



## SECTION 9 | Introduction

Based on the findings from the needs assessment process, following are recommendations for improvements to the City’s Parks and Recreation System related to operations and practices (Sections 6-8).

- **Establish cost recovery goals** for program areas based on the level of exclusivity and extent of benefits derived from them
- Review the pricing policy to help support these cost recovery goals through variable pricing and earned income strategies and establish a framework that focuses on moving the agency towards greater financial sustainability

## SECTION 9.1 | Needs and Recommendations

### 1. ENHANCE FINANCIAL SUSTAINABILITY:

The Leisure Services Department is on the lower end in terms of cost recovery as compared to other benchmark systems. Additionally, there are limited performance measures that track financial metrics such as cost of service for program or facility offerings etc.

From a policy standpoint, there are areas that must be addressed to establish a supportive framework for increased cost recovery and earned income generation that can help support existing and future operations. The current economic uncertainty places an even greater emphasis on the agency’s leadership to establish financial sustainability as a focal point of their future direction setting process.

**Recommendations:**

- Undertake a **detailed revenue and pricing study** that does the following:
  - **Evaluates the cost of service** (including direct costs, indirect costs, and department overheads) for offering a program or operating a facility.
  - **Develop multiple program categories** by core / non-core programs as well as by the extent of benefits they offer an individual versus the community as a whole.

### 2. CONTINUE TO MEET EVOLVING COMMUNITY PROGRAM NEEDS:

The community demographics as well as the program needs and trends are constantly evolving. The current program participation rates, as obtained from the statistically-valid community wide survey are at 22 percent which is less than national averages (30 percent). Also, the age segment distribution of the programs does not completely reflect the changing demographics with the Sunrise.

It is imperative that the Department continue to maximize outreach and tailor program offerings to meet evolving community needs in an effort to drive increased program participation, and consequently lead to increased revenues for the Department.

**Recommendations:**

- Program promotions must focus on **selling program benefits** and not solely describing program features.
- Proactively focus on and **seek earned income opportunities** through greater **emphasis on partnerships and corporate support**.
  - Earth Day is a good example of an event with excellent partnership support and additional similar relationships should be explored (some examples include the Joe DiMaggio Children’s Hospital and Pinnacle Health Wellness).
- The Department must **maximize cross-promotional opportunities** to ensure greatest program promotions.

- **Introduce new core programming** for Outdoor Skills / Adventure
  - Reposition Senior Programs to Retired Adult Enrichment and offer combined Adult / Youth Fitness and Wellness programs.
- **Establish a system-wide volunteer management program** for efficient deployment of volunteer support.



**New River Civic Center**

### **3. CONTINUE TO MOVE TOWARDS A MORE OUTCOME-BASED APPROACH**

The operations assessment revealed a Department that possesses hard-working and dedicated staff but one that focuses more on effort than outcome. The limited presence of performance measures, less than optimal use of technology sources (RecTrac) and insufficient data tracking (program participant data, geocoding, true cost of service) all contribute to inefficiencies that can be eliminated.

Additionally, the absence of planning measures such as facility / program business plans also limits the potential success of some excellent facilities and programs that the City of Sunrise Leisure Services Department possesses.

#### **Recommendations:**

- **Adopt outcome-based approach** with established goals and performance measures.
- Provide **more opportunities for staff learning/development** and cross-training.
- Ensure accountability by **developing facility / program business plans and staff work plans.**
- Continue to **develop or update existing park master plans** to proactively position them for future growth.
- **Maximize the use of technology and data collection** measures to help make informed decisions.
- **Update policies** on partnerships, earned income, field-use etc.