

## City of Kirkwood Recreation Division

---

The Recreation Division of the Parks and Recreation Department has identified the following performance measurements: Staffing levels, recovery rates, market comparisons and satisfaction rates of users/participants.

The Recreation Division is responsible for the administration and operation of four major recreation facilities: the community center, ice rink, tennis complex and aquatic center. Additionally, the division is responsible for all recreation programs, the Greentree Festival and the annual July 4<sup>th</sup> celebration. This responsibility includes any and all recreation programs offered at those four major facilities, as well as some offsite locations. The Division also is responsible for the development and implementation of policies for renting out those facilities to outside user groups.

### Staffing

For Fiscal Year 2008-09, the Recreation Division was operated with a full time staff of 12 employees, with 55% of the director's salary being paid out of the Park Fund and correspondingly, 55% of the position's work output being devoted to park operations.

#### Full Time Staff

Director of Parks and Recreation	(55% of salary is charged to park fund)
Superintendent of Recreation	
Recreation Supervisors	(2 positions)
Office Manager	
Building Maintenance Worker	
Ice Rink manager	
Assistant Ice Rink Manager	
Community Center Custodians	(3 positions)
Ice Rink Maintenance Worker	

#### Full Time, Part-Time, Overtime and Contractual Hours Worked by Cost Center

	FY2006-07	FY2007-08	FY2008-09
Administrative	12,337	13,625	12,031
Community Center	7,387	6,486	6,321
Rink	17,102	17,699	16,632
Aquatic Center*	4,126	4,022	4,142
Day Camps	5,150	4,759	4,873
Tennis	<u>848</u>	<u>982</u>	<u>874</u>
	46,950	47,573	44,873

\*Does not include lifeguards or pool managers.

## **City of Kirkwood Recreation Division**

---

### **Recovery Rates**

The city has adopted a User Fee Policy for the services provided by the recreation department. This philosophy is based on the department assessing fees for services that can be classified into three distinct categories: Public Services, Merit Services, and Private Services. The level of direct and fixed costs recovered is based upon the definitions of the three categories. Public Services are offered free of charge and are generally available to anyone. Merit Services have some restrictions on who can participate but generally benefit a not for profit cause. Private Service involves providing a function that benefits an individual or individuals who pay for the direct costs of that service.

Fees and charges are determined by analysis of costs within category and through market based research. For pricing purposes we have defined the market as primarily those municipalities offering similar activities and facilities, with some comparisons to for-profit or semi-public (athletic associations, YMCA's) offering such activities or facilities.

Historically the Kirkwood Parks and Recreation Department has strived to reach a minimum recovery rate target of 80% through fees, while maintaining a balance of affordable and worthwhile leisure services. The recovery rate is important as a measure of the effectiveness of the Recreation Division operation in achieving this goal. In recent years, monitoring this rate has added importance as the Recreation Division has become independent of the general fund. This independence is accomplished through a transfer from the Parks and Recreation Sales Tax Fund that offsets any operating deficiencies the operation may experience. By achieving a higher recovery rate, the park sales tax monies can be preserved for capital purposes.

During the past few years, the overall recovery rate for the Recreation Division has ranged between 81% range to a record high 95%+ level achieved in FY6-07. This compares to the recovery rate just below 50% achieved in 1995 when the current recovery rate goals were established.

## City of Kirkwood Recreation Division

This overall rate is derived from the rates for the various cost centers as detailed below:

Cost Center	FY 2005 Percent of Expenses Recovered	FY 2006 Percent of Expenses Recovered	FY 2007 Percent of Expenses Recovered	FY 2008 Percent of Expenses Recovered	FY 2009 Percent of Expenses Recovered	FY 2010 Proposed Budget Percent of Expenses Recovered
Administrative	0%	0%	0%	0%	0%	0%
Community Center	52%	62%	57%	57%	55%	59%
Ice Rink	155%	146%	149%	134%	130%	130%
Aquatic Center <sup>1</sup>	90%	95%	110%	102%	102%	96%
Day Camps	146%	150%	135%	118%	118%	121%
Recreation Programs	145%	162%	138%	167%	170%	133%
Tennis Complex	211%	202%	255%	234%	266%	214%
Greentree Festival	94%	104%	148%	114%	122%	111%
<b>Division Percent of Expenses</b>	<b>85%</b>	<b>91%</b>	<b>95%</b>	<b>87%</b>	<b>86%</b>	<b>82%</b>
<b>July 4<sup>th</sup> Event</b>				<b>94%</b>	<b>109%</b>	<b>94%</b>

<sup>1</sup>The Aquatic Center was operated as an Enterprise Fund through FY 2003

<sup>2</sup> A separate cost center for the July 4<sup>th</sup> event was added in FY 07-08

### Market Research Pricing Strategy

Like any commodity or service that is offered for sale on the market, pricing strategies must be developed to determine the fee charged to the consumer. In our case that strategy is guided by a number of factors including: the User Fee Policy; philosophy of service; perceived value by the consumer; and market pricing.

It is a common practice by the recreation division to rely on surveys of local municipalities in determining price levels. Additionally, the Missouri Park and Recreation Association conducts statewide comprehensive studies on fees and charges for recreation services on a periodic basis. It is our intent to analyze the data on a comprehensive basis to assure that our prices are competitive and in line with the market and we will make adjustments accordingly in the fees. As an example, the following charts detail the results of a survey of local providers on a representative sample of adult slow pitch softball league fees and community center facility rental fees. Fee increases in these areas are proposed as a part of the revenue projections for FY2011.

The following chart details the cost per game for adult slow pitch softball leagues. For comparison purposes mostly metropolitan area departments have been included in the survey. The department offers softball leagues throughout the summer and fall, with approximately 130 teams competing on an annual basis.

## City of Kirkwood Recreation Division

---

<u>City</u>	<u>Cost / Game</u>
Bridgeton	Res = \$35.00 NR = \$40.00
Blue Springs	Men = \$38.00 Coed = \$33.00
Brentwood	Single = \$38.33 DH = \$36.45
Cape Girardeau	Men = \$27.00 Coed = \$34.50
Chesterfield	\$ 55.00
Columbia	\$ 36.20
Crestwood	\$ 37.50
Des Peres	\$ 34.00
Fenton	\$34-\$39
Ferguson	\$ 27.50
Hannibal	\$ 43.00
Jefferson City	\$35
Liberty	43.00 - 48.00
Maryland Heights	Res = \$33.75 NR = \$36.25
O'Fallon, MO	\$ 35.42
Olivette	Res = \$30.00
St. Charles, City	\$ 38.00
St. Louis City	\$31.25 - \$35.50
Sunset Hills	\$ 40.00
Webster Groves	\$ 38.75
Wentzville	Men = \$41.50 Coed = \$32.50
Kirkwood (cur)	Res = \$37.50 NR = \$40.00
Kirkwood (prop)	Res = \$39.50 NR = \$42.00

Res=Resident NR=Non-resident S=Single Game League DH=Double Header League

## City of Kirkwood Recreation Division

The department rents a variety of facilities, including meetings rooms, gyms and the theater space. Generally users will fall within one of six categories, merit, merit fund raising, private resident, private non-resident, resident commercial, non-resident commercial. For some facilities, a flat rate per use is charged, although the fee may be expressed as an hourly rate. In addition to raising fees, a proposal will be presented that will make most facilities subject to an hourly rate for all rentals. This will simplify scheduling and assessing costs for rentals.

### Small Room (<650 Sq Ft)

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		\$35/hour	\$47.50/hour		
Fenton		\$25/hour	\$35/hour		
Maryland Heights		\$25/hour	\$31.67/hour		
Richmond Heights		\$20/hour	\$30/hour		
Shrewsbury		\$20/hour	\$25/hour		
Webster Groves		\$30/hour	\$40/hour		
Kirkwood (current)	\$10/hour	\$20/hour	\$26.25/hour	\$27.50/hour	\$40/hour
<i>Kirkwood (proposed)</i>	<i>\$12.50</i>	<i>\$22.50/hour</i>	<i>\$30/hour</i>	<i>\$30/hour</i>	<i>\$45/hour</i>

### Large Room (>650 Sq Ft)

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		\$70/hour	\$95/hour		
Fenton		\$55/hour	\$65/hour		
Maryland Heights		\$33.33/hour	\$45/hour		
Richmond Heights		\$35/hour	\$55/hour		
Shrewsbury		\$35/hour	\$50/hour		
Webster Groves		\$40/hour	\$55/hour		
Kirkwood (current)	\$11.25/hour	\$26.25/hour	\$37.50/hour	\$37.50/hour	\$48.75/hour
<i>Kirkwood (proposed)</i>	<i>\$15/hour</i>	<i>\$30/hour</i>	<i>\$40/hour</i>	<i>\$40/hour</i>	<i>\$60/hour</i>

### Full Gym, Hourly Rate, Athletic Use

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		\$110/hour	\$140/hour		
Richmond Heights		\$55/hour	\$75/hour		
Webster Groves		\$55/hour	\$75/hour		
Kirkwood Current	\$45/hour	\$45/hour	\$45/hour		
<i>Kirkwood Proposed</i>	<i>\$50/hour</i>	<i>\$50/hour</i>	<i>\$70/hour</i>		

### Half Gym, Hourly Rate, Athletic Use

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		N/A	N/A		
Richmond Heights		\$55/hour	\$75/hour		
Webster Groves		\$35/hour	\$45/hour		
Kirkwood Current	\$40/hour	\$40/hour	\$45/hour		
<i>Kirkwood Proposed</i>	<i>\$40/hour</i>	<i>\$40/hour</i>	<i>\$55/hour</i>		

## City of Kirkwood Recreation Division

### Large Space Daily Rental (Gym or Ballroom)

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		\$110/hour	\$140/hour		
Maryland Heights		\$167/hour	\$208/hour		
Richmond Heights		\$110/hour	\$155/hour		
Shrewsbury		\$110/hour	\$150/hour		
Kirkwood Current	\$46.25/hour	\$71.43/hour*	\$89/hour**	\$85.71	\$125/hour
<i>Kirkwood Proposed</i>	<i>\$50/hour</i>	<i>\$75/hour**</i>	<i>\$95/hour**</i>	<i>\$95/hour</i>	<i>\$135/hour</i>

\*Daily charge \$550 for a minimum of 7 hours

\*\* Daily charge \$625 for a minimum of 7 hours

### Medium Space Daily Rental ( approximately 3600 Sq Feet)

Community	Merit	Resident/Fund	Non-resident	Commercial	NR Commercial
Richmond Heights		\$55/hour	\$75/hour		
Webster Groves		\$35/hour	\$45/hour		
Kirkwood Current	\$36.25	\$56/hour*	\$75/hour	\$71/hour	\$93/hour
<i>Kirkwood Proposed</i>	<i>\$40/hour</i>	<i>\$60/hour*</i>	<i>\$80/hour</i>	<i>\$80/hour</i>	<i>\$110/hour</i>

\* Daily charge \$395 for a minimum of 7 hours

### Theater Daily

Kirkwood Current	\$450/day	\$525/day	\$725/day	\$750/day	\$950/day
<i>Kirkwood Proposed</i>	<i>\$500/day</i>	<i>\$575/day</i>	<i>\$775/day</i>	<i>\$775/day</i>	<i>\$1000/day</i>

### Theater Weekly

Kirkwood Current	\$350/day	\$425/day	\$700/day	\$700/day	\$900/day
<i>Kirkwood Proposed</i>	<i>\$400/day</i>	<i>\$475/day</i>	<i>\$725/day</i>	<i>\$725/day</i>	<i>\$950/day</i>

### Theater Rehearsal Fees

Kirkwood Current	\$85/day	\$105/day			
<i>Kirkwood Proposed</i>	<i>\$100/day</i>	<i>\$120/day</i>	<i>\$180/day</i>	<i>\$180/day</i>	<i>\$240/day</i>

<b><i>Extra Show Fee*</i></b>	<i>\$50/show</i>	<i>\$60/show</i>	<i>\$90/show</i>	<i>\$90/day</i>	<i>\$120/day</i>
-------------------------------	------------------	------------------	------------------	-----------------	------------------

\*To be charged in the event that more than one performance is given on a single date

## Satisfaction Rates

Measuring the quality of park and recreation services is an important component of the operation. For the current fiscal year, the staff has undertaken an ongoing survey process throughout the range of program and facility offerings to evaluate customer satisfaction rates. Most, if not all of these surveys measure satisfaction rates for participation in programs or public use of facilities, along with assessments by the users or participants of the costs associated with such involvement. The targeted goal of the customer satisfaction levels is 80% (or an average 4 out of 5 on the typical scale used). For cost element questions the goal is to ensure at least 2/3 of the respondents find fees and charges are rated at either an acceptable level, or too low. The goal is to develop survey instruments that are specific enough to the area being evaluated that meaningful

## City of Kirkwood Recreation Division

---

information can be obtained for planning purposes. It is impossible in the scope of this document to highlight all of the survey work done by the department over the course of a year. As a result the focus will be on a summary of results of surveys at the aquatic center and adult softball and volleyball leagues.

### Aquatic Center

Participants attending public swimming sessions were asked to respond to a series of questions regarding their experience at the aquatic center. Their responses:

<u>Area</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>Avg</u>
<i>Cleanliness and appearance of:</i>						
Pools	0	2	24	47	55	4.21
Pool decks	0	0	19	56	53	4.27
Restrooms and bathrooms	6	26	33	42	23	3.38
Concession deck	0	0	36	31	59	4.18
Entry area	0	3	6	51	68	4.44
Grounds and landscaping	0	0	1	21	106	4.82
<i>Rating of lifeguard and front desk staff:</i>						
Appearance	0	0	2	52	74	4.56
Courtesy/Service	0	2	8	49	69	4.45
Rules/Enforcement	0	4	7	33	83	4.54
<i>Rating of concession stand operation:</i>						
Customer service	0	0	3	53	42	4.40
Quality of food	2	4	3	46	53	4.33
Menu variety	3	2	1	59	34	4.20
Service Times	0	0	2	40	63	4.58

Questions were also posed regarding a variety of pricing issues. Responses were as follows:

<u>Area</u>	<u>Too High</u>	<u>Too Low</u>	<u>Acceptable</u>	<u>Don't Know</u>
Season passes	19 (15%)	2 (1%)	89 (69%)	19 (15%)
Daily admission	35 (26%)	2 (2%)	71 (53%)	25 (19%)
Special programs	9 (7%)	5 (4%)	77 (61%)	36 (28%)
Concession stand prices	55 (43%)	0 (0%)	53 (42%)	19 (15%)

### Softball

The following survey results were tabulated from the 130 teams that participated in slow pitch softball leagues at Kirkwood Park during Summer 2009 and Fall 2008 sessions.

Over all Satisfaction	Average 4.04 out of 5 (81%)
Over all Value (Cost versus Benefit received)	Average 4.00 out of 5 (80%)
Are the league times convenient	Average 4.24 out of 5 (85%)

## **City of Kirkwood Recreation Division**

---

### Quality of the Umpires

Over all quality of the umps	Average 4.03 out of 5 (81%)
Knowledge of the rules	Average 4.02 out of 5 (80%)
Positioning	Average 3.43 out of 5 (69%)
Consistency	Average 3.52 out of 5 (70%)
Conditions of the fields	Average 3.83 out of 5 (77%)

### **Volleyball**

The following survey results were tabulated from the 157 teams that participated in the volleyball leagues at the Kirkwood Community Center in 2009.

Over all Value (Cost versus Benefit received)	Average 4.28 out of 5 (86%)
Are the league times convenient	Average 4.24 out of 5 (85%)
Quality of the Referee	
Over all quality of the Referee	Average 4.31 out of 5 (86%)
Knowledge of the rules	Average 4.42 out of 5 (88%)
Judgment & Consistency	Average 4.00 out of 5 (80%)
Cope with speed of play	Average 4.52 out of 5 (90%)
Conditions of the gymnasium	Average 3.75 out of 5 (75%)
Over all Satisfaction	Average 4.33 out of 5 (87%)