



HUGO WALL SCHOOL  
*of Urban & Public Affairs*  
WICHITA STATE UNIVERSITY

**City of Wichita**  
**Recreation Division Restructuring**  
***Update and Celebration***

**2009-2011**  
**Marketing and Cost Recovery**



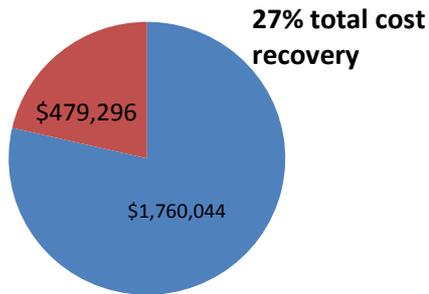
## Recommendations from 2011 Study

1. Define purpose and outcomes
2. Develop partnerships with public and nonprofit agencies
3. Develop grant and private sponsorship programs
4. Increase marketing effort
5. Commit to reinvestment
6. End outsourcing of hiring program staff
7. Develop financial and program review management practices
8. Review and develop consistent governing policies with Park Board and City Council
9. Create quadrant approach to center management to reduce administrative overhead; focus on programming by area/not site
10. Repurpose Osage and Boston

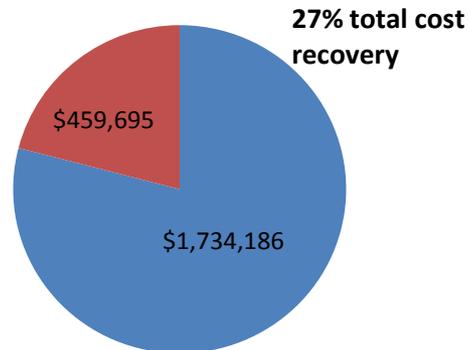


## All Center Revenues/ Expenditures Overall Cost Recovery—Full Cost of Center

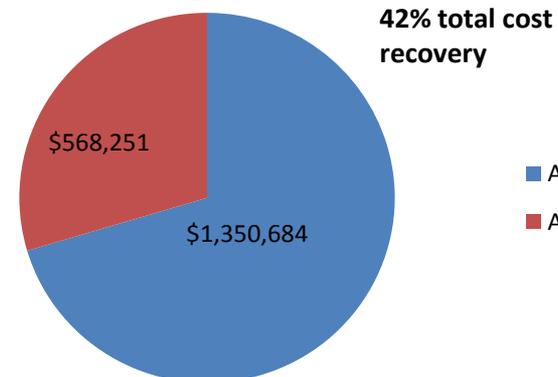
2009



2010



2011

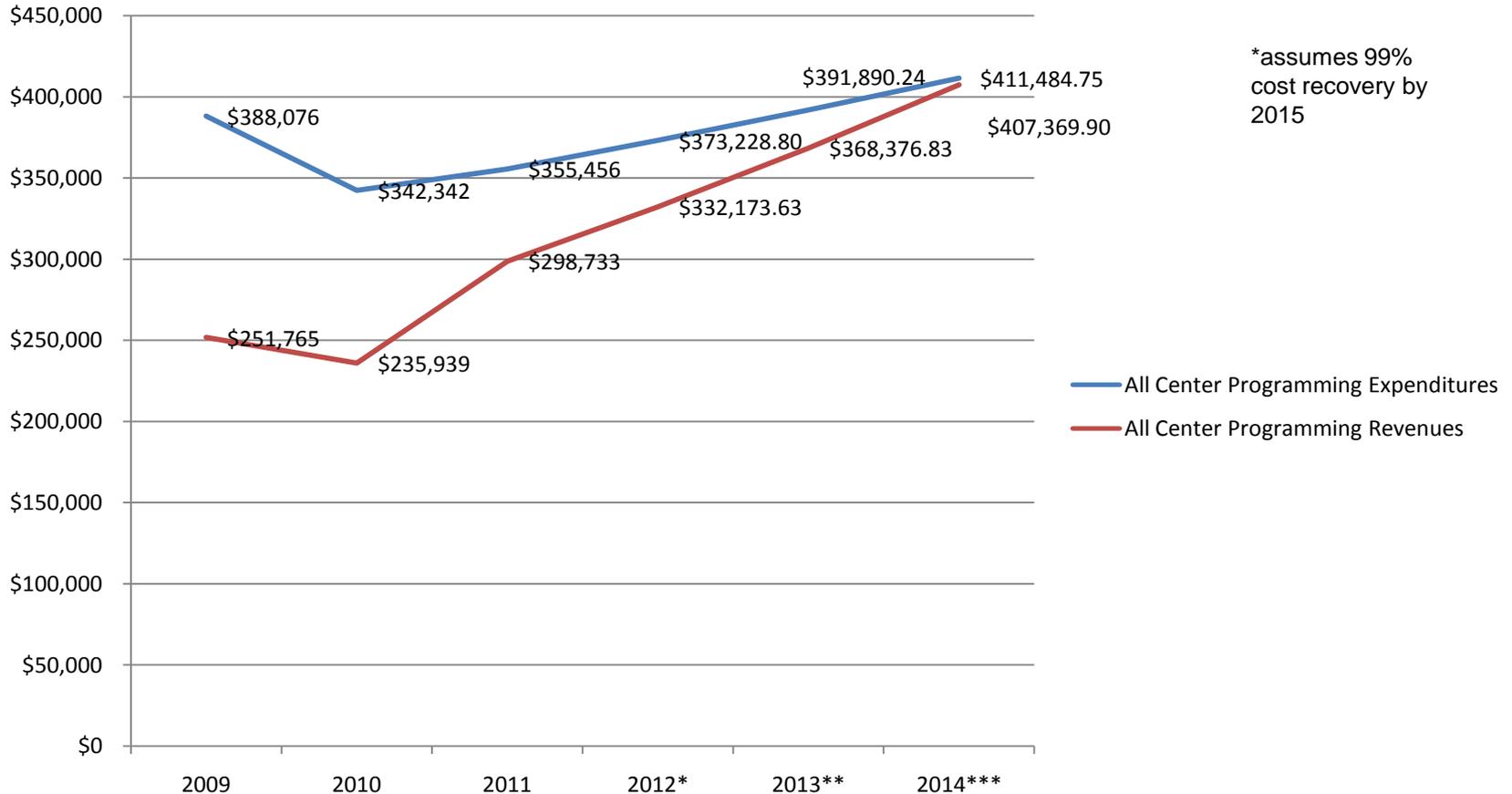


■ All Center Expenditures  
■ All Center Revenues



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## Programming Cost-Recovery 2009-2014

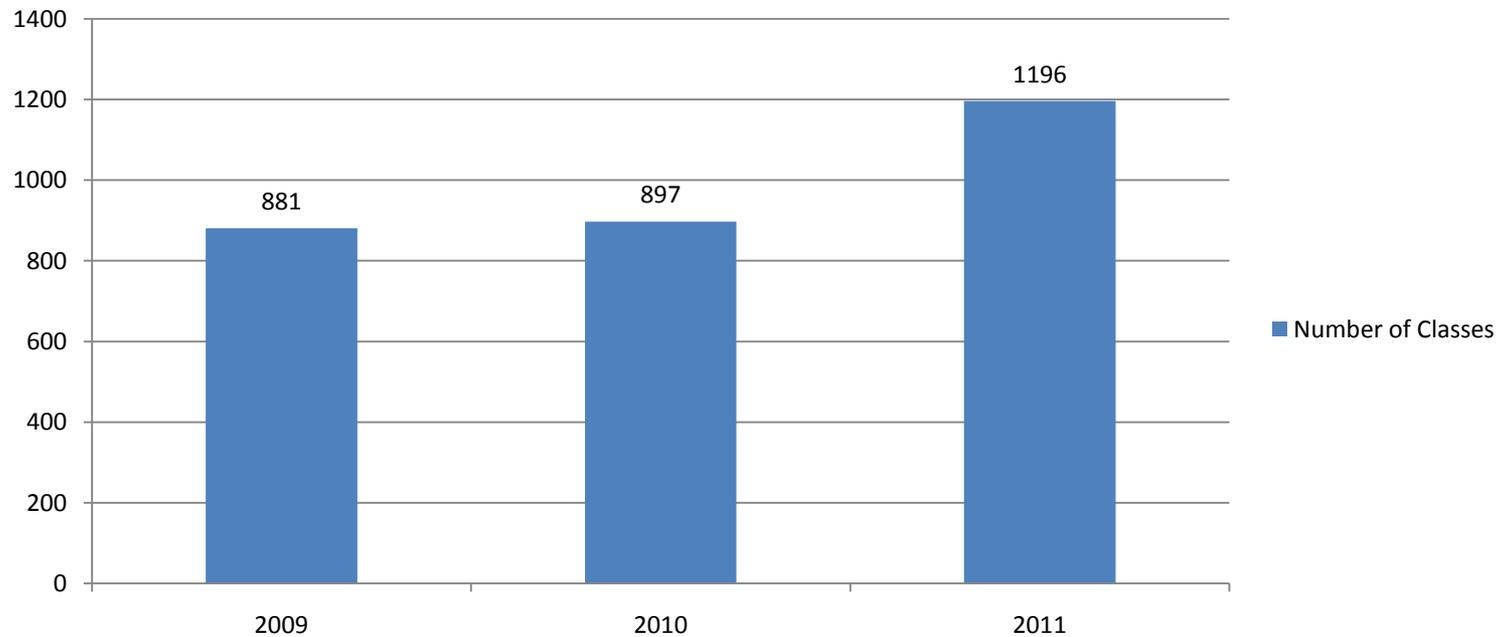




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# Classes Offered

Number of Classes Offered

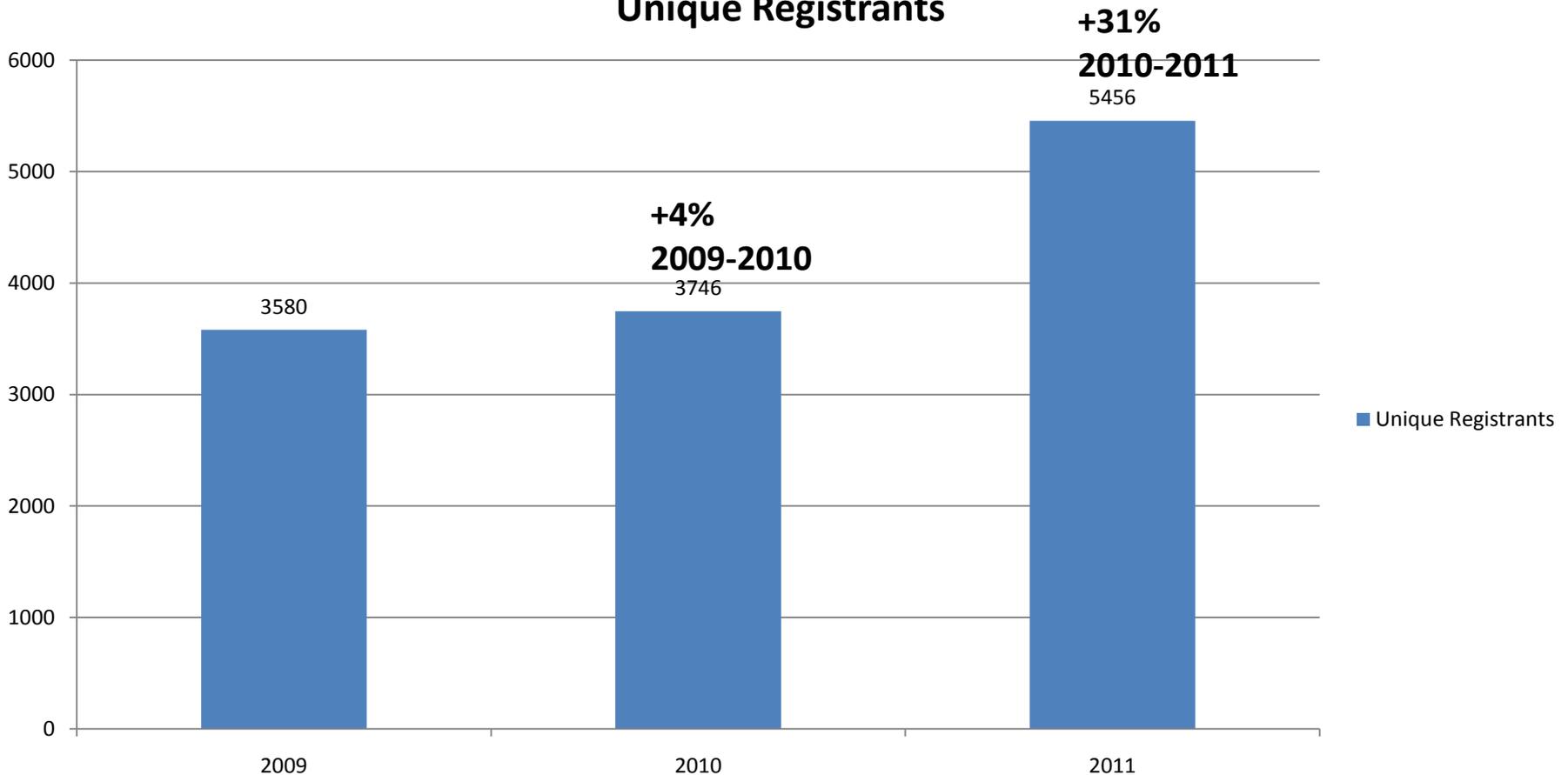




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# Marketing Success

## Unique Registrants

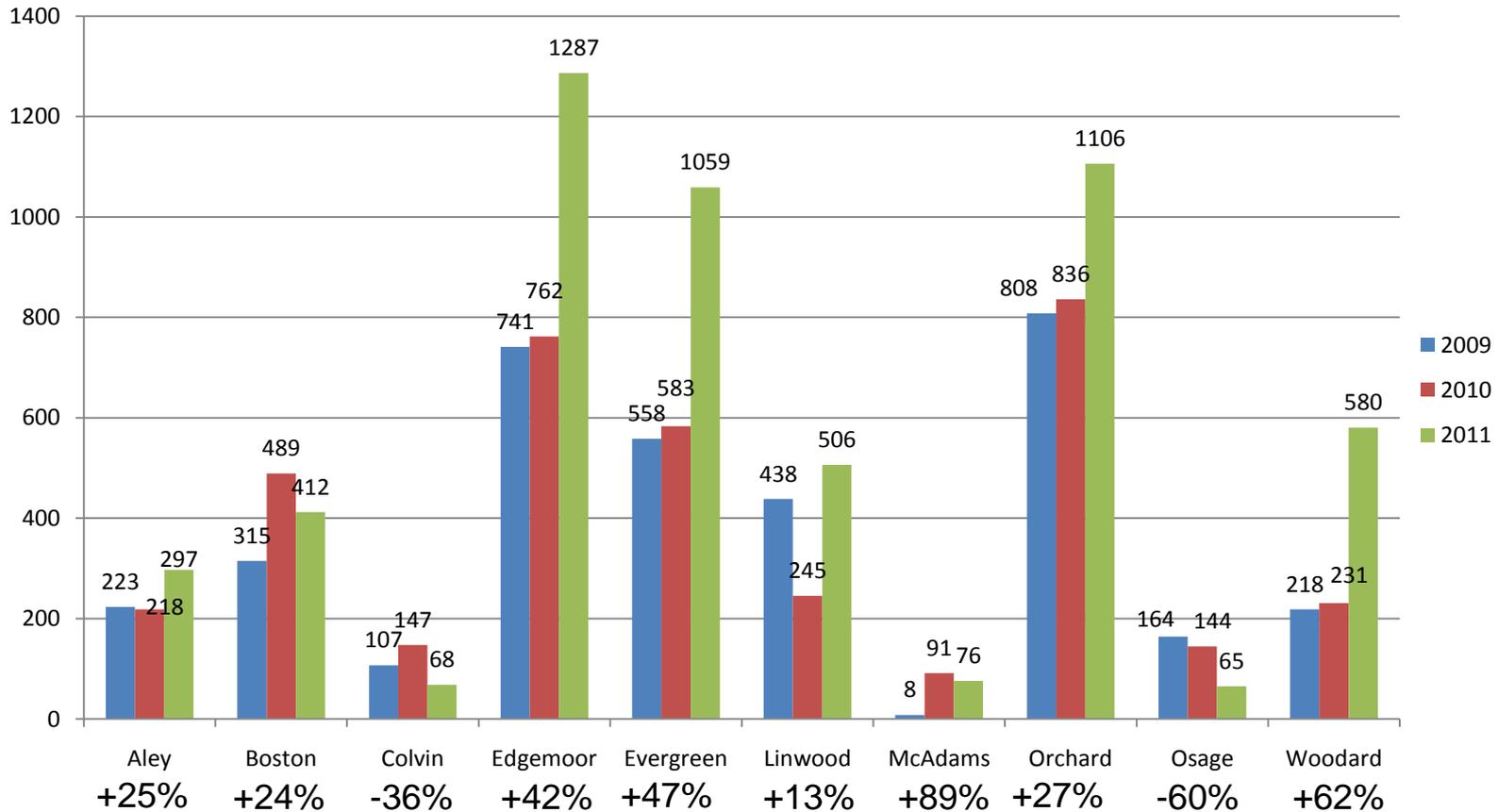




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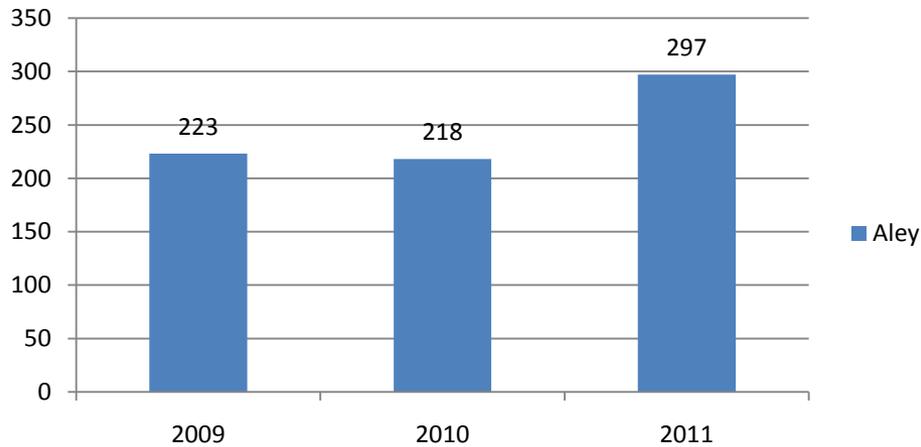
## Wichita Recreation Unique Registrants Comparison



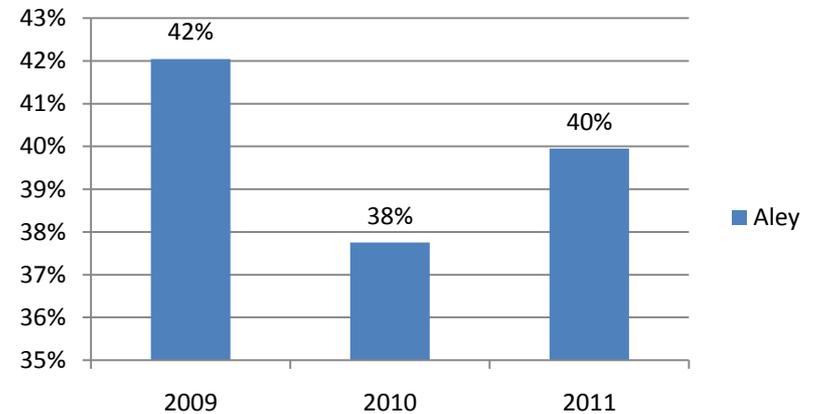


## Unique Registrants/ Total Cost Recovery By Center

### Aley Unique Registrants



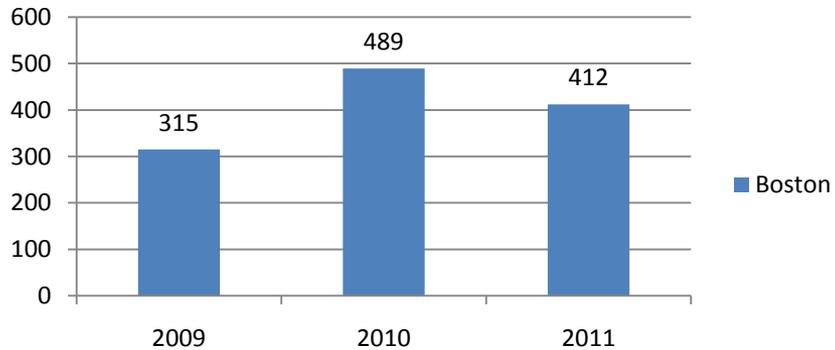
### Aley Total Cost Recovery



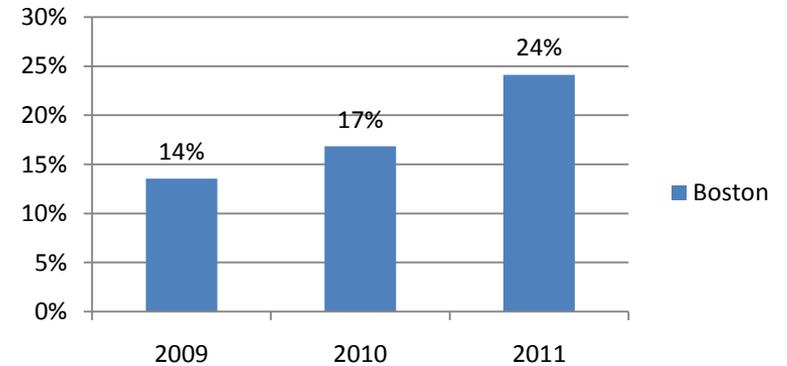


## Unique Registrants/ Total Cost Recovery By Center

### Boston Unique Registrants



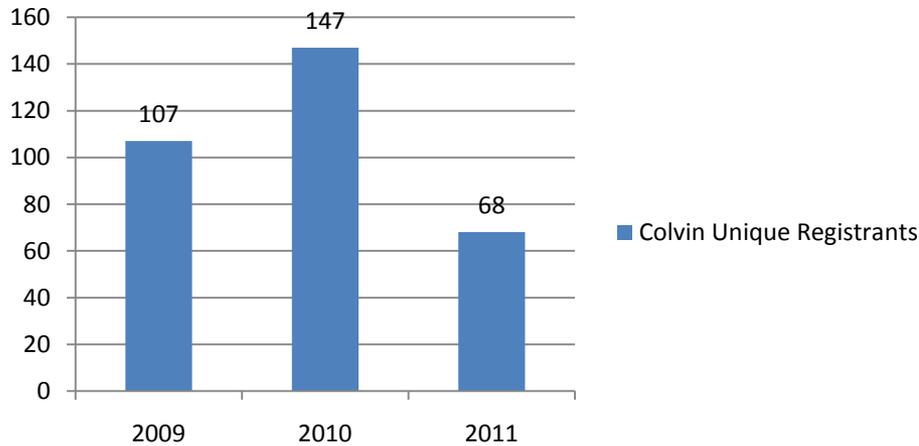
### Boston Total Cost Recovery



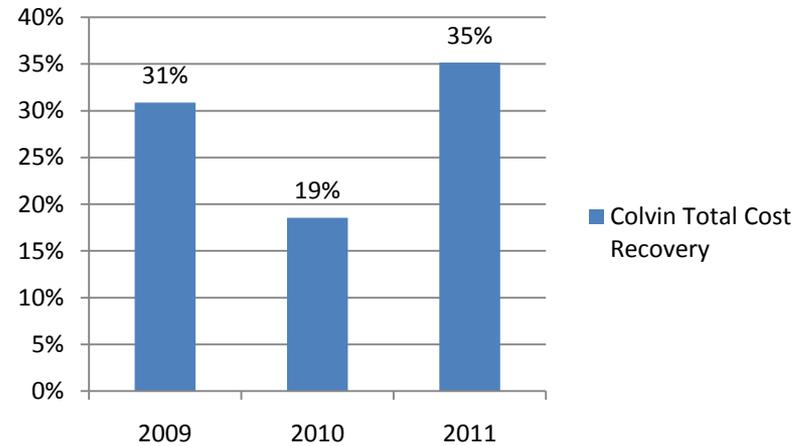


## Unique Registrants/ Total Cost Recovery By Center

### Colvin Unique Registrants



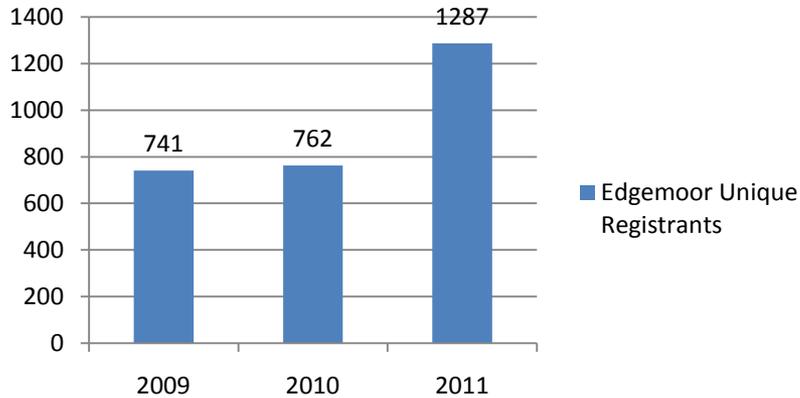
### Colvin Total Cost Recovery



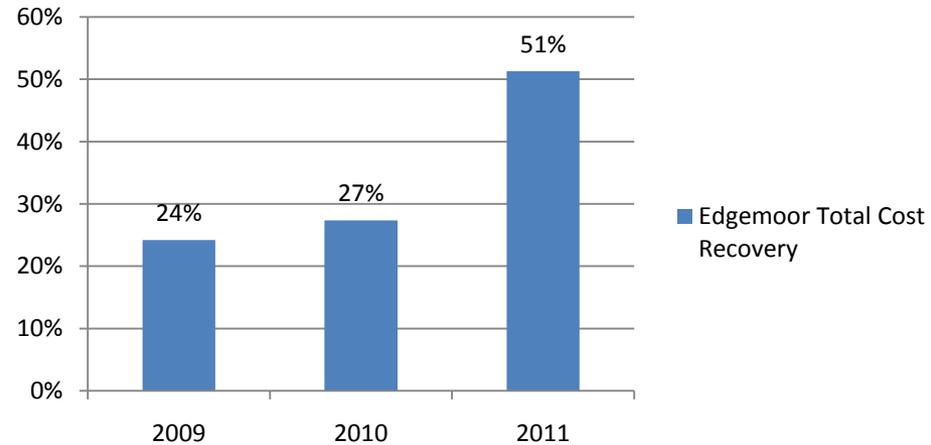


## **Unique Registrants/ Total Cost Recovery By Center**

### **Edgemoor Unique Registrants**



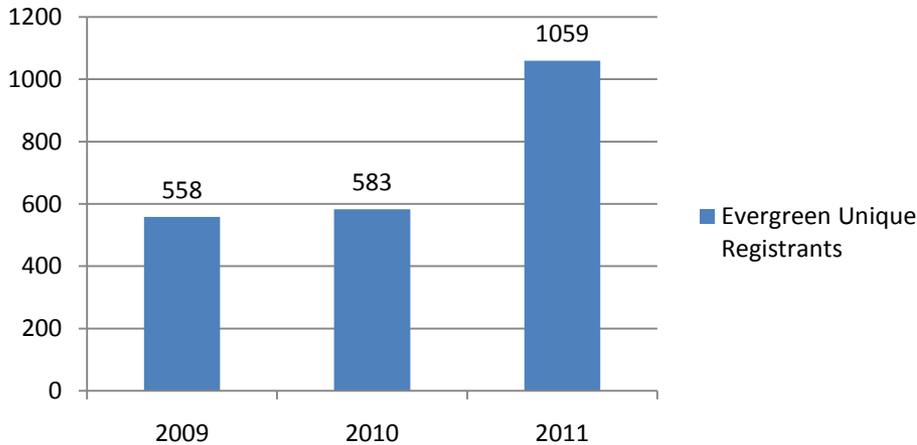
### **Edgemoor Total Cost Recovery**



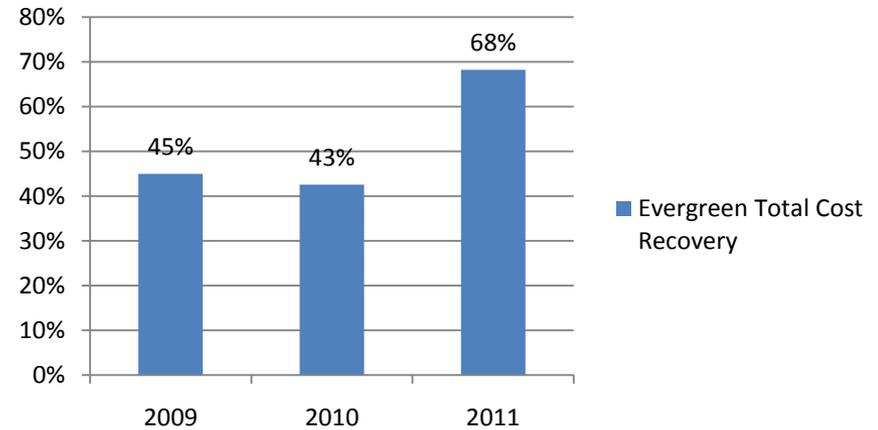


## Unique Registrants/ Total Cost Recovery By Center

### Evergreen Unique Registrants



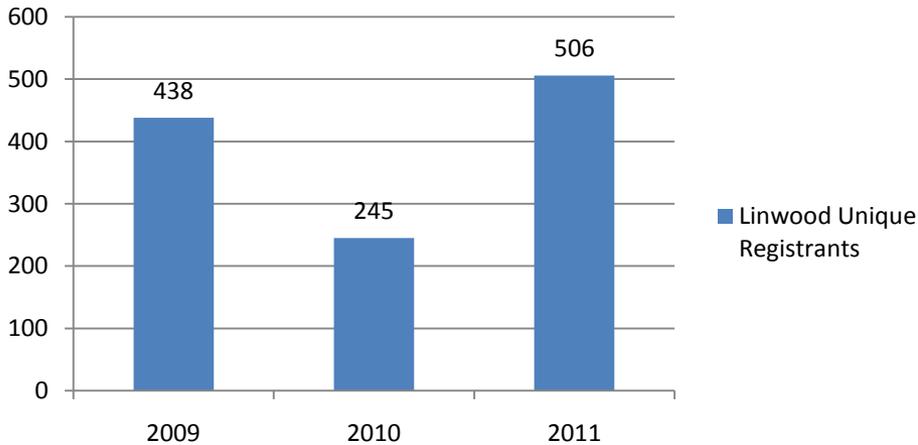
### Evergreen Total Cost Recovery



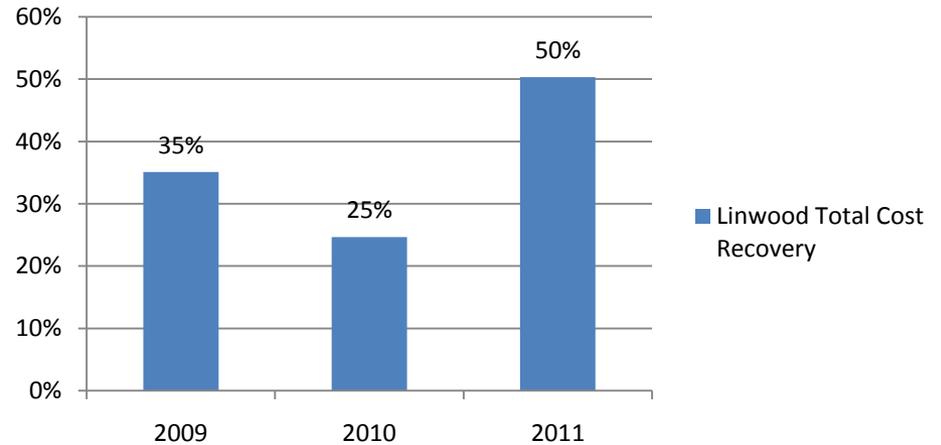


## Unique Registrants/ Total Cost Recovery By Center

### Linwood Unique Registrants



### Linwood Total Cost Recovery



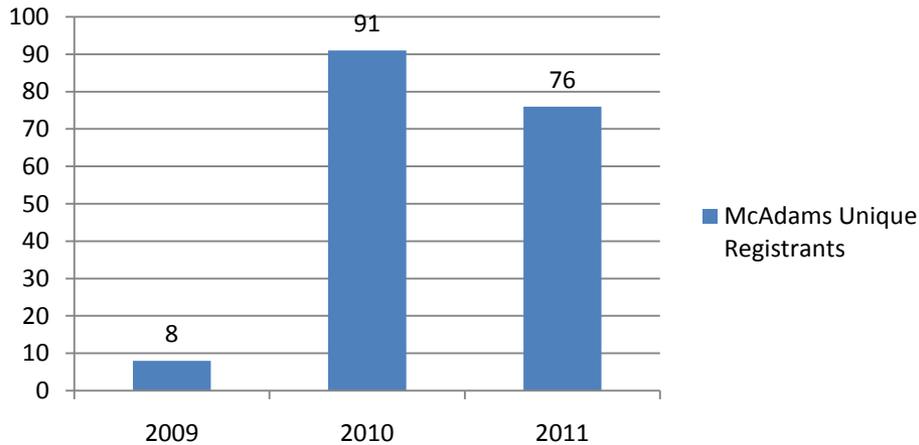


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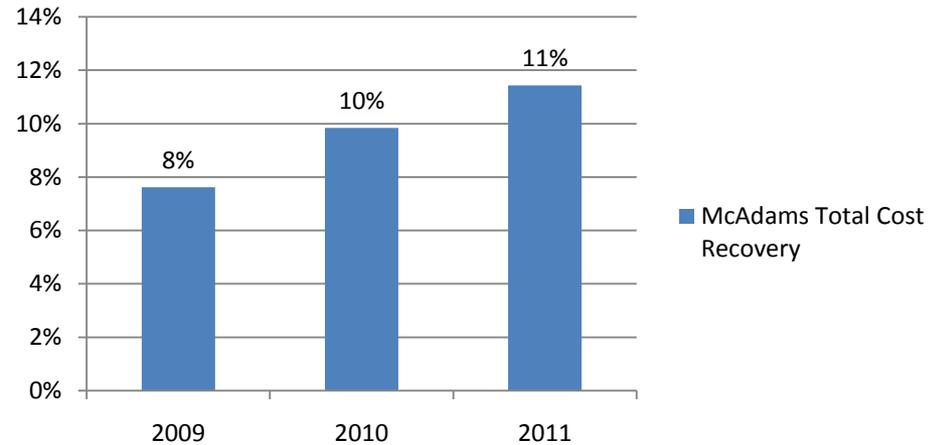
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## Unique Registrants/ Total Cost Recovery By Center

### McAdams Unique Registrants



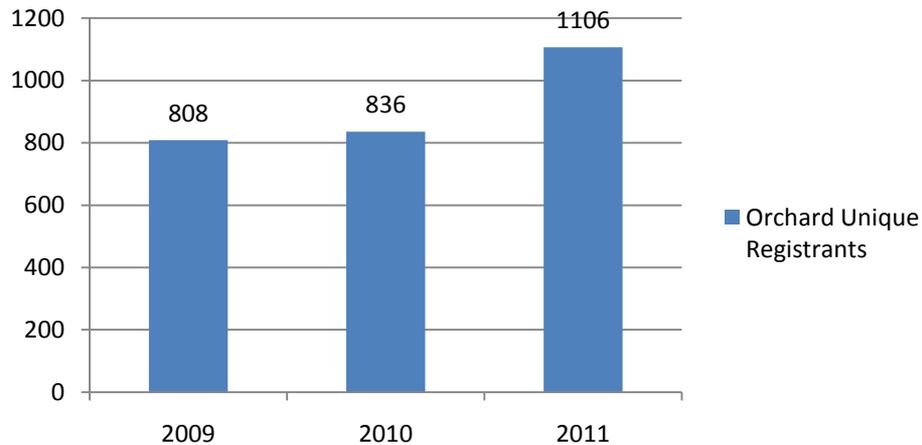
### McAdams Total Cost Recovery



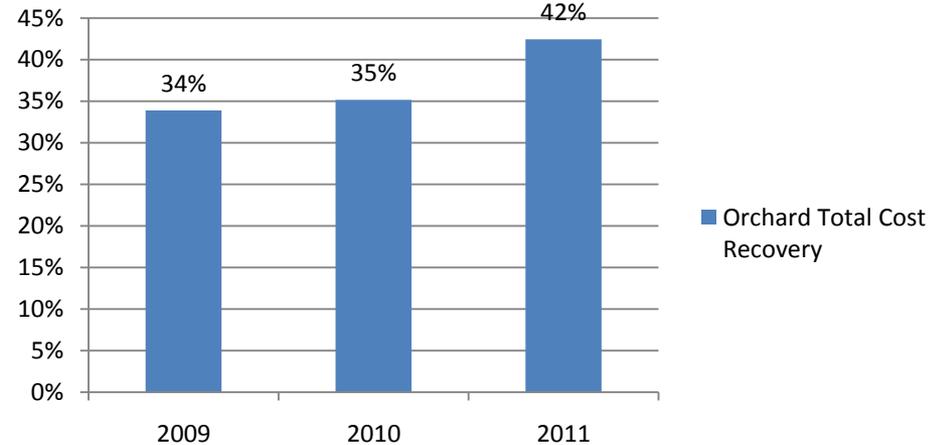


## Unique Registrants/ Total Cost Recovery By Center

### Orchard Unique Registrants



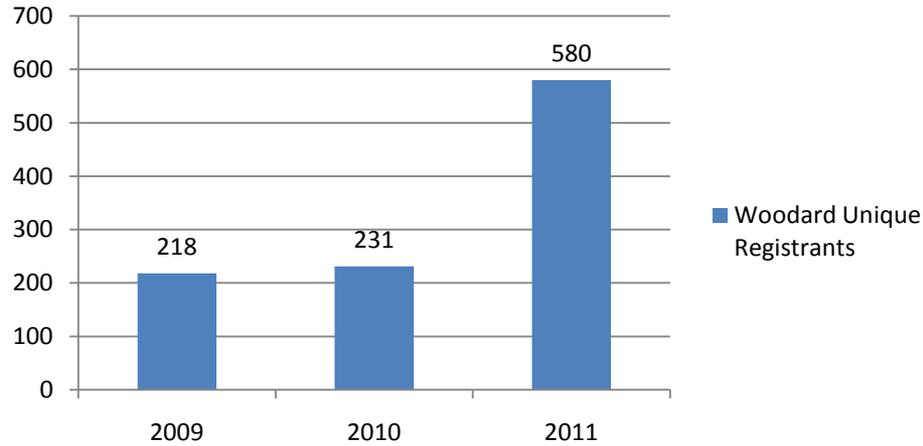
### Orchard Total Cost Recovery



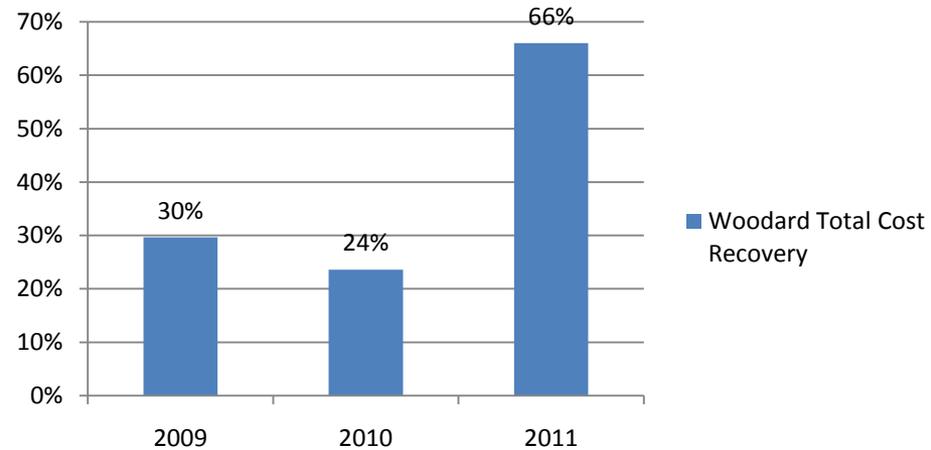


## Unique Registrants/ Total Cost Recovery By Center

### Woodard Unique Registrants



### Woodard Total Cost Recovery





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# **Financial Policy Methodology**

## ***"GreenPlay Model"***

- 1. The more a service is considered to have a community benefit, the more the cost is subsidized by the general fund, or a lower cost-recovery.**
- 2. The more a service is considered an individual benefit, the higher the cost-recovery.**



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# Cost Recovery Pyramid



The Pyramid Methodology

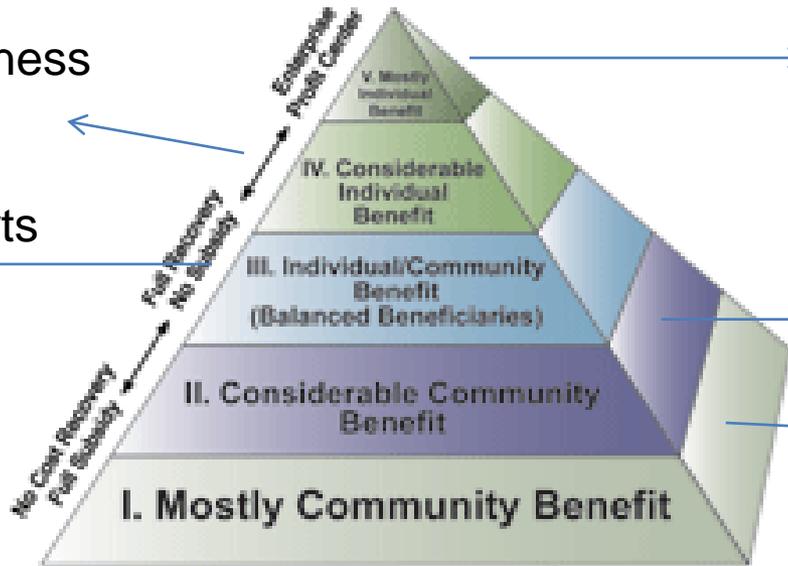
Adult Fitness Classes

Birthday Party Rental

Youth Sports League

At-Risk Youth Facility Use

Night with Santa





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## ***Application of Methodology:*** ***NEXT STEPS***

- 1) Define classes by pyramid categories (already started).
- 2) Determine the cost increase needed to meet the target cost-recovery goal for that year: estimated revenue, expenses, participants – **goal reflects an approximate 5% increase each year.**
- 3) Distribute the increase based on the category of class. Example: Birthday party rental would cost recover at 125% vs. an at-risk youth class might cost recover at 15%.
- 4) Consider that some classes may be able to bear more of an increase due to market demand, while some will have less. Professional judgment must be used.



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## Future Considerations

- 1. Opportunity Cost of Facilities:** Are you serving the greatest public purpose by continuing to use some facilities as a recreation center?
- 2. Business Model:** As the Recreation Division moves to a more sustainable business model, there will be changes in cost of services. How will you continue to balance public good and cost recovery?
- 3. Innovation Support:** To expand services, the Recreation Division will have to be innovative in partnerships, new service sites and offerings. What support is needed to be agile to respond to market demands, growth opportunities, technology needs and the unique and diverse client base?



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# Creation of the Strategic Plan