

Appendix F

Recreation Program Assessment – Individual Program Recommendations

This section provides a brief analysis and recommendation of each program area based on the information provided by the staff in the program assessment worksheets. While there are overlaps in several sections, the consulting team has sought to provide additional recommendations that pertain to specific individual program areas more than the others.

Adult Flag Football and Volleyball

Analysis

- This program does promote the benefits of participation though they could be elaborated some more.
- It is not a core program and has limited competitive pressures from the City of St. Peters and City of Wentzville.
- Drop-in volleyball is in the introduction stage while Flag Football is in the decline stage. However, based on the staff notes it was mentioned that the programs have waitlists due to lack of available facilities.
- There is no volunteer or partner support at this time and the staff could seek to add some support for these.
- The program promotions focus on program guide, website, flyers and brochures and email blasts. Of these, **email blasts seem to be the most effective.**
- From a Human Resources standpoint, policies and procedures are updated regularly and this practice must continue.
- The program **demonstrates high levels of cost recovery** but the revenue history has tapered off to some extent in 2008 when compared to 2006 and 2007.

Recommendations

- One recommended addition next year is to **introduce team captains** who can serve as the liaisons between the teams, City staff and officials. Also, the annual debrief of problematic issues must be reviewed with the officials and team captains.
- There might be an opportunity to **look into offering alternate times or partnering with neighboring systems or with private providers to alleviate some of the existing demand.** 10% of programs were cancelled due to insufficient registrations.
- Pre and post program evaluation as well as interactions with team captains are the current methods of customer feedback.

- The consulting team recommends **creating website feedback sections for various core programs** too. These would enable the Department to build a customer feedback database which is monitored and tracked for trends.

Adult Softball

Analysis

- This **program provides more description than benefits** of program participation. It does seem to be more of a core program area though it has high competitive pressures from the City of St. Peters, City of St. Charles, City of Lake St. Louis and City of Wentzville. All of them charge similar fees and are within a 15-25 min drive time from the prime facilities.
- Here too the current methods of promotion focus on the program guide, website, flyers / brochures and email blasts.
 - Of these, **email blasts seem to be the most effective** while flyers and brochures do not seem to be very effective and should be reevaluated.
- The program demonstrates high levels of cost recovery but based on staff input, the revenues do fluctuate due to weather conditions.

Recommendations

- All the **programs are in a saturated stage due to limited availability of facilities**. Staff mentioned that the programs have waitlists but cannot determine the existing demand.
 - There is an **opportunity to conduct focus groups with the existing users** to determine alternate schedules to alleviate some of the scheduling conflicts.
 - Additionally, **partnering with local providers or neighboring agencies** would be a good option too. The current performance measures seem satisfactory except for minimal tracking of customer satisfaction rates.
- The current partnership with United States Specialty Sports Association (USSSA) is an informal agreement, though it is very useful and **must be continued in a formal arrangement**.
- Pre and post program evaluation as well as interactions with team captains are the current methods of customer feedback.
 - **Website based feedback must be tracked** also in order to expand the database.
- The current practice is to offer a credit for the next year instead of a refund for rained out leagues.
 - **The consulting team recommends offering the same credit instead to other programs** offered by the Department. This helps cross-promote the other Department offerings and ensure maximum facility utilization.

Girls' Volleyball Clinic – League / RSC Youth Basketball

Analysis

- These **program areas have more description and a limited number of benefits** which could be further expanded.
- Volleyball has some competition from the neighboring government agencies and the YMCA but they all are priced higher than the O'Fallon offerings. Youth basketball competes primarily with the Boys & Girls Club and O'Fallon YMCA. These competitors vary in prices and distances from the RSC's offerings. Additionally, RSC offers a mix of recreational and competitive leagues while the others offer one or the other, which does provide the RSC with a competitive advantage.
- Volleyball is in the mature stage and has witnessed slow participation growth lately while basketball programs vary from growth to saturated stage.

Recommendations

- The program performance measures are adequate and the staff must continue to measure them and track for trends over time.
- Currently, there is a **lack of an evaluation system in place** and obtaining feedback from parents and participants at the end of the season is recommended. Basketball has a better performance review system by comparison.
 - Additionally, in light of the limited participation growth of the program area, **pre-and post program evaluations as well as lost customer surveys would be useful** to identify reasons for limited growth of the program area.
- There is an opportunity to obtain additional volunteers, if required, from the parents of the participants. This should be pursued in the future.
- Basketball has a good partnership with Jr. National Basketball Association / Jr. Women's National Basketball Association. The consulting team recommends continuing this and, if possible, replicating it for other sports offerings as well.
- Given the younger audience, **email blasts and other web-based social networking options should be considered** as a part of the promotions' mix.
 - On-hold pre-programmed messages and Public Service Announcements would also be a good addition for all program areas.

Youth Baseball / Youth Soccer

Analysis

- Similar to other youth sports programs, the **program areas have more description and a limited number of benefits which could be further expanded**. These are all part of the larger core program area – youth sports.
- While currently competitive pressures exist, **O'Fallon's comparatively lower pricing appears to give it an edge** over the others.

- However, based on the program lifecycles, the programs are all in the mature to decline stage primarily due to lack of available facility use. Only the x10 & 11s age group in soccer is in the growth stage with moderate and consistent participation growth.

Recommendations

- There are very limited performance measurements currently in place, which needs to be improved.
- Additionally, there is good volunteer support from parents and the consulting team recommends further expanding them.
- There are also several partnerships in place, but they are all informal in nature and have no specific outcomes or goals. **Having a formal agreement and measurable outcomes could help ensure the success of the partnership** in the long run.
- With a dwindling participation rate, the **staff could undertake online surveys, pre - program evaluations as well as lost customer surveys**. The more comprehensive information that the staff can get, the better the chances to offer newer programs or reformatting current programs that would appeal to the participants and would be more popular.
- **Cross-promoting programs** during other youth sporting or arts events as well as community-wide special events **could also help boost participation**. If the programs struggle due to capacity, there might be a need to identify additional partnerships that could utilize joint-use agreements in order to provide expanded facility space.
- Overall revenues have stagnated or dropped slightly. The spring youth baseball program suffered due to the weather and had to be partially cancelled, which affected program revenues.
 - Here too, the staff could look into providing program credit for other O'Fallon offerings instead of the next season as a way to involve users in other program areas as well.
 - **Additional earned income opportunities through donations, value-in-kind sponsorships or other avenues should be explored.**

Aqua Aerobics

Analysis

- This program provides some benefits and includes a description which makes it enticing for potential participants. It is close to being a core program area though currently it is a part of a larger core program – aquatics.
- There exists some competitive pressure from the City of Wentzville, City of St. Peters and the O'Fallon YMCA though their fees are higher in comparison to that of the City of O'Fallon.
- The program is in the growth through saturated stages. Not a lot of performance measures are currently available but based on staff notes, the program cancellation rate is currently low.

- The **program demonstrates high levels of cost recovery** and the revenue history has demonstrated a growth pattern too, which is encouraging for the future.

Recommendations

- From a Human Resources standpoint, **policies and procedures should be reviewed annually** and not on an as needed basis. This would provide a complete review of key issues and ensure they are up-to date.
- There is no volunteer or partner support at this point. The consulting team recommends evaluating **potential partnerships with local therapeutic care providers** in order to enlist some of their patients in the programs.
- The program promotions focus on the program guide, website, flyers and brochures and word of mouth.
 - One **recommended addition to the promotions mix would be email blasts.**
- Only post program evaluations are conducted at this point.
 - The **consulting team recommends creating website feedback sections** along with focus groups for specific target audiences to identify the kind of programs participants would like to see.
- Current pricing strategies incorporate residency, competition, cost recovery and ability to pay though **staff would like to see 'resident discounts' being introduced** as a part of the pricing package.

Alligator's Creek Open Swim / Lap Swim

Analysis

- The programs features, goals and benefits are adequate and its offerings are a part of a larger core program – Aquatics.
- **Extremely high competitive pressures exist** from City of Wentzville, City of St. Peters, City of St. Charles and the O'Fallon YMCA. The RSC Pool is currently in growth stage while the Alligator's Creek is in the saturated stage.
 - Part of this could be attributed to the participant's desire to use only the newer state-of-the-art facility as opposed to the others. One way to alleviate this would be to **use differential pricing to introduce non-prime time and discount prices** at the less popular facilities.
- The revenue figures do not provide the cost recovery goals but the staff does track the cost per experience, which is a good practice.

Recommendations

- From an HR standpoint, policies and procedures and performance review practices seem satisfactory. However, instead of comment cards, **one addition to the evaluation system could be a specific Alligator's Creek survey.**
- There is no volunteer or partner support at this point.

- The **program promotions need to add social networking** to their current mix. The staff would like to add direct mail but the consulting team recommends evaluating the true reach and cost effectiveness of direct mail before doing so.
- **The consulting team also recommends conducting online surveys** (through www.surveymonkey.com) **annually, and statistically valid surveys on a five year basis.**

Swim Lessons

Analysis

- There are **good benefits to this core program area.**
- City of Wentzville, City of St Peters and the YMCA pose the main competitive threats. The program is in the growth through saturated stages in large part due to the lack of available facility space. Not a lot of performance measures are currently available but based on staff notes, the program cancellation rate is low.
- The **program demonstrates high levels of cost recovery** and the revenue history has demonstrated a growth pattern too, though it is uncertain whether the revenue growth is from an increased number of participants or increased user fees.

Recommendations

- **The consulting team recommends reviewing policies and procedures annually** while also providing basic and enhanced life safety training as well as specialty skills training on an annual basis.
- There is a **need to add email blasts and social networking tools** to the existing promotions.
- **Pre-program evaluations would also be a useful addition.**
- Current pricing strategies incorporate residency, competition, cost recovery and ability to pay though **staff would like to see 'resident discounts' being introduced** as a part of the pricing package.

Swim Team

Analysis

- The **program description has good benefits, goals and outcomes** and these must be continued and expanded. Like the other water-based programs, its offerings are certainly core in nature since it is part of a larger core program – Aquatics.
- City of Wentzville, City of St. Peters and the City of Lake St. Louis are the key competitors.
- The program is in the growth to saturated stage at this point and has low cancellation rates. Here too, the program growth is hindered due to limited facility space.
- The cost recovery rates are satisfactory though there is some flat to minimal decline in the program revenues.

Recommendations

- **It would be useful to update policies and procedures on an annual basis. Similarly, training (customer service, lifeguard,**

specialty skill and enhanced life safety) must be provided annually.

- The only existing partnership is with St. Charles County swim league largely for policies and contract compliance. Evaluating opportunities for other partnerships is recommended.
- Here too, **web-based promotions are minimally utilized** and should be further expanded.
 - **Cross-promotions** with other City of O'Fallon events targeting this same age segments **could be done as well.**
- Current pricing strategies incorporate residency and competition and staff stated a desire to see 'resident discounts' being introduced as a part of the pricing package.
- Staff needs to **look into earned income opportunities through team sponsorships** or other avenues to support some of the operational expenses.

Celebration of the Creative / Celebration of Lights

Analysis

- Both of these are **good examples of themed special events** that serve the entire community.
- Celebration of Lights (COL) is a well known and established event that is expected by and enjoyed by the entire community. Celebration of the Creative (COTC) is in its first year as a fine arts festival. They are both part of the One Day Special Events core program area.
- The key competitors for the Celebration of the Creative are Mosaics Art Festival and St. Louis Art Fair while those for the Celebration of Lights are Holiday Night Lights, Winter Wonderland and Santa's Magical Kingdom.
- **COTC is in the introduction stage** while the various events of the **COL are in the introduction to saturated stage.**
- Based on the staff's notes it does seem that vehicle traffic has reached its maximum.
- Currently, volunteers are obtained through the City's volunteer services and the various not-for-profit groups and this practice should be continued and expanded.
- From a pricing standpoint, COL does use differential pricing well and COTC is considering moving towards a more market-appropriate rate. **Special Events typically seek to recover 100% or greater direct cost recovery** and the Department must continue to exceed that target.

Recommendations

- The **staff should complete the policies and procedures manual** for COTC and establish the various training and evaluation procedures.
- There are no performance measures for the COL and it is recommended that the staff establish some performance measures pertaining to customer satisfaction among others.

- Additionally, **it would help to have more in-depth customer service and diversity training** provided to the staff annually. The staff and volunteers function as the face of the Department and the City and positive interactions with the public are essential and would strengthen the brand image in the community.
- There are a number of partners for the COL and **there is definitely an opportunity to package the partnerships** and offer the Not-for-Profit groups as well as other sponsors good value for their money.
- A variety of **special events can be promoted through social media and blogs.**
 - Additionally, targeted postcards, email blasts and other messages promoting these events would be useful. It would also be **helpful to obtain on-the-spot customer satisfaction feedback** for both these events.

Heritage and Freedom Fest

Analysis

- This is easily the **most popular and widely recognized festival in the City of O'Fallon.** It definitely does not need any further marketing to the local market.
- This event is large enough to be a core program area by itself. While Riverfest (St. Charles) and Fair Saint Louis have their niches, the Heritage and Freedom Fest's popularity does not seem to be overly threatened by them.
- The parade is the one element of the festival that is in the saturated stage, while the other elements are all in the introduction to mature stage.
- From a financial standpoint, the drop in revenue from 2005 to 2006 can be attributed to the discontinuation of the token payment system. However, one encouraging sign is that the number of participants have stayed the same or slightly increased.

Recommendations

- **From a regional standpoint it would certainly help to market the festival as more than just entertainment.** One way to enhance the marketability of the program would be to **market the historic theme around it to go with the 4th of July celebrations.**
- The **business expo is a great idea** and in these tough economic times, one way to further expand that concept could be by adding a job fair component to it.
- Here too, **it would be helpful if the staff and volunteers were provided customer service training.** Additionally, some **tracking mechanism for the surveys that are obtained on-site would be beneficial.**
- **Volunteer support for this event is exceptional** and it would certainly help to **use this event to promote other parks and recreation events to potential new volunteers.**

- Despite the fact that the City's volunteer services coordinate all volunteer effort, an affinity towards parks and recreation might assist in high volunteer recruitment, retention and advocacy among users.
- Also, the **Department could use its current promotional tools to market and promote other smaller events** during their volunteer recruitment drive.
- The current promotions mix outlines a wide gamut of options which could be continued. The various promotions also have an identification of the key market segments they target, which is a good practice and must be expanded to the entire Department's marketing and promotions activities.
 - The **Department could ask participants to share their pictures and experiences** from this and other special events on the Department's website, facebook page or even create a linked micro-site for just this festival. User-generated content is gaining in popularity and helps generate a lot of goodwill among the users.
- **Customer feedback is more extensive** than other programs and the **findings from this process must be tracked and communicated** throughout the Department and staff.
- Additionally, **email addresses could be collected from participants on-site** and that can be used to populate the user database for online feedback through mediums like www.surveymonkey.com.
- While the event is a free event, there is certainly no dearth of sponsor or partner support. However, as mentioned earlier in this report, **there is certainly an opportunity to package other special event sponsorships opportunities** with this so as to maximize the value of the sponsorship / partnership and also promote some less popular program offerings.
- In light of continued participation and reducing revenues, **there could also be an option to seek additional revenue through priority / preferred parking or valet parking opportunities**. From the thousands of vehicles, a significant percentage would not mind paying a minimal amount for a priority service that helps to further enhance their guest experience.

Other Special Events

Analysis

- These are smaller themed events built around various festivals including Christmas, Easter etc. These festivals do face some competition from the City of Wentzville and City of St. Peters in terms of similar program offerings and pricing.
- **The programs are all in the growth to mature stages** in their lifecycle, which means they have had slow to no participation growth of late.

Recommendations

- To address the slow participation growth of some of the programs, the **staff could have an 'Ideas group'** that serves as a focus group comprised of teens and even pre-teens to provide program ideas that they would like to see and participate in.

- This could be done at the beginning of the year or more than once a year in order to constantly come up with fresh special event ideas.
- Another option could be **having a 'Suggest a Special Event' contest online** where people can post their ideas and other users and staff can vote on it. The best ideas could get converted into actual programs and the user could get recognition for it as well as other incentives as determined by the Department.
 - These and other such initiatives would ensure a constant stream of new ideas that can continue to create energy and rejuvenate the program offerings.
- **HR standards can include customer service training as one of the additions.** These are the events which can be packaged with the larger special events to generate additional partnership and sponsorship support.
- **Email blasts, blogs and other viral media must be employed** to generate additional publicity in a cost effective manner.
 - **Offering promotional codes to facebook or twitter users could be another way to drive additional traffic to social networking mediums.**
- **Focus groups, pre-program evaluations and online surveys could be valuable additions** in garnering feedback.

Camp JACK (RSC) & GATOR Camp (Civic Park)

Analysis

- **There exists a fair amount of competition** from the neighboring agencies and the YMCA. Camp JACK is in the growth stage which is good while the GATOR camp seems to have reached a mature stage with slow participation growth.
- The performance measures including participant to staff ratios, customer satisfaction and retention rates all seem to be satisfactory and must be continued.
- **From an HR standpoint, there is no evaluation system in place** and it would help to have parents and participants complete evaluations at the end of the summer session.
- **The public partnerships are definitely encouraging and a step in the right direction** and the Department could use their example to persuade some private organizations to follow suit.
- The camps have been doing well from a revenue standpoint, but have leveled off in terms of the participant numbers. The findings from the customer feedback process would be able to reveal some of the key issues and concerns that could potentially recapture some of the lost participants and thus boost revenue.

Recommendations

- **There could be more additions to the benefits section** which addresses learning lifeskills or healthy recreation opportunities for kids.
- There is an opportunity to solicit additional volunteers from the database that can be developed during the large special events throughout the year.

- **On-hold preprogrammed messages could be useful in the months leading up to summer to promote the camps.**
- Additionally, **targeted direct mail including postcards** could be sent to past participants or those who had dropped out. Email blasts and web-based marketing too could be useful.
- As mentioned earlier, **pre and post-program feedback and lost customer surveys too would be very useful** to gauge the true strengths and opportunities of the camp.

Cultural Arts

Analysis

- This is a core program area. A majority of the programs are all in the introductory lifecycle where newly introduced programs have modest participation.
- **Partnerships such as the one with Painted Pot** (store that specializes in create-your-own-art and personalized gifts) are encouraging and must be further developed.
- The financial performance can be improved though the **program area does need some time to grow and be fully developed.**

Recommendations

- The **program area could use additional benefits for marketing.**
- From an HR standpoint, there is an **opportunity to incorporate training and evaluation for all staff.** Additionally, a policy and procedures manual will ensure a level of consistency and standardization across the board.
- **Additional promotions through social networks** would also be useful.
- There is a **fairly high cancellation rate which could be partly attributed to the programs being in their infancy.**
 - Having **online surveys or user focus groups could certainly help with identifying popular program areas.** Additionally, post program feedback to identify positive and negative elements about the program offering would help strengthen these programs.

Community Theater

Analysis

- The **program has good benefits and even better goals and objectives.** These could definitely be emulated by other program areas.
- It has some competitive pressures from the neighboring agencies. With the exception of Theater Camp, all the programs are in the introduction through growth stage, which is a good sign.
- There are a number of on-going promotions and the staff does plan to add more, which is good. **Blogs would be a useful addition.**
- Financial performance has been varied over the years and a consistent growth pattern needs to be demonstrated for this to become a larger core program by itself.

Recommendations

- Here too, similar to Cultural Arts, the consulting team recommends **incorporating training and evaluations** for all staff.
- **Developing a policy and procedures manual and standardized checklists for instructor quality check would also help** create consistency in program offerings.
- There is encouraging volunteer support though **adding more formal partnerships with stated outcomes** is recommended.
- The customer retention rate is not optimum even though satisfaction seems to be high.
 - **Lost customer surveys would be useful** to identify causes for the same.

Dance

Analysis

- This program area currently lists more features than benefits and is a part of a larger Cultural Arts core program offering.
- There is some competitive pressure but **both dance programs seem to be in the growth stage, which is encouraging.**
- There is currently no volunteer or partner support for the programs.
- There are **minimal performance measures available** for retention or satisfaction and basic measures must be put in place.

Recommendations

- **Monitoring instructor's lesson plans and sending out evaluations at the end of each session would help** maintain the requisite checks and balances to ensure quality programs.
- The RSC does have over 10% cancellation rates which must be looked into for possible reasons.
- Methods of gaining customer feedback are absent. It is recommended that the **staff undertake pre and post program evaluations.** These would further help to identify ways for improvements and help reduce the cancellation rates too.

RSC – Fitness Programs and Personal Training

Analysis

- The **program goals and objectives for both the programs are appropriate** and need to be included as a part of marketing the program benefits.
- While there are some other competitors, **from a pricing standpoint, the RSC fitness programs do offer the best value for money.** It is surprising to see the Golds Gym and Club Fitness having lower fees than RSC for personal training. However, if the program is still in the growth phase (moderate, but consistent participation growth), the pricing model might still be effective.
- A majority of the fitness programs are new and in the introduction through growth stage, which a good indicator of the market's affinity for the type of programs offered, the quality of the facility and the cost effective nature of the program.

- There are **good HR standards in place**, and the training measures are particularly useful. These must be incorporated into other program areas as well.
- The financial performance measurements including cost recovery goals, percent of revenue increase etc. are certainly commendable and should be sustained.

Recommendations

- Moving forward, **it would be useful to track retention rates for the program areas.**
- **A number of public and private partnerships are in place for the program area, which is encouraging.** These must be sustained or further expanded in conjunction with other RSC or Department-wide program areas.
- From a promotions standpoint, there is a **need to evaluate the usefulness of Direct Mailing** and engage in targeted direct mail marketing and promotions.
 - Other social networking tools including Facebook, Twitter etc. should be employed.
- As mentioned throughout the assessment, **pre-program evaluations must be introduced** to gauge optimal customer interest for programs before introducing them.
- **Pricing strategies can also include a prime-time / non-prime time differential rate.** Certain **popular programs that are at capacity for space could be offered at non-prime times for a discounted price.**

RSC – Aerobics

Analysis

- The **aerobics program area also has a good description of program goals, objectives and benefits.** This is a part of the larger core program area – Fitness programs.
- The **program is currently in the growth stage of its lifecycle** and has some program performance measures, but could add a few others.

Recommendations

- There is **no volunteer or partner support** for this program area though there could be an opportunity to evaluate potential partnerships with private entities.
- The HR standards in all fitness program areas seem to be more extensive in comparison to some of the other areas. These must be incorporated in other program areas as well.
- RSC – Aerobics also utilizes similar program promotions, customer feedback methods and pricing strategies as the others and the same recommendations stated in the previous section would be applicable here.

RSC – Pre-School

Analysis

- The **program's goals and objectives are good** but the benefits need to be expanded.
- It is a non-core program offering that has several similar program provider's but all with higher fees.
- There are limited partnerships with the Police and Fire department and the staff could look into developing similar additional partnerships.

Recommendations

- The **staff should evaluate the difference in pricing** to see if there is an opportunity for pricing to be closer to the other provider's without hindering the growth stage that the program area is in.
- Customer satisfaction rates could be improved upon and **HR standards could include more training opportunities** as well as annual reviews for all staff, irrespective of classification.
- It is recommended that email blasts, social networks targeting young parents, viral marketing, public service announcements, and on-hold pre-programmed marketing methods be added in to existing promotions.
- There is no feedback mechanism at this point and **adding pre- and post program evaluation as well as lost customer surveys would be a good start.**
- Pricing strategies must be reviewed annually to ensure the prices are competitive and still meet the cost recovery goals.
 - This area has close to \$6000 in earned income which is a good start.

Senior Programs

Analysis

- This is not currently a core program but **with the changing demographics in O'Fallon, it is expected to be a core program in the future.**
- There are a number of similar providers and the Department will have to work at differentiating itself and positioning it as the first agency of choice for that segment.
- Current performance measures are good and human resource standards are adequate, though training opportunities for the staff can be improved.
- The **pricing strategies and financial performance measures seem to be good** and the increasing program registration numbers means well for the future growth of this program area.

Recommendations

- The **program area needs to further expand on its benefits to make it more appealing** to its users.
- The current programs are all in the introduction to growth stage which is great. **In order to generate newer program ideas, the staff can hold an Active Adult Open House** where the various

program ideas are listed, or have a meet and greet / focus group where the potential participants can share their program ideas. This would provide a better understanding of their interests and also ensure that new programs would have a higher buy-in from the users.

- **Wii sports leagues are taking off for these age segments** and the Department has just started offering them as well.
- There is a lack of partner support for this program. **Local public / private health-care providers can be looked into for potential partnerships.**
- **Health Fairs would be a good option to add** to the marketing mix. While the staff indicated adding social networking and blogs to the mix, the consulting team believes this may not be the best way to target this particular audience, but could be used sparingly since they are so cost-effective.

RSC – Martial Arts

Analysis

- There are other program providers but they are higher priced than O'Fallon and that may give the Department some competitive advantage over them.
- The **program is in the mature stage of its lifecycle** and has demonstrated consistent participation growth.
- The financial performance measures, including cost recovery rates, seem adequate and must be continued.

Recommendations

- The **staff should start tracking additional performance measures such as customer satisfaction and retention rates.** The program currently has good HR standards and they must be continued.
- These **programs have good goals and objectives but the benefits can be further expanded.**
- There is zero volunteer or partner support for this program, though the consulting team feels that **there is an opportunity to partner with the American Martial Arts Institute (AMAI) or local / regional martial arts' equipment providers** to expand the program area.
- Additional **promotional mechanisms could include social networking tools as well as cross-promotions at other O'Fallon events.**
 - Also, on-hold pre-programmed messages can be used in the days leading up to the opening of class registration during the year.
- Pre-program evaluations can also be used to identify specific program areas of interest to potential participants. If this gets too intrusive, questions can be posted as a poll on a Facebook page that the Department could create.

Rentals

Analysis

- The **program description for rentals must offer a more in-depth description of available features** upfront besides just stating 'unique recreation complex'. While most RSC participants might know about it, new users or non-residents may not be as aware and it would certainly help to spark their interest.
- All types of rentals are in the growth stage, which is very encouraging despite having competing facilities in the YMCA and the RecPlex in St. Peters.

Recommendations

- Useful additions to the program description could include initial specifications with respect to catering, options for spaces based on user capacity, wireless capabilities, AV facilities, type of equipment available etc. are all useful bits of information to have.
- There are a limited number of promotions undertaken at this point. **Facility rentals truly target all demographics and the promotional mix must be as widespread as possible.**
 - These could include **email blasts, social networks, on-hold pre-programmed messages, as well as signage and promotional material** at all special events touting the rental capabilities of the facility.
 - Other options might include **providing packaged rental offerings** with additional discounts at other programs offered by the Department or **developing a 'frequent renter' program** similar to airlines or rental cars that awards points to parties that rent. These can be redeemed for programs, camps or discounted rentals in the future. Additionally, a certain number of rentals might elevate a person to an elite status which provides them priority in renting or in programs etc. This can be expanded to Department-wide, with a 'frequent user' program that factors in an individual / family's participation in all O'Fallon programs and events and awards points for dollars spent.
- There is also an **opportunity to introduce a post-rental evaluation** to obtain user feedback on elements they liked and areas for improvement or suggestions for new additions.
 - If they are obtained consistently, they could reveal some potential common themes that can be addressed in the future.