

ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

REMARKABLE
RECREATION SOLUTIONS



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HIGHLIGHT

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Mark Honberger loves speaking to Park & Recreation Associations and sharing what he has learned from over 30 years as an entrepreneur in the profession. Over the last six years, Mark has delivered over 55 Educational Sessions (and several Keynote Addresses) at Recreation Conferences across the country.



At the end of 2016, Mark moved to Arizona with his family, where they enjoy working on their homestead. Mark loves giving back to the Profession; so now, in addition to speaking, giving workshops, and team building sessions, he works with Recreation Agencies to help them THRIVE on a consulting basis through his company:
“REMARKABLE RECREATION SOLUTIONS.”

REMARKABLE RECREATION SOLUTIONS

EDUCATIONAL WORKSHOPS

- Strategic Contract Instructors
- Excellent Facility Rental Management
- Conducting a “Healthy Habits” Campaign
- Balancing Park Usage with Park Maint
- Putting the “Super” back in Supervising
- Developing Your Agency’s Brand
- Revenue Generation for Parks & Recreation
- Partnering with Community Groups
- Show Agency as “Essential” with Excel
- Aligning Recreational Services with Organizational Values

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These workshops (listed left) provide a “Nuts-And-Bolts,” “Rubber-Meets-The-Road,” type of session full of practical “Get-It-Done-Now” types of solutions for your agency.

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ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

Reason For This Session

Some Recreation agencies try to offer all programs for all sections of their community's population, and often find that they have spread themselves too thin.

They are doing more things than they can fiscally afford to do.



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Reason For This Session

Other agencies may be programming within their means, but they have yet to determine what their Core Services are.



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

Reason For This Session

If your agency is asking:

- *Which programs should we be doing?*
- *Which programs should we cut?*
- *Why do we do what we do?*

Then this is the session for you!



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

Embark On This Process:

Today, we'll be looking at the Service Alignment Process. At the end of the process, you will have:

DEFENSIBLE PROGRAMING PHILOSOPHY
(Why we do what we do)



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

Embark On This Process:

Today, we'll be looking at the Service Alignment Process. At the end of the process, you will have:

DESIGNATED MARKETING STRATEGY

(A strategy for each program category.
To press forward, or to ship them out)



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Embark On This Process:

Today, we'll be looking at the Service Alignment Process. At the end of the process, you will have:

DEFENSIBLE PRICING PHILOSOPHY

(Why each program is priced a certain way)



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Embark On This Process:

Today, we'll be looking at the Service Alignment Process. At the end of the process, you will have:

DESIGNATED COST-RECOVERY GOALS

(What percentage of Expenditures needs to be recovered for each program category)



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Embarking on this Process, gains a

Defensible Programing Philosophy

Designated Marketing Strategy

Defensible Pricing Philosophy

Designated Cost-recovery Goals



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Session Learning Objectives

- 1) Identify how to determine your agency's core services using strategic "evaluative criteria"
- 2) Define the "5-level benefit scale," and learn how to apply it to your agency services
- 3) Analyze how to set proper cost recovery expectations for each program or service



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

1) Determining Core Services

- A) Establish a Spreadsheet List of all
Recreational Services for your agency



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

1) Determining Core Services

B) Put programs through the Evaluative Criteria

**TRACK ALL RESPONSES TO THE EVALUATIVE
CRITERIA BY ENTERING THEM ON THE
SPREADSHEET**



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

1) Determining Core Services

B) Put programs through the Evaluative Criteria

**THESE ARE LIST OF SEQUENTIAL QUESTIONS
THAT ACT AS A FILTER TO HELP YOU ESTABLISH
YOUR PROGRAMMING PHILOSOPHY**



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1) Determining Core Services

B) Put programs through the Evaluative Criteria

**Q1 – Does this program support the Agency's
Mission and Target Markets?**
[Agency Fit]



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

1) Determining Core Services

B) Put programs through the Evaluative Criteria

Q2 – If so, does the community seek our agency for this type of program? (*Is our agency the best Service Provider for this program?*)

[Market Position]



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1) Determining Core Services

B) Put programs through the Evaluative Criteria

Q3 – If so, does the program have the ability to support itself? Or will the agency have to use its organizational resources to provide the program?

[Economic Viability]



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1) Determining Core Services

B) Put programs through the Evaluative Criteria

**Q4 – If so, does this program meet a gap in
existing services in our community?**
[Alternative Coverage]



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Evaluative Criteria:

Q1: Does the program support Mission / Target Markets? [AGENCY FIT]

Q2: If so, does the community seek our agency for this type of program?
(Is our agency the best Provider for program?) [MARKET POSITION]

Q3: If so, does the program have the ability to support itself? Or will the agency have to use it's organizational resources to provide the program?
[ECONOMICALLY VIABLE]

Q4: If so, does this program meet a gap in existing services in our community?
[ALTERNATIVE COVERAGE]



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1) Determining Core Services

C) Align programs to better meet the
Evaluative Criteria we just spoke of

PROGRAM ALIGNMENT uses similar thinking as
does a farmer growing fruit trees.



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1) Determining Core Services

C) Align programs to better meet the
Evaluative Criteria we just spoke of

ALIGNMENT METHOD 1:
PROGRAMS CAN BE ADDED (Growing)



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1) Determining Core Services

C) Align programs to better meet the
Evaluative Criteria we just spoke of

ALIGNMENT METHOD 2:
PROGRAMS CAN BE RE-ALIGNED (Guiding)



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1) Determining Core Services

C) Align programs to better meet the
Evaluative Criteria we just spoke of

ALIGNMENT METHOD 3:
PROGRAMS CAN BE CUT (Pruning)



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Program Alignment Methods:

P.A.M. 1 = PROGRAMS CAN BE ADDED (Growing)

P.A.M. 2 = PROGRAMS CAN BE RE-ALIGNED (Guiding)

P.A.M. 3 = PROGRAMS CAN BE CUT (Pruning)



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1) Determining Core Services

D) Apply a Marketing Strategy to each program
or recreational service

Strategy 1 = PRESS FORWARD

Strategy 2 = SHIP 'EM OUT

Let's try some examples



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1) Determining Core Services

D) Apply a Marketing Strategy to each program or recreational service

Agency Fit = POOR

Market Position = n/a

Economic Viability = n/a

Alternative Coverage = n/a

POOR FIT

Strategy = Ship 'Em Out



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

1) Determining Core Services

D) Apply a Marketing Strategy to each program or recreational service

Agency Fit = GOOD

Market Position = POOR

Economic Viability = GOOD

Alternative Coverage = HIGH

LET THEM HAVE IT

Strategy = Ship 'Em Out



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

1) Determining Core Services

D) Apply a Marketing Strategy to each program or recreational service

Agency Fit = GOOD

Market Position = POOR

Economic Viability = GOOD

Alternative Coverage = POOR

OPPORTUNITY

Strategy = Press Forward



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

1) Determining Core Services

D) Apply a Marketing Strategy to each program or recreational service

Agency Fit = GOOD

Market Position = GOOD

Economic Viability = GOOD

Alternative Coverage = POOR

CORE SERVICE

Strategy = Press Forward



ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

1) Determining Core Services

D) Apply a Marketing Strategy to each program or recreational service

Agency Fit = GOOD

Market Position = GOOD

Economic Viability = POOR

Alternative Coverage = POOR

CORE SERVICE

Strategy = Press Forward



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Steps To Determine Core Services

- A) Establish a Spreadsheet List of all Recreational Services for your agency
- B) Put Programs through the Evaluative Criteria, and track results on the spreadsheet
- C) Align programs to better meet Evaluative Criteria
- D) Apply a Marketing Strategy to each program



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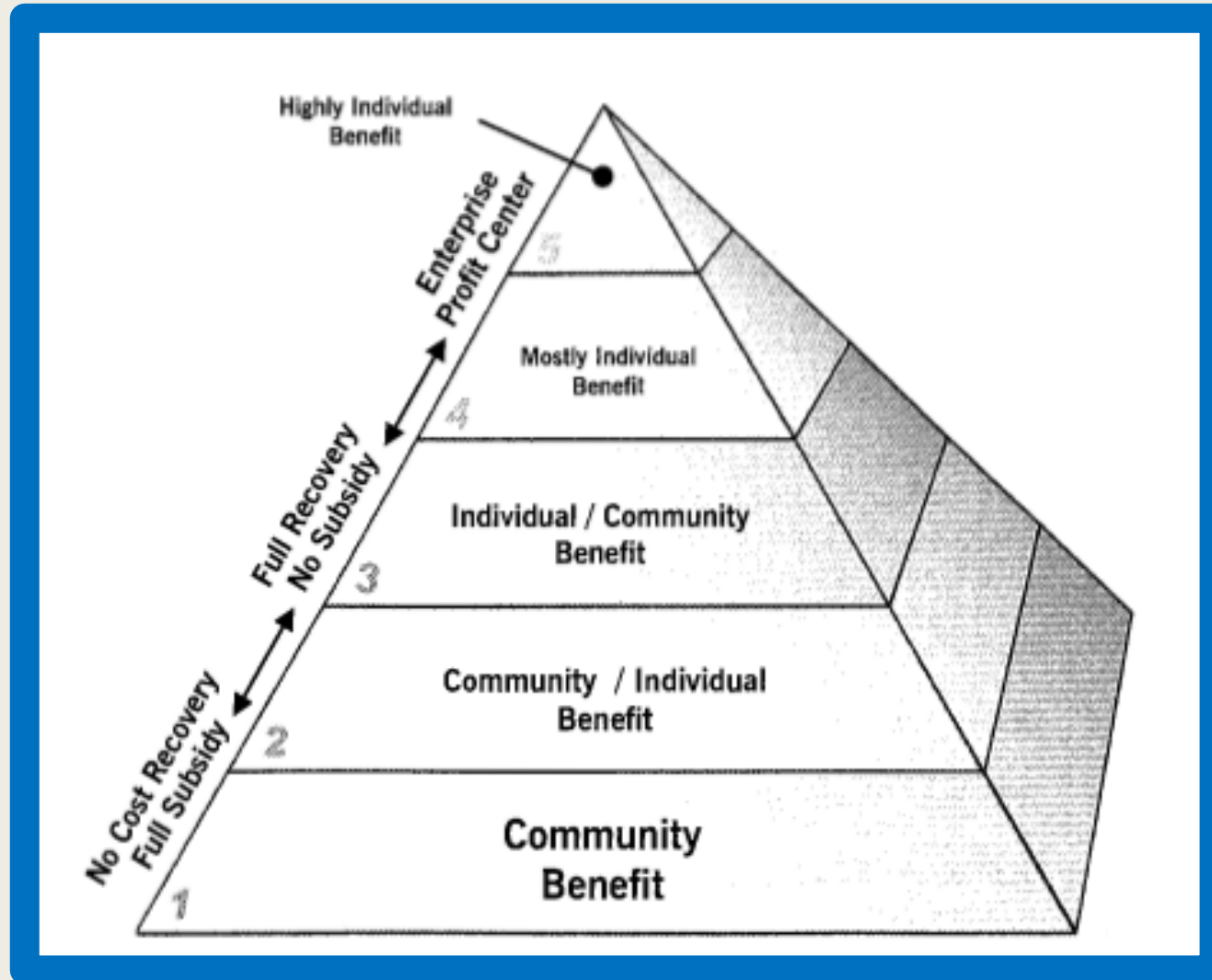
2) Apply the 5-Level Benefit Scale

A) Understand the basic Program Benefit Scale

Think of it as a pyramid, with 5 horizontal benefit levels. It is wider at the base where it benefits more people. Then narrow at the top, benefiting only a select few.



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THE BENEFIT PYRAMID

- - Chris
Dropinski

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2) Apply the 5-Level Benefit Scale

A) Understand the basic Program Benefit Scale

Level 1 = **FULL COMMUNITY BENEFIT** (base)

- Parks and Facilities themselves
- Drop-in Programs for Youngsters
- Low-Income or Subsidy Programs
- Park Maintenance

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2) Apply the 5-Level Benefit Scale

A) Understand the basic Program Benefit Scale

Level 2 = **CONSIDERABLE COMMUNITY BENEFIT**

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

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2) Apply the 5-Level Benefit Scale

A) Understand the basic Program Benefit Scale

Level 3 = **BALANCED COMMUNITY/INDIV BENFIT**

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

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2) Apply the 5-Level Benefit Scale

A) Understand the basic Program Benefit Scale

Level 4 = CONSIDERABLE INDIVIDUAL BENEFIT

- Specialty Classes
- Outdoor Adventure Programs

ALIGNING RECREATIONAL SERVICES WITH ORGANIZATIONAL VALUES

2) Apply the 5-Level Benefit Scale

A) Understand the basic Program Benefit Scale

Level 5 = **FULL INDIVIDUAL BENEFIT** (Top)

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



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The 5-Level Benefit Scale

Level 5 = FULL INDIVIDUAL BENEFIT

Level 4 = CONSIDERABLE INDIVIDUAL BENEFIT

Level 3 = BALANCED COMMUNITY/INDIV BENEFIT

Level 2 = CONSIDERABLE COMMUNITY BENEFIT

Level 1 = FULL COMMUNITY BENEFIT



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2) Apply the 5-Level Benefit Scale

B) Develop Program Categories customized to
your agency's operations



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2) Apply the 5-Level Benefit Scale

C) Take the agency's inventory of programs (See *the spreadsheet list*) and sort them into the Customized Program Categories

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2) Apply the 5-Level Benefit Scale

D) Take the Customized Program Categories and place them on the 5-Level Program Benefit Scale (on the pyramid)

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Steps to Apply Benefit Scale

- A) Understand the basic Program Benefit Scale
- B) Develop Program Categories customized to agency
- C) Take the agency's inventory of programs and sort them into the Customized Program Categories
- D) Take the Customized Program Categories and place them on the 5-Level Program Benefit Scale



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3) Setting Proper Cost Recovery Expectations for each program

A) Define Direct & Indirect Costs for your agency

These definitions will vary greatly from agency to agency. We will need to define it specifically for your agency.



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3) Setting Proper Cost Recovery Expectations for each program

A) Define Direct & Indirect Costs for your agency

Costs (or Budget Line-Items) must be
consistently applied to all agency programs



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3) Setting Proper Cost Recovery Expectations for each program

A) Define Direct & Indirect Costs for your agency

**Direct Costs = Expenses that would not exist
without the program**



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3) Setting Proper Cost Recovery Expectations for each program

A) Define Direct & Indirect Costs for your agency

**Indirect Costs = Typically overhead and
administrative costs**



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3) Setting Proper Cost Recovery Expectations for each program

B) Establish Cost Recovery (or Subsidy) Goals for each level of the Program Benefit Scale

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



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3) Setting Proper Cost Recovery Expectations for each program

B) Establish Cost Recovery (or Subsidy) Goals for each level of the Program Benefit Scale

CONSIDERATION 2 = Include revenue sources as well as the cost to provide the service



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3) Setting Proper Cost Recovery Expectations for each program

B) Establish Cost Recovery (or Subsidy) Goals for each level of the Program Benefit Scale

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



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3) Setting Proper Cost Recovery Expectations for each program

B) Establish Cost Recovery (or Subsidy) Goals for each level of the Program Benefit Scale

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

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3) Setting Proper Cost Recovery Expectations for each program

B) Establish Cost Recovery (or Subsidy) Goals for each level of the Program Benefit Scale

CONSIDERATION 5 = “Cost Recovery” and “Subsidy” are complementary. A program subsidized at 80%, has a cost recovery of 20%.



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3) Setting Proper Cost Recovery Expectations for each program

B) Establish Cost Recovery (or Subsidy) Goals for each level of the Program Benefit Scale

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



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3) Setting Proper Cost Recovery Expectations for each program

B) Establish Cost Recovery (or Subsidy) Goals for each level of the Program Benefit Scale

CONSIDERATION 7 = This process will allow the agency to place a higher subsidy where it identifies the need



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The 5-Level Benefit Scale

Level 5 = FULL INDIVIDUAL BENEFIT

Level 4 = CONSIDERABLE INDIVIDUAL BENEFIT

Level 3 = BALANCED COMMUNITY/INDIV BENEFIT

Level 2 = CONSIDERABLE COMMUNITY BENEFIT

Level 1 = FULL COMMUNITY BENEFIT



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Cost Recovery on Benefit Scale

Level 5 = 150% +

Level 4 = 100% to 130%

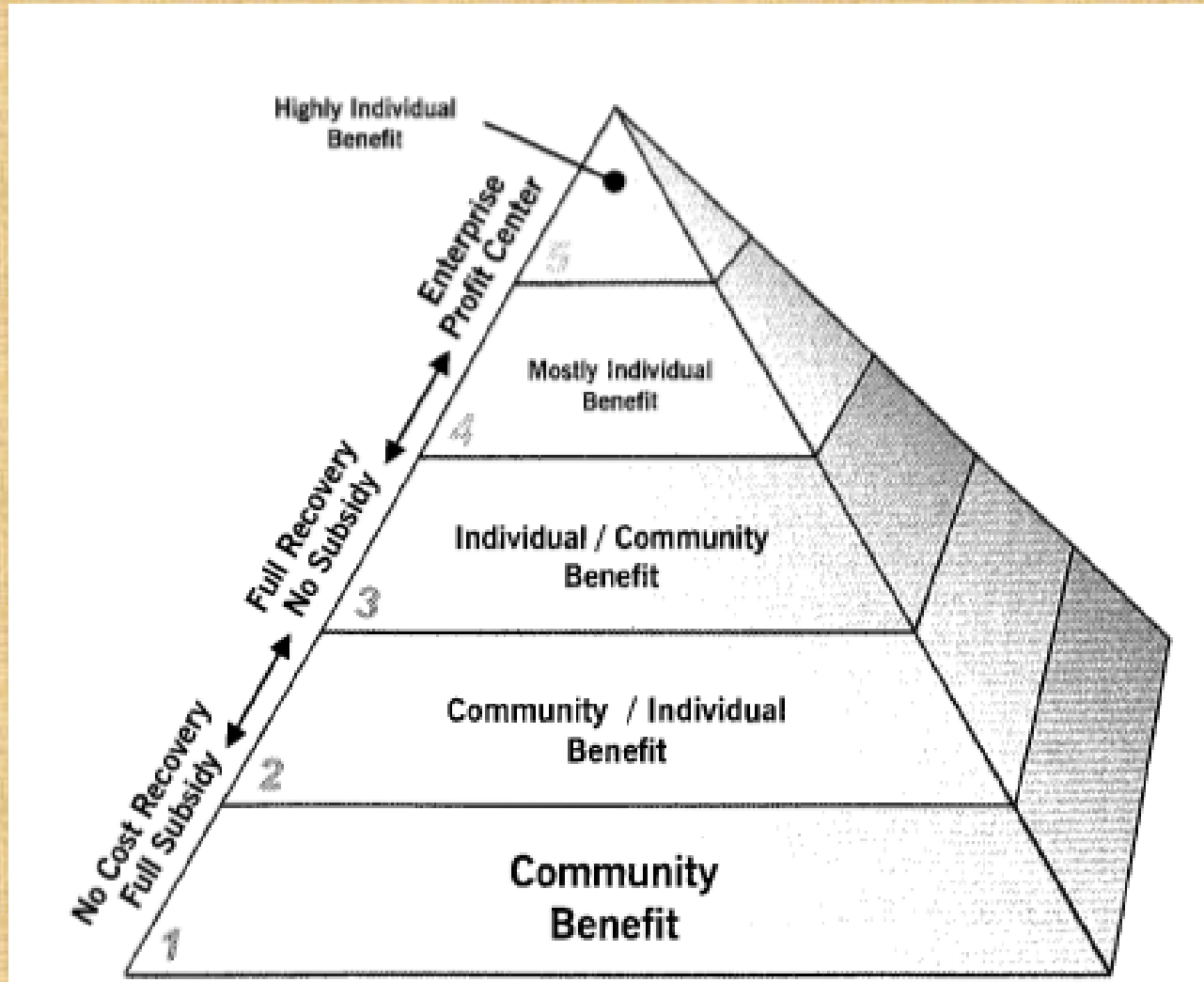
Level 3 = 60% to 100%

Level 2 = 20% to 60%

Level 1 = 0% to 20%



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THE COST RECOVERY PYRAMID

- - Chris Dropinski

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4) Importance of Setting up a Consensus Process

- All staff must be involved. It is not a one-man show.
- This important effort, takes energy and time.
- Key Decision Makers also need to be involved.
- Key Community Members should also be invited.

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4) Importance of Setting up a Consensus Process

- A Consensus Process leads to more thorough community buy in.
- Using a 3rd party helps. It is valuable to have someone facilitate the process who is not invested in any particular program.

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At the end this Process, obtain a

Defensible Programing Philosophy

Designated Marketing Strategy

Defensible Pricing Philosophy

Designated Cost-recovery Goals



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Session Learning Objectives

- 1) Identify how to determine your agency's core services using strategic "evaluative criteria"
- 2) Define the "5-level benefit scale," and learn how to apply it to your agency services
- 3) Analyze how to set proper cost recovery expectations for each program or service



Q&A / SHARE

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REMARKABLE RECREATION SOLUTIONS

- THRIVE! ASSESSMENT (*It is an agency "Check-Up"*)
- Interim Services (*Stable leadership in a crucial time*)
- Graphic Design / Activity Guide / Annual Report
- Grant Writing & Management • Award Submittals
- Facilitate Branding Effort / Develop Marketing Plan
- Mediation Services / Independent Arbiter
- Professional Mentoring of Agency Staff
- Trainer / Keynote Speaker / Master of Ceremonies
- Upgrade Facility Rental Process (*Defensible Fees*)
- Photo Inventory of all Agency Amenities
- Performance Measures (*Show agency as "Essential"*)
- Alignment of Recreational Services w/ Organizational Values (*Core Services / Cost Recovery Model*)

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