RECREATION PROFESSIONAL BOOT CAMP

ESSENTIAL TRAINING FOR NEW YOUNG RECREATION PROFESSIONALS

WEEK 7

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RECREATION PROFESSIONAL BOOT CAMP

This **RECREATION PROFESSIONAL BOOT CAMP** will provide you with the foundation you need to *THRIVE* as a Recreation Professional. We will explore the theories of recreation, and give you hundreds of tangible "take-home" ideas to put those theories into practice. This Coaching Series will *ACTIVATE YOU*, so you can *ACTIVATE YOUR COMMUNITY*. We will be investigating program areas that you might not be engaged in yet, thus *LAUNCHING* the next phase of your career.

FORMAT
Online Group Webinar— LIVE!
8 Sessions / Once a week / 1.5 hours per session
Same day and time each week / Total of 12 hours

INVESTMENT
A Single Webinar Session is typically $40.
This 8 Session Series = **$240** (8 for the price of 6)
(Equal to $30/session or $20/hour)

DISCOUNTED FOR LIMITED TIME
Super Discount = **60% OFF** = NOW **$96**
(Equal to $12/session or $8/hour)

BENEFITS (*THE RETURN ON INVESTMENT*)
- Perfect for new Young Recreation Professionals
- Insight into the Profession's Principles & Practices
- Build a foundation for launching your Rec Career
- Invest in Yourself and Build Expertise ($380 Value)
- 100's of Take-Aways to Implement ($900 Value)
- 8 Sess (12 hrs) of Recreation Coaching ($480 Value)
- Plus, receive a Resume Review & Input ($200 Value)
- Plus, receive Certificate of Completion ($100 Value)
- After series, you get free access to 6 of the once-a-month Check-Ins ("*Rec Quest Cohort*") ($240 Value)
- Mentor for Life ("*Just a call away*") (Priceless)

SERIES DATES
3/21—5/9 (2024)
THU's @ 1pm (EST)
8 Sessions / Online

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#RPBC24001

GET REC'D: GETTING RECREATION TO OUR COMMUNITY — WEEK 1

This introductory session provides a quick overview of the Recreation Profession, showing both the "*Principles*" and the "*Practice*" of providing recreation to your community. We will look at the WHY of recreation being essential. We will take a short tour of the history of Parks and Recreation in the United States. We will learn the WHAT of assessing our community needs, to then align our services to best meet those needs by determining our Core Services. We will discover what our message is and learn how to best put that message in front of our community by creating Agency Ambassadors.

A STRATEGIC APPROACH TO CONTRACT INSTRUCTORS — WEEK 2

Here we introduce the concept of being strategic in our profession. Then, with that framework in mind we explore the best practices for implementing Contract Instructors on a wide scale. As a program area, Contract Instructors can reach all ages, all demographics, all cultures. This program area can significantly impact your Agency's fiscal outlook, by increasing Cost Recoveries and decreasing General Fund Subsidies, while accomplishing your Agency's Mission to meet your community. We will explore the best methods and practices for taking your Contract Instructor Program to the next level.

THE HEALTHY HABITS MOTIF, & THE CONNECTIONS CONCEPT — WEEK 3

The motif of "Healthy Habits" should run through all recreation programs. We will explore what Healthy Habits are (*is much more than you might think*) and why they are so vital. Then, we dive into the 3 different types of creative HEALTHY HABITS CAMPAIGNS, aimed at a thriving community. We will explore the concept of "CONNECTIONS": (1) Helping our community connect with one another, (2) How to connect with our elected officials, & (3) Connecting with our profession. At the end, we will activate our own *Personal Leadership Philosophy* and Check-In with the *Recreation Professional Job Competencies*.

WOW FACTOR: UNLEASHING CREATIVITY IN THE RECREATION PROFESSION — WEEK 4

JUST WOW: We will dig into what makes a Wow Factor and we will learn how to accomplish that *Wow* without losing our foundational mission. HOW TO WOW: We will investigate how *Wow* can be *Factored* into programs and facilities, by creating an Agency that values Innovation and Incubates creative ideas. BE A WOW FACTOR(Y): Discover how to keep churning out *Wow-Ness* as we explore dozens of creative real-life examples for adding *Wow on a Budget*. Then, we will practice *Activating Our Creativity*. At the end, we will investigate how to implement the Continuous Improvement Model.

EXCELLENT FACILITY RENTAL MANAGEMENT — WEEK 5

Even if you do not currently manage your Agency's Facility Rental Program, there are two good reasons to invest the time to understand this service: (1) You may find yourself in charge of facilities in the future, (2) Every program you run will be utilizing a facility, so it is vital to know what goes into managing it. We will explore the best practice methods for organizing the rental process. We will create a defensible rental fee structure based on square footage and "price-points". We will examine a dozen effective policy considerations. We will investigate better ways to work with, and connect with, the maintenance staff.

PARTNERING WITH COMMUNITY GROUPS, & BRANDING YOUR AGENCY — WEEK 6

Partnering with Community Groups is a "Best Practice" that can result in new programs, new facilities, new volunteers, and increased community safety. We will investigate how to negotiate with community groups. We will look at how to set up Partnership Agreements that exchange "equal value" between the two parties. Then, we will look at the pros and cons of dozens of real-life partnership examples. After that, we will discover the concept of a Brand, knowing that branding is a vital first step before marketing your programs.

PERFORMANCE MEASURES, & BUDGET PROJECTIONS — WEEK 7

Tracking Performance Measures allows us to turn basic data into vital information that tells our Agency's Story, and highlights our Agency as an "*Essential Service*" to both our Elected Policy Makers and the community. We will discover the difference between outputs and outcomes. Then, we will cover some unique ideas for accomplishing Budget Projections. We will dive into the *Recreation Program Planning Worksheet*, that captures data from each single program, so we can build up to an Agency-Wide Budget. After that, we will use the Benefits Pyramid to establish a defensible pricing strategy for setting programs fees.

REVENUE GENERATION IN PARKS AND RECREATION — WEEK 8

It is vital that we be proactive in our efforts to generate additional Revenue, instead of just passively "hoping" for more participants to register for the recreation programs. We will dive into 50 to 60 ideas for generating revenue to help your agency THRIVE! Some of these, you are likely already doing, but may need to think about them in new ways. Others will be new ideas that you can put into practice starting tomorrow. By increasing revenues, we allow our agency to have more resources available for other programs and we help our agency to reach its mission.

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WEEK 7

ACTION STEPS:	You must know Your...	To Determine Your...
AFFIRM:	Know your WHY	Confidence
APPRECIATE:	Know your HISTORY	Common Ground
ASSESS:	Know Your COMMUNITY	Community Needs
ALIGN:	Know Your SERVICES	Core Services
ANNOUNCE:	Know Your MESSAGE	Communications

WHAT

GETTING RECREATION TO OUR COMMUNITIES

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TRACKING PERFORMANCE MEASURES
BUILDING BUDGET PROJECTIONS
SETTING COST RECOVERY GOALS

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Workshop Objectives:

1) Discover the **Power of Excel** & gain a comfortability with this powerful tool.

2) Uncover the importance of **Performance Measures** & learn how to track and report them

3) Understand the importance of **Budget Projections** & how to make them accurate and reliable

4) Analyze how to set **Cost Recovery Goals** using the 5-Level Benefits Pyramid

How do you feel about Excel?

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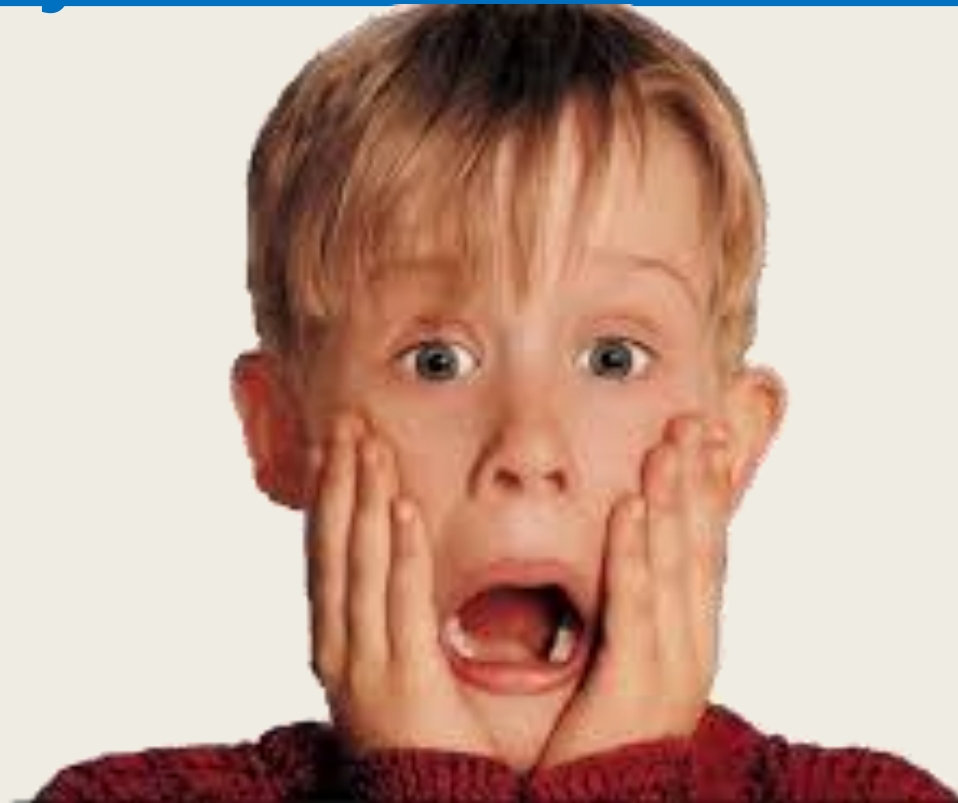
How do you feel about Excel?

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It doesn't have to be *THAT* scary

If you can manage the "settings" on your phone…

…then you can manage the "settings" in excel.
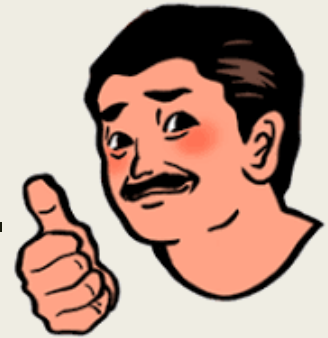
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[Don't over think it](#)

WHAT OVERTHINKING LOOKS LIKE

Benefits of Excel

❖ It is an **electronic filing system**

❖ It **does the work** for you (all the math) (**TRACKING**)

❖ Makes your agency more **efficient**, more **accurate**

❖ Turns Data into **Vital Information** (**REPORTING**)

❖ Produces **attractive & well-organized Reports** that clearly highlights that Vital Information

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Performance Measures

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Why Performance Measures?

❖ To know the **character** and **full-scope** of your Agency

❖ To show the measurable impacts your Agency has on the community. **Show yourself as "Essential"**

❖ Gain the **confidence** of your elected officials

❖ Give your stakeholders some **tangible talking-points** by which to highlight the benefits of your agency

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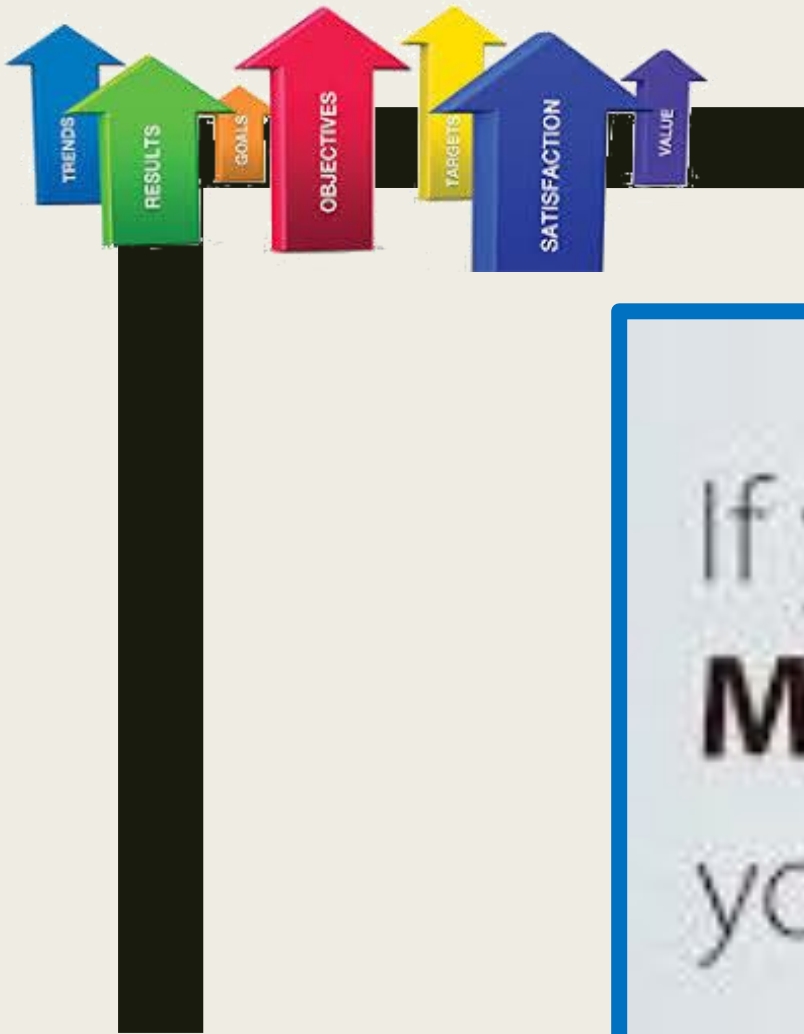
TRACKING PERFORMANCE MEASURES:
BE "ESSENTIAL"

If you can't
MEASURE it
you can't MANAGE it.

What to Measure?

❖ <u>OUTPUTS</u> = Basic elements of your programs.
  > Participants / Rev / Prog Offered / Prog Held

❖ <u>OUTCOMES</u> = Important community benefits.
  > This is what makes you Essential !

❖ <u>EASY AS PIE?</u>

TRACKING PERFORMANCE MEASURES: THE "ESSENTIAL"

❖ Inputs	Ingredients	$$ / Staff Time
❖ Activity	Make it / Bake it	Run the Program
❖ Outputs	The Pie (or Pies)	Participants/Revenue
❖ Outcomes	Happy Eaters Full Bellies	Satisfied Customer Healthier Participants Skills Learned

TRENDS · RESULTS · GOALS · OBJECTIVES · TARGETS · SATISFACTION · VALUE

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What to Measure? [Three Categories]

Category:	How to Measure
❖ OUTPUTS	Count, Add, Sum (Data Points)
❖ OUTCOMES	Survey, Demonstration of Skills
❖ CALCULATED DATA	Compares 2 (or more) OUTPUTS, by applying some simple math to create Vital Information

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What to Measure? [Calculated Data]

❖ **OUTPUTS** (#1)   Programs Offered

     Programs Held

❖ **Calculated Data**   Cancellation Rate (%)

- (Offered – Held) / Offered = Cancelation Rate

- (100 – 90) / 100 = 10%

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What to Measure? [Calculated Data]

❖ **OUTPUTS** (#2)

Participants Duplicated

Participants Distinct

❖ **Calculated Data**

Avg Registrations Per Person

- Duplicated / Distinct = Avg Registrations Per Person

- 100 / 80 = 1.25 Reg Per Pers

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What to Measure? [Calculated Data]

❖ **OUTPUTS** (#3)　　Total Participants

　　　　　　　　　　　　Total Programs Held

❖ Calculated Data　　Avg Participants Per Program

- Participants / Held = Avg Participants Per Program

- 100 / 5 = 20 Part. Per Prog.

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What to Measure? [Calculated Data]

❖ OUTPUTS (#4)   Program Expenditures

Program Revenue

❖ Calculated Data   Cost Recovery % for Program

▪ Rev / Exp = Cost Recovery

▪ $80 / $100 = 80%   (.80)
▪ $120 / $100 = 120%   (1.20)

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What to Measure? [Calculated Data]

❖ **OUTPUTS** (#5)

❖ **Calculated Data**

Program Net Cost **(Exp – Rev)**

Total Program Participants

Net Cost Per Participant

- Net Cost / Participant

- $20 / 10 = $2 **Cost** Per Part.
- **-**$20 / 10 = $2 **Profit** Per Part.

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How to go about tracking?

❖ Determine which Performance Measures you can track for each program area, or for each budget area.

❖ These are to be your "**Key Indicators**"

- Do this for each program area (**Individually**)

- Do this as a Team/Dept (**Collectively**)

❖ Start by just listing them, for discussion & review

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How to go about tracking?

❖ Set up an Excel Spreadsheet to be ready to track the "Key Indicators" that have been chosen.

❖ **Each Row** = A different Performance Measure

❖ **Each Column** = A different Month

❖ **Every 3 Columns** = Sum up the Quarter

❖ **Last Column** = Sum up entire year (show other years)

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How to go about tracking?

❖ Document will be Legal (8.5x14) or Ledger (11x17)

❖ Capture one year per document

❖ Determine if it will be a Calendar Year or Fiscal Year

❖ Determine if you will place data from a program into the month it started in, or the month it ended in.

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How to go about tracking?

- ❖ Most crucial docs are those for each program area
- ❖ It is important to have all staff capturing the same "Key Indicators"
- ❖ Of course, there will be some unique indicators for each program - - But only those that are the same can be summed up for the whole Recreation Dept.
- ❖ Let's take a look at a real-life example

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FY 11/12

Key Indicators		FY 09/10 Actuals	FY 10/11 Actuals	Jul	Aug	Sep	Q1	Oct	Nov
1 ENRICHMENT CLASSES									
2 Enrich - Courses Offered		471	534	48	51	36	135	53	
3 Enrich - Offered % of Total		**94%**	**91%**	63%	91%	100%	**80%**	100%	9
4 Enrich - Courses Held		343	354	27	40	27	94	44	
5 Enrich - Cancelation %		27%	34%	44%	22%	25%	30%	17%	2
6 Enrich - Participants Duplicated		2,653	3,114	187	322	173	786	353	
7 Enrich - Participant % of Total		**84%**	**91%**	52%	93%	100%	**87%**	100%	9
8 Enrich - Participants Distinct		1,387	1,390	148	285	153	776	297	
9 Enrich - Revenue $ (CLASS)		162,160	176,383	$8,917	$19,126	$11,912	$39,955	$18,882	$7,3
10 Enrich - Revenue % of Total		**85%**	**84%**	32%	89%	100%	**64%**	100%	8
11 Enrich - Instructor $ (CLASS)		105,483	112,715	$5,743	$12,360	$7,614	$25,718	$12,305	$4,8
12 Enrich - Instructor %		65.0%	63.9%	64.4%	64.6%	63.9%	64.4%	65.2%	65.
13 Enrich - Net Reveue (CLASS)		54,851	63,669	$3,174	$6,766	$4,297	$14,238	$6,577	$2,5
14 **Calculated Indicators:**									
15 Avg Participants/Course		7.73	8.80	6.93	8.05	6.41	8.36	8.02	6
16 Avg Registrations/Participant		1.91	2.24	1.26	1.13	1.13	1.01	1.19	1

How to go about tracking?

❖ With the individual program docs in place, it is time to capture "Key Indicator" data for the whole agency.

❖ Perhaps choose only a handful Indicators to show:

Programs Offered   **Programs Held**

Revenue   **Participant Count**

Cancellation Percentage   **Selected Outcomes**

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RECREATION DIVISION KEY PERFORMANCE INDICATORS ~ FY 08/0

Key Indicators	FY 05/06 Actuals	FY 06/07 Actuals	FY 07/08 Actuals	Jul	Aug	Sep	Q1	Cancel %	% of Tot.	Oct	Nov	Dec	Q2
PROGRAM OUTPUT INDICATORS													
Special Interest Classes													
5541 - Programs Offered	661	703	748	52	59	59	170	18.2%	(31)				0
5541 - Programs Held	583	620	660	38	49	52	139		16.6%				0
5541 - Participants	5,015	5,335	5,676	457	366	467	1,290		6.8%				0
5541 - Revenue	$298,975	$318,058	$338,360	$33,874	$13,422	$29,618	$76,914		28.6%				$0
Aquatics													
5542 - Programs Offered	760	808	860	242	100	16	358	3.9%	(14)				0
5542 - Programs Held	729	776	825	234	94	16	344		41.1%				0
5542 - Participants	11,443	12,173	12,950	4,725	1,347	94	6,166		32.6%				0
5542 - Revenue	$147,121	$156,512	$166,502	$61,899	$10,395	$3,394	$75,688		28.2%				$0
Athletics													
5543 - Programs Offered	20	22	23	0	0	9	9	22.2%	(2)				0
5543 - Programs Held	16	17	18	0	0	7	7		0.8%				0
5543 - Participants	4,630	4,926	5,240	0	0	2,240	2,240		11.8%				0
5543 - Revenue	$136,696	$145,421	$154,703	$0	$0	$66,197	$66,197		24.6%				$0
Youth Development (After School Programs and Summer Camps)													
5544 - Programs Offered	55	58	62	9	5	5	19	0.0%	0				0
5544 - Programs Held	55	58	62	9	5	5	19		2.3%				0
5544 - Participants	894	951	1,012	97	113	107	317		1.7%				0
5544 - Revenue	$108,807	$115,752	$123,140	$17,522	$8,747	$12,645	$38,914		14.5%				$0
Seniors													

How to go about tracking?

❖ With the agency-wide Key Indicators Report in hand, it's time to capture the Cost-Per-Participant Report.

❖ This report will show the following:

Expenditures & Revenue   Cost Recovery

General Fund Subsidy   Participant Count

Staff FTE's   Cost/Participant

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COST PER PARTICIPANT REPORT

For PCS General Fund Program Budgets (FY07/08)

"ACTUAL"	EXPENDITURES	REVENUES	COST RECOVERY	General Fund Net Subsidy	PT FTE's	PARTICIPANTS	Net Cost Per Participant
5541 Special Interest Classes	**$329,846**	**$338,360**	**102.6%**	**($8,514)**	**0.75**	**5,676**	**$ (1.50)**
A - (CI) Enrichment Classes	$208,622	$253,770	121.6%	($45,148)	0.50	4,257	($10.61)
B - (CI) Enrichment Camps	$38,569	$84,590	219.3%	($46,021)	0.25	1,419	($32.43)
SUBTOTAL (PROGRAM ONLY):	*$247,191*	*$338,360*	*136.9%*	*($91,169)*	*0.75*	*5,676*	*($16.06)*
Z - Admin Overhead	$82,655			$82,655			
5542 Aquatics	**$376,214**	**$189,184**	**50.3%**	**$ 187,030**	**61.40**	**13,885**	**$ 13.47**
A - JWCP Classes & Rec Swim	$221,447.66	$116,551	52.6%	$104,896	43.00	9,065	$11.57
B - WHSP Classes & Rec Swim	$97,403.67	$49,951	51.3%	$47,453	18.00	3,885	$12.21
SUBTOTAL (PROGRAM ONLY):	*$318,851*	*$166,502*	*52.2%*	*$152,349*	*61.00*	*12,950*	*$11.76*
Y - Concession Agreement		$8,650		($8,650)			
C - JWCP Pool Rental Hours	$2,560	$7,210	281.6%	($4,650)	0.20	481	($9.67)
D - WHSP Pool Rental Hours	$2,140	$6,822	318.8%	($4,682)	0.20	455	($10.29)
Z - Admin Overhead	$52,663			$52,663		Rntl Hrs	Net Cost/Hr
5543 Athletics	**$249,194**	**$154,703**	**62.1%**	**$ 94,491**	**21.00**	**5,240**	**$ 18.03**
A - Jr. Giants	$6,540	$0	0.0%	$6,540	7.50	648	$10.09
B - Youth Basketball	$27,073	$15,470	57.1%	$11,603	12.25	774	$15.00
C - Softball Leagues	$58,478	$46,411	79.4%	$12,067	0.75	1,591	$7.58
D - Softball Tournaments	$71,473	$92,822	129.9%	($21,349)	0.50	2,228	($9.58)
SUBTOTAL (PROGRAM ONLY):	*$163,564*	*$154,703*	*94.6%*	*$8,861*	*21.00*	*5,240*	*$1.69*
Z - Admin Overhead	$85,630			$85,630			
5544 Youth Development	**$0**	**$0**	**#DIV/0!**	**$0**	**0.00**	**0**	**#DIV/0!**

Show your agency as Essential

❖ Now that we have finished the year, and we have the agency-wide Key Indicator Report plus the Cost-Per-Participant Report....

❖ ...we can now plug the data into a polished, good-looking Annual Report that takes the DATA and turns it into tangible, useful, and VITAL INFORMATION

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ANNUAL REPORT

Purpose = Turn Data into a Story

❖ DATA

❖ SORTED

❖ ARRANGED

❖ PRESENTED VISUALLY

❖ EXPLAINED WITH A STORY

LEGOS

Make a great example of this principle

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TRACKING PERFORMANCE MEASURES: BE "ESSENTIAL"

DATA

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ANNUAL REPORT

TRACKING PERFORMANCE MEASURES:
BE "ESSENTIAL"

SORTED

REMARKABLE
RECREATION SOLUTIONS

ANNUAL REPORT

ARRANGED

REMARKABLE
RECREATION SOLUTIONS

ANNUAL REPORT

TRACKING PERFORMANCE MEASURES:
BE "ESSENTIAL"

PRESENTED VISUALLY

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TRACKING PERFORMANCE MEASURES: BE "ESSENTIAL"

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Budget Projections

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BUILDING BUDGET PROJECTIONS: BE "ESSENTIAL"

Why do Proper Budget Projections?

❖ We are required to project our fiscal budget, sometimes as far as 6 months prior the fiscal year.

❖ We want to do better than just use last year's Dollar Amount (*with a plus or minus*).

❖ We want to be able to show why we are requesting that particular Dollar Amount. (*They are Defensible*)

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Why do Proper Budget Projections?

❖ We want our policy makers to have confidence in our numbers, so that they can know exactly what they are approving.

❖ It takes practice! Start doing the work to properly project a budget. Next year, see where you got off track. Make adjustments with next year's projection.

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What Output/Outcome to Project?

❖ Expenditures

❖ Revenue
> Project Participants to Project Revenue
> Project Concessions and/or Sponsors

❖ Part-Time FTE hours and costs

❖ Goals and Objectives, Levels of Accomplishment

How to do Budget Projections?

❖ Build from the Ground Up!

❖ Before you can have a department wide projection, you must first have each program area's projection.

❖ Before you can have that, you need to be able to project for each and every individual program or event's projection.

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How to do Budget Projections?

❖ I have just the tool you need for this…

❖ The "Recreation Program Planning Worksheet"

  ▪ An Amazing tool, Covers just one program/event.

  ▪ Shows all of the outputs we just listed.

  ▪ Also shows that program's specific goals and their measurable outcomes.

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COVER SHEET

RECREATION PROGRAM PLANNING WORKSHEET

RECREATION PROGRAM PLANNING WORKSHEET

Budget Name: Huron Rec
Budget Number: 008
Fiscal Year: 2014/2015

Ritmo Con Sazon

Dates: Fri, February 6, 2015 | Times: 7p-12a | Page: 01

Program Description:
The annual Dinner held in Huron on the Friday prior to Valentines Day. In addition to the meal (by local chef) there will be a band and dancing (with dance lesson) Utilizing volunteers from Chesnut Continuation School, this year's "tip jars" wil go towards student incentive program. Businesses are invited to provide baskets for silent auction.

Program Goals & Objectives:

	Accomplished By	Measured By	Definition of Success	Actual	Met?
A:	**Promoting Health and Wellness** *(Healthy Habits)*				
	Encourage active lifestyle by dancing	Count of people dancing	40% of participation		
B:	**Strengthening Families** *(Opportunities to participate together)*				
	Encourage couples to come together	(Fee Structure	Couples Discounted`	Yes	Yes
C:	**Strengthening Sense of Community** *(Togetherness, Community Image, Sense of place, Support, Cleanliness)*				
	Community is excited about event	Survey of Participants	4+ score on surveys		
D:	**Providing Recreational Experiences** *(Fun for Individuals, All-Ages, Families, Communities; & Reduce Stress)*				
	Encourage participation	Count of participants	100 (out of 100 seats)	Yes	
E:	**Fostering Human Development** *(Enrichment, Awareness, Mental, Physical)*				
F:	**Increasing Cultural Unity** *(Bringing Cultures together, Celebrate Nationalities)*				
G:	**Facilitating Community Problem Solving** *(Facilitation, Focus Groups, Evaluations, Learn how others see it)*				
H:	**Protecting Natural Resources** *(Environmental)*				
I:	**Strengthening Safety and Security** *(Of community, programs, facilities, or indiv participants)*				
J:	**Supporting Economic Development** *(Provide Jobs, Vending opportunities at markets, Parks raise property value)*				
	Providing Part-Time Work Hours	Number of Work Hours	15 Work Hours		

Program Budget Summary

	Projected	Actual	% of Proj	Var (+/-)
Revenues:	$3,000	$3,725	124%	$725
Expenditures:	$4,000	$2,572	64%	-$1,428
(Profit/Loss) NET:	-$1,000	$1,153	n/a	$2,153
Participation:	100	100	100%	0
(Profit/Loss) NET Per Participant:	-$10.00	$11.53	n/a	$21.53

Form Last Updated On: 4/7/2019

RECREATION PROGRAM PLANNING WORKSHEET

Budget Name: Huron Rec
Budget Number: 008
Fiscal Year: 2014/2015

COALINGA-HURON RECREATION AND PARK DISTRICT

Ritmo Con Sazon

Dates: Fri, February 6, 2015   **Times: 7p-12a**   **Page: 01**

Program Description:

The annual Dinner held in Huron on the Friday prior to Valentines Day. In addition to the meal (by local chef) there will be a band and dancing (with dance lesson) Utilizing volunteers from Chesnut Continuation School, this year's "tip jars" wil go towards student incentive program. Businesses are invited to provide baskets for silent auction.

RECREATION PROGRAM PLANNING SHEET
COVER SHEET

Program Goals & Objectives:

	Accomplished By	Measured By	Definition of Success	Actual	Met?
A:	**Promoting Health and Wellness** *(Healthy Habits)*				
	Encourage active lifestyle by dancing	Count of people dancing	40% of participation		
B:	**Strengthening Families** *(Opportunities to participate together)*				
	Encourage couples to come together	(Fee Structure	Couples Discounted`	Yes	Yes
C:	**Strengthening Sense of Community** *(Togetherness, Community Image, Sense of place, Support, Cleanliness)*				
	Community is excited about event	Survey of Participants	4+ score on surveys		
D:	**Providing Recreational Experiences** *(Fun for Individuals, All-Ages, Families, Communities; & Reduce Stress)*				
	Encourage participation	Count of participants	100 (out of 100 seats)	Yes	
E:	**Fostering Human Development** *(Enrichment, Awareness, Mental, Physical)*				
F:	**Increasing Cultural Unity** *(Bringing Cultures together, Celebrate Nationalities)*				
G:	**Facilitating Community Problem Solving** *(Facilitation, Focus Groups, Evaluations, Learn how others see it)*				
H:	**Protecting Natural Resources** *(Environmental)*				
I:	**Strengthening Safety and Security** *(Of community, programs, facilities, or indiv participants)*				

RECREATION PROGRAM PLANNING SHEET
COVER SHEET

Providing Part-Time Work Hours | Number of Work Hours | 15 Work Hours

Program Budget Summary

	Projected	Actual	% of Proj	Var (+/-)
Revenues:	$3,000	$3,725	124%	$725
Expenditures:	$4,000	$2,572	64%	-$1,428
(Profit/Loss) NET:	-$1,000	$1,153	n/a	$2,153
Participation:	100	100	100%	0
(Profit/Loss) NET Per Participant:	-$10.00	$11.53	n/a	$21.53

Form Last Updated On: 4/7/2019

RECREATION PROGRAM PLANNING WORKSHEET

RECREATION PROGRAM
PLANNING WORKSHEET

Budget Name: **Huron Rec**
Budget Number: **008**
Fiscal Year: **2014/2015**

Ritmo Con Sazon

PART-TIME STAFF WORKSHEET   Page: **02**

HOURLY WAGE:	Salary Steps					Budget Number
	A	B	C	D	E	
Recreation Leader 1	$9.00	$9.45	$9.92	$10.42	$10.94	
Recreation Leader 2	$10.00	$10.50	$11.03	$11.58	$12.16	
Recreation Leader 3	$11.00	$11.55	$12.13	$12.73	$13.37	
Lifeguard	$9.50	$9.75	$10.00	$10.25	$10.50	**#535**
Senior Lifeguard	$10.50	$10.75	$11.00	$11.25	$11.50	
Pool Manager	$11.50	$11.75	$12.00	$12.25	$12.50	
PER-GAME WAGE:	League	Tourny				
Softball Umpire	$14.00	$21.00				
Softball Scorekeeper	$10.00	$11.00				

PROJECTED Staffing:

Job Classification	Step	Wage/hr	Hours	# Staff	Description	Expenditure
Recreation Leader 1	A	$9.00	4	1	Set Up Event	$36
Recreation Leader 1	A	$9.00	4	2	Dishes	$72
Recreation Leader 1	A	$9.00	2	2	Clean Up	$36
Recreation Leader 1	A	$9.00	4	1	Tickets/Auction	$36
Recreation Leader 1	A	$9.00				$0
Recreation Leader 1						$0
PROJECTED Staff Totals for Program:			**20 HOURS**	**0.01 FTE's**		**$180**

ACTUAL Staffing:

Job Classification	Step	Wage/hr	Hours	# Staff	Description	Expenditure
Recreation Leader 1	A	$9.00	2	1	Welcome	$18
Recreation Leader 1	A	$9.00	5	1	Dishes	$45
Recreation Leader 1	A	$9.00	4	1	Dishes	$36
Recreation Leader 1	A	$9.00	1	2	Clean Up	$18
Recreation Leader 1	A	$9.00	5	2	Tickets/Auction	$90
Recreation Leader 1	A	$9.00	2	1	Set Up Event	$18
ACTUAL Staff Totals for Program:			**25 HOURS**	**0.01 FTE's**		**$225**

NET Staff Totals for Program:	**5 HOURS**	**0.00 FTE's**	**$45**

RECREATION PROGRAM PLANNING SHEET
PAGE 2 - STAFFING

PART-TIME STAFF WORKSHEET Page: 02

HOURLY WAGE:	Salary Steps					Budget Number
	A	B	C	D	E	
Recreation Leader 1	$9.00	$9.45	$9.92	$10.42	$10.94	
Recreation Leader 2	$10.00	$10.50	$11.03	$11.58	$12.16	
Recreation Leader 3	$11.00	$11.55	$12.13	$12.73	$13.37	
Lifeguard	$9.50	$9.75	$10.00	$10.25	$10.50	#535
Senior Lifeguard	$10.50	$10.75	$11.00	$11.25	$11.50	
Pool Manager	$11.50	$11.75	$12.00	$12.25	$12.50	
PER-GAME WAGE:	League	Tourny				
Softball Umpire	$14.00	$21.00				
Softball Scorekeeper	$10.00	$11.00				

RECREATION PROGRAM PLANNING SHEET
PAGE 2 - STAFFING

PROJECTED Staffing:

Job Classification		Step	Wage/hr	Hours	# Staff	Description	Expenditure
Recreation Leader	1	A	$9.00	4	1	Set Up Event	$36
Recreation Leader	1	A	$9.00	4	2	Dishes	$72
Recreation Leader	1	A	$9.00	2	2	Clean Up	$36
Recreation Leader	1	A	$9.00	4	1	Tickets/Auction	$36
Recreation Leader	1	A	$9.00				$0
Recreation Leader	1						$0
PROJECTED Staff Totals for Program:				**20 HOURS**	**0.01 FTE's**		**$180**

ACTUAL Staffing:

Job Classification		Step	Wage/hr	Hours	# Staff	Description	Expenditure
Recreation Leader	1	A	$9.00	2	1	Welcome	$18
Recreation Leader	1	A	$9.00	5	1	Dishes	$45
Recreation Leader	1	A	$9.00	4	1	Dishes	$36

PAGE 3
EXPENDITURES

RECREATION PROGRAM PLANNING WORKSHEET

RECREATION PROGRAM PLANNING WORKSHEET

Budget Name: **Huron Rec**
Budget Number: **008**
Fiscal Year: **2014/2015**

Ritmo Con Sazon

EXPENSES WORKSHEET   Page: 03

Bdgt Item#	PROGRAMMING EXPENSES	Description		Cost Per	QTY	COSTS		% of Proj	Var (+/-)	See Tab
535	Part-Time Wages	Part-Time Staff	PROJ:	$180	1	$180				Yes
			ACT:	$225	1		$225	125%	$45	
605	Advertising		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
640	Contractual Service	Band, DJ, Chef, Dish, Tbl/Chrs. (See Tab A)	PROJ:	$2,230	1	$2,230				(A)
			ACT:	$2,297	1		$2,297	103%	$67	
660	Equipment Rental		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
710	Postage		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
715	Printing		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
800	Adult Sport		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
805	Youth Sport		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
823	Transportation Rental		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
840	Training of LG & PT Staff		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
845	Concession		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
849	Pool Deck Supplies		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
860	First Aid Supplies		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
865	Food and Ice	Food for Dinner (See Tab A)	PROJ:	$800	1	$800				(A)
			ACT:	$0	1		$0	---	---	
905	Office Supplies		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
907	Pool Supplies		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
910	Recreation Supplies	Linens, Decorations, Flwrs, Server Sup. (See Tab A)	PROJ:	$790	1	$790				(A)
			ACT:	$50	1		$50	6%	-$740	
913	Safety Supplies		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
925	T-Shirts		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
935	Trips (Entry Fees)		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
950	Weight Room (Equip/Sup/Maint)		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
Other			PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	

Projected:	$4,000	Act:	$2,572		64%	-$1,428

RECREATION PROGRAM
PLANNING WORKSHEET

COALINGA-HURON
RECREATION AND PARK DISTRICT

Budget Number: **008**

Fiscal Year: **2014/2015**

Ritmo Con Sazon

EXPENSES WORKSHEET

Page: **03**

Bdgt Item #	PROGRAMMING EXPENSES	Description		Cost Per	QTY	COSTS		% of Proj	Var (+/-)	See Tab
535	Part-Time Wages	Part-Time Staff	PROJ:	$180	1	$180				Yes
			ACT:	$225	1		$225	125%	$45	
605	Advertising		PROJ:	$0	1	$0				
			ACT:		1		$0	---	----	
640	Contractual Service	Band, DJ, Chef, Dish, Tbl/Chrs. (See Tab A)	PROJ:	$2,230	1	$2,230				(A)
			ACT:	$2,297	1		$2,297	103%	$67	
660	Equipment Rental		PROJ:	$0	1	$0				
			ACT:		1		$0	---	----	

RECREATION
PROGRAM
PLANNING
WORKSHEET

RECREATION PROGRAM
PLANNING WORKSHEET

Budget Name: **Huron Rec**
Budget Number: **008**
Fiscal Year: **2014/2015**

COALINGA-HURON
RECREATION AND PARK DISTRICT

Ritmo Con Sazon

| EXPENSES WORKSHEET | | | | | | | | | Page: 03 |

Bdgt Item#	PROGRAMMING EXPENSES	Description		Cost Per	QTY	COSTS		% of Proj	Var (+/-)	See Tab
535	Part-Time Wages	Part-Time Staff	PROJ:	$180	1	$180				Yes
			ACT:	$225	1		$225	125%	$45	
605	Advertising		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
640	Contractual Service	Band, DJ, Chef, Dish, Tbl/Chrs. (See Tab A)	PROJ:	$2,230	1	$2,230				(A)
			ACT:	$2,297	1		$2,297	103%	$67	
660	Equipment Rental		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
710	Postage		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
715	Printing		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
800	Adult Sport		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
805	Youth Sport		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
823	Transportation Rental		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
840	Training of LG & PT Staff		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
845	Concession		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
849	Pool Deck Supplies		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
860	First Aid Supplies		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
865	Food and Ice	Food for Dinner (See Tab A)	PROJ:	$800	1	$800				(A)
			ACT:	$0	1		$0	---	---	
905	Office Supplies		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
907	Pool Supplies		PROJ:	$0	1	$0				
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910	Recreation Supplies	Linens, Decorations, Flwrs, Server Sup. (See Tab A)	PROJ:	$790	1	$790				(A)
			ACT:	$50	1		$50	6%	-$740	
913	Safety Supplies		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
925	T-Shirts		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
935	Trips (Entry Fees)		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
950	Weight Room (Equip/Sup/Maint)		PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	
Other			PROJ:	$0	1	$0				
			ACT:		1		$0	---	---	

| Projected: | $4,000 | Act: | $2,572 | | 64% | -$1,428 |

Ritmo con Sazón

REVENUE WORKSHEET   Page: 04

Bdgt Item #	PROGRAMMING EXPENSES	Description		Cost Per	QTY	COSTS		% of Proj	Var (+/-)	See Tab
390	Miscellaneous Revenue	Alcohol Sales	PROJ:	$0	1	$0				?
			ACT:	$800	1		$800	#DIV/0!	$800	
428	Camp Program Fees		PROJ:	$0	1	$0				?
			ACT:		1		$0	---	---	
429	Donations	Auction Money	PROJ:	$500	1	$500				?
			ACT:	$800	1		$800	160%	$300	
430	Membership & Drop-In Fees		PROJ:	$0	1	$0				?
			ACT:		1		$0	---	---	
435	Youth Sports Fees		PROJ:	$0	1	$0				?
			ACT:		1		$0	---	---	
440	Adult Sports Fees		PROJ:	$0	8	$0				?
			ACT:		1		$0	---	---	
445	Concession & Food Sales		PROJ:	$0	1	$0				?
			ACT:		1		$0	---	---	

PAGE 5
SURVEY

RECREATION PROGRAM PLANNING WORKSHEET

How excited are you to see this event in your community?	Very Excited, This is Awesome!	Somewhat Excited	Neither	I don't like it, but others might	Don't ever do this event again!
	5	4	3	2	1

How easy was it to sign up for this event?	Very Easy	Easy	Neither	Somwhat difficult	Hard
	5	4	3	2	1

How would you rate the friendliness and helpfulness of our staff?	Extremely Helpful & Friendly	Somewhat Helpful & Friendly	Satisfactory	Somewhat Grumpy	Downright Disagreable
	5	4	3	2	1

How would you rate the cleanliness of this facility?	Always extremely clean	Mostly Clean	Satisfactory	Somewhat Dirty	Always Dirty
	5	4	3	2	1

How did you hear about this activity?	CHRPD Activity Guide "PLAYbook"	CHRPD Website or Facebook Page	Newspaper Article	Flyer or Handout	A Friend, or Family Member

Is there anything else that you would like to tell CHRPD?	

TRACKING PERFORMANCE MEASURES
& BUILDING BUDGET PROJECTIONS

Workshop Objectives:

1) Discover the **Power of Excel**
   & gain a comfortability with this powerful tool.

2) Uncover the importance of **Performance Measures**
   & learn how to track and report them

3) Understand the importance of **Budget Projections**
   & how to make them accurate and reliable

REMARKABLE
RECREATION SOLUTIONS

ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

SETTING "COST-RECOVERY GOALS" FOR EACH PROGRAM BY USING THE "BENFITS PYRAMID"

REMARKABLE RECREATION SOLUTIONS

BONUS

THE BENEFIT PYRAMID

- - Chris Dropinski

Understanding the Benefit Pyramid

Put "*Program Categories*" on each level of Benefit Scale

Level 1 = FULL COMMUNITY BENFIT (Base)
- Parks and Facilities themselves
- Drop-in Programs for Youngsters
- Low-Income or Subsidy Programs
- Park Maintenance

REMARKABLE
RECREATION SOLUTIONS

Understanding the Benefit Pyramid

Put "*Program Categories*" on each level of Benefit Scale

Level 2 = CONSIDERABLE COMMUNITY BENFIT

- Drop-In Programs for teens and Adults
- Beginning Level Instructional Classes

REMARKABLE
RECREATION SOLUTIONS

Understanding the Benefit Pyramid

Put "*Program Categories*" on each level of Benefit Scale

Level 3 = BALANCED COMMUNITY/INDIV BENFIT

- Summer Recreational Day Camp
- Summer Sports Leagues
- Year-Round Swim Team

REMARKABLE
RECREATION SOLUTIONS

Understanding the Benefit Pyramid

Put "*Program Categories*" on each level of Benefit Scale

Level 4 = CONSIDERABLE INDIVIDUAL BENEFIT

- Specialty Classes
- Outdoor Adventure Programs

REMARKABLE
RECREATION SOLUTIONS

Understanding the Benefit Pyramid

Put "*Program Categories*" on each level of Benefit Scale

Level 5 = FULL INDIVIDUAL BENEFIT (Top)

- Elite Diving Teams, Golf Lessons
- Food Concessions
- Company Picnic Rentals
- Other Facility Rentals (Weddings, Etc)

REMARKABLE
RECREATION SOLUTIONS
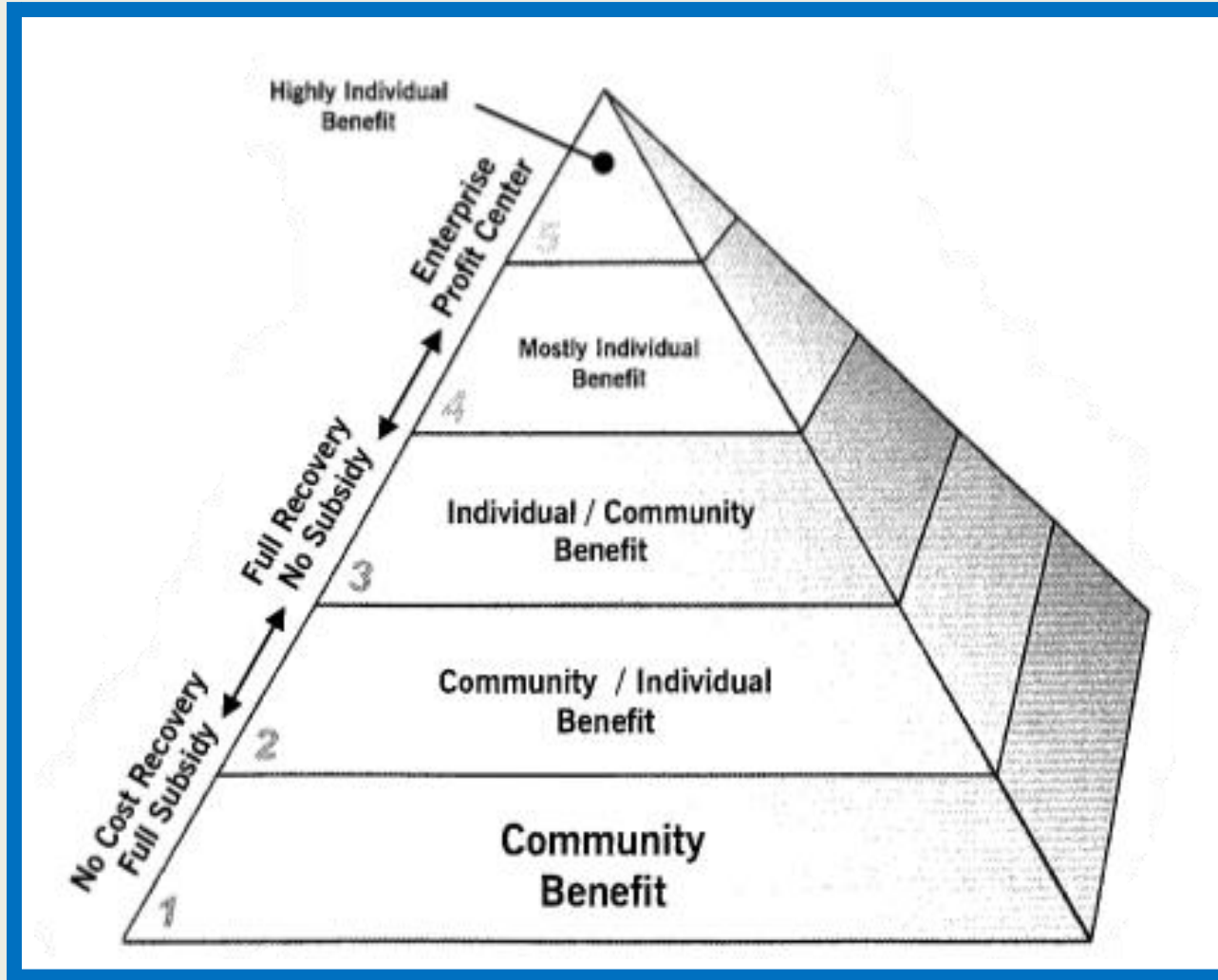
THE BENEFIT PYRAMID

- - Chris Dropinski

Steps to Apply the Benefit Pyramid

A) Understand the basic Program Benefit Pyramid

B) Develop Customized Program Categories, and Sort your inventory of programs into the Categories

C) Place your Customized Program Categories on the 5-Level Program Benefit Pyramid

D) Establish Cost Recovery (or Subsidy) Goals for each level of the Program Benefit Pyramid

REMARKABLE
RECREATION SOLUTIONS

Setting Proper Cost Recovery Goals for each level on Benefit Pyramid

CONSIDERATION #1 = Cost Recovery levels by program area are based on your agency's definitions of direct and indirect costs

REMARKABLE
RECREATION SOLUTIONS

Setting Proper Cost Recovery Goals for each level on Benefit Pyramid

CONSIDERATION #2 = Include revenue sources as well as the cost to provide the service.
(Net Costs)

REMARKABLE
RECREATION SOLUTIONS

Setting Proper Cost Recovery Goals for each level on Benefit Pyramid

CONSIDERATION #3 = Staff typically accounts for program costs differently. Methods will need to be agreed upon by all staff. (Consensus)

REMARKABLE
RECREATION SOLUTIONS

Setting Proper Cost Recovery Goals for each level on Benefit Pyramid

CONSIDERATION #4 = Do staff have the capacity and resources to account for and track all costs?

REMARKABLE
RECREATION SOLUTIONS

Setting Proper Cost Recovery Goals for each level on Benefit Pyramid

CONSIDERATION #5 = "Cost Recovery" and "Subsidy" are complementary. (A program subsidized at 80%, has a cost recovery of 20%)

REMARKABLE
RECREATION SOLUTIONS

Setting Proper Cost Recovery Goals for each level on Benefit Pyramid

CONSIDERATION #6 = Cost Recovery goals that are established must reflect your community.

This process will allow the agency to place a higher subsidy where it identifies the need.

REMARKABLE
RECREATION SOLUTIONS

Setting Proper Cost Recovery Goals for each level on Benefit Pyramid

FULL INDIVIDUAL BENEFIT: Level 5 = 150% +

CONSIDERABLE INDIVIDUAL BENEFIT: Level 4 = 100% to 130%

BALANCED COMMUNITY/INDIV BENEFIT: Level 3 = 60% to 100%

CONSIDERABLE COMMUNITY BENEFIT: Level 2 = 20% to 60%

FULL COMMUNITY BENEFIT: Level 1 = 0% to 20%
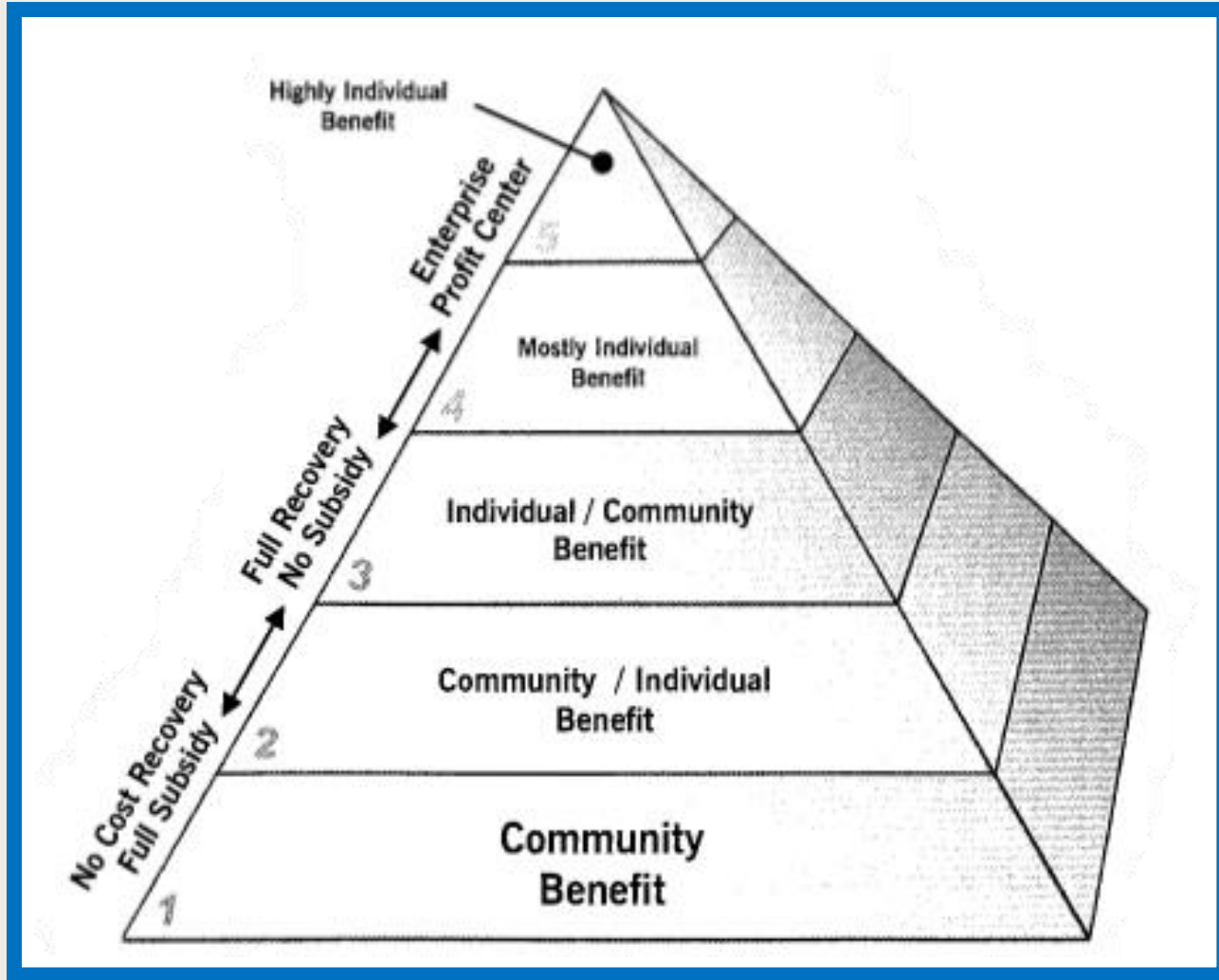
REMARKABLE
RECREATION SOLUTIONS

THE BENEFIT PYRAMID

- - Chris Dropinski

REMARKABLE
RECREATION SOLUTIONS

HOW DID IT
GO WITH
LAST WEEK'S
ASSIGNMENT

Make a list Potential Partners that would fit with your organization.

Be specific. List Names of Groups specific to your Community

Schedule a visit to those Groups

TRACKING PERFORMANCE MEASURES & BUILDING BUDGET PROJECTIONS

REMARKABLE
RECREATION SOLUTIONS

ASSIGNMENT FOR WEEK 7

Take one single program through the "Recreation Program Worksheet"

Do it now (Projections), prior to the program actually running.

Then do it again (Actuals), after the program has run

BOOT CAMP ATTENDEE PAGE

➢ Sent the Link via email

➢ https://remarkablerecreationsolutions.com/bcxca0321

Here you will find:

➢ Copy of the PowerPoint

➢ Other vital info from that week's Boot Camp class

RECREATION PROFESSIONAL BOOT CAMP

This **RECREATION PROFESSIONAL BOOT CAMP** will provide you with the foundation you need to *THRIVE* as a Recreation Professional. We will explore the theories of recreation, and give you hundreds of tangible "take-home" ideas to put those theories into practice. This Coaching Series will *ACTIVATE YOU*, so you can *ACTIVATE YOUR COMMUNITY*. We will be investigating program areas that you might not be engaged in yet, thus *LAUNCHING* the next phase of your career.

FORMAT
Online Group Webinar— LIVE!

8 Sessions / Once a week / 1.5 hours per session
Same day and time each week / Total of 12 hours

INVESTMENT
A Single Webinar Session is typically $40.
This 8 Session Series = $240 (8 for the price of 6)
(Equal to $30/session or $20/hour)

DISCOUNTED FOR LIMITED TIME
Super Discount = 60% OFF = NOW $96
(Equal to $12/session or $8/hour)

BENEFITS   (*THE RETURN ON INVESTMENT*)
- Perfect for new Young Recreation Professionals
- Insight into the Profession's Principles & Practices
- Build a foundation for launching your Rec Career
- Invest in Yourself and Build Expertise ($380 Value)
- 100's of Take-Aways to Implement   ($900 Value)
- 8 Sess (12 hrs) of Recreation Coaching ($480 Value)
- Plus, receive a Resume Review & Input ($200 Value)
- Plus, receive Certificate of Completion ($100 Value)
- After series, you get free access to 6 of the once-a-month Check-Ins ("*Rec Quest Cohort*") ($240 Value)
- Mentor for Life ("*Just a call away*")   (Priceless)

SERIES DATES
3/21—5/9 (2024)
THU's @ 1pm (EST)
8 Sessions / Online

REMARKABLE RECREATION SOLUTIONS

#RPBC24001

GET REC'D: GETTING RECREATION TO OUR COMMUNITY
WEEK 1

This introductory session provides a quick overview of the Recreation Profession, showing both the "*Principles*" and the "*Practice*" of providing recreation to your community. We will look at the WHY of recreation being essential. We will take a short tour of the history of Parks and Recreation in the United States. We will learn the WHAT of assessing our community needs, to then align our services to best meet those needs by determining our Core Services. We will discover what our message is and learn how to best put that message in front of our community by creating Agency Ambassadors.

A STRATEGIC APPROACH TO CONTRACT INSTRUCTORS
WEEK 2

Here we introduce the concept of being strategic in our profession. Then, with that framework in mind we explore the best practices for implementing Contract Instructors on a wide scale. As a program area, Contract Instructors can reach all ages, all demographics, all cultures. This program area can significantly impact your Agency's fiscal outlook, by increasing Cost Recoveries and decreasing General Fund Subsidies, while accomplishing your Agency's Mission to meet your community. We will explore the best methods and practices for taking your Contract Instructor Program to the next level.

THE HEALTHY HABITS MOTIF, & THE CONNECTIONS CONCEPT
WEEK 3

The motif of "Healthy Habits" should run through all recreation programs. We will explore what Healthy Habits are (*it's much more than you might think*) and why they are so vital. Then, we dive into the 3 different types of creative HEALTHY HABITS CAMPAIGNS, aimed at a thriving community. We will explore the concept of "CONNECTIONS": (1) Helping our community connect with one another, (2) How to connect with our elected officials, & (3) Connecting with our profession. At the end, we will activate our own *Personal Leadership Philosophy* and Check-In with the *Recreation Professional Job Competencies*

WOW FACTOR: UNLEASHING CREATIVITY IN THE RECREATION PROFESSION
WEEK 4

JUST WOW: We will dig into what makes a Wow Factor and we will learn how to accomplish that *Wow* without losing our foundational mission. HOW TO WOW: We will investigate how *Wow* can be *Factored* into programs and facilities by creating an Agency that values Innovation and Incubates creative ideas. BE A WOW FACTOR(Y): Discover how to keep churning out *Wow-Ness* as we explore dozens of creative real-life examples for adding *Wow on a Budget*. Then, we will practice *Activating Our Creativity*. At the end, we will investigate how to implement the Continuous Improvement Model.

EXCELLENT FACILITY RENTAL MANAGEMENT
WEEK 5

Even if you do not currently manage your Agency's Facility Rental Program, there are two good reasons to invest the time to understand this service: (1) You may find yourself in charge of facilities in the future, (2) Every program you run will be utilizing a facility, so it is vital to know what goes into managing it. We will explore the best practice methods for organizing the rental process. We will create a defensible rental fee structure based on square footage and "price-points". We will examine a dozen effective policy considerations. We will investigate better ways to work with, and connect with, the maintenance staff.

PARTNERING WITH COMMUNITY GROUPS, & BRANDING YOUR AGENCY
WEEK 6

Partnering with Community Groups is a "Best Practice" that can result in new programs, new facilities, new volunteers, and increased community safety. We will investigate how to negotiate with community groups. We will look at how to set up Partnership Agreements that exchange "equal value" between the two parties. Then, we will look at the pros and cons of dozens of real-life partnership examples. After that, we will discover the steps for determining your agency's Brand, knowing that Branding is a vital first step before Marketing your programs.

PERFORMANCE MEASURES, & BUDGET PROJECTIONS
WEEK 7

Tracking Performance Measures allows us to turn basic data into vital information that tells our Agency's Story, and highlights our Agency as an "*Essential Service*" to both our Elected Policy Makers and the community. We will discover the difference between outputs and outcomes. Then, we will cover some unique ideas for accomplishing Budget Projections. We will dive into the *Recreation Program Planning Worksheet*, that captures data from our Programs, so we can create an Agency-wide Budget. After that, we will use the Benefits Pyramid to establish a defensible pricing strategy for setting program prices.

REVENUE GENERATION IN PARKS AND RECREATION
WEEK 8

It is vital that Recreation Agencies press forward in their efforts to generate additional Revenue, instead of just passively "hoping" for more participants to register for the recreation programs. We will dive into 50 to 60 ideas for generating revenue to help your agency THRIVE! Some of these, you are likely already doing, but may need to think about them in new ways. Others will be new ideas that you can put into practice starting tomorrow. By increasing revenues, we allow our agency to have more resources available for other programs and we help our agency to reach its mission.

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WEEK 8

SEE YOU NEXT WEEK!

WEEK #8 = 5/9 THU, 1PM EST

REVENUE GENERATION IN PARKS AND RECREATION

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