

10 Program Assessment

RECREATION PROGRAMS

The Addison Park District offers a full spectrum of programs that are similar the other Park District in the general area. In the more progressive Park and Recreation Departments across the country there has been a great boom in recreation programming in the last 10 years. Most of the progressive departments now offer a full complement of programs in the following areas:

SPORTS

- Youth/Adult/Team
- Individual
- Camps/Clinics/Tournaments
- Non-Traditional (BMX, Skateboarding, Adventure Sports, etc)

FITNESS/WELLNESS

- Self guided
- Fitness Classes/Education

CULTURAL ARTS

- Performing Arts
- Visual Arts

YOUTH ACTIVITIES

- Before/After School
- Summer Day Camps
- Pre-School
- Teens/Tweens

OUTDOOR RECREATION

- Education/Environmental
- Adventure

SENIORS

- Enrichment
- Trips
- Fitness

AQUATICS

- Lessons/Fitness
- Competitive
- Specialty

GENERAL PROGRAMS

Personal Growth and Development
Specialty

SPECIAL NEEDS

SPECIAL EVENTS

GOLF

Golf course and practice facilities

One of the challenges facing APD is that it happens to be surrounded by other progressive, nationally recognized park districts that match the diversity and breathe of programming offered in the Addison Park District. It seems that the surrounding District's are trying to find their own identity and searching for that unique program that sets them apart from the competition. In some cases the surrounding park districts have newer facilities that overshadow the facilities in the APD. Consequently, the differential between area park districts is minimal and the ability to attract customers from outside APD is diminished. The table below highlights the similarities in programming between area park districts.

PROGRAM INVENTORY

Program		Lombard PD	Itasca PD	Elmhurst PD	Bensenville	Glen Ellyn PD	Bloomington	Addison PD
Sports								
	Youth	X	X	X	X	X	X	X
	Adult	X	X	X	X	X	X	X
	Team	X	X	X	X	X	X	X
	Individual	X	X	X	X	X	X	X
	Camps/Clinics	X	X	X	X	X	X	X
	Tournaments	X	X	X			X	
	Non-Traditional	X	X	X		X	X	X
Fitness Wellness								
	Self Guided	X	X	X	X	X	X	X
	Fitness Classes	X	X	X	X	X	X	X
	Education	X	X	X	X	X	X	X

Cultural Arts									
	Performance	X	X	X			X	X	X
	Visual	X	X	X			X	X	X
Youth Activities									
	Before/After School	X	X	X	X	X	X	X	X
	Summer Day Camps	X	X	X	X	X	X	X	X
	Pre-School	X	X	X	X	X	X	X	X
	Teens	X	X	X	X	X	X	X	X
	Tweens	X	X	X	X	X	X	X	X
Outdoor Recreation									
	Education		X	X	X	X			X
	Adventure		X	X			X		
	Environment		X	X	X	X			X
Seniors									
	Enrichment	X		X	X	X	X	X	X
	Trips	X	X	X	X	X	X	X	X
	Fitness	X	X	X					X
Aquatics									
	Lessons	X	X	X	X	X	X	X	X
	Fitness	X	X	X	X	X	X	X	X
	Competitive	X	X	X	X	X	X	X	X
	Specialty		X	X				X	X
General Programs									
	Personal Growth/Develop			X			X	X	X
	Specialty			X			X	X	X
Special Needs		X	X	X	X	X	X	X	X
Golf		X	X	X	X			X	X
Special Events		X	X	X			X	X	X
Pets Programs		X	X				X		X

The Addison Park District is providing a wide diversity of programs and continues its quest to improve and expand programming for area residents. Even though APD is considered a progressive department there is some factors that could influence this standard in the future. Keys to providing recreation programs and services in the future include:

PROGRAM FEES

In order to implement and maintain a sound fee policy it is important to have that ability to track direct and indirect program costs. Direct costs include all personnel staff costs directly related to the delivery of service, program supplies for the services and any disposable equipment. Direct cost typically includes overhead costs that cannot be directly attributed to the program/service like utilities, insurance, custodial, maintenance etc. Requiring every program to recover to develop a program proposal sheet to determine the direct cost of offering a program/activity, as well as the minimum number of participants needed to conduct the program is one technique that provides administrative control before offering a program. This is especially critical to APD given the financial and budgetary constraints the District is facing

FUNDING

APD is in a very difficult funding situation. The tax level is up against the allowable ceiling mandated by the State and the capital needs for maintaining the infrastructure is growing. There is very little room for expanding operating budgets without a revenue source and participation levels to fund 100% of the program/facility cost.

The current pricing strategy used by the APD does not include a facility charge of 32.5%. Assessing this overhead fee helps to offset the maintenance costs to operate a facility. This pricing strategy emphasizes the business aspect of providing a cost recovery tool that will improve the financial strength of the park district. In addition to the pricing structure there are alternative funding options that might expand existing funding or create new funding for the Addison Park District including the following:

- Corporate Sponsorships
- Partnerships
- Dedication/Development Fees
- Recreation Service Fees
- Land and Water Conservation Fund
- General Obligation Bond
- Special Improvement District/Benefit District

- Annual Appropriation/Leasehold Financing
- Revenue Bonds
- Fees/Charges
- Real Estate Transfer Fees
- Land Trust
- Cell Towers
- Private Developers
- Friends Associations or Foundations
- Advertising Sales
- Irrevocable Remainder Trusts
- Life Estates

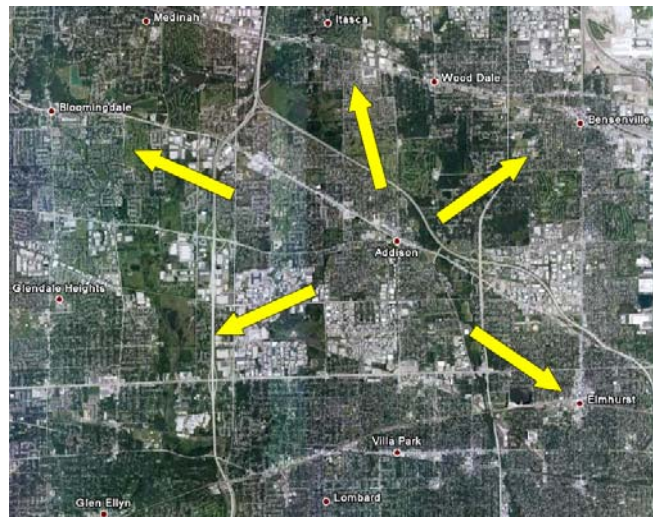
CUSTOMER MIGRATION

Without question there is a migration of Addison Park District residents participating in programs/activities in neighboring Districts. District residents that migrating are some of the most upper mobile and affluent segment of the population

New loyalties with neighboring park districts are being forged with APD residents. People who venture outside of the APD for a particular program are finding the programs, quality of service, quality of facilities and price to their liking and consequently continue accessing other programs and activities in neighboring districts.

There is a price elasticity people are willing to pay. Some of the higher income families who have the means to pay higher fees are migrating to neighboring Districts which places more pressure on the price elasticity for APD residents. It should be noted that high fees were one of the highest ranked reason that prevent people from participating from the community wide survey conducted as part of the master plan process.

Word of mouth is a powerful marketing tool and APD residents leaving the District to neighboring districts for programming are more than happy to share their positive experience in a neighboring district with others. This word of mouth network could accelerate the rate of migration in the future. The Addison Park District must



remember that residents have a choice as to where they go to recreate and consequently the District must market its services, programs and facilities in an aggressive manner. Addison residents do not have a choice as to who provides fire protection, police protection, utilities or public works projects but they do have a choice on where they recreate.

One comment heard frequently during the stakeholder meetings is the perception that the APD cancels too many programs/classes. The cancellation rate for APD programs is in the 30%-35% range which is considerably higher than many Park Districts. It appears that a significant portion of the classes that are cancelled are new program offerings and not existing programs that have an established following. Reducing the cancellation rate by 10% seems like a reasonable goal. One contributing factor that impacts the cancellation rate could be that people wait until the last minute to sign up for classes. The cancellation rate is not necessarily a bad thing or suggests a problem. A recreation department that has no cancellation is probably not pushing the envelope on programming and trying new activities. There are program life cycles that resemble a bell curve and new programs are needed to diversify programming and spread out programs along the bell curve continuum. Inevitably not all new programs will be successful and the rate of cancellation for new programming is typically higher than established programs making some cancellations acceptable. Also, it is prudent financial management for the District to cancel programs if the class does not reach a minimum requirement to avoid losing money.

PROGRAMS

When comparing the recreation programming that is currently offered by the APD to what is being done on a national and even a regional basis, the overall level and spectrum of programming is very strong, diverse and comprehensive. However, with limited financial resources and aging facilities that are in need of renovation/updating the Park District must find alternative funding sources to maintain the high level of programming being offered.

The problems associated with childhood obesity are well documented. There are studies that suggest a correlation with poverty levels and obesity. The APD has programs designed for young people. Boot camp for Kids, Fit Kids and Junior Fitness are examples of programs to help combat obesity and develop healthy lifestyle practices. Allowing access to Club Fitness through the Junior Fitness program is an excellent idea. Without question the current programs and access of Club Fitness will reach a certain level of young people. Generally speaking these types of programs and opportunity tend to attract a segment of the youth population that has established some level of fitness and appreciation for the value of exercise. Are the youth fitness programs reaching the most needy youth and de-conditioned youth? Probably not. A

closer relationship/collaborative efforts with the School District might be helpful in identifying the highest risk student population. Collectively a program that includes counseling, coaching, education, nutrition and fitness offers a more global approach to reduce childhood obesity clearly exceeds the resources and expertise of the Park District. This type of health initiative requires a comprehensive plan and significant collaborative effort with a number of different entities including the Village, School District and Park District and health care/hospitals.

One element missing from the APD inventory is interactive, computerized exercise equipment. In many locations across the country community centers are turning to exer-gaming type equipment to supplement their efforts to reach the youth fitness market. It takes a significant amount of dedication and motivation to embark on an exercise program individually. In fact this has been a major obstacle for many young people to start or continue with an exercise program. Adding the interactive, computer, fun element into exercise increases the chances of success for many young people. Some agencies are using Wii applications to reach this segment while others are installing some of the interactive, commercial grade computer exercise equipment to supplement their equipment offering.

HENRY HYDE

The Henry Hyde Center is well respected in the community and seen as a viable connection to the Latino community. To a certain degree the programming at Henry Hyde Center is a treat to the APD since the programs at Henry Hyde are typically subsidized and underwritten in some capacity. Offering programs at Henry Hyde for free or at a minimal cost to participants further alienates many people from participating in APD programs. The District's Foundation does an outstanding job of funding 100% of the scholarship applications but the resources are limited and the Foundation does not actively promote the scholarship opportunities available. That being said, any collaborative effort to include the Hyde Center and its participants is a positive step to reach the Latino community. The community wide survey results indicated 7% of the respondents that participate in APD programs speak Spanish. This Latino participation rate appears disproportionate when factoring in that the Latino community represents 34% of the APD population.



DRISCOLL SCHOOL

The availability of the Driscoll School surfaced during the master plan process. Many stakeholders mentioned the opportunity and indicated support for the APD to pursue the possibility of acquiring the property. The community wide survey also supported this concept with 27% of respondents indicating that the Driscoll School was one of the initiatives that people were most interested in supporting. In fact Driscoll School was the number two ranked response right behind the need to renovate the community pool. Driscoll School could increase program components by adding outdoor field space, indoor gymnasium and class room space for a pre-school program/day care.



Generally speaking tax payers view collaborative efforts between two governmental entities favorably - especially when the entities serve the same tax base. The outdoor campus facilities would certainly enhance the quantity and inventory of fields for the APD. The additional inventory of fields makes it possible to rotate field use for maintenance/turf recovery or it will allow the Rec. Club the opportunity to expand programs, improve game times or to provide practice space. Moving some of the recreation administrative team into Driscoll will reduce the need for adding supervisory staff at Driscoll plus an added benefit of freeing up space at the community center currently being used for office that could be renovated into program/activity space.

The gymnasium and support facilities of Driscoll School provide the opportunity to expand APD indoor sports programs, expand program offerings and to offer an intramural program for middle school/high school students. Currently students that fail to make the school sports team fall into a gap without programming options. School District officials indicated this is an important program need in the community that they are unable to address because they do not have the facilities and resources to provide. The development of Addison Trail High School's Field House could improve access for recreational/club sports and activities. The new field house facility might also increase access for APD programs but generally speaking the Park District will get time that is left over and it might not be desirable time. Non-prime programming time makes it very difficult for the Park District to start or sustain successful programs at school facilities. Restoring the Driscoll School will provide dedicated space for APD programs and from the historic/nostalgic perspective will be viewed positively by residents.

However, there is a legitimate concern if the Park District can generate enough revenue to off-set the operational costs of the gym, support spaces and athletic fields on an on-going basis. It should be noted that typically a gymnasium does not recover 100% of its operating costs. A gymnasium would be very busy during the peak indoor season (Nov-Feb) but difficult to maximize usage at other times of the year. One potential solution might be work with the Village to create an endowment fund to cover maintenance costs as part of the funding package to purchase Driscoll.

The opportunity for pre-school/day care type programming needs significant study and analysis as part of the decision making process. On one hand the child care expenses for Addison residents generates over \$6.3M per year according to statistics from ESRI Business Solutions. The District certainly could benefit financially from getting a share of the \$6.3M being spent annually. However, state and federal requirements can be extensive and have a tendency to drive up costs to provide the service. A survey of the existing day care/pre-school providers should be under taken to better understand what level/need is not currently being met in the community. With the current recession the demand for child care/pre-school services has declined because there is more unemployed or under employed parents at home.

Based on this assessment, completion of additional due diligence by APD and an evaluation of the ability of the District to effectively operate the facility on behalf of the residents, APD decided not to acquire the property, but developed a Concept Plan for future development (see Appendix 3), and will continue to work with the Village and schools to determine the viability of joint use of the facilities in the future.



