REMARKABLE TIP SHEETS

SOLUTIONS FOR GOVERNMENT AGENCIES & SPECIAL DISTRICTS

These **REMARKABLE MUNICIPAL SOLUTIONS** are designed specifically for Government Agencies, Municipalities, & Special Districts so they can be amazing at creating Thriving Communities.

This topic makes for great Staff Trainings and as an Educational Session at your annual Conference. Plus, we can assist you with: *Graphic Design, Staff Mentoring, Interim Leadership, Agency Check-Ups, Board Training & Strategic Planning.* [1]

RECREATION PROFESSIONAL
TRACKING PERFORMANCE MEASURES

THE TRACKER HACKER

As Professionals, we strive to show our Agency as "*Essential*" to our community. Tracking Performance Measures lets us "*Bring The Receipts*", in order to:

- **KNOW** the **CHARACTER** of your Agency.
- **SHOW** the **MEASURABLE IMPACTS** your Agency has for your community, as an "Essential Service".
- **GROW** the **CONFIDENCE** of elected officials.
- **SOW** the **MESSAGE** so your stakeholders can brag on the benefits your agency gives the community.

As the saying goes: *Measure What You Treasure!*

[1] *Let us handle it. We can help you Thrive!*

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REMARKABLE RECREATION SOLUTIONS

TRACK — INPUTS
(MEASURING THE INGREDIENTS)
SOLUTION 1

Inputs are those elements needed to get a recreation program started. These the things that we "*put-into*" the program for it to run, including: Expenditures (both direct & indirect), Staff Hours, Marketing Efforts, Planning Efforts, Supplies, Etc.

TRACK — OUTPUTS
(MEASURING THE PRODUCT)
SOLUTION 2

Outputs are those elements that are easily counted, & occur as a *result of the program*. In looking at our Recreation Programs, this would include: Participant Counts (*Distinct vs Duplicated*), Revenue, Expenditures, Number of Programs Offered, Number of Programs Held (i.e. "*Actually took place*"), Etc.

TRACK — OUTCOMES
(MEASURING THE BENEFITS)
SOLUTION 3

Outcomes are those Important Community Benefits. These are the things that make your Agency "Essential" to its community. They are harder to measure, often requiring a survey of the program participants. They include: Customer Satisfaction, Healthier Participants, Ability to do a Skill, Community Pride, Better Connected to Others, Feeling Better (Inspired), Etc.

TRACK — CALCULATED DATA[1]
(MEASURING THE COMPARISONS)
SOLUTION 4

These compare 2 (or more) Outputs or Inputs. Note, these calculations work better across a multi-month time frame like: 3-Months, 6-Months, or a Year. Also, there is no right/wrong answers, as these are just *indicators* guiding your next steps:

CANCELLATION RATE (%)
Outputs: Programs Offered, Programs Held
Calculations: (Offered – Held) / Offered = **Cancellation Rate**
Sample: (100 – 90) / 100 = **10%**

AVERAGE REGISTRATIONS PER PERSON
Outputs: Participants Duplicated, Participants Distinct
Explanation: If I take 5 classes in a year, I am counted as 1 Distinct "Person", but 5 Duplicated "Persons".
Calculations: Duplicated / Distinct = **Avg Reg's Per Person**
Sample: 100 / 80 = **1.25** Reg Per Person on Average

COST RECOVERY (%)
Outputs: Programs Expenditures, Programs Revenue
Calculations: Revenues / Expenditures = **Cost Recovery**
Sample: $80 / $100 = **80%** or $120 / $100 = **120%**

NET COST PER PARTICIPANT
Outputs: Program Net Cost, Total Program Participants
Calculations: (Exp – Rev) / Duplicated Part = **Cost Per Part**
Sample: ($100—$80) / 10 = **$2 COST** Per Participant
($100—$120) / 10 = **$2 PROFIT** Per Participant

OUTPUTS VS OUTCOMES
(PUTTING IT ALL TOGETHER)
SOLUTION 5

Compare these two examples, to learn Outputs vs. Outcomes.

EXAMPLE #1 = BAKING A PIE FOR A FAMILY

INPUTS:	Pie Ingredients
ACTIVITY:	Make It / Bake It
OUTPUTS:	The Pie (or Pies)
OUTCOMES:	Happy Eaters
	Full Bellies
	Community Together

EXAMPLE #2 = YOUTH BASKETBALL PROGRAM

INPUTS:	Exp $$ / Staff Time / Equip
ACTIVITY:	Run The Program
OUTPUTS:	Participant# / Revenue
OUTCOMES:	Teamwork Learned
	Healthier Participants
	New Skills Learned

PUT EXCEL TO USE FOR YOU[1]
(KEEPING TRACK)
SOLUTION 6

Benefits of Excel (or any spreadsheet software): An electronic filing system; Does math for you; Makes agency more efficient, and accurate; & Produces beautiful reports showing all of your data (*if done right*). One spreadsheet covers One Program Area (Athletics, Afterschool, Etc.). Then, add up all Program Areas to get an Agency-Wide Tracking Tool. *BTW, we can help with this.*[1]

PRODUCE — ANNUAL REPORT[1]
(TURNING DATA INTO A STORY)
SOLUTION 7

The Tracking of Performance Measures must result in an Annual Report showing all you have accomplished that year: (1) Gather pertinent data; (2) Create a message that tells Your Story; (3) Highlight key messages with Info-Graphs; (4) Add high quality photos of your Agency to enhance the message; & (5) Produce a highly attractive document, giving stakeholders a story to tell.

GET THE FULL SESSION [1]
(TRACKING PERFORMANCE MEASURES)
SOLUTION 8

If your Agency is not currently tracking Performance Measures, consider building a tool like what is described above. Of course, you can always ask us to build it for you, customized for your Agency. Get the 3 different types of tracking reports in the Full Session, where we explore 3 vital areas of Agency Excellence: Tracking Performance Measures, Building Budget Projections, & Pricing your Programs/Services. Get the Full Session by: (1) Bring session to your conference, (2) Attend the On-Demand Webinar: https://remarkablewebinars.thinkific.com/courses/performance-measures

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