

RECREATION ASSESSMENT APPENDIX

Introduction

The recreation programs assessment reviews the Department's recreation program and service offerings through a series of individual analyses. BerryDunn reviewed the results of these analyses from a global perspective. This recreation assessment report offers detailed insight into the Departments' recreation program offerings, and helps to identify the strengths, weaknesses, and opportunities for future program direction. This report also assists with identifying program categories, programming gaps, and future program considerations.

The reports and data that informed the recreation assessment included the Department's seasonal program guides, participation data, Department revenue and expenses; and program metric worksheets completed by staff. Internal meetings and interviews with staff also provided insight.

Program Menu

The program menu consists of the recreational activities for a specific time frame. The 2019 program menu contains the last full data set for one year of programs not impacted by the Covid-19 pandemic, and therefore used for the program menu analysis. This section will review the menu's core program areas, service format, program inventory, program distribution, and age segmentation.

Department staff have identified the core programs as active aging, adult, aquatics, camps, events, preschool, and school's out activities. In many departments, core programs are organized by activity type (fitness, nature, sports) and not by age group (preschool, youth, adult). Bozeman uses a combination of both. As the variety of programming increases, re-establishing the core programs might be helpful.

Core Program Areas

Active Aging

Active aging programs are for participants 55 years and older. Nearly all of the classes offered in 2019 were fitness classes including Fusion 4 Function, Heart and Sole, Balance & Beyond, Sole Energy, and Stability and Mobility.

Adult

Adult recreation encompasses most programs that serve participants ages 18 years and older. These include Wellness in Story Mansion Park, Walking Book Club, avalanche awareness, and the sports leagues which include indoor and sand volleyball.

Aquatics

The Department offers a robust swim instruction program for children 6 months through 12 years. For the youngest age group (6 months – 3 years), these classes are parent and child together (Angelfish). For the next age group (3 & 4 years), Clownfish is offered. There are several levels of swim instruction for 5 to 12 years olds and also for 6 to 12 years olds

depending on ability. These courses are offered at the Bozeman Swim Center year-round and at the Bogert Pool during the summer months. The Department also offers lifeguard courses and a Water Safety Instructor course.

Camps

The Department provides several camp options for the community broken down into different age groups including 3 – 5 years, 5 – 7 years, 5 – 10 years, 8 – 10 years, and 11 – 14 years. Camps are offered during spring break, winter break, and summer and include opportunities for all interests including art, fishing, sports, and spring break at The Mill just to name a few.

Events

Several events are offered throughout the year – many which are free and do not require advance registration. These events include Easter Egg Hunt, Gallatin Valley Earth Day Festival, Discovery Walks, Pickin' in the Park, Fishing Derby, National Trails Day, Youth Triathlon, Sweet Pea Children's Run, Wellness in the parks, Walk with Ease, Avalanche Awareness, and Active Aging Week. Monster Mash (a Halloween themed event), Breakfast with Santa, and the Father Daughter Dance all require advance registration and target specific age groups.

Preschool

Programming for preschoolers is divided up into several different age groups including:

- 2 – 3 years: soccer and sports sampler
- 2 – 4 years: Roots & shoots, art in the park, gone camping, treasure seekers, strider bike classes, and hometown heroes.
- 2 – 6 years: Little Explorers programs including meet the Bozeman Bucks, town harvest garden at MSU, Amaltheia Goat Farm, and touch a truck.
- 3 – 4 years: T-ball league, soccer, and sports sampler
- 3 – 5 years: Nature unleashed, harvest party, budding artist, sports sampler, strider bike, and Story Mill sprouts (bugs & slugs and spring fever).
- 3 – 13 years: programs for this age group provide an opportunity for parents to have a night off and are offered throughout the school year.
- 4 – 5 years: T-ball league
- 4 – 6 years: Fun on ice
- 4 – 7 years: Chinese, French, and Spanish lessons

School's Out Activities

School Day off events are offered throughout the school year when school is not in session. Programs are offered for 5 to 10 years and include several opportunities including sports, nature, and science.

Youth

Youth programming is also divided up into several age groups including:

- 6 – 7 years: T-ball league
- 6 – 12 years: several levels of ice skating and skate boarding
- 7 – 9 years: Fun on ice
- 8 – 12 years: Chinese, French, and Spanish instruction
- 11 – 14 years: Outdoor adventure club including water sports and mountain biking

Potential New Core Program Areas

Instead of organizing programs by age group, Bozeman might consider using the type of activity to designate core programs. The following list is suggested for future consideration:

- Arts
- Athletics
- Aquatics
- Camps
- Fitness
- General interest
- Lifelong learning
- Nature/outdoor education
- Outdoor adventures

Within each area, the goal would be to provide offerings for all age groups (preschool, youth, teen, adult, seniors). Obviously, some core program areas like camps would only include preschool, youth, and teen. Organizing in this fashion helps to create a well-rounded department that is focusing on all areas of recreation.

Other Services

In addition to the core programs and activities, the Department manages other types of facilities that provide community leisure opportunities.

Bogert Pool is an outdoor facility that has two swimming areas: a 25-yard lap pool (3.5 – 9 feet in depth) and a shallow pool for young children (1 – 3 feet in depth). The lap pool includes a climbing wall, a small slide, and a zip line. The shallow pool includes a small slide. This facility is typically open from mid-June to late-August each summer.

The Swim Center is an indoor aquatic facility with a 50-meter, eight lane lap pool that is typically open year-round. From mid-August to mid-March, it is divided into a 25-yard pool and a 24-meter pool.

The Rec Mobile provides recreation to children ages 5 – 10 years in neighborhood parks throughout the spring and summer. Recreation leaders facilitate play that keeps children outside, active, and engaged with peers. These opportunities are available on Monday and Wednesday evenings at different parks.

The Bozeman Farmers Market is available late June through mid-September on Tuesday evenings at Lindley Park. The Market features locally grown produce, food vendors, art, and musical entertainment.

Several Bozeman facilities are available for rental including Beall Park Recreation Center, Lindley Center, Story Mansion, and Story Mill Community Center.

Program Inventory

The following is a list of major program categories that park and recreation agencies throughout the country commonly provide. This list helps to identify if there are any common program areas not offered by an agency. Most agencies offer most programs. In matching the Department's inventory of programs against the list, most of the program areas, 55% are represented. (Blue text represents programs not offered by the Department).

Active Adult	Golf	Seniors
Aquatics	Gymnastics/Tumbling	Special/Community Events
Arts	Historical programs	Specialty Camps
Before/After school	Homeschool	Sports Instruction
Biking	Horseback Riding	Sports Leagues – Adult
Birthday Party Services	Ice Skating/Hockey	Sports Leagues - Youth
Childcare	Language Arts	STEM/STEAM
Cooking	Lifelong Learning	Summer Camp (day-long)
Dance	Martial arts	Sustainability/Green
Day/School break camps	Music	Teen
E-Sports	Open Gym	Tennis
Early Childhood	Outdoor Adventure	Theatre/Acting
Environmental/Nature	Pets	Therapeutic Recreation
Extreme Sports	Pickleball	Trips
Fitness	Preschool	Wellness
General Interest	Running/Walking	

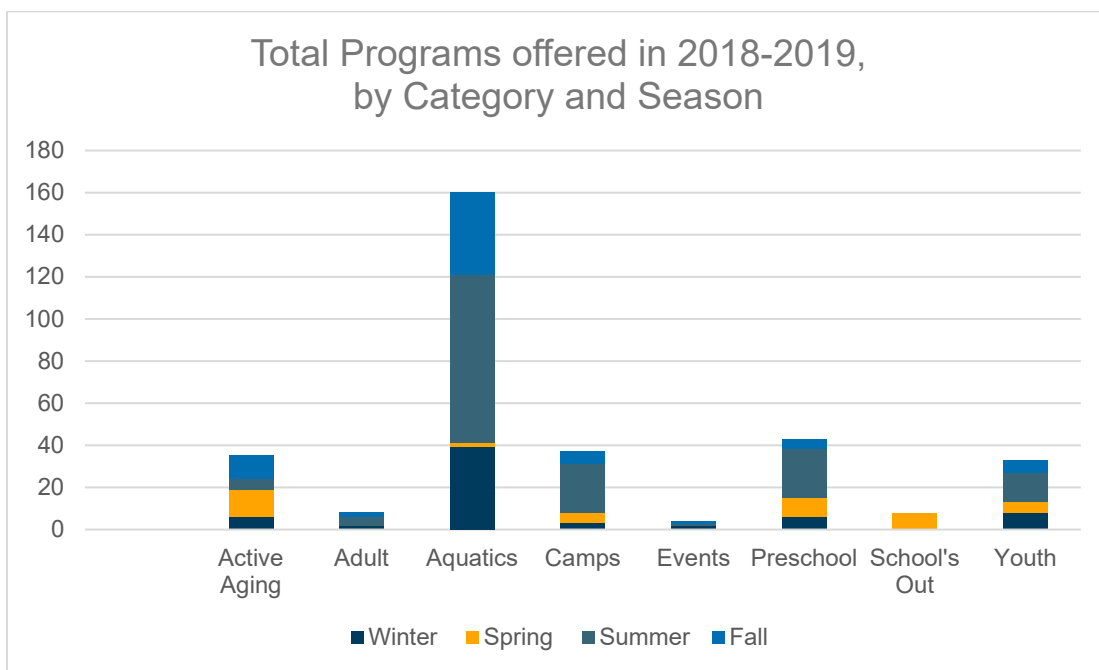
For comparison purposes, the consulting team reviewed the program category percentages against its database of park and recreation agencies nationwide. The comparison agencies'

average percentage of program categories was 64.5%, which is slightly higher than the Department's 55%. The program categories depicted in blue text represent opportunities for program menu expansion if aligned with community need.

Program Distribution

Understanding how the Department's enrollment-based program menu is distributed across the core program areas helps to identify the extent of programming within each program area in relation to the whole. A total of 329 programs were offered by the Department in 2018 – 2019. Figure 1 depicts the total of programs offered in 2018 – 2019 according to program area and season.

Figure 1: Total Programs Offered in 2018-2019

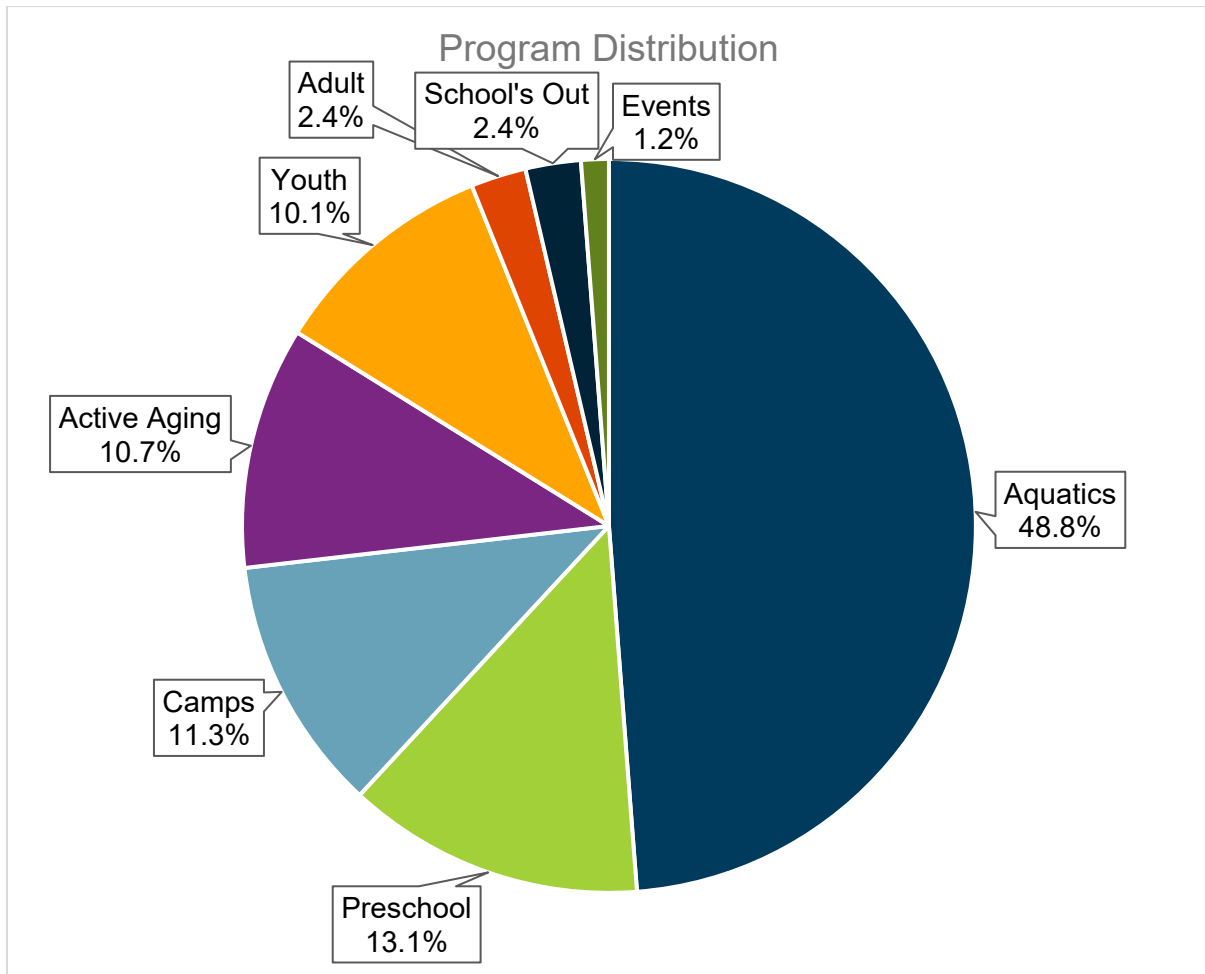


The program with the largest quantity of programs offered was aquatics (160), regardless of season. The second largest quantity of programs offered was preschool (43). Conversely, the areas with the lowest quantity of programs were events (4) but many events do not require advance registration and are not included in this data. These events include the Easter Egg Hunt, Pickin' in the Park, Youth Triathlon Camps, Youth Triathlon Race, Sweet Pea Children's Run, Wellness in the Parks, Walk with East, Avalanche Awareness, and Active Aging Week.

There are also programs that are run by outside organizations that take their own registration (Skyhawks) and that data is not included here either. It would be ideal for the Department to include all Bozeman programs and events that require a fee into the registration software in an effort to obtain solid data regarding participation.

The distribution of the core program areas in relation to each other is depicted in Figure 2.

Figure 2: 2018-2019 Program Distribution



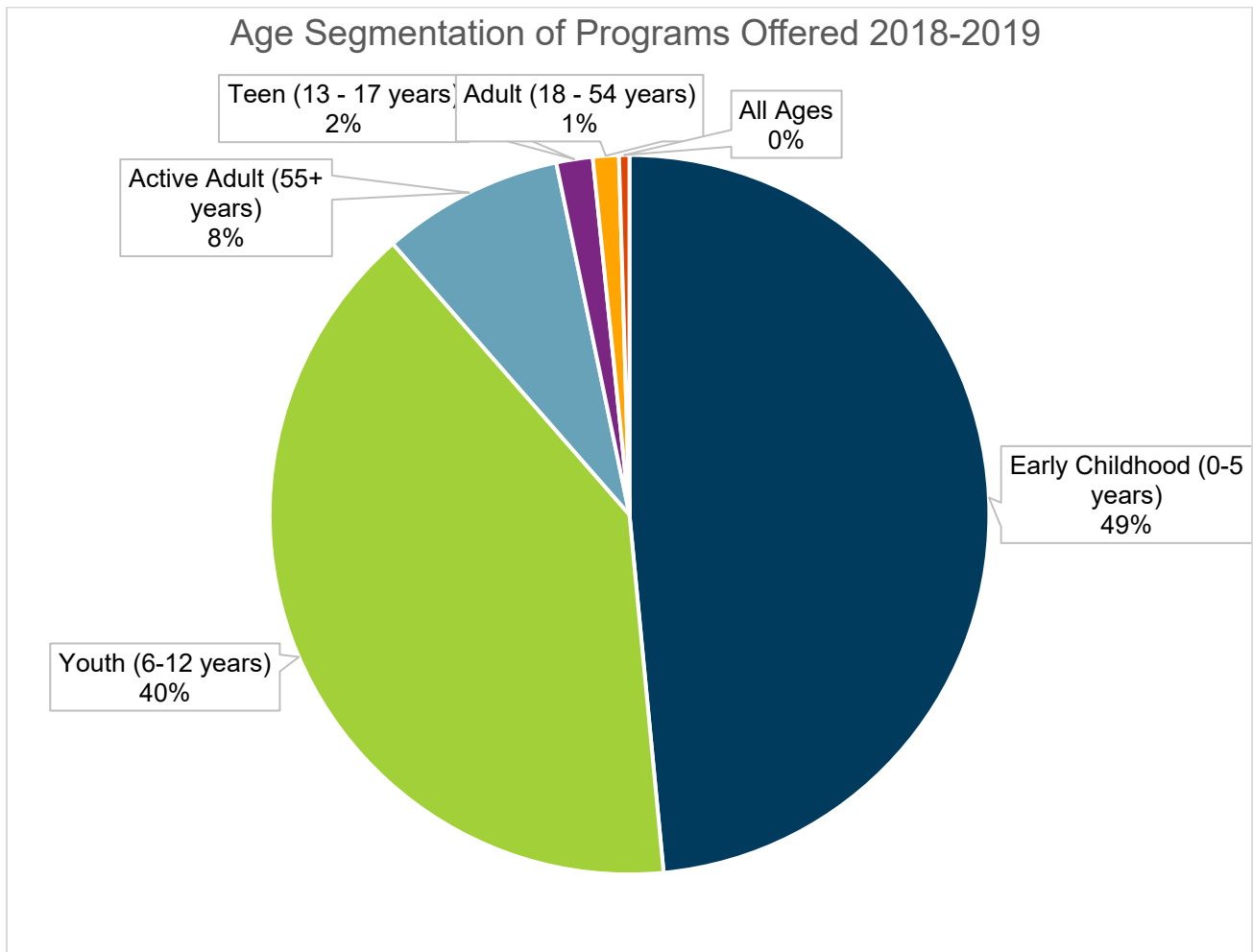
Age Segmentation

The age segment analysis reviews the distribution of the program offerings according to the age segments serviced. For the purposes of this assessment, BerryDunn delineated age categories according to the following age structure:

- Early Childhood, ages 0 – 5 years
- Youth, ages 6 – 12 years
- Teen, ages 13 – 17 years
- Adult, ages 18 – 54 years
- Active Adults, ages 55+ years
- All Ages

BerryDunn tallied the number of registration-based program opportunities geared toward age groups for four seasons. If a program section spanned clearly across age categories (e.g., ages 4 – 8 years), BerryDunn counted that section once in early childhood and once in youth. Figure 3 displays the Department’s 2018-2019 program menu’s percentage of programs according to each age segment.

Figure 3: Age Segmentation of Enrollment-Based Programs Offered 2018-2019

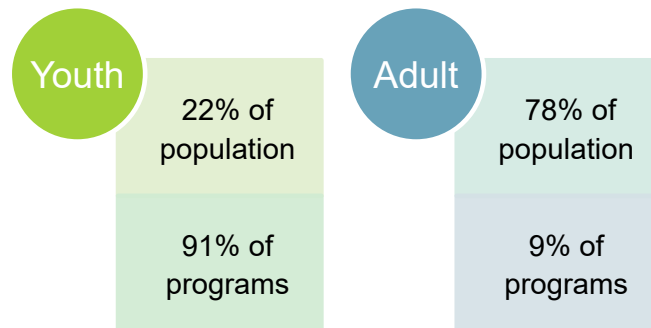


A high percentage of programs, 49%, were designated for early childhood. Of all the age-specific programming, 91% are designed for youth under the age of 18 years. A small percentage of programs were offered for adults, ages 18 to 54.

The age segmentation analysis is one helpful method to review the Department’s programming related to the community demographics. Demographic data can be helpful to consider how programming efforts are aligned with the makeup of the community. The adjacent comparison of the community’s population and enrollment-based program offerings in Figure 4 demonstrates

two key age segments' relationship between the population percentage and the percentage of programs offered.

Figure 4: Population vs. Program Menu

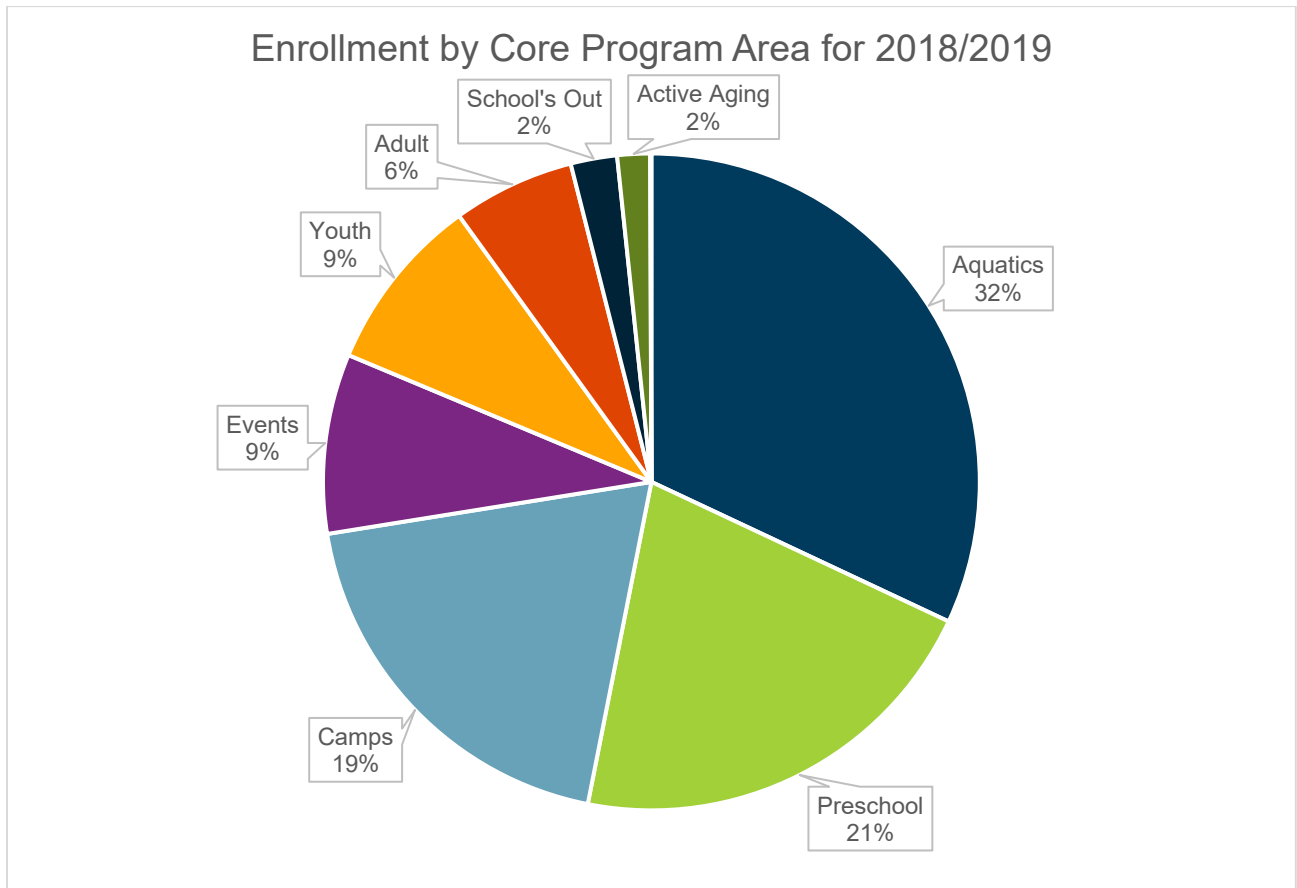


A large percentage (91%) of the Department's enrollment-based programs are designed for youth, while the youth age segment represents 22% of the community's population. Adults, ages 20 years and up, make up 78% of the population, while 9% of programs are designed for adults. The notion of offering most of the programming for youth is consistent with most park and recreation agencies' program menus across the country; that said, the percentage of youth programming is more often within the 60 – 75% range. The program menu's age segmentation does not need to mirror the community's age demographic segmentation in an exact manner; however, an ongoing goal can be to balance the menu toward a reflection of the community makeup.

Program Enrollment

Total enrollment into Department's programs was 3,414 in 2019. Aquatics had the highest enrollment with 1,092 participants, followed by preschool at 783, and camps at 661. Figure 5 shows all the programs and the percentage of each of the whole. There are some programs that are offered by other organizations who take their own registration (Skyhawks) and this data is not included in any of these analyses.

Figure 5: Enrollment by Core Program Area for 2018-2019

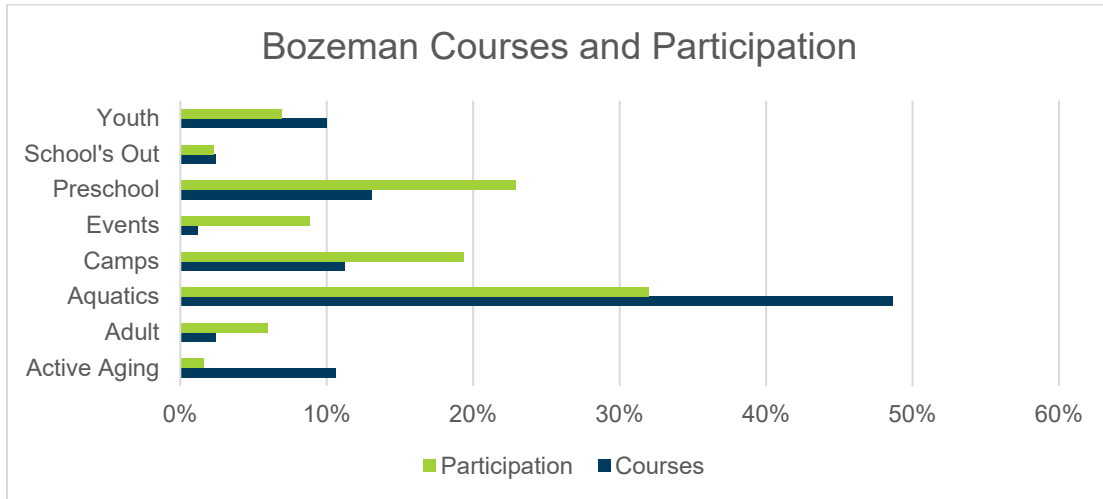


Aquatics accounted for a third (32%) of the 2018-2019 enrollments, and preschool and camps accounted for approximately one-fifth of the programming each, 21% and 19% respectively.

Aquatics accounted for nearly half (48.8%) of the program menu and 32% of all enrollments, which is typical due to the smaller class size and the advertisement of several course sections that can be combined, if needed. For camps and preschool, the percentage of participants is greater than the percentage of courses offered.

Figure 6 depicts the courses offered and their respective enrollments as a percentage of the whole.

Figure 6: Courses and Participation



Life Cycle Analysis

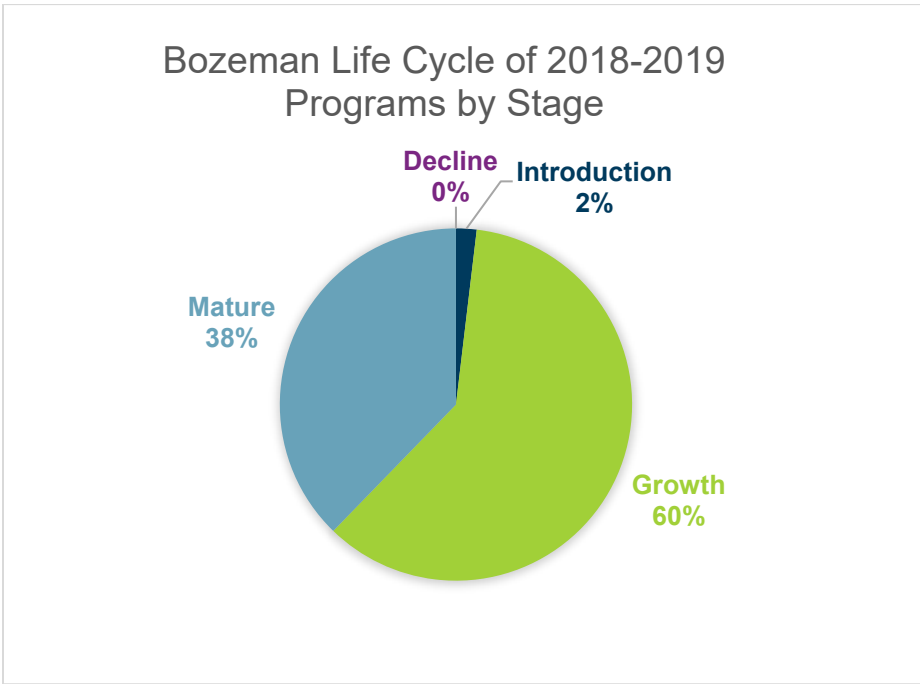
The recreation assessment included a life cycle analysis of programs. This type of assessment helps to determine if the Department staff need to develop new and more innovative programs, reposition programs in the decline state, or continue with the current balance of life cycle stages. BerryDunn based this assessment on staff members' opinions of how their core programs were categorized according to four life cycle stages: introduction, growth, mature, and decline. Table 1 outlines the description of those life cycle stages and the Department's percentage of programs within each stage.

Table 1: Life Cycle Stages

Life Cycle Stage	Description	Department Percentage
Introduction	Getting a program off the ground, heavy marketing	2%
Growth	Moderate and interested customer base, high demand, not as intense marketing	60%
Mature	Steady and reliable performer, but increased competition	38%
Decline	Decreased registration	0%

Figure 7 depicts the percentage of the programs in each life cycle stage. A healthy balance between the stages is optimal, with the bulk of the programs in the growth and mature stages. That is certainly the case in Bozeman with 98% of the programs in the growth and mature stages.

Figure 7: Life Cycle Stages

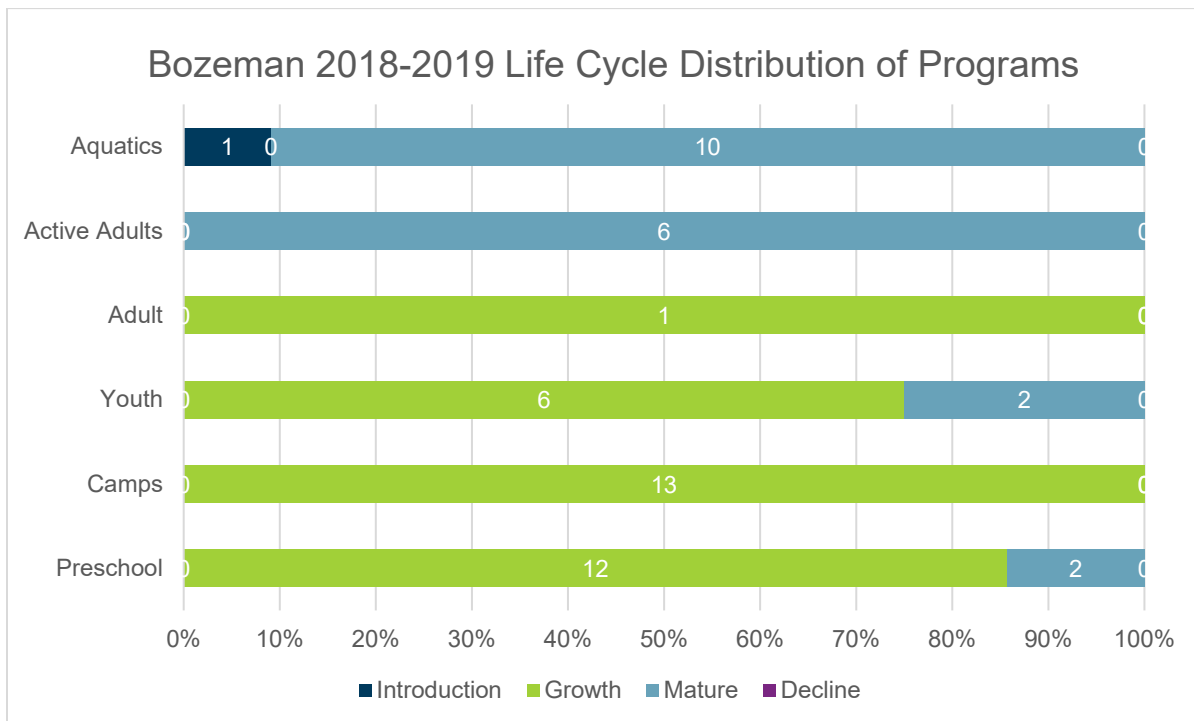


As a normal part of the planning cycle, there should always been programs in the introduction stage that bring new and innovative programming to the menu. In Bozeman, the introduction stage includes 2% of programs. Creating new programming should be a focus for Department programming staff.

There will typically also be programs in the decline stage; those programs that should be either repositioned or decommissioned. The Department has no programs in the decline stage.

Figure 8 provides a visual presentation of all core programs and their respective spread across life cycle stages.

Figure 8: Life Cycle Distribution of Programs



Programming staff should strive to have program areas include courses that fall into all four life cycle stages, with the majority in the growth and mature stages (green and blue in Figure 8). None of the six-core program area include courses in all four of the four life cycle stages. The very small percentage of programs in the introduction stage indicates opportunities to introduce new opportunities across the Department.

Other Important Metrics

There are additional metrics that are worth tracking when it comes to recreation participation data including cancellation rates, participant residency, and participant reach.

Cancellation Rates

The difference between the number of courses offered and the number of courses held results in the cancellation rate. A higher rate will generally indicate one of two things: either a) the programming team has been charged with trying new, innovative programs that have not been successful yet; or b) the programs being offered are not meeting the needs of the community. The first scenario requires patience and perseverance to allow time for exploration and to push communication efforts. The second scenario requires research to understand what factors contributed to the program cancellations (e.g., instructor performance, child aged out, or other barriers such as day, time, or transportation). Typically, the target range of a “desirable” cancellation rate is between 10% - 20%, with 12% - 15% being most ideal. Any higher than 20% indicates the staff are doing a great deal of work preparing for and marketing classes that do not run.

The program data provided by the Department included that 60 programs offered in 2018-2019 (18.2%) had either one or two participants' registered. It is unclear from the data if these programs were combined with others and held or cancelled. There are no programs listed with zero participants which might indicate that these programs were held.

Tracking the cancellation rate from year to year and working to reduce the number of programs cancelled is important. For cost recovery purposes, it is also ideal to set a minimum number of participants for each course (based on the fee and anticipated expenses), advertising that in the seasonal program guide, and sticking to it. It is not clear from the data if this is being done by programming staff on a regular basis.

Participant Residency

A community park and recreation department's primary market is its residents. Exploring participation data for residency can monitor whether a department is reaching its intended primary market – its residents. It is unclear from the data provided if the Department tracks resident and nonresident participation on an annual basis. This is another important metric to track from year to year.

Participant Reach

If the Department is interested in understanding where its current participants are coming from and whether they are missing any geographical areas, a heat map can be created. This information can then be compared to population density. This is another data set that is worth creating and monitoring from year to year.

Similar Providers

Bozeman residents enjoy a wide variety of recreation programs offered by a host of different organizations – some of these are nonprofit groups and others are private businesses. Many of these are provided space for their activities by the Department.

Affiliates

The Department permits space to several affiliate groups that provide recreation programs to the community. When discussing the permitting process with staff regarding the local sports programs, there was some uncertainty regarding the requirements. Future policies should consider requiring all affiliate groups to require all coaches to submit to a criminal background check, comparing the list of coaches to the state and federal sex offender databases, and charging a special field use fee for nonresident participants. Table 2 includes local affiliate groups that the Department provides park and field space to for their programs.

Table 2: Bozeman Affiliates Permitting Park and Field Space

Group	Activity
Aray Wellness Coaching	Wellness program for women over 50 years
Big Sky Volleyball Club	Nonprofit providing volleyball for females 9 – 18 years
Blitz RC Recreational Soccer	Recreation soccer for children ages 4 – 14 years
Bozeman Adult Soccer League	Soccer leagues for men (over 24 years) and women (over 18 years)
Bozeman Cutthroat Rugby	Men’s Rugby Club
Bozeman Farmers Market	Held in Lindly Park, this event is run by the “Friends of the Park” and supported by many sponsors
Bozeman Lacrosse	Competitive lacrosse for youth ages 6 – 19 years
Bozeman Public Library	Offering a variety of programming in Bozeman parks (yoga for adults was the focus in 2021)
Bozeman School District	The school utilize multiple parks for field days in the spring and fall
Bozeman Ultimate	Nonprofit promoting ultimate Frisbee with summer and winter leagues and tournaments for adults
Bozeman Youth Baseball	Recreational and competitive baseball for youth ages 7 – 15 years
Bozeman Youth Cycling	Nonprofit providing two youth teams: BYC for children in grades 1 – 5 and NICA for children in grades 6 – 12
Bridger Ski Foundation	Cross country skiing for youth and adults
Camp Agape	Summer day camp run by Agape Ministries for children K – 7 th grade
Bozeman Vikings Dragon Boat Club	Coed (canoe) racing club for adults
Farm to School	A series of programs to connect children (ages 4 – 13 years) with hands-on experience with local food systems

Gallatin Elite Soccer Club	Recreational and competitive youth soccer
Gallatin Ice	Recreational indoor ice facility that has utilized park space for dry land training
Gallatin Valley AYSO Soccer	National program dedicated to developing and delivering quality youth soccer programs based on six philosophies
Gallatin Valley BMX	Nonprofit, volunteer driven motocross track in Bozeman
Gallatin Valley Food Bank	Provides food to those in need in the Gallatin Valley
Gallatin Valley Softball Association	Promotes and regulates amateur softball in Gallatin Valley – providing leagues for men’s, women’s, and coed teams
Gallatin Valley YMCA	Nonprofit offering a wide variety of recreation programs to the community (using parks for the summer programs and flag football league)
Girls Fastpitch Softball	Nonprofit, volunteer-based organization for girls 6 – 14 years
Happy Feet Bozeman	Children’s soccer organization for boys & girls ages 2 – 12 years
Lion’s Club Football	Community service organization providing sight and hearing assistance to the community – one prominent program is tackle football for boys in grades 5 & 6
Little Bellas	Mentoring on mountain bikes
Lone Mountain Gymnastics & Swim School	Provides programs for boys and girls: swimming for those 6 months – 12 years and gymnastics for 1 – 18 years
Maschino Fitness	Offering Boot Camp classes and camps for youth and adults in Bozeman parks
Mommies R Fit	Fitness classes for moms interested in getting back into shape post pregnancy
Montana Outdoor Science School (MOSS)	Educational institution focusing on outdoor education experiences to promote an understanding of nature and science for youth grades K - 8
Muddy Dog Sports	Providing cyclocross events for riders 12 years and up This organization also sponsors an annual triathlon in June
Our Yoga	Holding yoga classes in Bozeman parks
Overtime Sports	Semi-competitive sports leagues for adults of all abilities (kickball and others)
Random Acts of Silliness	Theatre and visual arts organization inspiring laughter and play in the Gallatin Valley
Rising Starz Sports Academy	Baseball and softball programs for youth
Support Local Artists and Musicians (SLAM)	Nonprofit promoting the arts and art education – hosting events that showcase talent and fund scholarships
Sweet Pea Festival	Three-day arts festival in August that includes live music, local theatre and dance troupe performances, workshops, family friendly activities, and flower show and arts and crafts vendors
Tuesday Night Track	Free running club open to the community
Verge Theatre	Nonprofit theatre organization

Fitness

Fitness programs are often a desire for young adults in communities across the country. Due to the low percentage of programs offered by the Department for adults, fitness opportunities within the community were reviewed. There are several private facilities spread out in the community offering fitness opportunities for Bozeman residents. Table 3 includes a small sampling of the facilities and programs available in Bozeman.

Table 3: Private Fitness Opportunities in Bozeman

Company	Focus
Orangetheory Fitness	A national organization that focuses on HIIT workouts using a heart rate monitor, going through the five different zones with rowing, cardio, and strength training
Access Fitness	Equipment and classes, no contract, open 24/7
Fluid Motion Fitness	Free weights, weight machines, cardio equipment, open 24/7
Ridge Athletic Clubs	Two locations – equipment and a variety of group fitness classes
9Round – Bozeman	Kickboxing circuit training
True Spirit CrossFit & Yoga	Training in the gym, playing in the mountains, and having fun
Altitude Athletics	Classes, personal training, nutrition
Epic Fitness Center	Group exercise classes, Olympic weightlifting, indoor cycling, and open gym hours
The Mountain Project	A gym for people who don't like gyms – training inside to support outdoor activities with one-on-one coaching, training plans, classes, and personal training
Montana State University	Youth Summer Camp for K – 6h grades and Sports & Fitness facility with programs, message, intramurals, outdoor programs, and sports clubs
The Pitt Training Facility	Strength training facility providing classes, coaching, physical therapy, and a recovery lab
CrossFit Bozeman	Strength and conditioning facility that develops athletes to reach elite levels of fitness
Helse Lagree Fitness Studio	Small group fitness classes using a Megaformer (core strength, endurance, high intensity, low impact)
Forever Strong	Studio providing group fitness classes including BODYPUMP, SPRINT, kickboxing, BODY BLAST and yoga blend classes
Spire Climbing + Fitness	Indoor climbing facility for all ages; a fitness center with free weights, cardio equipment, and a large power rack; and group exercise classes (yoga, core, athletic conditioning, stability)
Pure Barre	Group classes that focus on low impact, high intensity movements that strengthen and tone
Zephyr Cycling Studio	Cycling and mat-based classes

Bozeman Aerial Fitness & Spa	Yoga, pole dancing, burlesque, and chair dancing – private parties, too
StretchLab	Stretch and get stretched
Motion Athletics	All-start cheerleading and tumbling gym
Urban Fitness	Personal training, team training, and small group training
Way Beyond Fitness	Health coaching, cooking classes, personal training
Bend Beyond	Hot yoga, Pilates, and fitness studio
FITFIX Personal Training	Personal training focusing on gaining strength, power, pain relief, and freedom of movement
Bridger Pilates	Private instruction, group mat classes, group equipment classes, and group TRX
The Practice Power Yoga	Heated power yoga
Bozeman Hot Springs	Fitness facility offering 12 different pools, a fitness center, and events (typically music concerts for adults)
Like Iron Strength & Performance	Strength training – personal and group personal training (in-person or online) in a facility available 24/7
Prime Performance and Physio	Strength training, Olympic power lifting, youth and team speed and strength classes, and senior fit programs
Club Pilates	Pilates training in an individual or group format for teens and adults
Bozeman Power Yoga	Hot Power Yoga studio
Ekam Yoga	Group yoga instruction offered 7 days/week
F45 Training	A mix of circuit and HIIT style, 45-minute workouts geared toward everyday movement
Your Yoga Sanctuary	Yoga instruction (individual or group classes)
Peak Bodies Pilates	Pilates instruction in individual or group sessions
Our Yoga Family	A wide variety of yoga classes for parents, kids, and babies

Summer Camps

In addition to the camps offered by the Department, there are dozens and dozens of summer camps available for Bozeman Youth. Montana Parent has done a great job of summarizing the offerings on their website (<https://mtparent.com/bozeman-area-camps>). There are opportunities for children of all interests including art, dance (ballet, hip hop, aerial hammock, and choreography), hiking, camping, rock climbing, STEAM (outdoor science, coding, sports, yoga, drumming, karate, performing arts, horseback riding, farm camp, and more).

Alignment with Community Need

ETC conducted a statistically valid survey of the Bozeman community for this project. One of the questions asked about household participation in recreation programs and events offered by the Department – 22% of survey respondents indicated they had participated in a program or event. This is below the national average of 32%.

The top reasons for lack of participation in programs included:

1. Not aware of programs offered
2. No time to participate
3. Types of programming not of interest, relevant or desired.

ETC has created a priority investment rating (PIR) which combines the importance that residents place on a program with the unmet need. The PIR ratings provide information on where a community should invest resources to add or increase facilities or programs.

The top five priorities for investment in recreation facilities and amenities in Bozeman include:

- Natural Trails (150)
- On-road bike lanes or facilities (135)
- Indoor Pool (134)
- Outdoor Pool (134)
- Paved trails (127)
- Nature center (105)

The top priorities for program investment in Bozeman include:

- Aquatics programming (200)
- Arts & Culture (175)
- Winter recreation (174)
- Fitness (142)
- Etiquette programs for park & trail users (125)
- Outdoor adventure (125)
- History (119)
- Outdoor education (107)

Combining the priorities for facilities and programming together, there is clearly a need to focus on aquatics as well as outdoor education. With indoor and outdoor pools and aquatics being

included in the top four for both facilities and programs, aquatic programming and facilities should be a high priority for Bozeman. Finding spaces (possibly through a partner) for arts and culture and history programming are two additional areas of potential focus. In addition, having a nature center and outdoor education both rating high, this type of programming (and potentially creating a new space) should be a priority as well. Bozeman already provides winter recreation, but additional offerings should be explored.

Recommendations

As a result of meetings with staff, the review and analysis of program data, and the statistically valid survey results, the BerryDunn consulting team recommends the following:

Program Organization

1. Redefine core program areas to focus on program type rather than age.
2. Expand general program menu to better align with community demographics.
3. Increase programs and services for adult demographic including arts and culture, fitness, adventure, and history.
4. Develop additional programs in Arts, Lifelong Learning, Therapeutic Recreation, Pickleball, and Enrichment.
5. Conduct an in-depth operational assessment including a staffing plan to define roles and responsibilities and to strategically allocate funding.

Data Gathering and Tracking

1. Establish metrics for measurement of departmental goals (i.e., program cancellation rate, program reach, new programs offered, and residency).
2. Create performance measurements and a system for consistent tracking.
3. Begin department wide quarterly program evaluation process.

Partnerships and Collaborations

1. Enhance existing local public, private and nonprofit partnerships and seek out new ones to fill gaps in service delivery.
2. Create partnership, teaming guidelines and policy to define goals and expectations.