysis. The results are presented in the table on the following page.

	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
	COMMUNITY	MIX	INDIVIDUAL
Aquatics	Worlds Largest Swim Lesson	Family Swim Night	Swimming with SpongeBob
	Wet Wigglers	Dive-in Movies	Rock River Rapids 500
	Swim Buddies	Tot Time	Pooch Pool Party
	Learn-to-Swim	Swimming Forward	Back to School Bash
	Preschool	Swimming Side by Side	Diving
	Stroke School	Swimming Forward*	Swim Team Readiness
	Swim Teens	Swimming Side by Side*	Guard Start
	Unsinkables		WSI Aide
	Aquatics Fitness Classes		Lap Dawgs
	Wet Wigglers*		Lifeguarding
	Swim Buddies*		Lifeguarding Review
	Learn-to-Swim*		Lifeguarding Instructor
	Preschool*		Water Safety Instructor
	Stroke School*		WSI Aide
	Swim Teens*		Diving*
	Unsinkables*		Swim Team Readiness*
RRR Lessons*		Guard Start*	
		WSI Aide*	
		Lap Dawgs*	
Art	Youth Arts and Crafts		
	Youth Dance		
	Youth Theater		
	Adult Arts and Crafts		
	Adult Dance		
Camps and Special Populations	Camp DRC	Preschool Game Day	Connect
	Free Spirits	Kids in the Kitchen	
	Recreation Station		
	Afternoon Adventures		
Fitness	Youth Fitness		Youth Group Training
	Personal Training		
	Mind and Body		
	Cardio/Strength		
	Just Strength		
Pure Cardio			
Health and Wellness	Active Living	School Health	Emotional/Mental Health
	Healthy Eating	Healthy Start	Healthcare
	Chronic Disease	Family Health	Healthy Aging
	Tobacco Free Living		
Special Events and Oaklawn Activity Center	Summer Fun Camp	Fishing Derby	March Mania
	Easter Egg Hunt	Ice Cream Day	Obstacle Course
	Derby Kite Festival	Breakfast with Santa	Ice Cream Day**
	Halloween Hullabaloo	Great Egg Hunt**	March Mania**
	Easter Egg Hunt**	Fall Festival**	Great Egg Hunt
	Halloween Hullabaloo**	Horseback Riding	Rec Night
	National Night Out**	Senior Light Tour	
	Afterschool**		
	Summer Primetime**		
	Pee Wee Cheerleading		
DRC/DJF Cheerleading			
Sports	Youth soccer	Gymnastics	Clinics
	Youth baseball/softball	Tae Kwon Do	Tournaments
	Youth volleyball	Adult golf	
	Youth basketball		
	Tball/blastball		
	Flag football		
	Youth golf		
	Youth tennis		
	Archery		
	Adult basketball		
	Adult softball		
Adult volleyball			

*Denotes activity takes place at Rock River Rapids (RRR)

**Denotes activity takes place at Oaklawn Activity Center (OAC)

5.3.4 COST OF SERVICE & COST RECOVERY

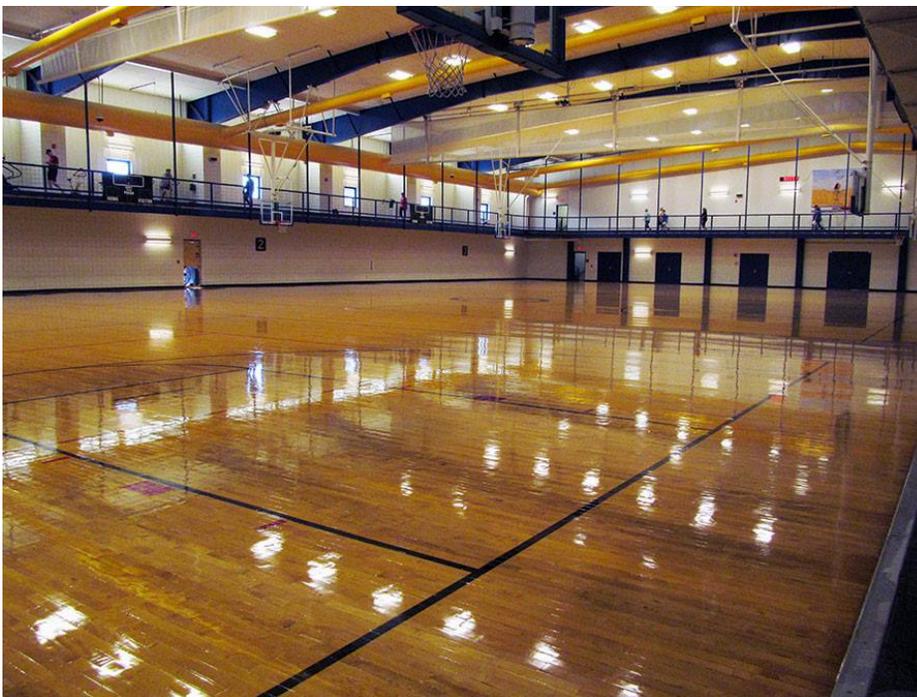
The Commission does a great job tracking financial data for each of their Core Program Areas along with the individual activities within. Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

1. Classifying all programs and services based on the public or private benefit they provide (as completed in the previous section).
2. Conducting a Cost of Service Analysis to calculate the full cost of each program.
3. Establishes a cost recovery percentage, through Commission policy, for each program or program type based on the outcomes of the previous two steps, and adjusting program prices accordingly.

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by the Commission between one another. Cost recovery goals are established once Cost of Service totals have been calculated. It is recommended that all program staff are trained on the process of conducting a Cost of Service Analysis, and the process should be undertaken on a regular basis.

CURRENT COST RECOVERY

With regard to Commission programs, services, and events, methods to measure and track cost recovery are recorded well for all core areas. However, there may be a disconnect between a program or service's cost recovery target and how that program or service is classified (i.e., Essential, Important, or Value-Added). More discussion is needed to identify cost recovery targets for each core program area. Regardless, setting, tracking, and reaching cost recovery goals for every core program area will help the Commission justify program expense and make a case for additional offerings in the future.



COST RECOVERY BEST PRACTICE

Cost recovery targets should reflect the degree to which a program provides a public versus private good. Programs providing public benefits (i.e., Essential programs) should be subsidized more by the Commission; programs providing private benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.

	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
Description	1) Part of the organizational mission 2) Serves a majority of the community 3) "We must offer this program"	1) Important to the community 2) Serves large portions of the community 3) "We should offer this program"	1) Enhanced community offerings 2) Serves niche groups 3) "It is nice to offer this program"
Desired Cost	None to moderate	Moderate	High to complete
Desired Subsidy	High to complete	Moderate	Little to none

Programs in the Essential category are critical to achieving the organizational mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high. Value-Added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

5.3.5 PRICING

The pricing of programs should be established based on the Cost of Service Analysis, overlaid onto program areas or specific events, and strategically adjusted according to market factors and/or policy goals. The DRC has a pricing policy but it hasn't been updated on an annual basis as it applies to all elements the Recreation Commission manages. The staff makes decisions on pricing on an annual basis but the policy is what needs to be addressed. This would include:

- Memberships (philosophy and approach for facilities)
- Season passes
- Individual programs by core area
- Permits for sports fields, gyms
- Earned income options such as sponsorships, partnerships and concessions

Overall, the degree to which pricing strategies are used is consistent across Core Program Area. The three most often used pricing tactics include by competition (i.e., market rate), by cost recovery goals, and by customer’s ability to pay.

Some pricing strategies not heavily used include weekday/weekend rates, prime/non-prime time rates, and different pricing for different locations. These strategies are useful to help stabilize usage patterns and help with cost recovery for higher quality amenities and services.

Additionally, some of pricing strategies used for one core program area may be useful in another area as well. For example, family/household pricing may be useful for Camps and Special Populations. Other example pricing strategies from peer agencies include military, emergency responder personnel and police, or educator discounts.

Staff should continue to monitor the effectiveness of the various pricing strategies they employ and make adjustments as necessary within the policy frameworks that guide the overall pricing philosophies. It is also important to continue monitoring for yearly competitor and other service providers benchmarking. The table below details pricing methods currently in place by the core program area:

Pricing Tactic	Aquatics	Art	Camps and Special Populations	Fitness	Health and Wellness	Special Events and OAC	Sports
Age Segment						✓	✓
Family/Household Status						✓	
Residency						✓	
Weekday/Weekend	✓						
Prime/Non-Prime Time							
Group Discounts							
By Location						✓	
By Competition (Market Rate)	✓	✓	✓	✓		✓	✓
By Cost Recovery Goals	✓	✓	✓		✓		✓
By Customer's Ability to Pay	✓		✓	✓	✓	✓	✓

COMMUNITY SURVEY FINDINGS

Respondents were asked several questions pertaining to the overall Derby Recreation Commission program strategy. Questions ranged from barriers to participation to satisfaction levels.

REASONS PREVENTING FACILITY OR PROGRAM USE MORE OFTEN

- 1) Fees are too high 47% (national average is 15%)
- 2) Program times are not convenient 37% (national average is 16%)
- 3) No time to participate 34% (national average is 34%)
- 4) Program or facility not offered 27% (national average is 16%)
- 5) Operating hours not convenient 25% (national average is 7%)

RECREATION SERVICES THAT SHOULD RECEIVE THE MOST ATTENTION OVER THE NEXT TWO YEARS

- 1) Fees charged for recreation programs 32%
- 2) Hours of operation 25%
- 3) User friendliness of website 13%
- 4) Ease of program registration 12%
- 5) Availability of program & facility info 11%

OTHER ORGANIZATIONS USED FOR RECREATION ACTIVITIES DURING THE PAST 12 MONTHS

1) Derby Recreation Commission	68%
2) City of Derby	41%
3) USD 260	30%
4) Churches	30%
5) Sedgwick County Parks	28%

SATISFACTION WITH OVERALL VALUE RECEIVED FROM THE DERBY RECREATION COMMISSION

- Very Satisfied 27% (national average is 29%)
- Somewhat Satisfied 33%
- Neutral 23%
- Somewhat Dissatisfied 10%
- Very Dissatisfied 6%

5.3.6 PROGRAM STRATEGY RECOMMENDATIONS

In general, the Commission has a lot of program data available for review and analysis. The following tools and strategies can help continue the evaluation process already established:

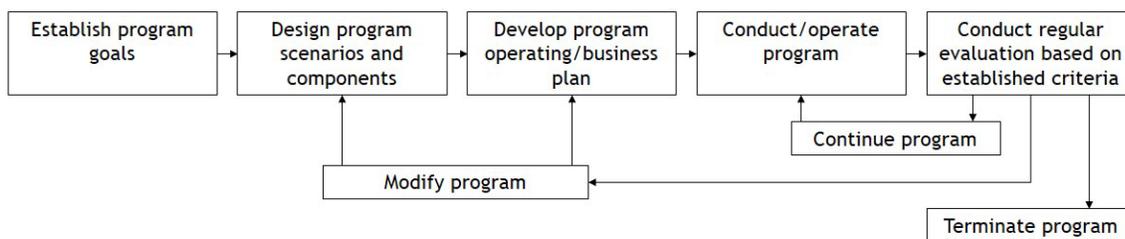
MINI CORE PROGRAM AREA BUSINESS PLANS

- The planning team recommends that Mini Core Program Area Business Plans (2-3 pages) for each Core Program Area be updated on a yearly basis. Develop a strategic marketing plan specifically for the Commission's programs, services, and events centered around the community's preferred methods. This process may include enhanced web-based capabilities and a website update both for functionality and user friendliness.
- Establish priority segments to target in terms of new program/service development and communication tactics.
- Build volunteerism to serve marketing and communication efforts. Recruit new volunteers with new skills as the marketing program grows.
- Establish and review regularly performance measures for marketing; performance measures can be tracked through increased use of customer surveys as well as some web-based metrics.
- Leverage relationships with partners to enhance marketing efforts through cross-promotion.
- Conduct customer service training for all front-line staff.
- Consider developing a mobile App to continue moving toward technology advances.
- Redesign the www.derbyrec.com website to make it more user-friendly and ease the registration process.

These plans should evaluate the Core Program Area based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year, and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes in addition to marketing and communication tools.

PROGRAM EVALUATION CYCLE

Using the Age Segment and Lifecycle analysis, and other established criteria, program staff should evaluate programs on an annual basis to determine program mix. This can be incorporated into the Mini Core Program Area Business Plan process. Currently, the Commission has room to introduce newer programs while continuing to move saturated and declining programs toward sunset. A diagram of the program evaluation cycle can be found below:



REDUCING BARRIERS TO PARTICIPATION

The community survey provides insight into resident perception of the Commission’s fee schedule. Program fees were listed as the number one reason preventing use of facilities and programs more and residents strongly desire the fee schedule is made a priority over the next two years. Given the pricing tactics currently used for core program areas, there may be an opportunity to incorporate additional pricing tactics such as program bundles with membership fees, resident/non-resident rate, and differential pricing based on location (Oaklawn Activity Center was reporting low use via survey results so there may be an opportunity to help activate the site by creating a different pricing structure).

ALIGNING COST RECOVERY TARGETS WITH PROGRAM CLASSIFICATIONS

Currently, the Commission recovers much (or more) of its costs for each core program area; however, the current cost recovery model can be tweaked to reflect individual cost recovery targets for programs classified as Essential, Important, and Value-Added.

5.4 MARKETING AND PROMOTION ASSESSMENT

5.4.1 CURRENT RECREATION MARKETING AND PROMOTION

The Commission currently communicates with residents through a wide range of media such as seasonal program guides (print and online), the Commission website, flyers and brochures, newsletters, email lists, signage, and verbal communication with staff, advertisements, public service announcements, and through social media such as Facebook.

Promotion Tactic	Aquatics	Art	Camps and Special Populations	Fitness	Health and Wellness	Special Events and OAC	Sports
Program Guides (Print)	✓	✓	✓	✓	✓	✓	✓
Program Guides (Online)	✓	✓	✓	✓	✓	✓	✓
Website	✓	✓	✓	✓	✓	✓	✓
Smart Phone Enabled Site	✓		✓	✓	✓		✓
App							
Flyers and Brochures	✓	✓	✓	✓	✓	✓	✓
Direct Mail	✓		✓	✓	✓		✓
Email Blast	✓		✓	✓	✓	✓	✓
PSAs	✓			✓			
Marquees	✓		✓	✓	✓	✓	✓
Paid Advertisements	✓			✓		✓	
Radio	✓			✓		✓	
TV	✓		✓	✓	✓	✓	✓
On-Hold Pre-Programmed Phone Messages							
SMS Marketing		✓			✓		✓
Newsletters	✓	✓	✓	✓	✓	✓	✓
Special Events	✓			✓	✓	✓	✓
Word of Mouth	✓	✓	✓	✓	✓	✓	✓
In-Facility Promotions and Signage	✓			✓		✓	✓
Facebook	✓	✓	✓	✓	✓	✓	✓
Twitter							
Flickr							
YouTube Channel	✓			✓			
Blogs / Vlogs							
Webinars							
QR Codes							
Other	✓			✓			
Textcaster - Notify Me	✓			✓			

5.4.2 BEST PRACTICES IN MARKETING AND PROMOTION

Effective communication strategies require striking an appropriate balance between the content with the volume of messaging while utilizing the “right” methods of delivery. The Commission has a noticeable gap in marketing and promoting Art programs. Additionally, there is an inconsistent use of YouTube across the Core Program Areas. It is recommended that the Commission develops a strategic marketing plan that coincides with the promotion budget allocation for each year.

A strategic marketing plan should address the following:

- Target audiences/markets identification
- Key messages for each target market
- Communication channels/media for each target market

- Graphic identity and use protocols
- Style handbook for all marketing material
- Social media strategies and tactics
- Communication schedule
- Marketing roles and responsibilities
- Staffing requirements

5.4.3 COMMUNITY SURVEY FINDINGS

Respondents were asked to select all the way they learn about Derby Recreation Commission programs and activities. They were then asked to select their top three most preferred ways to learn about Derby Recreation Commission programs and activities.

WAYS CURRENTLY USED TO LEARN ABOUT PROGRAMS AND ACTIVITIES

- | | |
|-------------------------------|-------------------------------|
| 1) DRC program guide (mailed) | 86% (national average is 54%) |
| 2) City water bill | 34% (national average N/A) |
| 3) Friends & neighbors | 31% (national average is 43%) |
| 4) Derbyrec.com/DRC website | 23% (national average is 31%) |
| 5) Newspaper articles | 21% (national average is 37%) |

WAYS PREFERRED TO LEARN ABOUT PROGRAMS AND ACTIVITIES

- | | |
|-----------------------------------|-----|
| 1) DRC program guide (mailed) | 72% |
| 2) DRC program guide (electronic) | 19% |
| 3) Derbyrec.com/DRC website | 19% |
| 4) City water bill | 19% |
| 5) Friends & neighbors | 14% |

5.4.4 MARKETING AND PROMOTION RECOMMENDATIONS

- Develop a strategic marketing plan specifically for the Commission's programs, services, and events centered around the community's preferred methods. This process may include enhanced web-based capabilities and a website update both for functionality and user friendliness.
- Establish priority segments to target in terms of new program/service development and communication tactics.
- Build volunteerism to serve marketing and communication efforts. Recruit new volunteers with new skills as the marketing program grows.
- Establish and review regularly performance measures for marketing; performance measures can be tracked through increased use of customer surveys as well as some web-based metrics.
- Leverage relationships with partners to enhance marketing efforts through cross-promotion.
- Conduct customer service training for all front-line staff.
- Consider developing a mobile App to continue moving toward technology advances.
- Redesign the www.derbyrec.com website to make it more user-friendly and ease the registration process.

5.5 VOLUNTEER AND PARTNERSHIP MANAGEMENT

Today's realities require most public park and recreation departments to seek productive and meaningful partnerships with both community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs and expand the positive impact of the agency's mission. Effective partnerships and meaningful volunteerism are key strategy areas for the Commission to meet the needs of the community in the years to come.

5.5.1 CURRENT VOLUNTEER MANAGEMENT

When managed with respect and used strategically, volunteers can serve as the primary advocates for the Commission and its offerings. Currently, the Commission does utilize and track individual volunteerism. It is important for the Commission to continue engaging and rewarding volunteers in order to enhance community ownership and pride in the recreation programs and services the Commission provides. In addition to the number of bodies tracked, it will be important for the Commission to establish an "annual hours donated" performance measure for volunteerism.

Volunteer Use by Core Program Area					
Program Area	Volunteer Source	Number of Volunteers Provided Annually	By Program or Event	Current Target	Current Actual
Aquatics		10			
Family Events	Community members	7	Event	10	7
Lessons	WSI aides trained through DRC	3	Program	5	3
Training	-	-	-	-	-
Master Planning	-	-	-	-	-
RRR Aquatic Lessons	WSI aides trained through DRC	3	Program	5	3
Art	Instructors and parents	16			
Carve N Chat Class	-	1	-	-	-
Step 2 Digital Photo Class	-	1	-	-	-
Summer Theater	-	14	-	-	-
Camps and Special Populations		44			
Camp DRC	-	-	-	-	-
Connect	-	-	-	-	-
Free Spirits	Parents, school, and community	All	Program	All	All
Recreation Station	Community - Junior Leaders	All	Program	All	All
Special Populations	-	-	-	-	-
Tots	-	-	-	-	-
Fitness		0			
Health and Wellness	Master Gardeners, Target, Lowe's, DHC members, and instructors	27			
Special Events		95			
Breakfast with Santa	-	10	Event	-	-
Easter Egg Hunt	National Honor Society	9	Event	-	-
Fishing Derby	National Honor Society and Community members	8	Event	-	-
Great Egg Hunt	National Honor Society	6	Event	-	-
Hullabaloo	-	32	Event	-	-
Kite Festival	-	18	Event	-	-
March Mania DRC	National Honor Society	3	Event	-	-
OAC Egg Hunt	National Honor Society	5	Event	-	-
OAC Hullabaloo	Community members	1	Event	-	-
Recreation Station	Community members	3	Event	-	-
Sports		133			
Youth					
Soccer	Community members	48	Program	-	-
Baseball/Softball/Tball/Blastball	Community members	51	Program	-	-
Volleyball	Community members	4	Program	-	-
Basketball	Community members	22	Program	-	-
Flag Football	Community members	8	Program	-	-
Gymnastics/Tiny Tumblers	-	-	-	-	-
Golf	-	-	-	-	-
Tennis	-	-	-	-	-
Clinics	-	-	-	-	-
Archery	-	-	-	-	-
Tae Kwon Do	-	-	-	-	-
Tournaments	-	-	-	-	-
Girls Fastpitch	-	-	-	-	-
Adult					
Softball	-	-	-	-	-
Basketball	-	-	-	-	-
Volleyball	-	-	-	-	-
Golf	-	-	-	-	-

5.5.2 BEST PRACTICES IN VOLUNTEER MANAGEMENT

In developing the policy, some best practices that the Commission should be aware of in managing volunteers include:

- Involve volunteers in cross-training to expose them to various organizational functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the Commission.
- Ensure a Volunteer Coordinator (a designated program staff member with volunteer management responsibility) and associated staff stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions. Periodically identify, evaluate, or revise specific tactics the volunteer services program should undertake to support the larger organizational mission.
- A key part of maintaining the desirability of volunteerism in the agency is developing a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events, or any other Commission function. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position lifecycle in the Volunteer Policy, including the procedure for creating a new position.
- Add end-of-lifecycle process steps to the Volunteer Policy to ensure that there is formal documentation of resignation or termination of volunteers. Also, include ways to monitor and track reasons for resignation/termination and perform exit interviews with outgoing volunteers when able.
- In addition to number of volunteers and volunteer hours, categorize and track volunteerism by type and extent of work, such as:
 - Regular volunteers: Those volunteers whose work is considered to be continuous, provided their work performance is satisfactory and there is a continuing need for their services.
 - Special event volunteers: Volunteers who help out with a particular event with no expectation that they will return after the event is complete.
 - Episodic volunteers: Volunteers who help out with a particular project type on a recurring or irregular basis with no expectation that they will return for other duties.
 - Volunteer interns: Volunteers who have committed to work for the agency to fulfill a specific higher-level educational learning requirement.
 - Community service volunteers: Volunteers who are volunteering over a specified period of time to fulfill a community service requirement.

Encourage employees to volunteer themselves in the community. Exposure of staff to the community in different roles (including those not related to parks and recreation) will raise awareness of the agency and its volunteer program. It also helps staff understand the role and expectations of a volunteer if they can experience it for themselves.

5.5.3 RECREATION PROGRAM PARTNERSHIPS

Due to the Commission's governance and focus, the Commission works closely with many different types of partners throughout the community. Due to the volume of partnerships, it is recommended that the Commission creates a database to track *all* partners and partnerships. As with tracking of volunteer hours, tracking partnerships helps show leadership making budget decisions how well the staff are able to leverage resources.

Tracking partnerships will also facilitate reviewing partnerships to ensure program outcomes are being measured and met.

Partnerships can be inequitable to a public agency and therefore, do not produce reasonable shared benefits between parties. The Commission has several formal, or written, partnership agreements with Public, Private, and Not-for-Profit organizations. However, there are many informal, or verbal, agreements with organizations (especially, within the Health and Wellness Core Program Area). To avoid potential inequity, it is recommended that the Commission adopt a formal partnership policy for each Core Program Area including: identifying a major partnership types and measurable outcomes for each type of partnership.

The recommended policies will promote fairness and equity within the existing and future partnerships while helping staff to manage against potential internal and external conflicts. Certain partnership principles must be adopted by the Commission for existing and future partnerships to work effectively. These partnership principles are as follows:

- All partnerships require a working agreement with measurable outcomes and will be evaluated on a regular basis. This should include reports to the agency on the performance and outcomes of the partnership.
- All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
- All partnerships should maintain a culture that focuses on collaborative planning on a regular basis, regular communications, and annual reporting on performance and outcomes.

The full list of current partnership types is presented in a table on the following page.



CURRENT PARTNERSHIPS UTILIZED

	<i>Partner</i>	<i>Agreement Type</i>	<i>Partnership Type</i>
Aquatics	American Family Insurance	Written	Private
	All Paw's Pet Center	Informal	Private
	American Red Cross	Written	Not-for-Profit
	Branstetter & Sparks	Informal	Private
	City of Derby	Written	Public
	El Paso Animal Clinic	Informal	Private
	Grandpaw's House Boarding Kennel	Informal	Private
	Hobby Town	Informal	Private
	Make a Splash	Written	Not-for-Profit
	Rainbow Veterinary Clinic	Informal	Private
	USD#260	Written	Public
Art	World Water Park Association	Informal	Private
	City of Derby (Public Library)	Informal	Public
	Park Grounds Coffeehouse	Informal	Private
Camps and Special Populations	USD#260	Written	Public
	CI Memorial Foundation	Informal	Not-for-Profit
	Derby Free Spirits	Written	Not-for-Profit
	Derby Historical Society	Informal	Not-for-Profit
	Knights of Columbus	Informal	Not-for-Profit
Fitness	Special Olympics Kansas	Written	Not-for-Profit
Health and Wellness	-	-	-
	American Family Insurance	Informal	Private
	Amerigroup	Informal	Private
	Arthur J Gallagher & Company	Informal	Private
	Brackeen Chiropractic	Informal	Private
	Butler Community College	Informal	Public
	Carr Optometry	Informal	Private
	City of Derby	Informal	Public
	Derby Chamber of Commerce	Informal	Not-for-Profit
	Derby Community Foundation	Informal	Not-for-Profit
	Derby Family MedCenters	Informal	Private
	Derby Public Library	Informal	Public
	Derby Senior Center	Informal	Public
	Doppo's Chiropractic	Informal	Private
	Gage Chiropractic	Informal	Private
	GraceMed	Informal	Not-for-Profit
	Health ICT	Informal	Not-for-Profit
	Kansas Academy of Family Physicians	Informal	Not-for-Profit
	Kansas State Research and Extension	Informal	Public
	Komen/SE KS Cancer Partnership	Informal	Not-for-Profit
	Lifestyle Strategies, Inc.	Informal	Private
	Mulvane Family MedCenter	Informal	Private
	Oxford Senior Living	Informal	Private
	Riordan Clinic	Informal	Private
Sunflower Health Plan	Informal	Private	
The Little Clinic	Informal	Private	
USD#260	Informal	Public	
Wichita State University	Informal	Public	
Woodlawn United Methodist Church	Informal	Not-for-Profit	
Special Events and Oaklawn Activity Center	C-Arrow Stables	Informal	Private
	Another Dimension	Written	Private
	Brian Wirt	Written	Private
	Derby Senior Center	Informal	Public
	Kona Ice	Written	Private
	Oaklawn Improvement District	Informal	Public
	Optimist Club	Written	Private
	South Rock Christian Church	Written	Not-for-Profit
	USD#260	Written	Public
	Wheat State Hobbies	Written	Private
	Wichita Riding Academy	Informal	Private
Wings of the Wild	Written	Private	
Sports	City of Derby	Written	Public
	Hidden Lakes Golf Course	Informal	Private
	USD#260	Written	Public
United States Specialty Sports Association	Informal	Not-for-Profit	

5.5.4 POLICY BEST PRACTICE FOR ALL PARTNERSHIPS

All partnerships developed and maintained by the Commission should adhere to common policy requirements. These include:

- Each partner will meet with or report to Commission staff on a regular basis to plan and share activity-based costs and equity invested.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.
- If conflicts arise between partners, the Commission-appointed lead, along with the other partner's highest ranking officer assigned to the agreement, will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be made based on the terms of the partnership agreement.
- Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement.

PUBLIC/PUBLIC PARTNERSHIPS

The policy for public/public partnerships is evident with the Commission based on their relationship with the City of Derby and USD 260. As a reminder, it is advised that all public/public partnerships contain the following elements:

- Each partner will meet with the Parks Board and staff annually to plan and share activity-based costs and equity invested by each partner in the partnership.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year between each partner to meet the outcomes desired.
- Each partner will focus on meeting an equity balance for each agreed-to partnership and track investment costs accordingly.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- Each partner will act as an agent for the other partner, thinking collectively as one, not two (or three) separate agencies for purposes of the agreement.
- Each partner will meet with the other partner's respective board or owner annually, to share results of the partnership agreement.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- If conflicts arise between partners, the Director or Chairperson of the Derby Recreation Commission Park Board, along with the other public agency's highest ranking officer, will meet to resolve the partnership issue. It should be resolved at the highest level or the partnership will be dissolved.

- No exchange of money between partners will be made until the end of the partnership year. A running credit will be established that can be settled at the end of the planning year with one check or will be carried over to the following year as a credit with adjustments made to the working agreement to meet the equity level desired.

PUBLIC/NOT-FOR-PROFIT PARTNERSHIPS

Currently, the Commission has many partnerships in place with not-for-profit agencies; however, many partnerships need to be formalized. The following partnership principles are recommended:

- The not-for-profit partner agency or group involved with the Commission must first recognize that they are in a partnership with the Commission to provide a public service or good; moreover, the Commission must manage the partnership in the best interest of the community as a whole, not in the best interest of the not-for-profit agency.
- The partnership working agreement will be year-to-year and evaluated based on the outcomes determined for the partnership agencies or groups during the planning process at the start of the partnership year. At the planning workshop, each partner will share their needs for the partnership and outcomes desired. Each partner will outline their level of investment in the partnership as it applies to money, people, time, equipment, and the amount of capital investment they will make in the partnership for the coming year.
- Each partner will focus on meeting a balance of 50% equity or as negotiated and agreed upon as established in the planning session with the Commission. Each partner will demonstrate to the other the method each will use to track costs, and how it will be reported on a monthly basis, and any revenue earned.
- Each partner will appoint a liaison to serve each partnering agency for communication purposes.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made, as needed.
- Each partner will act as an agent for the other partner to think collectively as one, not two separate agencies. Items such as financial information will be shared if requested by either partner when requested to support a better understanding of the resources available to the partnership.
- Each partner will meet the other's respective board on a yearly basis to share results of the partnership agreement.
- If conflicts should arise during the partnership year, the Commission Director and the highest-ranking officer of the not-for-profit agency will meet to resolve the issue.
- It should be resolved at this level, or the partnership will be dissolved. No other course of action will be allowed by either partner.
- Financial payments by the not-for-profit agency will be made monthly to the Commission as outlined in the working agreement to meet the 50% equity level of the partnership.

PUBLIC/PRIVATE PARTNERSHIPS

The policy for public/private partnerships is relevant to the Commission and includes businesses, private groups, private associations, or individuals who desires to make a profit from use of Commission facilities or programs. It would also be evident if the business, group, association, or individual wishes to provide a service on Commission-owned property or who has a contract with the Commission to provide a task or service on the Commission's owned facilities. The partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, the Commission Park Board and staff must recognize that they must allow that entity to make a profit.

- In developing a public/private partnership, the Commission Park Board and staff, as well as the private partner will enjoy a designated fee from the contracting agency, or a designated fee plus a percentage of gross dollars less sales tax on a monthly, quarterly or yearly basis, as outlined in the contract agreement.
- In developing a public/private partnership, the Commission Park Board and staff, as well as contracted partners will establish a set of measurable outcomes to be achieved. A tracking method of those outcomes will be established and monitored by Commission Park Staff and Board. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the Commission, and overall coordination with the Commission for the services rendered.
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year, or multiple years.
- The private contractor will provide on a yearly basis a working management plan they will follow to ensure the outcomes desired by the Commission Park Board and staff to achieve the goals of the partnership set out in the partnership recital. The work management plan can and will be negotiated, if necessary. Monitoring of the work management plan will be the responsibility of both partners. The Commission Park Board and staff must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved.
- The Commission has the right to advertise for private contracted partnership services, or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.
- If conflicts arise between both partners, the Director of the Commission and the highest ranked officer from the other partnership will try to resolve the issue before going to each partner's legal councils. If none can be achieved, the partnership shall be dissolved.

PARTNERSHIP OPPORTUNITIES

The Commission has a strong network of recreation program partners. These recommendations are both an overview of existing partnership opportunities available to the Commission, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but can be used as a tool of reference for the agency to develop its own priorities in partnership development. The following five areas of focus are recommended:

1. **Operational Partners:** Other entities and organizations that can support the efforts of the Commission to maintain facilities and assets, support site needs, and provide programs and events.
2. **Vendor Partners:** Service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of the Commission in exchange for reduced rates, services, or some other agreed upon benefit.
3. **Service Partners:** Nonprofit organizations and/or friends groups that support the efforts of the Commission to provide programs and events, and/or serve specific constituents in USD #260 collaboratively.
4. **Co-Branding Partners:** Private, for-profit organizations that can gain brand association and notoriety as a supporter of the Commission in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
5. **Resource Development Partners:** A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources from individuals and groups within the community to support the goals and objectives of the agency on mutually agreed strategic initiatives.

5.5.5 VOLUNTEER AND PARTNERSHIP RECOMMENDATIONS

The consultant team recommends the following regarding volunteers and partnerships:

TRACK VOLUNTEER AND PARTNER METRICS TOGETHER

Establish a database (e.g., Volgistics) that tracks all volunteers, volunteer hours, partners, and partner resources leveraged together (dollar value of partnering, if possible). Assign volunteer and partner tracking responsibility to one staff person; include this in the job description.

ESTABLISH FORMAL VOLUNTEER AND PARTNERSHIP POLICIES AND AGREEMENTS

Following the best practice listed in the previous section, establish volunteer and partner policies and agreements that are tailored to the different types of volunteers and partnerships the Commission encounters. Assign management of the policies and agreements to one staff person and include this in the job description. The Commission has a great partnership with the City of Derby and USD 260; however, more formal partnerships with other program and service providers would be beneficial (especially for Health & Wellness programming).

5.6 PROGRAM STANDARDS AND PERFORMANCE MEASUREMENT

The relationship between meeting the needs of the community, achieving the agency mission, and executing service delivery is of critical importance. With an understanding of this important dynamic, the following section provides an analysis of the service system and includes building on the service foundation that already exists within the Commission's recreation programs and events. Based on the consulting team's observations, the Commission's program offerings are solid for a system of its size and the data tracked by program is strong.

One of the most significant issues in managing a recreation program system includes the challenges faced with the complexity associated with thousands of service transactions, in-person and online, from multiple staff members, within the agency and with outside partners, and dealing with a diverse audience within the system. Additionally, the Commission adapts to community need by improving customer service and seeks opportunities to improve the customer experience.

Currently, the Commission measures registration and participation numbers, participant to staff ratios, program cancelation rates, as well as DRC membership retention rates. Additional metrics to consider are customer retention and customer satisfaction rates, which can be captured at registration or on the program survey, respectively. Program staff indicate that program evaluations are used; however, lost customer surveys or a combination pre- and post-program survey can help transition the Commission to a more *formative* evaluation process rather than a *summative* evaluation process.

Digital technology also provides for using crowdsourcing intelligence tools such as Peak Democracy, Chaordix, and Mind Mixer to collect customer feedback instantaneously and continuously. While this information is useful in tracking satisfaction throughout the year, it is also a good idea to regularly conduct a statistically-valid survey that will serve to substantiate the more informal surveys to use with leadership and key decision-makers. The Commission should keep digital technology in mind as it updates its website over time.

5.6.1 QUALITY MANAGEMENT METHODS

Currently, the Commission has systems in place to:

- Regularly and consistently updating policies and procedures
- Develop lesson plans (or, for some programs, curriculum plans)
- Train staff on customer service skills
- Train staff on basic and enhanced life safety

- Provide specialty skill training
- Encourage and support continuing education
- Provide diversity training

The Commission has the following systems, but needs to do a better job of:

- Check on the quality of instructors
- Check on actual instructional quality/delivery

The Commission needs or should consider implementing the following performance/quality standards:

- Marketing training
- Training on calculating total cost of facility operations and cost of service
- Performance reviews for all instructors

The Core Program Areas that report the least amount of quality management methods include Art and Fitness. As the Art program area becomes more of a Commission focus, it is important to instill robust quality management methods. Additionally, fitness instructors are currently reviewed at random which can be a good way to understand “in the moment” instruction; however, a more formal review process would benefit the overall Fitness Core Program Area. It should be noted, however, that any review process for the Fitness Core Program Area should be based upon measurable outcomes established in formal partnership agreements.

5.6.2 RECOMMENDATIONS

IMPLEMENT ADDITIONAL PUBLIC INPUT METHODS

Use additional survey methods to track performance against goals; incorporate this information into the Mini Core Program Area Business Plan process. Continue to move toward digital technology for instantaneous and continuous customer feedback.

CONTINUE TO NORMALIZE QUALITY MANAGEMENT

Ensure that all Core Program Areas are utilizing similar quality management techniques while acknowledging that performance measures may be different across the different program types; especially, as the growth of some Core Program Areas continue (e.g., Art). Example performance measures can include:

- 90% of all core program areas achieve cost recovery goals annually
- 80% of all partnerships have written agreements with measurable partnership outcomes
- 90% of all instructors are reviewed for quality annually
- Classes with memberships average 50% members annually
- Program registrations maintain an 85% monthly average of USD 260 residents

Conclusion

The Derby Recreation Commission has done a tremendous job positioning itself to be the main recreation service provider within the community. Like most agencies, being successful will lead to increased pressure (demand) on current services (supply). It is important for the Commission to find the balance between staying on the leading edge and offering “traditional” programs and services. As indicated by this report, there is room for the Commission to expand its current core programs into outdoor recreation along with expanding current programming in the areas of adult enrichment, health & wellness, aquatics, and the arts. However, all programmatic increases need to take into account measured growth in terms of program lifecycles, program locations, and associated fees and charges. Additionally, the need for additional/different programs and services

will have facility and space implications. It will be vital for the Commission to demonstrate these needs to both USD 260 and the City of Derby (along with other potential facility partners) for future planning considerations.

5.6.3 SUMMARY OF RECOMMENDATIONS

EVALUATE CORE PROGRAM AREA RELEVANCE REGULARLY

Based upon the observations of the planning team and demographic and recreation trends information, Commission staff should evaluate core program areas and individual programs, ideally on an annual basis, to ensure offerings are relevant to evolving demographics and trends in the local community. Implementing additional surveys to program participants and the larger community is a good way to help differentiate between national vs. local trends and ensure the Commission's programs are relevant to the local user. Technical research indicates there is potential to expand the Core Program Areas by adding outdoor recreation to the service provision inventory.

MINI CORE PROGRAM AREA BUSINESS PLANS

The planning team recommends that Mini Core Program Area Business Plans (2-3 pages) for each Core Program Area be updated on a yearly basis. These plans should evaluate the Core Program Area based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year, and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes in addition to marketing and communication tools.

PROGRAM EVALUATION CYCLE

Using the Age Segment and Lifecycle analysis, and other established criteria, program staff should evaluate programs on an annual basis to determine program mix. This can be incorporated into the Mini Core Program Area Business Plan process. Currently, the Commission has room to introduce newer programs while continuing to move saturated and declining programs toward sunset.

REDUCING BARRIERS TO PARTICIPATION

The community survey provides insight into resident perception of the Commission's fee schedule. Program fees were listed as the number one reason preventing use of facilities and programs more and residents strongly desire the fee schedule is made a priority over the next two years. Given the pricing tactics currently used for core program areas, there may be an opportunity to incorporate additional pricing tactics such as program bundles with membership fees, resident/non-resident rate, and differential pricing based on location (Oaklawn Activity Center was reporting low use via survey results so there may be an opportunity to help activate the site by creating a different pricing structure).

ALIGNING COST RECOVERY TARGETS WITH PROGRAM CLASSIFICATIONS

Currently, the Commission recovers much (or more) of its costs for each core program area; however, the current cost recovery model can be tweaked to reflect individual cost recovery targets for programs classified as Essential, Important, and Value-Added.

MARKETING AND PROMOTION

Develop a strategic marketing plan specifically for the Commission's programs, services, and events centered around the community's preferred methods. This process may include enhanced web-based capabilities and a website update both for functionality and user friendliness. Establish priority segments to target in terms of new

program/service development and communication tactics. Build volunteerism to serve marketing and communication efforts. Recruit new volunteers with new skills as the marketing program grows. Establish and review regularly performance measures for marketing; performance measures can be tracked through increased use of customer surveys as well as some web-based metrics. Leverage relationships with partners to enhance marketing efforts through cross-promotion. Conduct customer service training for all front-line staff. Consider developing a mobile App to continue moving toward technology advances. Redesign the www.derbyrec.com website to make it more user-friendly and ease the registration process.

TRACK VOLUNTEER AND PARTNER METRICS

Establish a database that tracks all volunteers, volunteer hours, partners, and partner resources leveraged (dollar value of partnering, if possible). Assign volunteer and partner tracking responsibility to one staff person; include this in the job description.

ESTABLISH FORMAL VOLUNTEER AND PARTNERSHIP POLICIES AND AGREEMENTS

Following the best practice listed in the previous section, establish volunteer and partner policies and agreements that are tailored to the different types of volunteers and partnerships the Commission encounters. Assign management of the policies and agreements to one staff person and include this in the job description. The Commission has a great partnership with the City of Derby and USD 260; however, more formal partnerships with other program and service providers would be beneficial (especially for Health & Wellness programming).

IMPLEMENT ADDITIONAL PUBLIC INPUT METHODS

Use additional survey methods to track performance against goals; incorporate this information into the Mini Core Program Area Business Plan process. Continue to move toward digital technology for instantaneous and continuous customer feedback.

CONTINUE TO NORMALIZE QUALITY MANAGEMENT

Ensure that all Core Program Areas are utilizing similar quality management techniques while acknowledging that performance measures may be different across the different program types; especially, as the growth of some Core Program Areas continue (e.g., Art). Example performance measures can include:

- 90% of all core program areas achieve cost recovery goals annually
- 80% of all partnerships have written agreements with measurable partnership outcomes
- 90% of all instructors are reviewed for quality annually
- Classes with memberships average 50% members annually
- Program registrations maintain an 85% monthly average of USD 260 residents

CHAPTER SIX - PRIORITY RANKINGS

As part of the community engagement process, the consultant team implemented a statistically-valid community survey that solicited feedback on a variety of issues related to parks and recreation within the Derby 260 School District. Respondents were asked to identify if they have needs for specific facilities and programs. Of note, survey respondents were asked if they have a need for a program and to what degree their need is currently being met. The results allowed the consultant team to synthesize programmatic and facility needs and importance to understand community service provision.

The purpose of the Priority Rankings is to provide a prioritized list of facility and recreation program needs for the community. This model evaluates both quantitative and qualitative data:

- *Quantitative data* evaluated includes the statistically-valid community survey, which asked residents to list unmet needs and rank their importance.
- *Qualitative data* evaluated includes resident feedback obtained in community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations.

A weighted scoring system is used to determine the priorities for parks and recreation facilities:

Data Source	Component	Weighting
Quantitative Data	Unmet Needs Reported by the Community Survey - This is used as a factor from the total number of households stating whether they have a need for a facility or program and the extent to which their need for facilities and programs has been met. Survey participants were asked to identify this for 21 different facilities and 23 different programs.	35%
	Importance Rankings Reported by the Community Survey - This is used as a factor from the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and programs.	35%
Qualitative Data	Synthesis of Trends and Anecdotal Information - This factor is derived from the planning team's evaluation of facility and program priority based on survey results, community input, stakeholder interviews, staff input, local demographics, and recreation trends.	30%

These weighted scores provide an overall score and priority ranking for the system as a whole. The results of the priority ranking are tabulated into three categories: High Priority (top third), Medium Priority (middle third), and Low Priority (bottom third).

6.1.1 PROGRAM PRIORITY RANKINGS

Priority Rankings provide a hierarchal representation of community desire that DRC can use as a foundation in future programmatic decisions. Priority Rankings combine community need and importance (as learned from the survey) with information gleaned from other public engagement processes and technical research.

As denoted by the Priority Rankings below, relative to one another included in the list, the top tier program priorities (or focus areas) include:

- Adult fitness & wellness programs
- Special events
- Outdoor recreation/adventure programs
- Programs with your pets
- Nature programs/environmental education
- Adult enrichment programs
- Senior programs
- Family programs

Program	Overall Rank
Adult fitness & wellness programs	1
Special events	2
Outdoor recreation/adventure programs	3
Programs with your pets	4
Nature programs/environmental education	5
Adult enrichment programs	6
Senior programs	7
Family programs	8
Youth art, dance, and performing arts	9
Youth sports programs	10
Programs for teens	11
Preschool programs	12
Before & after school programs	13
Golf lessons & leagues	14
Adult art, dance, and performing arts	15
Youth learn to swim programs	16
Youth fitness & wellness programs	17
Youth summer camp programs	18
Reservations for special occasions	19
Youth & adult sports tournaments	20
Adult sports programs	21
Programs for people with disabilities	22
Tennis lessons & leagues	23

6.1.2 FACILITY PROGRAM RANKINGS

As denoted by the Priority Rankings below, relative to one another included in the list, the top tier facility priorities (or focus areas) include:

- Hike/bike paths
- Indoor fitness centers
- Indoor walking tracks
- Community gardens
- Outdoor family water park
- Outdoor playgrounds
- Outdoor batting cages

Facility	Overall Rank
Hike/bike paths	1
Indoor fitness centers	2
Indoor walking tracks	3
Community gardens	4
Outdoor family water park	5
Outdoor playgrounds	6
Outdoor batting cages	7
Indoor lap lanes for swimming	8
50-meter competition pool	9
Golf	10
Outdoor fitness equipment	11
Baseball fields	12
Softball fields	13
Soccer fields	14
Outdoor tennis courts	15
Basketball gymnasiums	16
Disc golf	17
Outdoor sand volleyball courts	18
Outdoor lap lanes for swimming	19
Indoor handball/racquetball/squash courts	20
Outdoor pool diving well	21

CHAPTER SEVEN – FINANCIAL AND OPERATIONS ANALYSIS

7.1 CAPITAL IMPROVEMENT PLAN

The table below summarizes DRC's General Fund capital improvement expenditures through 2022. The following pages detail the following:

- Recreation Center Equipment
- Capital Improvements
- Office Equipment
- Site Development
- Facility Services Equipment
- General Operating Vehicle Expenses
- Oaklawn Activity Center Equipment and Capital Improvements
- Hubbard Center
- Debt Service

7.1.1 GENERAL FUND CIP EXPENDITURES

General Fund CIP Expenditures					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Rec Center Equipment	159,500	140,000	60,000	60,000	60,000
Capital Improvements	523,700	73,000	128,000	58,000	48,000
Maintenance	30,800	10,000	10,000	10,000	10,000
Site Development	56,500	50,000	50,000	50,000	50,000
Office Equipment	29,400	47,000	27,500	27,500	27,500
Facility Services Equip	11,500	3,000	3,000	3,000	3,000
OAC Equip.	40,600	8,000	8,000	8,000	8,000
OAC Cap Imp.	62,500	35,000	25,000	25,000	25,000
GO/Vehicles	22,000	22,000	22,000	22,000	22,000
Hubbard Center	13,000	10,000	10,000	10,000	10,000
2017-18 CIP Funds	949,500				
2018-19 CIP Funds		398,000			
2019-20 CIP Funds			343,500		
2020-20 CIP Funds				273,500	
2021-22 CIP Funds					263,500

7.1.2 RECREATION CENTER EQUIPMENT

Rec Center Equipment						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Fitness Equipment	X					\$140,000
Aquatic Equipment	X					\$2,500
Studio Equipment	X					\$5,000
Misc Rec Center Equip	X					\$5,000
Misc Electronic Equipment	X					\$5,000
Misc Kids Club Equipment	X					\$1,000
Misc Art Spot Equipment	X					\$1,000
						\$159,500
						2017-2018
Fitness Equipment		X				\$45,000
Facility Equipment		X				\$10,000
Chiller Replacement		X				\$80,000
Tables and Chairs		X				\$5,000
						\$140,000
						2018-2019
Fitness Equipment			X			\$45,000
Facility Equipment			X			\$10,000
Tables and Chairs			X			\$5,000
						\$60,000
						2019-2020
Facility Equipment				X		\$45,000
Facility Equipment				X		\$10,000
Tables and Chairs				X		\$5,000
						\$60,000
						2020-2021
Facility Equipment					X	\$45,000
Facility Equipment					X	\$10,000
Tables and Chairs					X	\$5,000
						\$60,000
						2021-2022
Yearly Totals						\$159,500
						2017-2018
						\$140,000
						2018-2019
						\$60,000
						2019-2020
						\$60,000
						2020-2021
						\$60,000
						2021-2022
Total 5-Year Rec Center Equipment Projects						\$479,500

7.1.3 CAPITAL IMPROVEMENTS

Capital Improvements						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Pool Dehumidification Equipment	X					\$450,000
Liesure Pool Boiler	X					\$25,000
Re-Cover Canopies	X					\$5,400
Indoor Pool Painting	X					\$4,800
Auto Door Opener - Locker Rooms	X					\$15,000
Racquetball Units	X					\$16,500
Hand Rail for Zone Entrance	X					\$2,000
Partitions for locker rooms	X					\$5,000
						\$523,700
						2017-2018
Facility Equipment		X				\$35,000
Painting		X				\$5,000
Carpet		X				\$8,000
LED sign (former 6th grade center)		X				\$25,000
						\$73,000
						2018-2019
Facility Equipment			X			\$35,000
LED Sign Replacement DRC			X			\$35,000
CLASS Upgrade			X			\$45,000
Painting			X			\$5,000
Carpet			X			\$8,000
						\$128,000
						2019-2020
Facility Equipment				X		\$35,000
Painting				X		\$5,000
Paint Pool				X		\$10,000
Carpet				X		\$8,000
						\$58,000
						2020-2021
Facility Equipment					X	\$35,000
Painting					X	\$5,000
Carpet					X	\$8,000
						\$48,000
						2021-2022
Yearly Totals						\$523,700
						2017-2018
						\$73,000
						2018-2019
						\$128,000
						2019-2020
						\$58,000
						2020-2021
						\$48,000
						2021-2022
Total 5-Year CIP Projects						\$830,700

7.1.4 OFFICE EQUIPMENT

Office Equipment						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Computers	X					\$5,000 GO/Off Equ
Wide Format Printer	X					\$8,500 GO/Off Equ
42 inch advert boards	X					\$3,900 GO/Off Equ
Misc electronics/software	X					\$4,000 GO/Off Equ
Misc Office Equipment	X					\$5,000 GO/Off Equ
Misc Furniture	X					\$3,000 GO/Off Equ
						\$29,400 2017-2018
Computers		X				\$7,000
Computer Software		X				\$5,000
New Printer/copier DRC		X				\$20,000
Misc Office Equipment		X				\$15,000
						\$47,000 2018-2019
Computers			X			\$7,500
Computer Software			X			\$5,000
Misc Office Equipment			X			\$15,000
						\$27,500 2019-2020
Computers				X		\$7,500
Computer Software				X		\$5,000
Misc Office Equipment				X		\$15,000
						\$27,500 2020-2021
Computers					X	\$7,500
Computer Software					X	\$5,000
Misc Office Equipment					X	\$15,000
						\$27,500 2021-2022
Yearly Totals						\$29,400 2017-2018
						\$47,000 2018-2019
						\$27,500 2019-2020
						\$27,500 2020-2021
						\$27,500 2021-2022
Total 5-Year Office Equipment Projects						\$158,900

7.1.5 SITE DEVELOPMENT

Site Development						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Sidewalk Cleaning	X					\$1,500 DRC/Site Dev
Landscaping at LED sign - DRC	X					\$5,000 DRC/Site Dev
Sprinkler System						\$2,500 DRC/Site Dev
Lawn Service Agreement	X					\$1,300 DRC/Site Dev
Tree Removal/Replacemnet	X					\$2,500 DRC/Site Dev
Exterior Painting - General	X					\$1,500 DRC/Site Dev
Fountain	X					\$7,500 DRC/Site Dev
Pavers around Fountain	X					\$3,200 DRC/Site Dev
Misc	X					\$5,000 DRC/Site Dev
Misc OAC site Dev	X					\$1,000 OAC/Site Dev
Parking Lot Concrete Repairs	X					\$5,000 OAC/Site Dev
Garden Irrigation relays relocated	X					\$5,000 OAC/Site Dev
Lawn Service Agreement	X					\$1,500 OAC/Site Dev
Sprinkler system repairs/service	X					\$2,500 OAC/Site Dev
Trees/Plants	X					\$1,500 OAC/Site Dev
Landscaping drainage north	X					\$10,000 OAC/Site Dev
						\$56,500 2017-2018
Misc Site Development		X				\$50,000
						\$50,000 2018-2019
Misc Site Development			X			\$50,000
						\$50,000 2019-2020
Misc Site Development				X		\$50,000
						\$50,000 2020-2021
Misc Site Development					X	\$50,000
						\$50,000 2021-2022
Yearly Totals						\$56,500 2017-2018
						\$50,000 2018-2019
						\$50,000 2019-2020
						\$50,000 2020-2021
						\$50,000 2021-2022
Total 5-Year Site Development Projects						\$256,500

7.1.6 GENERAL OPERATING / VEHICLE EXPENSE

General Operating/Vehicle Expense						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Vehicle Replacement	X					\$22,000
						\$22,000 2017-2018
Pick-up		X				\$22,000
						\$22,000 2018-2019
Pick-up			X			\$22,000
						\$22,000 2019-2020
SUV				X		\$22,000
						\$22,000 2020-2021
Pick-up					X	\$22,000
						\$22,000 2021-2022
Yearly Totals						\$22,000 2017-2018
						\$22,000 2018-2019
						\$22,000 2019-2020
						\$22,000 2020-2021
						\$22,000 2021-2022
Total 5-Year Vehicles						\$110,000

7.1.7 FACILITY SERVICES EQUIPMENT

Facility Services Equipment						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Tools	X					\$2,000 Rec CTR/Fac Sv
Chariot Batteries	X					\$3,500 Rec CTR/Fac Sv
Vacuums	X					\$2,000 Rec CTR/Fac Sv
Misc Equip	X					\$2,000 Rec CTR/Fac Sv
Lift Rental	X					\$2,000 Rec CTR/Fac Sv
						\$11,500 2017-2018
Tools		X				\$1,000 Rec CTR/Fac Sv
Vacuums		X				\$1,000 Rec CTR/Fac Sv
Misc Equip		X				\$1,000 Rec CTR/Fac Sv
						\$3,000 2018-2019
Tools			X			\$1,000 Rec CTR/Fac Sv
Vacuums			X			\$1,000 Rec CTR/Fac Sv
Misc Equip			X			\$1,000 Rec CTR/Fac Sv
						\$3,000 2019-2020
Tools				X		\$1,000 Rec CTR/Fac Sv
Vacuums				X		\$1,000 Rec CTR/Fac Sv
Misc Equip				X		\$1,000 Rec CTR/Fac Sv
						\$3,000 2020-2021
Tools					X	\$1,000 Rec CTR/Fac Sv
Vacuums					X	\$1,000 Rec CTR/Fac Sv
Misc Equip					X	\$1,000 Rec CTR/Fac Sv
						\$3,000 2021-2022
Yearly Totals						\$11,500 2017-2018
						\$3,000 2018-2019
						\$3,000 2019-2020
						\$3,000 2020-2021
						\$3,000 2021-2022
Total 5-Year Facility Services Projects						\$23,500

7.1.8 MAINTENANCE EQUIPMENT

Maintenance Equipment						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Vehicle service	X					\$3,500
High Park Back Stops (1/2)	X					\$5,500
Riding Mower	X					\$10,000
Edger and Lip Broom Attachments	X					\$6,300
Weed Eaters	X					\$500
Misc Maintenance	X					\$2,000
Tools	X					\$3,000
						\$30,800 2017-2018
Misc Maintenance Equip		X				\$10,000
						\$10,000 2018-2019
Misc Maintenance Equip			X			\$10,000
						\$10,000 2019-2020
Misc Maintenance Equip				X		\$10,000
						\$10,000 2020-2021
Misc Maintenance Equip					X	\$10,000
						\$10,000 2021-2022
Yearly Totals						\$30,800 2017-2018
						\$10,000 2018-2019
						\$10,000 2019-2020
						\$10,000 2020-2021
						\$10,000 2021-2022
Total 5-Year Maintenance Equipment Projects						\$70,800

7.1.9 OAKLAWN ACTIVITY CENTER EQUIPMENT / FACILITY SERVICES / OFFICE EQUIPMENT

OAC Equipment/Facility Services Equipment/Office Equipment						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Multipurpose room Equipment	X					\$1,000 OAC/Equip
Fitness Center	X					\$17,000 OAC/Equip
Kitchen Equipment	X					\$1,000 OAC/Equip
Tables and Chairs	X					\$1,000 OAC/Equip
Computers/Software	X					\$2,000 OAC/Equip
Computer Lab Equipment	X					\$1,500 OAC/Equip
Misc Electronic Equipment	X					\$2,500 OAC/Equip
Misc Equipment	X					\$1,000 OAC/Equip
Floor Scrubber	X					\$4,500 OAC/Fac Sv
Floor Scrubber batteries/parts	X					\$1,000 OAC/Fac Sv
Tools	X					\$1,500 OAC/Fac Sv
Vacuums	X					\$1,000 OAC/Fac Sv
Misc OAC equipmnet	X					\$1,000 OAC/Fac Sv
Phones (8)	X					\$1,600 OAC Office Equ
OAC office Equip	X					\$3,000 OAC Office Equ
						\$40,600 2017-2018
Misc OAC Equip		X				\$7,000
Paint		X				\$1,000
						\$8,000 2018-2019
Misc OAC Equip			X			\$7,000
Paint			X			\$1,000
						\$8,000 2019-2020
Misc OAC Equip				X		\$7,000
Paint				X		\$1,000
						\$8,000 2020-2021
Misc OAC Equip					X	\$7,000
Paint					X	\$1,000
						\$8,000 2021-2022
Yearly Totals						\$40,600 2017-2018
						\$8,000 2018-2019
						\$8,000 2019-2020
						\$8,000 2020-2021
						\$8,000 2021-2022
Total 5-Year OAC Projects						\$72,600

7.1.10 OAKLAWN ACTIVITY CENTER CAPITAL IMPROVEMENTS

OAC Capital Improvements						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Relocate/Upgrade surveillance DVR	X					\$7,500
Cafeteria upgrades	X					\$25,000
Locker Room Floor enhancements	X					\$10,000
Breezeway to Cafeteria	X					\$20,000
						\$62,500 2017-2018
Misc CIP		X				\$25,000
Cafeteria Remodel		X				\$10,000
						\$35,000 2018-2019
Misc CIP			X			\$25,000
						\$25,000 2019-2020
Misc CIP				X		\$25,000
						\$25,000 2020-2021
Misc CIP					X	\$25,000
						\$25,000 2021-2022
Yearly Totals						\$62,500 2017-2018
						\$35,000 2018-2019
						\$25,000 2019-2020
						\$25,000 2020-2021
						\$25,000 2021-2022
Total 5-Year OAC Projects						\$172,500

7.1.11 HUBBARD CENTER

Hubbard Center						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
Floor Scrubber batteries/parts	X					\$500 Fac Serv Equ
Tools	X					\$500 Fac Serv Equ
Vacuums	X					\$1,000 Fac Serv Equ
Misc Equip	X					\$1,000 Fac Serv Equ
Tables and Chairs	X					\$500 Equipment
Misc Electronic Equ	X					\$2,500 Equipment
Misc	X					\$1,000 Equipment
Misc CIP	X					\$5,000 CIP
Misc Office Equipment	X					\$1,000 Office Equ
						\$13,000 2017-2018
Misc Equip		X				\$10,000
						\$10,000 2018-2019
Misc Equip			X			\$10,000
						\$10,000 2019-2020
Misc Equip				X		\$10,000
						\$10,000 2020-2021
Misc Equip					X	\$10,000
						\$10,000 2021-2022
Yearly Totals						\$13,000 2017-2018
						\$10,000 2018-2019
						\$10,000 2019-2020
						\$10,000 2020-2021
						\$10,000 2021-2022
Total 5-Year Hubbard Center						\$53,000

7.1.12 DEBT SERVICE

Debt Service						
Project Description	17-'18	18-'19	19-'20	20-'21	21-'22	Estimated Cost
DRC Bond Payments	X					\$285,120
						\$285,120 2017-2018
DRC Bond Payments		X				\$286,220
						\$286,220 2018-2019
DRC Bond Payments			X			\$287,220
						\$287,220 2019-2020
DRC Bond Payments				X		\$288,120
						\$288,120 2020-2021
DRC Bond Payments					X	\$283,920
						\$283,920 2021-2022
Yearly Totals						\$285,120 2017-2018
						\$286,220 2018-2019
						\$287,220 2019-2020
						\$288,120 2020-2021
						\$283,920 2021-2022
Total 5-Year Debt Service						\$1,430,600

7.2 FINANCIAL ASSESSMENT

The section of the report presents the financial assessment of the Derby Recreation Commission (DRC) as a part of the strategic plan process. As a key element of the Plan, PROS Consulting reviewed available information to assess the financial situation of the Commission. The revenues, expenditures and capital funds were analyzed to identify trends and assess the Commission's financial integrity. The cost recovery for facilities, programs and services at major functional levels has been analyzed to access the cost of service readiness.

7.2.1 DATA REVIEWED

The PROS Team reviewed the detailed cost and activity information prepared by the Commission staff. Following is a list of the cost and activity data reviewed by PROS:

- Commission Financial Statements for years ending June 30, 2014 through 2016
- Unaudited Financial Statements for year ending June 30, 2017

7.2.2 FINANCIAL ASSESSMENT

The financial statements and operations reports for fiscal years ending 2014 through 2017 were analyzed to assess the financial situation of Derby Recreation Commission.

FINANCIAL STRENGTH

DRC has experienced increasing financial strength for each year shown in **Figure 24**. The Total Assets and Net Assets have increased for each year in the study period. The Total Net Assets amounts are an indicator of the capital maintenance and investment in the total system.

The Net Assets show strength in operations and maintenance of the system. The Unrestricted Net Assets increased during the analysis period. The Long-Term Liabilities are 44% of the Total Assets at year-end 2016. The Long-Term Liabilities are consistent with the Agencies of similar size and are reflective of the capital improvements in recent years.

Fiscal Year Ending:	2013	2014	2015	2016
Total Assets	\$11,498,615	\$11,411,815	\$11,521,423	\$11,454,349
Longterm Liabilities	\$4,690,846	\$4,513,610	\$5,451,085	\$5,367,014
Unrestricted Net Assets	\$1,825,161	\$2,959,541	\$2,014,442	\$2,141,082
Total Net Assets	\$6,463,094	\$6,641,693	\$5,699,328	\$5,811,659

Figure 24 - Assets, Liabilities, and Net Assets

Cash balances provide flexibility with respect to managing programs, maintaining assets and meeting the changing needs of the community. The cash and investments increased between fiscal years 2013 and 2016. The fiscal year 2016 cash and investments are 11% more than the fiscal year 2013.

DRC has maintained adequate cash balances for each year shown in **Figure 25**. PROS recommends a range of cash and investments between 60 and 90 days to cover unexpected revenue drops and unusual or emergency expenditures. DRC had 271 days of total cash for fiscal year end 2016. DRC should continue to maintain sufficient cash reserves.

Fiscal Year:	2013	2014	2015	2016
Total Cash Balance	\$3,456,702	\$3,406,843	\$3,683,894	\$3,839,818
Total Expenditures	\$8,284,620	\$6,012,278	\$4,948,249	\$5,166,445
Cash to Expenditures	42%	57%	74%	74%
Days of Cash	152	207	272	271

Figure 25 - Cash and Investment Balances

The statements and reports show a financially strong entity. The Commission continues to invest in the system and to maintain the system assets.

OPERATING REVENUES

The revenues for fiscal years ending 2013 through 2016 are shown in **Figure 26**. Over the period, revenues decreased by 6.6%. Property tax revenues decreased by 2.0% and the revenues from fees and charges increased by 20.4%. Interest and Other revenues increased 11.7% over the four-year period.

Fiscal Year Ending:	2013	2014	2015	2016
Taxes	\$3,015,576	\$2,978,234	\$2,994,068	\$2,956,393
Recreation Centers	\$681,120	\$796,181	\$993,801	\$1,042,726
Rock River Rapids	\$670,871	\$545,364	\$650,143	\$647,558
Program Revenues	\$511,360	\$555,703	\$528,775	\$552,629
Interest	\$5,431	\$4,138	\$4,544	\$6,882
Other	\$50,835	\$50,698	\$47,280	\$55,990
Total Revenues	\$4,935,193	\$4,930,318	\$5,218,611	\$5,262,178

Figure 26 - Revenues

Figure 27 shows the percentage of total revenues by category. The User Fees and Charges made up 38% of the total revenues in 2013 and have increased to 43% in 2016. The Tax Revenues were 61% of the total in 2013 and have decreased to 56% in 2016 which is normal in this part of the levy cycle. Figure 28 shows the trend lines of the revenue categories. The revenue trend lines are relatively flat rate over the four-year period indicating that the Commission should review the current revenues from fees and charges and example potential new revenue sources to maintain the financial strength of the Commission. The best practices are to establish a cost recovery policy to guide the mix of revenue sources.

Fiscal Year Ending:	2013	2014	2015	2016
Taxes	61%	60%	57%	56%
Recreation Centers	14%	16%	19%	20%
Rock River Rapids	14%	11%	12%	12%
Program Revenues	10%	11%	10%	11%
Interest	0%	0%	0%	0%
Other	1%	1%	1%	1%
Total Revenues	100%	100%	100%	100%

Figure 27 - Percent of Revenues by Category

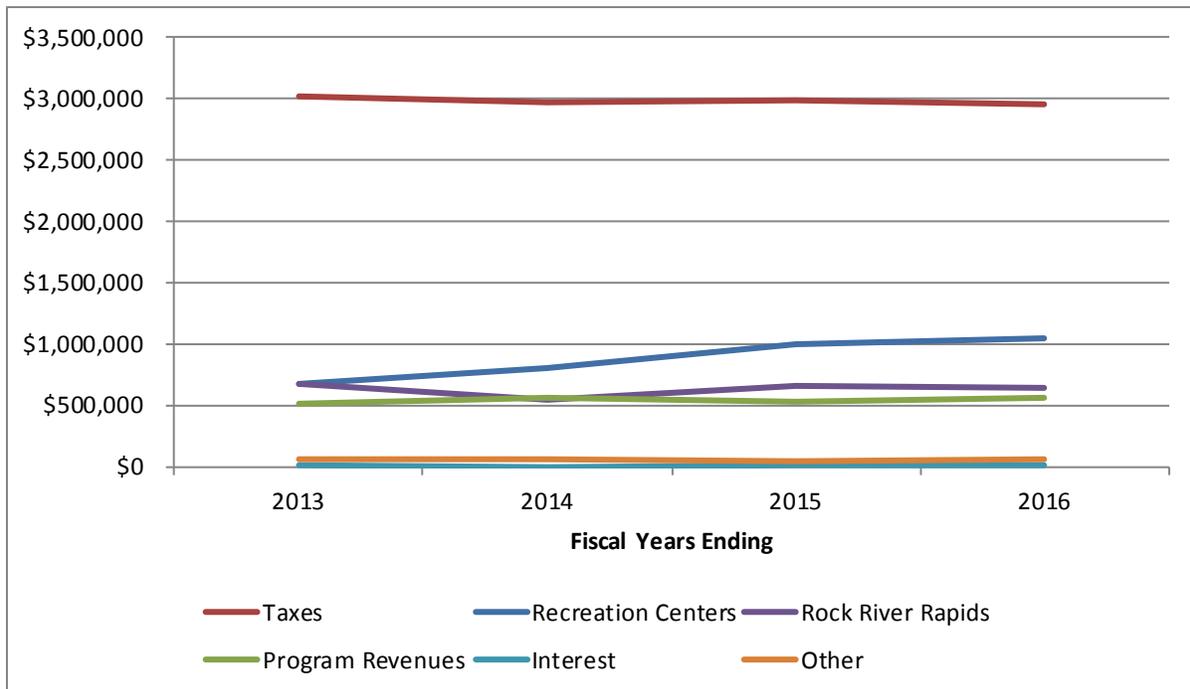


Figure 28 - Revenue Trend Lines

7.2.3 OPERATING EXPENDITURES

The operating expenditures for fiscal years ending 2013 through 2016 have increased by 20% while the operating revenues have decreased by 37.6%. The decrease reflected the significant facility improvements in 2013 and 2014. The Rock River Rapids expenditures decreased by 5.1%. The program expenditures increased by 20.5%. Operating and Maintenance expenditures decreased by 5.1%. **Figure 29** shows the historical expenses from fiscal years ending 2013 through 2016.

Figure 30 shows the trend lines of the expenditure categories.

Fiscal Year Ending:	2013	2014	2015	2016
Recreation Centers	\$5,103,087	\$3,004,221	\$1,765,309	\$1,859,678
Rock River Rapids	\$682,153	\$546,974	\$650,143	\$647,558
Program Expenditures	\$801,483	\$833,387	\$859,089	\$965,513
Operating and Maintenance	\$1,250,231	\$1,147,034	\$1,128,309	\$1,186,020
Other	\$12,570	\$8,570	\$75,306	\$36,379
Debt Service	\$435,096	\$472,092	\$470,093	\$471,297
Total Expenditures	\$8,284,620	\$6,012,278	\$4,948,249	\$5,166,445

Figure 29 - Expenditures

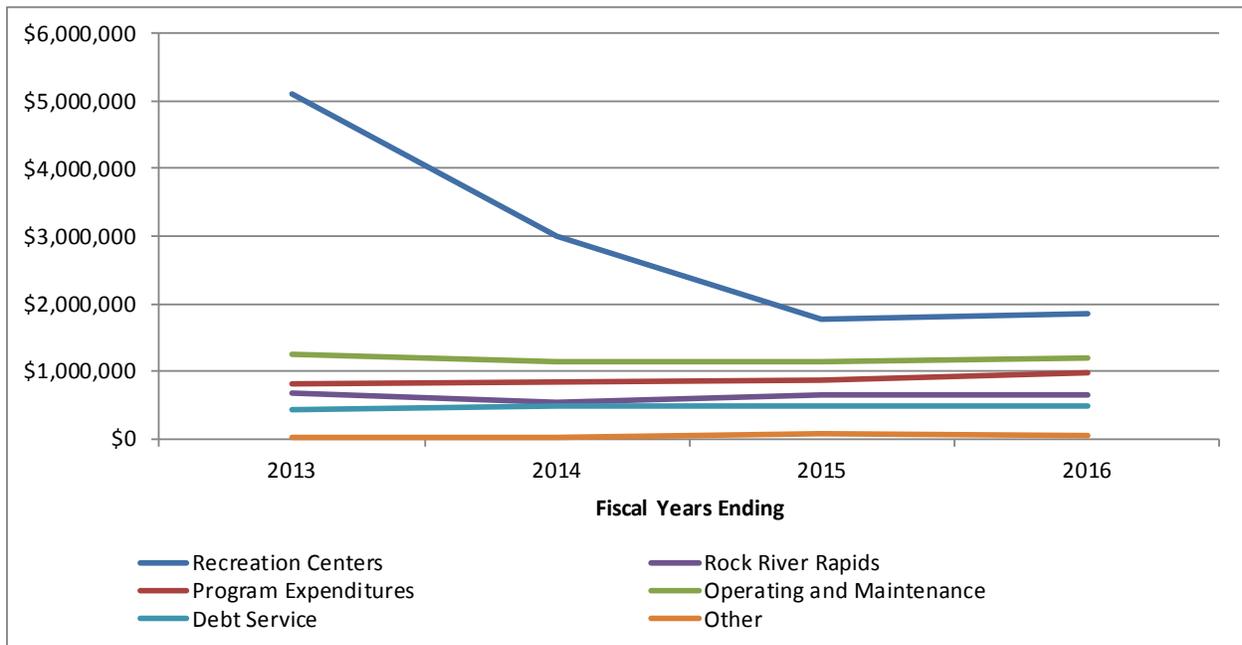


Figure 30 - Expenditure Trend

7.2.4 PROPERTY TAX REVENUES

Between fiscal years ending 2013 and 2016, the Assessed Property Values have increased by 2.12% as shown in Figure 31. Assessed real property values increased by 4.5% over the four-year period, but the public utility values increased by 15.7% and the personal property assessed values decreased by 6.8%. The assessed values for real property is based on 15% of the estimated market value, the personal property is based on 27% of the estimated market value, and the utility property is assessed on 33% of the estimated market value.

Assessed Property Values				
Fiscal Year Ending:	2013	2014	2015	2016
Real Property	\$296,622,010	\$297,228,060	\$294,858,714	\$309,859,771
Personal Property	\$91,188,333	\$86,804,666	\$83,660,057	\$85,000,520
Utility Property	\$8,609,541	\$8,694,827	\$9,711,509	\$9,962,515
Total	\$396,419,884	\$392,727,553	\$388,230,280	\$404,822,806
Annual Percent Change		-0.93%	-1.15%	4.27%
Cummulative Percent Change		-0.93%	-2.07%	2.12%

Figure 31 - Property Tax Values

In some areas of the U.S., the real estate markets have experienced significant difficulty with respect to interest rates and foreclosures. These issues have negatively impacted property values which result in flat or decreased property tax revenues.

7.2.5 COST RECOVERY

The industry best practices are 35- 40% for cost recovery from revenues other than taxes for park and recreation agencies. Revenues from charges and fees, external sources (grants, contributions and entitlements) should be increasing consistently with operating expenditures according to a cost recovery / pricing policy. Figure 32 shows that the DRC cost recovery from fees and charges is 28.3% to 61.0% of the program expenses. This section includes the audited revenues and expenditures for years 2013 through 2017.

Fiscal Year Ending:	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017
Revenues					
Recreation Centers	\$ 681,120	\$ 796,181	\$ 993,801	\$ 1,042,726	\$ 1,043,915
Rock River Rapids	\$ 670,871	\$ 545,364	\$ 650,143	\$ 647,558	\$ 624,173
Program Revenues	\$ 511,560	\$ 555,703	\$ 528,775	\$ 552,629	\$ 552,957
Total Revenues	\$ 1,863,551	\$ 1,897,248	\$ 2,172,719	\$ 2,242,913	\$ 2,221,045
Expenditures					
Recreation Centers	\$ 5,103,087	\$ 3,004,221	\$ 1,765,309	\$ 1,859,678	\$ 2,001,932
Rock River Rapids	\$ 682,153	\$ 546,974	\$ 650,143	\$ 647,558	\$ 624,173
Program Expenditures	\$ 801,483	\$ 833,387	\$ 859,089	\$ 965,513	\$ 1,016,428
Total Expenditures	\$ 6,586,723	\$ 4,384,582	\$ 3,274,541	\$ 3,472,749	\$ 3,642,533
Cost Recovery	28.3%	43.3%	66.4%	64.6%	61.0%

Figure 32 - Cost Recovery from Fees and Charges

MAJOR PROGRAMS

The cost recovery for three major program areas are shown below.

RECREATION CENTERS

The revenues and expenditures for the Recreation Centers for fiscal years ending 2013 through 2017 are illustrated below in Figure 33. The recovery is lower in early years due to significant capital investments. The current cost recovery rate for the recreation centers is at 52%.

	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017
Recreation Centers					
Revenues	\$ 681,120	\$ 796,181	\$ 993,801	\$ 1,042,726	\$ 1,043,915
Expenditures	\$ 5,103,087	\$ 3,004,221	\$ 1,765,309	\$ 1,859,678	\$ 2,001,932
Cost Recovery	13.3%	26.5%	56.3%	56.1%	52.2%

Figure 33 - Recreation Centers Cost Recovery

ROCK RIVER RAPIDS

The revenues and expenditures for the Rock River Rapids for fiscal years ending 2013 through 2017 are illustrated below in Figure 34. The overall trend for this program shows that cost recovery is consistently recovering 100% of the cost of operations. This type of facility is currently recovering 100% of the operating and maintenance costs.

	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017
Rock River Rapids					
Revenues	\$ 670,871	\$ 545,364	\$ 650,143	\$ 647,558	\$ 624,173
Expenditures	\$ 682,153	\$ 546,974	\$ 650,143	\$ 647,558	\$ 624,173
Cost Recovery	98.3%	99.7%	100.0%	100.0%	100.0%

Figure 34 - Rock River Rapids

RECREATION PROGRAMS

The revenues and expenditures for the Recreation Programs for fiscal years ending 2013 through 2017 are illustrated below in Figure 35. The overall trend for this program shows that cost recovery is consistently recovering approximately 60% of the cost of operations. Recreation programs are currently have a cost recovery rate of 54%.

	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017
Recreation Programs					
Revenues	\$ 511,360	\$ 555,703	\$ 528,775	\$ 552,629	\$ 552,957
Expenditures	\$ 801,483	\$ 833,387	\$ 859,089	\$ 965,513	\$ 1,016,428
Cost Recovery	63.8%	66.7%	61.6%	57.2%	54.4%

Figure 35 - Recreation Programs

7.2.6 CAPITAL BUDGET

The amount spent on annual capital expenditures is an indication of an entities willingness to invest and maintain its system assets. DRC has added 112% to the depreciable capital assets during fiscal years 2013 and 2016. The industry best practice is 4% to 6% of the system value. This is sign of a financial strong growing and expanding system. Capital expenditures are also shown in **Figure 36**.

Changes in Capital Assessments*						
	2015	Additions	Deletions	2016	Percent Increase	Cummulative Increase
Capital Assets, Net	\$7,814,886	(145,634)	(58,675)	\$7,610,577	-3%	112%
	2014	Additions	Deletions	2015	Percent Increase	Cummulative Increase
Capital Assets, Net	\$8,002,152	(146,479)	(40,787)	\$7,814,886	-2%	118%
	2013	Additions	Deletions	2014	Percent Increase	Cummulative Increase
Capital Assets, Net	\$6,925,313	\$4,485,295	(3,408,456)	\$8,002,152	16%	123%
	2012	Additions	Deletions	2013	Percent Increase	Cummulative Increase
Capital Assets, Net	\$3,584,216	\$3,351,701	(10,604)	\$6,925,313	93%	93%

* from annual audit financial statements for years ending 2013 through 2016.

Figure 36 - Capital Asset Additions and Deletions

7.3 FINANCIAL POLICIES

DRC does not have written and adopted financial policies related to Financial Planning, Pricing and Cost Recovery, Sponsorships and Partnerships.

7.3.1 FINANCIAL POLICY

A Financial Policy provides a philosophical framework for budgeting, debt issuance, cash reserve, and capital renewal/replacement.

FINANCIAL PLANNING

Financial planning guidelines generally include:

- Current revenues plus external funds will be sufficient to support current expenditures
- Expenditures shall not exceed budgeted appropriations
- An adequate level of maintenance and replacement will be funded each year to ensure that facilities and equipment are maintained in the desired conditions
- Pricing will be reviewed annually and adjusted to comply with established pricing policies
- Five-year financial forecast shall be prepared and updated annually to assist in budget planning and to identify potential future impediments to operations

INVESTMENTS

Investments should comply with an established investment policy with the objectives of:

- Preserving the capital in the investment portfolio
- Maintaining sufficient liquidity to meet operating requirements
- Achieving market rates of return for similar risk investments

The Commission does have an Investment Policy in place.

RESERVES

Sufficient cash and investment reserves should be maintained to provide for routine operations and emergencies. PROS suggests that the Commission continue maintain 60 to 90 days of operating cash.

DEBT MANAGEMENT

Sufficient continual revenue sources should be obtained for debt service prior to the issuance on any debt. For general obligation debt, a coverage ratio of revenues over expenditures should be established as a safety net for meeting debt service requirements. Typically, a coverage goal of 1.10 times the annual debt is sufficient for tax supported debt issues.

7.3.2 PRICING AND COST RECOVERY POLICY

A Pricing Policy provides a philosophical framework for setting fees and charges, defining cost categories and presents the guidelines for subsidies. A policy provides a basis for pricing new programs and serves.

FEES AND CHARGES GUIDELINES

The Guidelines should include age segment, exclusive use, contractual and special event pricing classifications. A pricing guideline should consider the following elements:

- Cost Recovery Goal Pricing
- Level of Exclusivity Pricing
- Age Segment Pricing
- Incentive Pricing
- Group Discounting and Packaging
- Primetime
- Non-primetime

Guidelines should include incentive pricing for programs that provide significant social benefits, group discounts, and primetime / non-primetime classifications to its guidelines. Incentive pricing may also be used for new programs and services to test the program content and adequacy of the facilities. Cost recovery guides also help programmers in developing program content, number of sessions and materials and supplies that may be included in the program fee.

The following chart (See **Figure 37**) is a sample of cost recovery percentages for the recreation programs based on direct and indirect costs.

Program/Service	Sample Cost Recovery Rates
Zoo	40%
Education Programs	50% - 70%
Facility / Shelter Rentals	25%
Admissions (Daily, Monthly, Annual)	30% - 40%
Food Services and Concessions	100%
Golf	100%
Outdoor Aquatics	60%

Figure 37- Sample Cost Recovery Rates

PRICING POLICY PHILOSOPHY

A Pricing Policy provides DRC with consistent guidelines in pricing services and programs. This allows users to better understand the philosophy behind pricing a service. Furthermore, the level of service and benefits that the users receive is translated into a price that is based on a set subsidy level, or on the level of individual consumption or exclusivity that is involved outside of what a general taxpayer receives.

Cost-of-service documentation with adopted pricing policies provides the Commission with the tools to adjust the pricing of programs and services as operation and maintenance costs increase against a fixed tax revenue stream.

The objectives of pricing user fees are fourfold:

- Equity
- Revenue production
- Efficiency
- Redistribution of income

Equity means that those who benefit from the service should pay for it; and those who benefit the most should pay the most. The type of service will directly determine the cost recovery strategy or pricing strategy to be used in pricing the park and recreation services. Public agencies offer three kinds of services.

- Public services normally have no user fee associated with their consumption. The cost for providing these services is borne from the general tax base.
- Merit services can be priced using either a partial overhead pricing strategy or a variable cost pricing strategy. Partial overhead pricing strategies recover all direct operating costs and some determined portion of fixed costs. The portion of fixed costs not covered by the price established represents the tax subsidy. Whatever the level of tax subsidy the Commission needs to effectively communicate the level of tax subsidy being provided by the Commission.
- Private parks and recreation services are where only the user benefits, then most parks and recreation agencies are pricing services using a full cost recovery strategy. The price of this particular service is intended to recover all fixed and variable costs associated with the service.

Revenue production means that user fees from parks and recreation programs and activities will assist in the overall operation of the Park and Recreation budget. Revenue production gives the Commission the needed cash flow for projects not budgeted in that year's budget. It gives flexibility in providing services not normally provided through tax dollars. Example: Promotional dollars for programs and services. Revenue production gives the Commission in-kind dollars for grant matches and the ability to enhance facilities.

Revenue production helps offset tax dollars spent on a specific program that over time has lost enthusiasm by the public, but demands more tax dollars to maintain expenses associated with a market that is losing support. Example: Tennis and playground programs. Revenue dollars paid by individuals would place value on the experience that the individual is obtaining from the services provided by the Commission which develops a deeper commitment to the programs that they help support.

Efficiency is maintained by the Commission utilizing revenue dollars because expenditures are not made unless necessary revenues are available. Priorities in management of park lands, resources and activities are clearly defined because the services provided are clearly made priorities by direct user dollars that are associated with the activities that the public wants provided. Cost tracking of dollars spent for each activity is documented.

Pricing can achieve six positive results:

- Reduce congestion and overcrowding
- Indicate clientele demand and support
- Increase positive consumer attitudes
- Provide encouragement to the private sector (so it can compete with us, and we can reallocate our resources when necessary)
- Provide incentives to achieve societal goals
- Ensure stronger accountability on the agency staff and management

Redistribution of income means that the dollars associated with each activity it came from is to pay for direct costs and for future improvements associated with the activity. Example: Adult softball players pay fees for maintenance and capital improvements associated with the activity they choose to participate in.

Communication with citizens and system users is an important component of pricing with respect to quality and quantity. From the community input, the Commission will be able to plan to meet the needs of the community and with adopted pricing policies establish appropriate pricing for the levels of services desired.

It is recommended that any program subsidy be communicated to the program participants to demonstrate the investment that the Commission is making in the community through the facilities and programs. This communication should include the cost of operating the program and facilities even if the costs are not being recovered by fees and charges.

7.3.3 SPONSORSHIP POLICY

The goal of a sponsorship policy is to provide guidelines for DRC to gain support from external financial resources. It will establish procedures to coordinate efforts to seek sponsorships with the corporate community, business partners, and not for profit partners to enhance parks and recreations services and facilities in the district. It is designed to ensure that all marketing of sponsorships support the DRC's goals for services to the community and remain responsive to the public's needs and values. This Sponsorship Policy will recognize that corporate and business sponsorships provide an effective means of generating new revenues and alternative resources to support DRC's facilities and programs. The policy will ensure that the corporate, business or not for profit sponsorships will not result in any loss of DRC's jurisdiction or authority.

ISSUES ADDRESSED

The institution of the Sponsorship Policy will establish guidelines and principles to maintain flexibility in developing mutually beneficial relationships between the DRC and corporate, business, and not for profit sectors.

The recognition for sponsorships must be evaluated to ensure DRC is not faced with undue commercialism and is consistent with the scale of each sponsor's contribution.

There will be restrictions on sponsors whose industries and products do not support the goals of the DRC on the services provided to the community and to remain responsive to the public's needs and values.

EXPECTED OUTCOMES AND BENEFITS

- Acquire revenue from sources to enhance DRC programs and facilities
- Sponsorship is a way of contributing to the community while promoting the sponsor's business and brand awareness
- A number of DRC events, programs and amenities may take place in the community because of the sponsor's financial contribution
- Sponsors will get a "return on sponsorship." The sponsor looks forward to the Commission and greater community becoming familiar with the sponsor and/or its services and becomes a customer through the partnership with DRC
- Sponsorships help to raise the awareness of the DRC and builds its image in the community
- Events, programs, facilities, plus maintenance of properties and park areas will be affordable to the community because of the financial contributions that sponsors can provide to the DRC

GUIDING PROCEDURE FOR IMPLEMENTATION AND MANAGEMENT

- DRC will put out annually an ad in the local newspaper to advertise the opportunities for sponsorships in the DRC for the coming year.
- Seek sponsors directly via a proposal request by staff.
- DRC may put their sponsorships out for auction at an auction event hosted by the DRC. The following process will be required when DRC is involved in a sponsorship:

PROCESS SUBMITTAL

- All proposals for sponsorship must be submitted in writing on a Sponsorship Proposal form to DRC.
- The DRC will review the proposal, present it to the Board and together decide on the proposal.
- The DRC Director will draft a sponsorship agreement. The agreement will include the contract relationship, the term and renewal opportunities; description of the program, facility, property, natural area or event to be sponsored; description of fees and/or benefits provided to DRC, the marketing rights and benefits provided to the sponsor, termination provisions, and performance measures expected on behalf of the sponsor and DRC.
- All sponsorships require payment in advance by the sponsors at the contract signing of the sponsorship agreement made out to DRC.
- The DRC Director may use, but is not limited to the following criteria when evaluating a sponsorship proposal; in all cases, the DRC Director will have the prerogative to accept or reject a proposal:
 - Compatibility of the sponsor's products, customers and promotional goals with DRC's goals.
 - The sponsor's past record of involvement in DRC and other community projects.
 - The timeliness or readiness of the sponsor to enter into an agreement.
 - The actual cash value, or in-kind goods or services of the proposal in relation to the benefit to the sponsor and DRC.
 - Potential community support for or opposition to the proposal.
 - The operating and maintenance costs associated with the proposal on behalf of DRC.
 - The sponsor's record of responsible environmental stewardship.
- All sponsorship activities once approved will be coordinated by the DRC Director.
 - The DRC Director will be responsible to work with staff on making sure the terms of the agreement are followed as outlined.
 - Provide guidance to the sponsor regarding the interpretation and application of this policy.
 - Provide assistance and advice to staff of DRC and the sponsors.
 - Review and assist in the development of the sponsorship agreement as requested.
 - Track and report the results and outcomes of the sponsorship agreement as outlined.
- All sponsors will have a responsible party and an executed agreement.
 - Each sponsor involved in the sponsorship will designate a person to be responsible for their portion of the contract and/or agreement.
 - The contract or agreement will outline appropriate terms and timeliness to be implemented by each party.

SPONSORSHIP PRICING POLICY PROCEDURES

Once the proposals have been submitted the staff will evaluate these proposals as outlined.

- Set objectives, baselines and articulate measurable objectives to be achieved with the sponsorship dollars.
- Know the sponsorship costs both (direct/indirect) and level of cost recovery as it applies to DRC.

- Create a measurement plan and determine what will be measured and what measures will be used to demonstrate the effectiveness of the sponsorship.
- Implement the measurement plan—visibility, communications and visitor behavior.
- Calculate “return on sponsorship”—analyze, communicate and revise as needed.
- Meet with the sponsor to review the final contract and expectations with timelines to be completed
- All promotional pieces developed by the sponsor for their involvement with DRC must be approved in advance before it goes public

EVALUATION OF THE SPONSORSHIP

Once the sponsorship effort has been completed staff from DRC will meet with the sponsor to review the results and discuss changes that need to occur if appropriate and decide about supporting the next sponsorship effort. The results of the meeting will be presented to the DRC Board.

SPONSORSHIP OPPORTUNITIES

The following opportunities have been identified as sponsorship opportunities for the coming year by the DRC staff and Board:

- Program Guide
- Special Events in the parks
- Summer concert series
- Food for Programs and Events
- Drink Sponsor
- Event Sponsor
- Give-a-ways at events
- Mile of trail in the parks
- Adopt-a-kid
- Adopt-a-park
- Adopt-a-playground
- Music trailer
- Banner on Web-site
- Umbrellas, Shade Structures and Shelters
- Gardens
- Performers at events
- Ice
- Fireworks
- Seasonal sports
- Concert series
- Sponsor a game field, Facility or Sport Court

7.3.4 PARTNERSHIP POLICY

A Partnership policy is designed to guide the process for DRC in their desire to partner with private, non-profit, or other governmental entities for the development, design, construction and/or operation of possibly partnered recreational facilities and/or programs that may occur on DRC owned or leased property.

A major component in exploring any potential partnership will be to identify additional collaborating partners that may help provide a synergistic working relationship in terms of resources, community contributions, knowledge, and political sensitivity. These partnerships should be mutually beneficial for all proposing partners including the DRC, and particularly beneficial for the citizens of the DRC.

ISSUES ADDRESSED

The DRC has developed partnerships over many years that have helped to support the management of parks and recreation facilities and programs services, while also providing educational and recreational opportunities for the citizens of Derby. The recommended policy will promote fairness and equity within the existing and future partnerships while helping staff to manage against what may cause conflicts internally and externally. Certain partnership principles must be adopted by the DRC Board for existing and future partnerships to work effectively. These partnership principles are as follows:

- All partnerships will require an upfront presentation to the DRC Board that describes the reason for creation of the partnership and establishes an outcome that benefits each partner's involvement
- All partnerships will require a working agreement with measurable outcomes that hold each partner accountable to the outcomes desired and to each other and will be evaluated on a yearly basis with reports back to the DRC Board on the outcomes of the partnership and how equitable the partnership remains
- All partnerships will track direct and indirect costs associated with the partnership investment to demonstrate the level of equity each partner is investing
- Each partner will not treat one another as a client-to-client relationship, but will create a partnership culture that focuses on planning together on a yearly basis or as appropriate; communicating weekly/or monthly on how the partnership is working; and annually reporting to each other's board or owners on how well the partnership is working and the results of their efforts to the taxpayers of the DRC
- Full disclosure by both partners to each other will be made available when issues arise
- Annual informing of each other's staff on the respective partner's values and yearly goals and work plans so both partners are in-tune with issues the partners may be dealing with that could affect the partnership policy or agreement as it applies to finances, staffing, capital costs, political elements or changes in operating philosophies

EXPECTED OUTCOMES AND BENEFITS

- Increased visibility
- Increase in services and programs
- Tax dollars spent on services are maximized through collaboration
- Public believes in and supports the role of DRC in partnerships
- Promotes a positive image
- Public involvement enriches their understanding of DRC
- Engaged public enhances current and future development of programs and facilities
- Provides alternatives for manpower, recreation sites, financial resources, supplies, materials, etc. for a more comprehensive system
- Shared vision and goals

- Allow us the opportunity to make a vision a reality
- Reach more people, provide more services, reduce expenditures and generate more revenue
- Eliminates duplication of efforts, strengthen communities and achieve greater outcomes

GUIDING PROCEDURES

PUBLIC/PUBLIC PARTNERSHIPS

The policy for public/public partnerships is evident with the DRC based on their working with other cities, schools, and other municipal services in the area. Working together on the development, sharing, and/or operating, parks and recreation facilities and programs will be as follows:

- Each partner will meet with the DRC Board and staff annually to plan and share activity-based costs and equity invested by each partner in the partnership
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year between each partner to meet the outcomes desired
- Each partner will focus on meeting a balance of 50% equity for each agreed-to partnership and track investment costs accordingly
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed
- Each partner will act as an agent for the other partner, thinking collectively as one, not two separate agencies for purposes of the agreement
- Each partner will meet with the other partner's respective board or owner annually, to share results of the partnership agreement
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis
- If conflicts arise between partners, the Director or Chairperson of DRC Board along with the other public agency's highest-ranking officer will meet to resolve the partnership issue. It should be resolved at the highest level or the partnership will be dissolved
- No exchange of money between partners will be made until the end of the partnership year. A running credit will be established that can be settled at the end of the planning year with one check or will be carried over to the following year as a credit with adjustments made to the working agreement to meet the 50% equity level desired

PUBLIC/NOT-FOR-PROFIT PARTNERSHIPS

The partnership policy for public/not-for-profit partnerships with DRC and the not-for-profit community of service providers is seen in associations working together in the development and management of facilities and programs within the DRC system. These principles are as follows:

- The not-for-profit partner agency or group involved with DRC must first recognize that they are in a partnership with the Commission to provide a public service or good; conversely, the Commission must manage the partnership in the best interest of the community as a whole, not in the best interest of the not-for-profit agency
- The partnership working agreement will be year-to-year and evaluated based on the outcomes determined for the partnership agencies or groups during the planning process at the start of the partnership year. At the planning workshop, each partner will share their needs for the partnership and outcomes desired. Each partner will outline their level of investment in the partnership as it applies to

money, people, time, equipment, and the amount of capital investment they will make in the partnership for the coming year

- Each partner will focus on meeting a balance of 50% equity or as negotiated and agreed upon as established in the planning session with the DRC. Each partner will demonstrate to the other the method each will use to track costs, and how it will be reported monthly, and any revenue earned
- Each partner will appoint a liaison to serve each partnering agency for communication purposes
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made, as needed
- Each partner will act as an agent for the other partner to think collectively as one, not two separate agencies. Items such as financial information will be shared if requested by either partner when requested to support a better understanding of the resources available to the partnership
- Each partner will meet the other's respective board on a yearly basis to share results of the partnership agreement
- If conflicts should arise during the partnership year, DRC Director and the highest-ranking officer of the not-for-profit agency will meet to resolve the issue
- It should be resolved at this level, or the partnership will be dissolved. No other course of action will be allowed by either partner
- Financial payments by the not-for-profit agency will be made monthly to DRC as outlined in the working agreement to meet the 50% equity level of the partnership

PUBLIC/PRIVATE PARTNERSHIPS

The policy for public/private partnerships is relevant to DRC and includes businesses, private groups, private associations, or individuals who desires to make a profit from use of Commission facilities or programs. It would also be evident if the business, group, association, or individual wishes to develop a facility on park property, to provide a service on Commission-owned property, or who has a contract with the Commission to provide a task or service on the Commission's owned facilities. The partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, DRC Board and staff must recognize that they must allow that entity to make a profit
- In developing a public/private partnership, the DRC Board and staff, as well as the private partner will enjoy a designated fee from the contracting agency, or a designated fee plus a percentage of gross dollars less sales tax on a monthly, quarterly or yearly basis, as outlined in the contract agreement
- In developing a public/private partnership, the city, DRC Board and staff, as well as contracted partners will establish a set of measurable outcomes to be achieved. A tracking method of those outcomes will be established and monitored by DRC Staff and Board. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the Commission, and overall coordination with the Commission for the services rendered
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year or multiple years
- The private contractor will provide on a yearly basis a working management plan they will follow to ensure the outcomes desired by the DRC Board and staff to achieve the goals of the partnership set out in the partnership recital. The work management plan can and will be negotiated, if necessary. Monitoring of the work management plan will be the responsibility of both partners. The DRC Board and staff must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved

- The Commission has the right to advertise for private contracted partnership services, or negotiate on an individual basis with a bid process based on the professional level of the service to be provided
- If conflicts arise between both partners, the Director of DRC and the highest ranked officer from the other partnership will try to resolve the issue before going to each partner's legal councils. If none can be achieved, the partnership shall be dissolved

THE PARTNERING PROCESS

The steps for the creation of a partnership with the DRC are as follows:

- DRC will create a public notification process that will help inform all interested partners of the availability of partnerships with the DRC. This will be done through notification in area newspapers, listing in the brochure, or through any other notification method that is feasible.
- The proposing partner takes the first step to propose partnering with the DRC.
- To help in reviewing both the partnerships proposed, and the project to be developed in partnership, the DRC asks for a Preliminary Proposal according to a specific format as outlined in Part Two - Proposed Partnership Outline Format.
- If initial review of a Preliminary Proposal yields interest and appears to be mutually beneficial based on the DRC Mission and Goals, and the Selection Criteria, a DRC staff or appointed representative will be assigned to work with potential partners.
- The DRC representative is available to answer questions related to the creation of an initial proposal, and after initial interest has been indicated, will work with the proposing partner to create a checklist of what actions need to take place next. Each project will have distinctive planning, design, review and support issues. The DRC representative will facilitate the process of determining how the partnership will address these issues. This representative can also facilitate approvals and input from any involved DRC staff member, providing guidance for the partners as to necessary steps.
- An additional focus at this point will be determining whether this project is appropriate for additional collaborative partnering, and whether this project should prompt the DRC to seek a Request for Proposal (RFP) from competing/ collaborating organizations.
- Request for Proposal (RFP) Trigger: To reduce concerns of unfair private competition, if a proposed project involves partnering with a private "for profit" entity and a dollar amount greater than \$5,000, and the DRC has not already undergone a public process for solicitation of that partnership, the DRC will request Partnership Proposals from other interested private entities for identical and/or complementary facilities, programs or services. A selection of appropriate partners will be part of the process.
- For most projects, a Formal Proposal from the partners for their desired development project will need to be presented for the DRC's official development review processes and approvals. The project may require approval by the Legal Counsel.
- Depending on project complexity and anticipated benefits, responsibilities for all action points are negotiable, within the framework established by law, to assure the most efficient and mutually beneficial outcome. Some projects may require that all technical and professional expertise and staff resources come from outside the DRC's staff, while some projects may proceed most efficiently if the DRC contributes staff resources to the partnership.
- The partnership must cover the costs the partnership incurs, regardless of how the partnered project is staffed, and reflect those costs in its project proposal and budget. The proposal for the partnered project should also discuss how staffing and expertise will be provided, and what documents will be produced. If DRC staff resources are to be used by the partnership, those costs should be allocated to the partnered project and charged to it.

- Specific Partnership Agreements appropriate to the project will be drafted jointly. There is no specifically prescribed format for Partnership Agreements, which may take any of several forms depending on what will accomplish the desired relationships among partners. The agreements may be in the form of:
 - Lease Agreements
 - Management and/or Operating Agreements
 - Maintenance Agreements
 - Intergovernmental Agreements (IGAs)
 - Or a combination of these and/or other appropriate agreements

Proposed partnership agreements might include oversight of the development of the partnership, concept plans and project master plans, environmental assessments, architectural designs, development and design review, project management, and construction documents, inspections, contracting, monitoring, etc. Provision to fund the costs and for reimbursing the DRC for its costs incurred in creating the partnership, facilitating the project's passage through the Development Review Processes, and completing the required documents should be considered.

If all is approved, the Partnership begins. The DRC is committed to upholding its responsibilities to Partners from the initiation through the continuation of a partnership. Evaluation will be an integral component of all Partnerships. The agreements should outline who is responsible for evaluation; the types of measures used, and detail what will occur should the evaluations reveal Partners are not meeting their Partnership obligations.

7.3.5 FINANCIAL ASSESSMENT SUMMARY

DRC is in sound financial position with respect to operating revenues and expenditures, net assets and investments in capital projects. DRC demonstrates a willingness to maintain and enhance the system assets to the maximum potential life of the facilities, programs, and services. The revenues and expenditure analysis indicate sound financial planning with respect to maintaining quality programs and facilities. Taxable Property Values may continue to remain flat for the short term and careful planning will be required until real estate begins to expand.

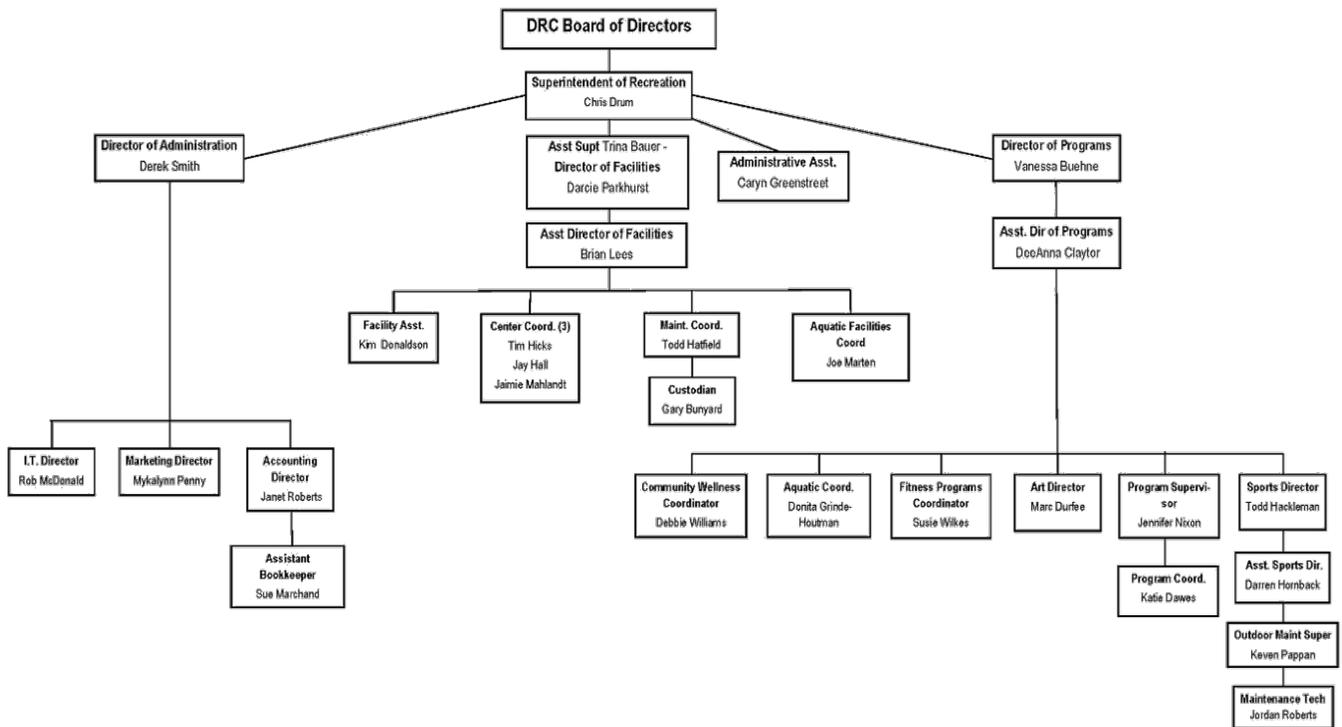
To maintain the strength of the Commission, PROS recommends:

- Establishment of financial guidelines and policies to manage the overall financial planning of the Commission, and the renewal and replacement of fixed assets.
- Establishment of pricing guidelines and policies with pricing objectives and cost recovery percentages
- Develop Sponsorship and Partnership policies to improve external funding of DRC programs and services
- Annual review schedules of charges for programs and services for compliance with pricing policies

7.4 ORGANIZATIONAL STRUCTURE

The following organizational structure allows change of leadership at the DRC to meet the needs of residents of USD 260 and to fulfill the recommendations of this Strategic Master Plan for the next ten years. The organizational changes were developed by the new leadership team to address the upcoming leadership changes that will occur to create a smooth transition across the system.

DRC Organizational Chart



CHAPTER EIGHT – MISSION, GUIDING PRINCIPLES, GOALS & KEY RECOMENDATIONS

Through the community engagement process the community outlined a number of areas that they would like the Recreation Commission Board and staff to address over the coming months and within the next ten years. The community engagement process included community focus groups, key stakeholder interviews, public forum, two community surveys and staff input into the process. The mission, vision, and key recommendations are as follows:

8.1 VISION - WHAT WE WANT TO BE KNOWN FOR

"Inspire the highest quality of life through exceptional experiences."

8.2 MISSION - HOW WE PLAN TO GET THERE

"Embrace the spirit of community by creating innovative environments that promote a culture of lifelong personal growth."

8.3 GUIDING ORGANIZATIONAL VALUES AND GOALS

GUIDING ORGANIZATIONAL VALUES:

- Collaboration...*work together*
- Commitment...*dedicated to service beyond self*
- Community...*unified in our efforts*
- Excellence...*expect high quality performance & service*
- Fun...*love what we do and celebrate it*
- Diversity...*support difference & inclusiveness*
- Fiscal Responsibility...*stewards of entrusted funds*
- Innovation...*challenge the status quo*
- Integrity...*require honest & ethical decision-making*
- Professional Growth...*challenge staff to learn*
- Respect...*revere each other and those we serve*
- Sustainability...*create capacity to endure & thrive*

GOALS TO MEET OVER THE NEXT TEN YEARS:

- A model recreation program for the state of Kansas
- Maintain fee schedule with current local market conditions
- Increase participation and retention of clientele through quality, diversified programming
- Receptive to community needs. Further development of Physical facilities
- Encourage and promote positive public image
- Professionally managed recreation and leisure services
- Recruit and retain quality recreation professionals and staff
- Ensure the public trust through the responsible management of public funds
- Develop effective partnerships with the City of Derby and USD 260 that work together to develop effective parks and recreation facilities to serve the entire community

8.4 KEY RECOMMENDATIONS

8.4.1 COMMUNITY VISION FOR RECREATION FACILITIES

“To create recreation facilities that meet resident expectations for high quality recreation programs, services, and events that are accessible, affordable and make living in Derby the city of choice.”

GOAL

Operate facilities at 70% capacity throughout the year.

STRATEGIES

- In conjunction with USD 260 and the City of Derby, develop a recreation facilities master plan to address the anticipated needs of the community for the next ten years. Evaluate the need for an indoor aquatics center for use by the DRC and USD 260, development of the Hubbard Arts Center, a youth sports complex, outdoor adventure parks, and additional capital improvements.
- Collaborate with the City of Derby to develop an updated trails plan for hard surface and soft surface trails throughout the City based on community need.
- Track the economic impact of recreation programs, activities, special events, and sports tournaments for the City of Derby and USD 260.
- Consider changing the name of the Derby Recreation Center, as to remove the public’s confusion between the Derby Recreation Commission (DRC) and the Derby Recreation Center (DRC).
- Update amenities within the Derby Recreation Center.
- Complete the Hubbard Art Center Redevelopment Project to enhance programming for fine arts and performing arts. This would include developing a business plan for the site across the street from the DRC.
- Complete an 8-field sports complex and enhance sports tourism at the facility for tournaments as an economic tool.
- Evaluate the development of an outdoor adventure area with a canoe/kayak launch, an outdoor adventure playground, BMX pump track, and rock climbing area to attract more young adults to want to live and play in Derby.



8.4.2 COMMUNITY VISION FOR OPERATIONS

“Our vision for Operations is to create a financially sustainable recreation system that provides high quality recreation facilities and programs to serve people of all ages in USD 260.”

GOAL

Meet customer expectations for quality of parks, facilities, and programs at the desired cost recovery levels.

STRATEGIES

- Update membership pricing for the Derby Recreation Commission.
- Develop performance measures for the Derby Recreation Commission that demonstrate the efficiency and effectiveness of the services provided by the commission on a yearly basis.
- Update the Derby Recreation Center Business Plan to assess whether to establish longer hours to serve more users in the community. Also, develop a Business Plan for the OAC to optimize its potential.
- Update the Derby Recreation website and program registration system to become more user friendly over the next ten years.
- Consider creating a Development Director position for the DRC to seek earned income opportunities that support development of facilities and programs. The new position could focus on development of grants, sponsorships, and donations.
- Continue to develop the Health Coaching program and other efforts to build a healthier Derby community. Additionally, continue to seek community health partners to collaborate on program offerings.
- Continue to develop the Health Coaching program and other efforts to build a healthier Derby community. Additionally, continue to seek community health partners to collaborate on program offerings.
- Consider the development of a staff succession plan for staff changes that will occur over the next two years to ensure continuity between the existing administration leaving and those that will be moving up in the organization.



8.4.3 COMMUNITY VISION FOR PROGRAMS

“Our vision for programs is to expand core programs to serve people of all ages and reach the widest audience possible within USD 260 and provide high quality services that create positive memorable experiences.”

GOAL

Be the leader in the Wichita region and in Kansas for dynamic, creative, and well-design programs that meet the community’s needs for people of all ages and contribute to high usage of indoor and outdoor facilities.

STRATEGIES

- Expand program offerings to the community.
- Create a good balance between recreational sports and competitive sports for all ages.
- Incorporate programs into membership fees as an additional service.
- Develop a consistent approach to pricing of services.
- Develop Core Program Area Mini-Business Plans and update on a yearly basis.
- Conduct customer service program training for all front-line staff.



8.4.4 COMMUNITY VISION FOR MARKETING

“Our vision for marketing is to be the go-to division of the Derby Recreation Commission for information and energizing the residents of USD 260 to use Derby Recreation Commission as their recreation agency of choice for all recreation services.”

GOAL

Expand marketing efforts to attract 5% more users each year for the next five years.

STRATEGIES

- Develop a strategic marketing plan specifically for the DRC’s programs, services, and events centered around the community’s preferred methods. This process may include enhanced web-based capabilities and a website update both for functionality and user friendliness.
- Establish priority segments to target in terms of new program/service development and communication tactics.
- Build volunteerism to serve marketing and communication efforts. Recruit new volunteers with new skills as the marketing program grows.
- Establish and regularly review performance measures for marketing; performance measures can be tracked through increased use of customer surveys, as well as web-based metrics.
- Leverage relationships with partners to enhance marketing efforts through cross-promotion.

8.4.5 COMMUNITY VISION FOR FINANCING

“Our vision for financing of the Derby Recreation Commission is to continue to be financially sustainable through conservative financing measures that limit financial risk.”

GOAL

Continue to operate in a financially sustainable manner.

STRATEGIES

- Establish an operational cost recovery goal for the DRC from earned income.
- Work with the City of Derby and USD 260 on a facilities master plan.



CHAPTER NINE - CONCLUSION

Derby Recreation Commission is a well-managed agency. The Board and Staff work extremely well to achieve the needs of USD 260 residents. The Recreation Strategic Master Plan helps to enhance directions for the Commission to work towards achieving over the next ten years.

The Recreation Commission has accomplished a great deal over the last 37 years under the leadership of Frank Seitz, whom is the only Superintendent in the history of the Recreation Commission. The Commission has hired a new Superintendent who has the capability, dedication, and energy to implement the recommendations included in this Strategic Master Plan. The Strategic Master Plan was based on a robust public engagement process and this plan is an opportunity to build on the agency's legacy and it should be embraced by the community and leadership. Let the process begin!

