

PROGRAM ASSESSMENT

1.1 OVERVIEW

1.1.1 INTRODUCTION

As part of the Needs Assessment, the consulting team conducted a Recreation Program Assessment of the services offered by GRD. The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, challenges, and opportunities regarding programming. The assessment also assists in identifying core programs, program gaps within the community, key system-wide issues, areas of improvement, and future programs and services for residents and visitors.

The consulting team based these program findings and comments from a review of information provided by the Department, including program descriptions, financial data, website content, and discussions with staff. This report addresses the program offerings from a systematic perspective for the entire portfolio of programs. It should be noted that budget cuts and reductions in staffing occurred during the COVID-19 pandemic that will significantly impact the service delivery of the Department. From a programmatic standpoint, the following analyses were conducted based on information prior to budget cuts and the ability to achieve future performance and recommendations will be reliant on GRD's ability to recover.

1.1.2 FRAMEWORK

The mission of the Parks & Recreation Commission is, “committed to enhancing the quality of life for its citizens by promoting planning, acquisition, development, and sustainability of parks, trails, cultural, historical, and other recreational areas. The commission embraces wellness and recreation, park safety, and inclusiveness for all ages and abilities because Parks Make Life Better.”

The Department provides a broad range of recreation and leisure programming for all ages. GRD provides recreation services across 18 parks, 370 acres, and 69,000 square feet of indoor recreation facilities.



1.1.1 PROGRAM ASSESSMENT OVERVIEW

Below are some overall observations that stood out while analyzing the program data that was provided by staff:

- A total of ten (10) Core Program Areas were established by the Department. Overall, the program descriptions effectively communicate the key benefits and goals of each Core Program Area.
- Age segment distribution is good, but this needs to be monitored to ensure program distribution aligns with community demographics, especially in regards to families and seniors. Based on the current demographics, the Department's target audience has a strong family presence, while it is projected to experience an aging trend.
- The Classification of Programs analysis reveals the majority of the current mix is focused on Value-Added services, which are the most sustainable offerings because they are supported by user fees; however, these programs primarily benefit individual users. With less than 11% of programs classified as Essential services, the Department must assess whether it is providing sufficient opportunities for little to no cost that support the greater good of the community.
- The Program Lifecycle distribution reflects a mix of young and old programs offered by GRD. While the majority of programs are attributed to the early lifecycle stages, the saturation and decline stages have a higher distribution of programs than is recommended by best practices. It will be important to refresh the programming mix with new, or revised, programs that backfill the beginning lifecycle stages as existing programs begin to mature and reduce programs that are in decline.
- The Department's volunteer program allows residents and organizations to easily get involved and give back to the community through various volunteer opportunities, special events, programs, etc. The department must continue to evaluate and improve its formal volunteer policy by tracking key performance data and trends.
- From a marketing and promotions standpoint, the staff utilizes a variety of marketing methods when promoting their programs including: printed and online program guides, the Department's website, email blasts, online newsletter, in-facility signage, and social media channels as a part of the marketing mix. The Department would benefit from identifying marketing Return on Investment (ROI) for all marketing initiatives and there may be opportunities to increase the number of cross-promotions.
- Currently, customer feedback methods are limited to only post-program surveys. Moving forward, it is strongly recommended that the Department begins incorporating additional user feedback on a consistent basis, as a key performance measure that can be tracked over time.
- Pricing strategies are varied across the different Program Areas and somewhat limited in the variety of tactics utilized. The most frequently used approaches include differential pricing based on residency and customer's ability to pay. These are good practices and must be continued, but there is a potential opportunity to incorporate a pricing strategy based on age segments, prime versus non-prime times, and tying pricing strategies to cost recovery goals.
- Financial performance measures such as cost recovery goals have recently been implemented and it will be important to effectively track the actual cost recovery performance and create

more well-defined cost recovery goals. Moving forward, staff must be sure to track direct and indirect costs for programs down to the individual program offerings to better assess whether the Department is meeting established goals.

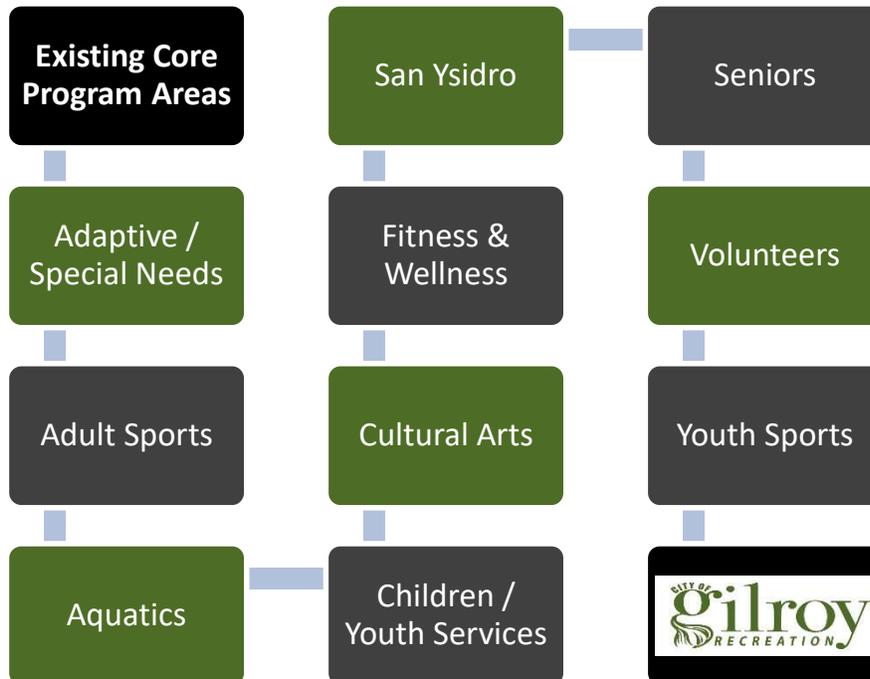
1.2 CORE PROGRAM AREAS

To help achieve the mission, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. In the current pandemic and uncertain financial situation, as the Department looks to prioritize the community’s needs and its spending based on recent cuts, it is even more important to identify and focus on core programs. The philosophy of the Core Program Area is to assist staff, policy makers, and the public to focus on what is most important. Program areas are considered as Core if they meet many of the following criteria:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (5% or more) of the agency’s overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the program area’s offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

1.2.1 EXISTING CORE PROGRAM AREAS

In consultation with the Department staff, the planning team identified ten (10) Core Program Areas that are currently offered. These Core Program Areas serve as a framework for assessing the current program offerings of the Department.



Adaptive / Special
Needs



Description: The fee-based adaptive program is designed for teens and adults with physical disabilities and facilitates recreational programming which improves the participants' motor skills, self-esteem, coping mechanism, attention span, self-sufficiency, and socializing skills.

Goals: To provide socially interactive and physically beneficial programs and outlets for the city's special needs population. The program, which charges below market rate prices, should aim to serve at least two-dozen participants on a daily basis while offering bimonthly special events to expand social engagement opportunities.

Adult Sports



Description: Offer men's basketball league and men's/women/co-ed softball to encourage physical wellness and socialization.

Goals: Provide fee-based, physical recreational opportunities for adults at or slightly below market-based rate.

Aquatics



Description: Comprised of seasonal recreation swim, youth swim lessons, and water-based aerobics; also year-round lifeguarding and water safety instructor certification classes; and a junior lifeguard program that allows them to volunteer during summer to support with lessons and recreation swim.

Goals: Provides either low-cost or no-cost opportunities for hundreds of youth to learn how or improve their swimming skills; Able to serve thousands of families and individuals at the aquatic center; train dozens of teens and adults to become lifeguards and water safety instructors; Fee-based programs that can recover about half to two-thirds of its costs.

Children / Youth
Services



Description: Non-sports programs for children and youth. Comprised of city-run preschools, after school programs, summer camps, and a leadership training program for teens. Programs also include contract instructor-led STEAM classes.

Goals: Provides a variety of affordable and market-rate recreation programs to children, youth and teens with varied interests. Contract-led classes are fully cost recoverable while city-run programs typically recover the entire or close its costs.

Cultural Arts



Description: Contract instructor-led dance, theater, and art-focused programs geared for you ages 0-17 years old.

Goals: To provided full cost-recovery art-centered programs for Gilroy's youth. These programs, in particular, are vital since area public school do not incorporate the arts into their daily curriculum.

Fitness & Wellness



Description: Provides physical engaging opportunities for youth and adults. Programs include drop-in pickleball, crossfit, and various fitness classes.

Goals: Opportunity to provide meaningful and physically non-traditional sports enduring programs for all ages and all levels.

San Ysidro / SCYTF



Description: San Ysidro Cultural Center is a small community center located at San Ysidro Park in East Gilroy, where there are free social services and recreational activities provided on a daily basis. These activities include cultural celebrations, guitar, dance, and culturally relevant cooking classes, Restorative Circles (specific for at-risk youth), and Saturday morning tutoring.

There's a neighborhood group that meets on a monthly basis at the center. Also, special events are offered throughout the year to create community engagement and park activation. The South County Youth Task Force is a community collaborative that is address the effects of violence and gangs on our youth and in our community. It is a cross-sector, multi-agency partnership that is implementing a multi-faceted, community-oriented approach to create culturally-responsive prevention and intervention practices.

Goals: To provide life-skill and community-building services to East Gilroy/lower-income residents (youth and adults), in hopes that these services will lower neighborhood crime, activate usage of the park, and encourage positive social behavior. All services are free to participants.

Seniors



Description: Senior services offers a wide range of services and activities for the city's elderly population. With an average of 100+ senior participants daily, older residents are able to access social services, legal aide, housing information, nutritional meals, and care management support and participate in recreational programs

Goals: To provide essential services at no cost to a vulnerable population. Program should strive to serve 100 or more seniors (60 years or older) on a daily basis.

Volunteers



Description: The City’s volunteer program recruits more than 500 volunteers to augment city services. These efforts include Community Emergency Response Team, Volunteers in Policing (VIP), Amateur Radio Emergency Services, museum archivists, city commissioners, youth sport coaches, theater parents, police chaplains, junior lifeguards, and others.

Goals: Meaningfully engage residents in providing a direct service that augments city services and benefits the entire community. There is no cost to volunteer.

Youth Sports



Description: Focuses on league programs like soccer and basketball and also skills focused classes such as basketball, soccer, football, tennis, gymnastics, golf, among others. Also, provides introductory multi-sport classes for preschool and early primary grade youth.

Goals: Provide a wide breadth of opportunities for children and teenagers to participate in a non-competitive recreation programs. City-run programs should achieve either full cost-recovery or close to it.

1.2.2 PROGRAM IMPLICATIONS FROM BUDGET CUTS

In the Spring of 2020, exacerbated by the onset of the COVID-19 pandemic, GRD faced significant budget cuts as part of a city-wide initiative to cut costs. In addition to personnel losses, a significant portion of GRD programs were frozen and will not be offered again until suitable cost recovery strategies can be established (see list below). Due to the timing of the program freeze and this assessment, these programs were included in the following analyses with the intention that strategies outlined can be applied to salvage offerings. As more suitable strategies are established, it will be important to prioritize which programs to reestablish based on the level of community need that exists and alignment with cost recovery goals desired.

Adult Sports	Aquatics	Children / Youth Services	Volunteers / Events	Youth Sports
Adult Softball	Swim lessons	School year program	Gilroy Kids Triathlon	Wrestling program and camp
Adult Basketball	Jr. Lifeguard Training class	Summer camps	Breakfast with Santa	Youth Basketball classes, clinics and camps
Pickleball	Lifeguard and WSI certification	Solorsano Middle School After School	Jr. Recreation Leader volunteer program	Winter Youth Basketball league
Dodgeball League	Recreation and Lap Swim	Summer Day Camp at Gilroy Gardens	Jr. Lifeguard volunteer program	Spring and Fall Youth Soccer League
	Bitty Lifeguard Camp	Safe Sitters		Sports Parties
	Outdoor Pool Parties	Jr. Recreation Leader Training class		Pee Wee Sports class and camps
	Water Aerobics			Gilroy Kids Triathlon Camp
				Lit Sportsters
				All Sports Camp
				Dodgeball Camp

1.2.3 CORE PROGRAM AREA RECOMMENDATIONS

The existing Core Program Areas provide a well-rounded and diverse array of program opportunities for residents. Since the Department is currently facing budget cuts and program freezes, it will be important to reassess all offerings on a regular basis to ensure they are effectively engaging the community and that programming is aligned with the mission and vision.

Ideally, cost recovery strategies outlined later in this assessment can provide better structure to program offerings that will allow GRD to reintroduce programs that were cut. Programs that have been frozen should be evaluated to establish a priority for which programs the Department should pursue for reintroduction.

An emerging area of program offerings that staff is exploring and can expand is Virtual Programming. Many agencies nationwide, including GRD, have started offerings virtual offerings of their existing programs. ESports are one of the fastest growing program areas nationwide and can be participated in from any location, which could allow the Department to generate revenue and tap into a larger audience in and around Gilroy.

It is recommended that Core Program Areas are reevaluated at least once a year for their effectiveness in serving the evolving community and to keep up with recreational trends.

1.3 PROGRAM STRATEGY ANALYSIS

1.3.1 AGE SEGMENT ANALYSIS

The table below depicts each Core Program Area and the most prominent age segments they serve. Recognizing that many Core Program Areas serve multiple age segments in various capacities, Primary (noted with a ‘P’) and Secondary (noted with an ‘S’) markets are identified.

Age Segment Analysis						
Core Program Area	Preschool (5 & Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)	All Ages Programs
Adaptive / Special Needs			P	P	S	
Aquatics	P	P	P	P	P	Yes
Adult Sports				P	P	
Children/Youth Services	P	P	P	S	S	Yes
Cultural Arts	P	P	P	S		
Fitness & Wellness		P	P	P	P	
San Ysidro/SCYTF	P	P	P	P	P	Yes
Seniors			S	S	P	
Volunteers			P	P	P	
Youth Sports	P	P	P	S		

The age segment analysis completed by Core Program Area shows the age segments served and gaps in service for the various Core Program Areas. Based on the analysis, current programs seem to be fairly well-aligned with the community’s age profile, which skews younger and has a strong family presence, while the senior population continues to grow. As the population is projected to experience a slow aging trend in the near future, programs should be reevaluated annually to ensure they are adequately serving all ages.

Another potential gap based on age segments is the Preschool (5 & under) and Elementary (ages 6-12) segments. Some of the current offerings do not serve this youngest segment, such as adaptive / special needs and volunteerism. Parks and recreation agencies often provide preschool education and/or child care services as programming that is critical to serving community needs. Given the limited income levels and large household sizes, it is important to ensure access to these programs that may be critical for parents to secure employment opportunities. The Department should assess the current competitive landscape for preschool and before/after school care in Gilroy to ensure that these populations are adequately served.

Staff should continue to monitor demographic shifts along with program offerings to ensure that the needs of each age group are being met. It would be best practice to establish a marketing plan to identify age segments to target, define the message, select appropriate marketing method(s), create social media campaigns, estimate costs and staffing, and determine measures for success before allocating resources towards a particular effort.

1.3.2 PROGRAM LIFECYCLE

The program lifecycle analysis involves reviewing each individual program offered by the Department to determine the stage of growth (or decline) for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are “fresh” and that relatively few programs, if any, need to be discontinued.

This analysis is not based strictly on quantitative data, but rather, it relies on staff members’ knowledge of program areas and individual offerings. The following table shows the percentage distribution of the various lifecycle categories of the Department’s programs. Percentages were obtained by comparing the number of programs in each lifecycle stage with the total number of programs listed by staff members.

Lifecycle	Description	Actual Program Distribution	Recommended Distribution	
Introduction	New Programs; modest participation	7%	50%-60% Total	
Take-Off	Rapid participation growth	14%		
Growth	Moderate, but consistent participation growth	35%		
Mature	Slow participation growth	24%	24%	40%
Saturation	Minimal to no participation growth; extreme competition	11%	20%	0-10% Total
Decline	Declining participation	9%		

The Lifecycle Analysis depicts a programming mix with a dichotomy of young and old programs. More than half of the programs fall into the beginning stages (Introduction, Take-Off, & Growth), which is in line with the recommended distribution. These beginning stages are important as they provide the Department an avenue to energize its programmatic offerings and experiment to see what works and what doesn’t. It will be key to gradually add new programs in the Introduction stage once the current programs begin to age and progress through the lifecycle stages.

According to staff, only 24% of all program offerings fell into the Mature Stage. This stage anchors a program portfolio and it is recommended to have roughly 40% of programs within the Mature category in order to achieve a stable foundation.

Additionally, 20% of programs are saturated or declining. It is a natural progression for programs to eventually evolve into saturation and decline. However, if programs reach these stages rapidly, it could be an indication that the quality of the programs does not meet expectations, or there is not as much of a demand for the programs. As programs enter into the Decline stage, they must be closely reviewed and evaluated for repositioning or elimination. When this occurs, the Department should modify these programs to begin a new lifecycle with the Introductory stage or develop new programs based upon community needs and trends. At the current levels, GRD should eliminate or reposition some programs that are in the saturation or decline stage, so that these represent less than 10% of the total mix.

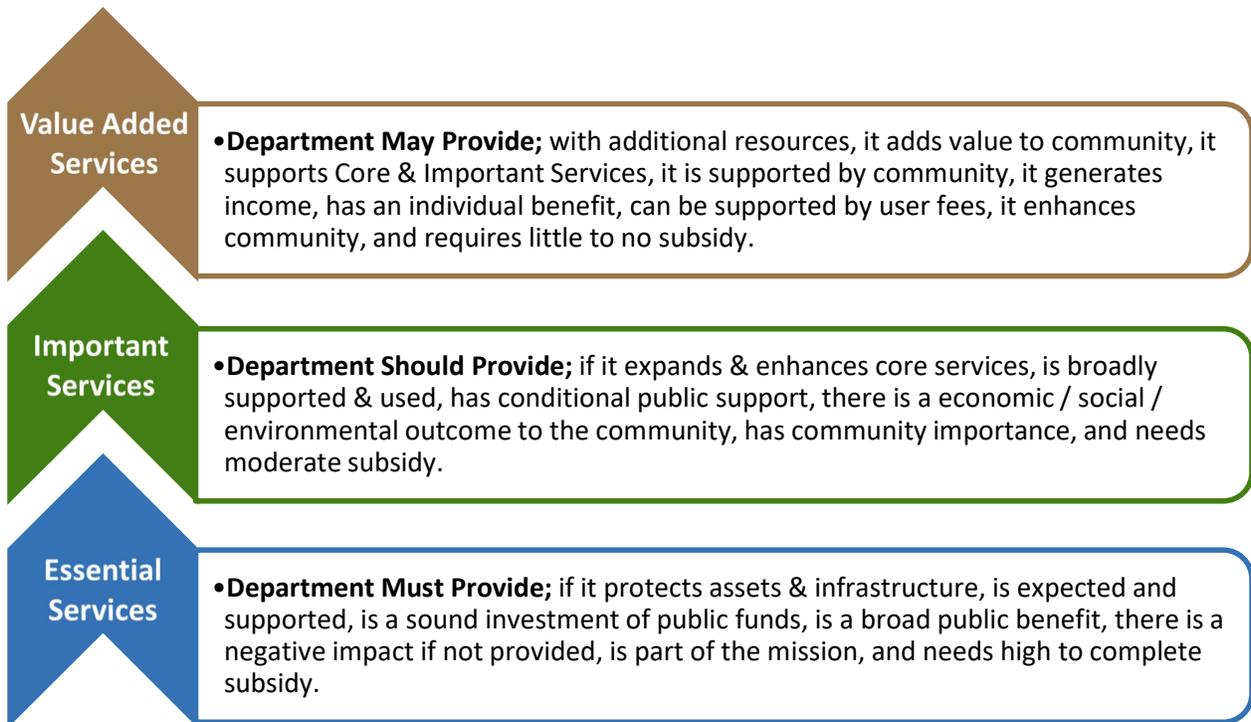
Staff should complete a Program Lifecycle Analysis on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, the Department could include annual performance measures for each Core Program Area to track participation growth, customer retention, and percentage of new programs as an incentive for innovation and alignment with community trends.

1.3.3 PROGRAM CLASSIFICATION

Conducting a classification of services analysis informs how each program serves the organizational mission and the goals / objectives of each Core Program Area, which then relates to how the program should be funded with regard to tax dollars and/or user fees and charges. Understanding a program’s classification can be useful in determining the most appropriate management, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Public benefit can be described as everyone receiving the same level of benefit with equal access, whereas private benefit can be described as the individual user receiving exclusive benefit above what a general taxpayer receives for their personal benefit. The level of benefit is also generally associated with the intended level of subsidy - programs that heavily benefit the public are largely supported by taxes, while those that heavily benefit the individual are primarily supported by user fees.

For this exercise, the Department used a classification method based on three tiers: Essential Services, Important Services, and Value-Added Services. How a program or service is classified depends on the alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and accessibility. The following graphic describes each of the three program classifications.



With assistance from staff, a classification of programs and services was conducted for all of the recreation programs offered by the Department. The results presented in the following table represent the current distribution of recreation program services across the three classifications: Essential, Important, and Value-Added. Programs should be assigned cost recovery goal ranges within those overall categories. A full program list organized by core area can be found in *APPENDIX A*.

Department Program Classification Distribution		
Essential	Important	Value-Added
10.7%	33.7%	55.6%

As the Department continues to evolve to better meet the community’s needs, there could be an added benefit to managing the services if they all were classified according to the Cost Recovery Model for Sustainable Services depicted below.



Cost Recovery Model for Sustainable Services

Given the broad range of cost recovery goals (i.e., 0% to 40% for Essential Services or 40% to 80% for Important Services), it would be helpful to further distribute programs internally within sub-ranges of cost recovery as depicted above. This will allow for programs to fall within an overall service classification tier while still demonstrating a difference in expected / desired cost recovery goals based on a greater understanding of the program’s goals (e.g., Pure Community services versus Mostly Community Services or Community and Individual Mix versus Mostly Individual Mix).

1.3.4 COST OF SERVICE & COST RECOVERY

Cost recovery targets should at least be identified for each Core Program Area, and for specific programs or events where possible. The previously identified Core Program Areas would serve as an effective breakdown for tracking cost recovery metrics including administrative costs. Theoretically, staff should review how programs are grouped for similar cost recovery and subsidy goals to determine if current practices still meet management outcomes.

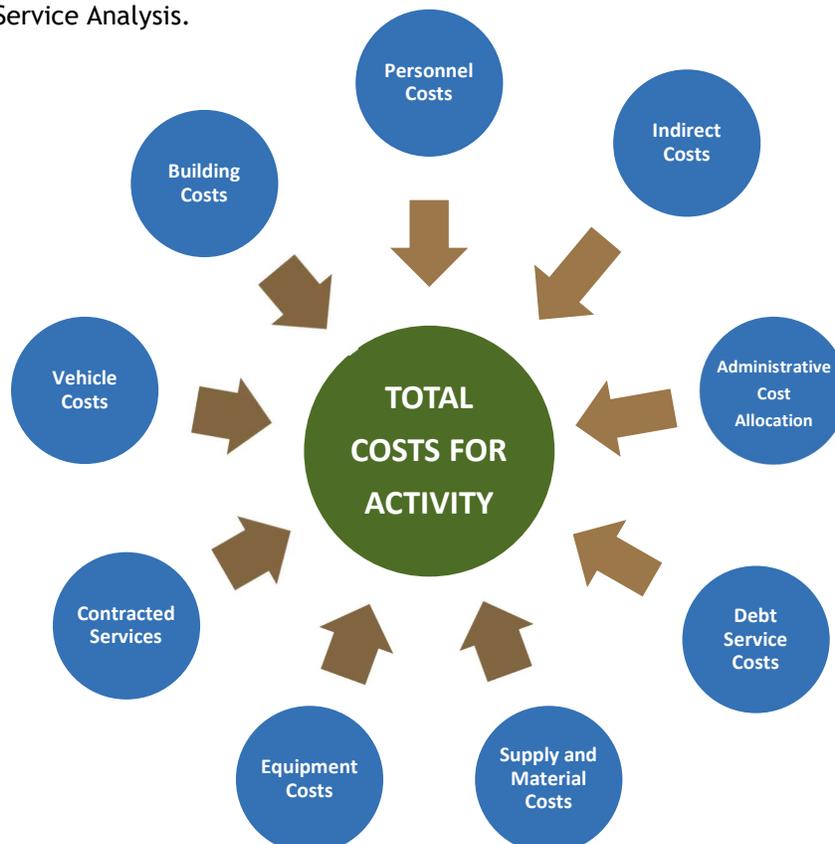
Determining cost recovery performance and using it to make informed pricing decisions involves a three-step process:

1. Classify all programs and services based on the public or private benefit they provide (as completed in the previous section).
2. Conduct a Cost of Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through Department policy, for each program or program type based on the outcomes of the previous two steps and adjust program prices accordingly.

The following provide more detail on steps 2 & 3.

UNDERSTANDING THE FULL COST OF SERVICE

To develop specific cost recovery targets, full cost of accounting needs to be created on each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place, and the Department's program staff should be trained on this process. A Cost of Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but it also provides information that can be used to price programs based upon accurate delivery costs. The diagram below illustrates the common types of costs that must be accounted for in a Cost of Service Analysis.



The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service.

Agencies use Cost of Service Analysis to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by the Department between one another. Cost recovery goals are established once Cost of Service totals have been calculated. Program staff should be trained on the process of conducting a Cost of Service Analysis and the process undertaken on a regular basis.

CURRENT COST RECOVERY

The Department’s program staff could also utilize an internal budget worksheet for each program, this tool is useful to review quarterly, seasonally, or annually depending on set goals for each core area. The table below provides the existing cost recovery goals and the actual cost recovery level achieved by each Core Program Area, where available.

Overall, the Department’s cost recovery goals are relatively fluid or in some cases unavailable, as GRD just recently began implementing cost recovery practices. These goals should be reviewed on a regular basis to ensure the community is supportive and that the desired levels are appropriate. As seen below, the majority of Core Program Areas do not have actual cost recovery figures available, and it is recommended that tracking of expenses and revenues is implemented for all programs.

Cost Recovery Goals by Core Program Area		
Core Program Area	Current Cost Recovery Goal Percentage	Actual Cost Recovery Achieved
Adaptive / Special Needs	n/a	n/a
Adult Sports	50%	n/a
Aquatics	60%	n/a
Children/Youth Services	20%	n/a
Cultural Arts	20%	n/a
Fitness & Wellness	n/a	n/a
San Ysidro/SCYTF	0%	0%
Seniors	0%	0%
Volunteers	0%	0%
Youth Sports	n/a	n/a

COST RECOVERY BEST PRACTICES

Cost recovery targets should reflect the degree to which a program provides a public versus individual good. Programs providing public benefits (i.e., Essential programs) should be subsidized more by the Department; programs providing individual benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.

- **Essential Programs**-category are critical to achieving the organizational mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Essential programs typically recover anywhere from 0%-40% of its direct costs.
- **Important or Value-Added** program classifications generally represent programs that receive lower priority for subsidization.
 - **Important** programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 40%-80% overall).
 - **Value-Added** programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

1.3.5 PRICING

Pricing strategies are one mechanism agencies can use to influence cost recovery. The table below highlights pricing strategies used by each of the Core Program Areas in an effort to identify untapped pricing strategies. These are all considered useful pricing tactics to help solidify usage patterns, effectively market programs, and help achieve cost recovery goals.

Overall, the Department is using a limited mix of pricing strategies for its various programs. The most frequent pricing strategy utilized by GRD includes residency and customer’s ability to pay. Pricing strategies that are not employed at all by the Department include pricing based on age segments, prime versus non-prime time, and group discounts. The Core Program with the largest variety of pricing strategies is Aquatics, while Adult Sports does not currently use any differential pricing. Seniors, San Ysidro / SCYTF, and Volunteers do not utilize any pricing strategies because they are no-fee programs.

The consulting team recommends that all Core Program Areas continue to balance access to offerings to the community along with cost recovery to determine price points and look at underutilized pricing strategies to bolster participation and revenue.

Staff should continue to monitor the effectiveness of the various pricing strategies utilized and make adjustments as necessary, at least annually. It is also important to continue monitoring the competitive pricing of similar service providers in the local market, such as those identified in **Appendix B**.

Pricing Strategies										
Core Program Area	Age Segment	Family/ Household Status	Residency	Weekday/ Weekend	Prime / Non- Prime Time	Group Discounts	By Location	By Competition (Market Rate)	By Cost Recovery Goals	By Customer's Ability to Pay
Aquatics		X	X	X			X	X		X
Adult Sports										
Youth Sports			X					X		X
Fitness & Wellness			X					X		X
Children/Youth Services			X						X	X
Cultural Arts			X						X	X
Adaptive / Special Needs			X						X	
Seniors (n/a)										
San Ysidro/SCYTF (n/a)										
Volunteers (n/a)										

1.3.6 PROGRAM STRATEGY RECOMMENDATIONS

In general, the Department program staff should adhere to a cyclical process for evaluating programs on both individual merit as well as the entire program mix. This can be completed at one time on an annual basis, or in batches at key seasonal points of the year, as long as each program is evaluated at least once per year. The following tools and strategies can help facilitate this evaluation process:

MINI BUSINESS PLANS

The planning team recommends that Mini Business Plans (2-3 pages) for each Core Program Area be updated on a yearly basis. These plans should evaluate the Core Program Area based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year, and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes in addition to marketing and communication tools.

PROGRAM DEVELOPMENT & DECISION-MAKING MATRIX

When developing program plans and strategies, it is useful to consider all of the Core Program Areas and individual program analysis discussed in this Program Assessment. Lifecycle, Age Segment, Classification, and Cost Recovery Goals should all be tracked, and this information along with the latest demographic trends and community input should be factors that lead to program decision-making. Community input can help staff focus in on specific program areas to develop new opportunities in what group of citizens to target including the best marketing methods to use.

A simple, easy-to-use tool, similar to the examples below, will help compare programs and prioritize resources using multiple data points, rather than relying solely on cost recovery. In addition, this analysis will help staff make an informed, objective case to the public when a program in decline, but beloved by a few, is retired. If the program/service is determined to have strong priority, appropriate cost recovery, good age segment appeal, good partnership potential, and strong market conditions the next step is to determine the marketing methods using the example templates below.

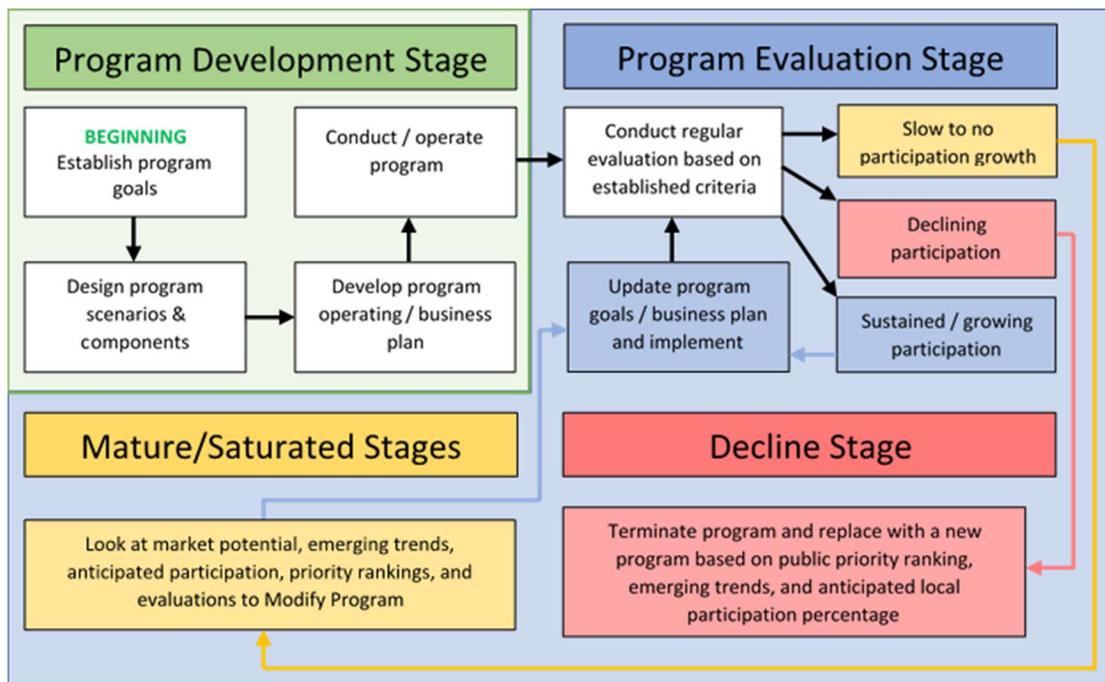
Marketing & Promotion Methods			
Program Idea (Name or Concept): _____			
Marketing Methods	Content Developed	Contact Information	Start Date
Activity Guide			
Website			
Newspaper Article			
Radio			
Social Media			
Flyers - Public Places			
Newspaper Ad			
Email Notification			
Event Website			
School Flyer/Newsletter			
Television			
Digital Sign			
Friends & Neighbors Groups			
Staff Promotion @ Events			

Internal Factors				
Priority Ranking:	High	Medium	Low	
Program Area:	Core	Non-core		
Classification	Essential	Important	Discretionary	
Cost Recovery Range	0-40%	60-80%	80+%	
Age Segment	Primary	Secondary		
Sponsorship/Partnership				
Potential Partnerships	Monetary	Volunteers	Partner Skill	Location/Space
Potential Sponsors	Monetary	Volunteers	Sponsor Skill	Location/Space
Market Competition				
Number of Competitors	_____			
Competitiveness	High	Medium	Low	
Growth Potential	High	Low		

PROGRAM EVALUATION CYCLE (WITH LIFECYCLE STAGES)

Using the Age Segment and Lifecycle analysis, and other established criteria, program staff should evaluate programs on an annual basis to determine program mix. This can be incorporated into the program operating/business plan process. A diagram of the program evaluation cycle and program lifecycle can be found below. During the Introductory Stages, program staff should establish program goals, design program scenarios and components, and develop the program operating/business plan. Regular program evaluations will help determine the future of a program.

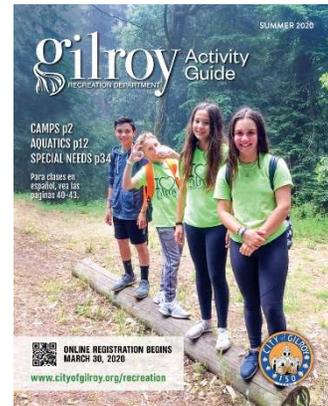
If participation levels are still growing, continue to provide the program. When participation growth is slowing (or non-existent) or competition increases, staff should look at modifying the program to re-energize the customers to participate. When program participation is consistently declining, staff should terminate the program and replace it with a new program based on the public’s priority ranking and/or in activity areas that are trending nationally/regionally/locally, while taking into consideration the anticipated local participation percentage.



1.4 MARKETING, VOLUNTEERS, AND PARTNERSHIPS

1.4.1 CURRENT RECREATION MARKETING AND COMMUNICATIONS

The Department currently communicates with residents through printed and online program guides, the Department’s website, flyers/brochures, email blast, online newsletters, in-facility signage, Facebook, Instagram, Twitter, and YouTube. While the communication mix has good variety, there is a potential opportunity to better engage residents through a dedicated app, roadsign marquees, and SMS/MMS/text messaging, which will be possible with new software that is currently planned.



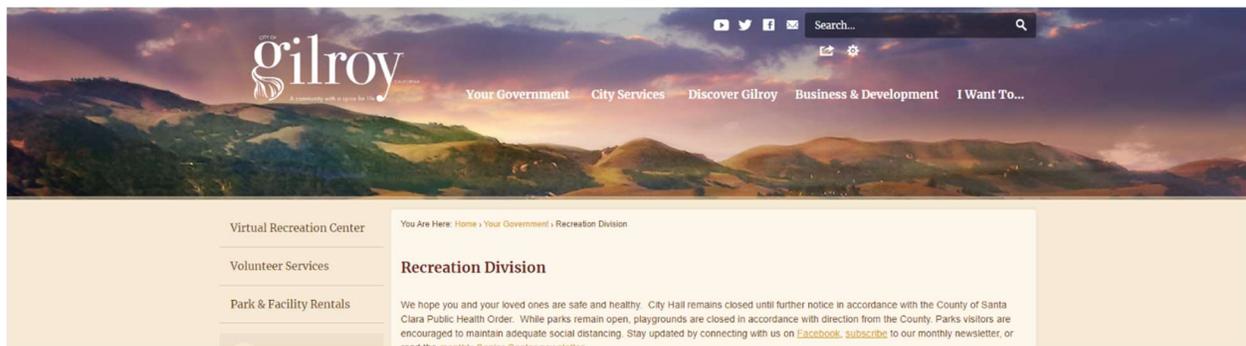
Effective communication strategies require striking an appropriate balance between the content and the volume of messaging while utilizing the “right” methods of delivery. The Department has a broad distribution of delivery methods for promoting programs; however, the only customer feedback method utilized by GRD is post-program surveys. It is imperative to continue updating the Marketing Plan annually to provide information for community needs, demographics, and recreation trends.

An effective marketing plan must build upon and integrate with supporting plans and directly coordinate with organizational priorities. The plan should also provide specific guidance as to how the Department’s identity and brand is to be consistently portrayed across the multiple mediums used for communication.

1.4.2 WEBSITE

The Department’s homepage has a clean layout that is consistent with the branding of the City-wide website. The banner at the top of the page and sidebar menu direct the user to important information about the City of Gilroy and provides quick links and tools for residents. The backdrop of the webpage is limited in its visual appeal, with a solid, neutral backdrop color and minimal imagery.

The main page for the Department has three menu options: current open classes, Gilroy Youth Center, and General Information. Two key critiques of the current website content that should be addressed are the lack of direct access to a digital program guide / program descriptions and the general information section gives no background on the department or the variety of parks/facilities available to the public. Establishing an “about us” section on the website should include the mission/vision/values of the Department and provide some history and information that helps GRD better tell its story. The Department’s website is limited in its design and functionality due to the fact it operates under the guise of the City’s larger website and lacks a unique identity.



1.4.3 SOCIAL MEDIA

The Department uses a variety of Web 2.0 technology with its own pages for Facebook, Twitter, Instagram, and YouTube. The Department’s Facebook page is the most popular outlet with nearly 2,500 followers, while their YouTube page has the least engagement with only 3 subscribers. The key to successful implementation of a social network is to move the participants from awareness to action and creating greater user engagement. This could be done by:

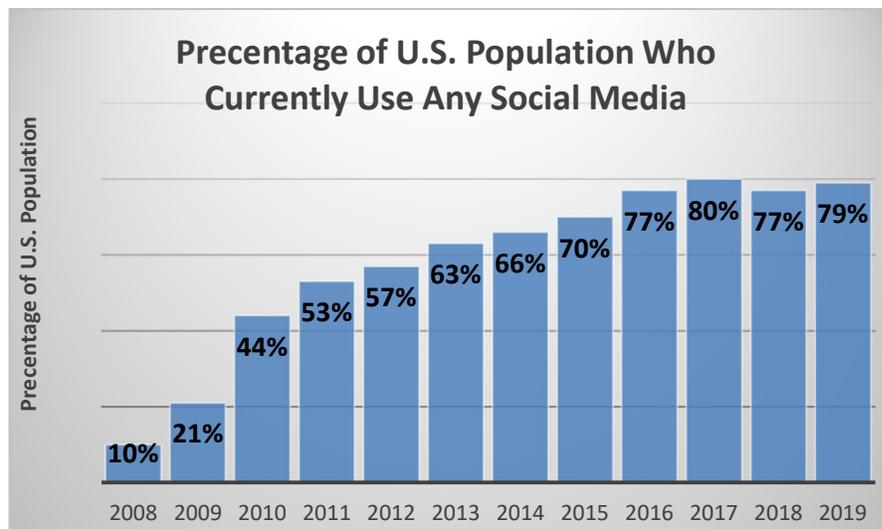


- Allowing controlled ‘user generated content’ by encouraging users to send in their pictures from the Department’s special events or programs
- Introducing Facebook-only promotions to drive greater visitation to Facebook
- Leverage the website to obtain customer feedback for programs, parks and facilities and customer service
- Expand opportunities for Crowdsourcing information on an ongoing basis. Crowdsourcing is use for a call out of all types of resources such as man power, volunteers, and equipment to help accomplish your set goal
 - Some existing resources include mindmixer.com and peakdemocracy.com which can be evaluated if the Department has the resources and can utilize it on an on-going basis.
 - Crowdsourcing options could include printing program guides or developing marketing material
- Provide opportunities for Donations or Crowdfunding through the website. Crowdfunding is a monetary call out to complete a project or meet a goal.
 - kickstarter.org / indiegogo.com / razoo.com these sites help bring small amounts of money together to create needed capital
- Maximize the website’s revenue generating capabilities
- Conduct annual website strategy workshop with the staff to identify ways and means that the website can support the Department’s Social Media Trends



SOCIAL MEDIA USERS

Over the last decade, social media has become one of the Country’s fastest growing trends. With only ten percent of the country using social media in 2008; today, an estimated seventy-nine percent of the U.S. population is currently using some form of social media. With such a large percentage of the population using these online media platforms in their daily lives, it becomes essential for the Department to take advantage of these marketing opportunities. Social media can be a useful and affordable tool to reach current and potentially new system users. Such platforms as Facebook, YouTube, Instagram,

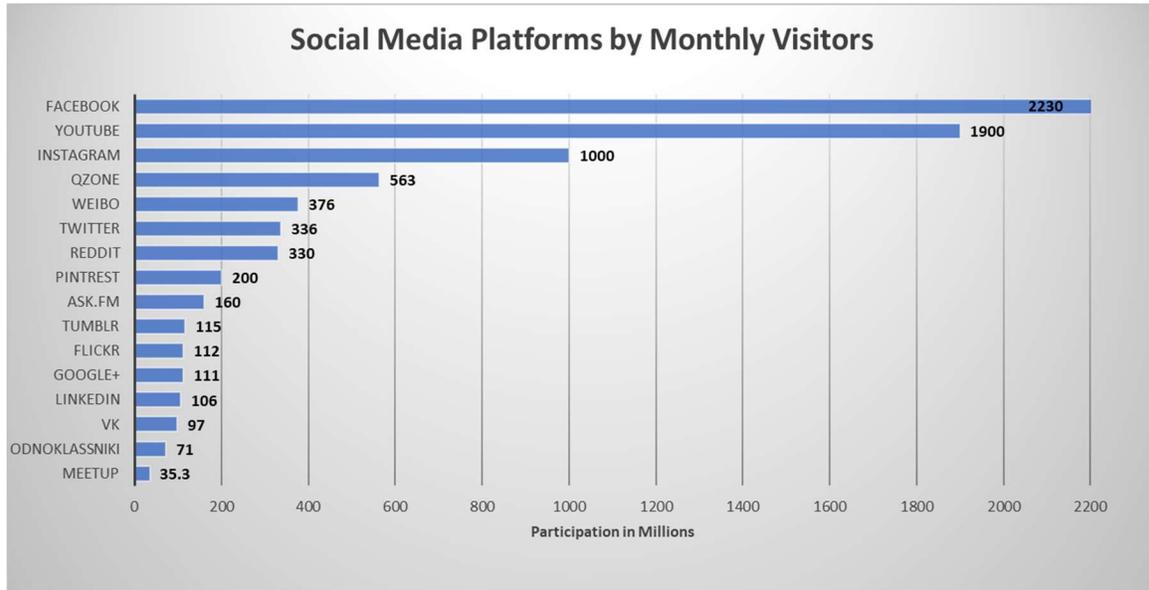


Source: <https://www.statista.com/statistics/273476/percentage-of-us-population-with-a-social-network-profile/>

Pinterest, Twitter, or LinkedIn are extremely popular with not only today’s youth but also young and middle-aged adults.

SOCIAL MEDIA PLATFORMS

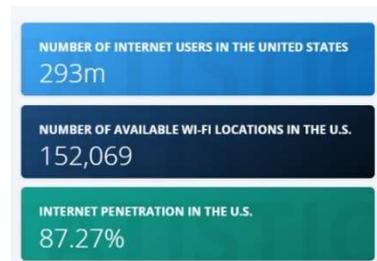
Below is a chart that depicts the most frequently used social media sites throughout the world. As of August 2019, Facebook stands out as the most heavily trafficked social media platform, with an estimated 2.2 billion visitors per month. YouTube is second with 1.9 billion visitors per month.



Source: www.dreamgrow.com/top-15-most-popular-social-networking-sites/

MEDIUMS USED TO ACCESS THE INTERNET

The neighboring image is taken directly from Statista.com and depicts the number of internet users in the United States, number of available Wi-Fi locations, and internet penetration in the US. Only 10% of surveyed adults state they do not use the internet in 2019.



Source: www.statista.com/topics/2237/internet-usage-in-the-united-states/

1.4.4 MARKETING AND COMMUNICATIONS RECOMMENDATIONS

- Ensure the marketing plan includes the components and strategies identified in this section.
- Establish priority segments to target in terms of new program/service development and communication tactics, as well as developing additional mediums for generating customer feedback.
- Establish and review regularly performance measures for marketing; performance measures can be tracked through increased use of customer surveys as well as some web-based metrics.
- Leverage relationships with partners to enhance marketing efforts through cross-promotion that include defined measurable outcomes.
- Evaluate and consider redesign of the webpage to enhance visual appeal, better connect with users, and align program offerings with the Core Program Areas established in this plan.

- Energize the Department’s social media presence by posting across all mediums and better promotion of lesser used outlets. This should be measured over time by tracking followers/subscriber engagement.

1.4.5 VOLUNTEER AND PARTNERSHIP MANAGEMENT

Today’s realities require most public recreation and parks agencies to seek productive and meaningful partnerships with both community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs and expand the positive impact of the agency’s mission. Effective partnerships and meaningful volunteerism are key strategy areas for the Department to meet the needs of the community in the years to come.

CURRENT VOLUNTEER MANAGEMENT

When managed with respect and used strategically, volunteers can serve as the primary advocates for the Department and its offerings. Currently, the Department has a well-established, formal volunteer program, exemplified by its inclusion as a Core Program Area. The Department currently tracks the number of individual volunteers and the number of volunteer hours contributed on an annual basis.

By utilizing systems to track volunteer hours, the Department can demonstrate in budget discussions how it is able to leverage limited resources. Additionally, the Department’s formal volunteer policy helps regulate volunteers and establishes guidelines for participation in volunteerism. Moving forward, it is highly recommended that the Department continues to evaluate and update its formal volunteer policy on a recurring basis and continue to track total bodies and hours from volunteers.



BEST PRACTICES IN VOLUNTEER MANAGEMENT

Some best practices that the Department should be aware of with regards to a volunteer policy include:

- Involve volunteers in cross-training to expose them to various organizational functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the Department.
- Ensure a Volunteer Coordinator (a designated program staff member with volunteer management responsibility) and associated staff stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions. Periodically identify, evaluate, or revise specific tactics the volunteer services program should undertake to support the larger organizational mission.
- A key part of maintaining the desirability of volunteerism in the agency is developing a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events, or any other Department function. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position lifecycle in the Volunteer Manual, including the procedure for creating a new position.
- Add end-of-lifecycle process steps to the Volunteer Manual to ensure that there is formal documentation of resignation or termination of volunteers. Also include ways to monitor and track reasons for resignation/termination and perform exit interviews with outgoing volunteers when able.



In addition to number of volunteers and volunteer hours, categorization and tracking volunteerism by type and extent of work, is important:

- **Regular volunteers:** Those volunteers whose work is considered to be continuous, provided their work performance is satisfactory and there is a continuing need for their services.
- **Special event volunteers:** Volunteers who help out with a particular event with no expectation that they will return after the event is complete.
- **Episodic volunteers:** Volunteers who help out with a particular project type on a recurring or irregular basis with no expectation that they will return for other duties.
- **Volunteer interns:** Volunteers who have committed to work for the agency to fulfill a specific higher-level educational learning requirement.
- **Community service volunteers:** Volunteers who are volunteering over a specified period of time to fulfill a community service requirement.

The Department should continue to encourage employees to volunteer themselves in the community. Exposure of staff to the community in different roles (including those not related to parks and recreation) will raise awareness of the agency and its volunteer program. It also helps staff understand the role and expectations of a volunteer if they can experience it for themselves.

1.4.6 RECREATION PROGRAM PARTNERSHIPS

The Department currently works with several different types of partners throughout the community and maintains a formal policy and written agreements with all partners. These partnerships support the Department through sponsorships and collaboration of community events and programs. As with tracking of volunteer hours, tracking partnerships helps show leadership how well staff are able to leverage resources. In many instances, partnerships are inequitable to the public agency and do not produce reasonable shared benefits between parties. This is not to suggest that the Department's existing partnerships are not equitable; rather, in general many park and recreation agencies' partnerships tend to be inequitable.

The following recommended policies will promote fairness and equity within the existing and future partnerships while helping staff to manage against potential internal and external conflicts. Certain partnership principles must be adopted by the Department for existing and future partnerships to work effectively. These partnership principles are as follows:

- All partnerships require a working agreement with measurable outcomes and will be evaluated on a regular basis. This should include reports to the agency on the performance and outcomes of the partnership including an annual review to determine renewal potential.
- All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
- All partnerships should maintain a culture that focuses on collaborative planning on a regular basis, regular communications, and annual reporting on performance and outcomes to determine renewal potential and opportunities to strengthen the partnership.

Additional partnerships can be pursued and developed with other public entities such as neighboring towns/cities, colleges, state or federal agencies, nonprofit organizations, as well as with private businesses and organizations. There are recommended standard policies and practices that will apply to any partnership, and those that are unique to relationships with private, for-profit entities.

POLICY BEST PRACTICE FOR ALL PARTNERSHIPS

All partnerships developed and maintained by the Department should adhere to common policy requirements. These include:

- Each partner will meet with or report to the Department staff on a regular basis to plan and share activity-based costs and equity invested.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.

1.4.7 POLICY RECOMMENDATIONS FOR PUBLIC/PRIVATE PARTNERSHIPS

The recommended policies and practices for public/private partnerships that may include businesses, private groups, private associations, or individuals who desire to make a profit from use of the Department's facilities or programs are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on park property, to provide a service on publicly-owned property, or who has a contract with the agency to provide a task or service on the agency's behalf at public facilities. These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, the Department staff and political leadership must recognize that they must allow the private entity to meet their financial objectives within reasonable parameters that protect the mission, goals and integrity of the Department.
- As an outcome of the partnership, the Department must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the agency. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the agency, and overall coordination with the Department for the services rendered.
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year or multiple years.
- If applicable, the private contractor will provide a working management plan annually that they will follow to ensure the outcomes desired by the Department. The management plan can and will be negotiated, if necessary. Monitoring of the management plan will be the responsibility of both partners. The agency must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved and the terms of the partnership agreement are adhered to.
- The private contractor cannot lobby agency advisory or governing boards for renewal of a contract. Any such action will be cause for termination. All negotiations must be with the Department Director or their designee.
- The agency has the right to advertise for private contracted partnership services or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.
- If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

PARTNERSHIP OPPORTUNITIES

The following recommendations are both an overview of existing partnership opportunities available to the Department, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but this list can be used as a reference tool for the agency to develop its own priorities in partnership development. The following five areas of focus are recommended:

1. **Operational Partners:** Other entities and organizations that can support the efforts of the Department to maintain facilities and assets, promote amenities and park usage, support site needs, provide programs and events, and/or maintain the integrity of natural/cultural resources through in-kind labor, equipment, or materials.
2. **Vendor Partners:** Service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of the Department or Department in exchange for reduced rates, services, or some other agreed upon benefit.
3. **Service Partners:** Nonprofit organizations and/or friends' groups that support the efforts of the agency to provide programs and events, and/or serve specific constituents in the community collaboratively.
4. **Co-Branding Partners:** Private, for-profit organizations that can gain brand association and notoriety as a supporter of the Department in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
5. **Resource Development Partners:** A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources from individuals and groups within the community to support the goals and objectives of the agency on mutually agreed strategic initiatives.

1.4.8 VOLUNTEER AND PARTNERSHIP RECOMMENDATIONS

The planning team recommends the following regarding volunteers and partnerships:

CONTINUALLY IMPROVE VOLUNTEER AND PARTNERSHIP POLICIES AND AGREEMENTS

Following the best practices listed in the previous section, the Department evaluate and evolve its policies for volunteers and partners on a routine basis of at least once per year. It is also recommended to review each existing partnership agreement to ensure that the relationship is equitable, fair, and produces measurable results. Additionally, continue tracking volunteer metrics to evaluate the effectiveness of the program based on trends in individual volunteers used and volunteer hours donated annually. Lastly, ensure background checks are completed for all volunteers working with all programs.

1.5 APPENDIX A: PROGRAM CLASSIFICATION

PROGRAM CLASSIFICATION DETAIL				
Essential	Important		Value-Added	
Recreation and Lap Swim	Adaptive Reel Time (Mondays)	Tai Chi	Adaptive Valentines Dance	Movie Matinee Monday
CDBG funded Swim Lessons	Adaptive Bowling (Tuesdays)	Bridge	Adaptive St. Patrick's Day Bowling Tourn.	Fitness and Exercise
Youth Center after school program	Adaptive Mid-Week Mix (Wednesdays)	Chair Yoga	Adaptive Spaghetti Feed and Raffle	Craft Class
Youth Scholarship Program	Adaptive Fitness (Thursdays)	AARP Tax Service	Adaptive Fishability	Zumba
Safe Sitter	Adaptive Fun Friday (Fridays)	Drive Safe (x2/yr)	Adaptive Summer Luau Dinner Dance	Bible Study
Nueva Vida mtgs	Adaptive Dinner and movie	Blood Pressure Screenings (x4/yr.)	Adaptive Dinner and Sleepover	Line Dancing
Party in the Park series	Bitly Lifeguard Camp	Youth Basketball League Coaches	Adaptive Thousand Trails Campout	Guitar (offered FY 18/19)
Monthly SCYTF meetings	Junior Lifeguard Training Class	Youth Soccer League Coaches	Adaptive Halloween Dance	Spring Boutique
Pro-Com basketball league	Lifeguard Certification	Adaptive Luau Dance	Adaptive Christmas Dance/Mixer	Wintercrafters Fair
Restorative Circle	Swim Lessons - Parent & Me Level 1	National Night Out	Adaptive Field Trips (5x per year)	Resource Fair
Congregate Meal Program (Lunch)	Swim Lessons - Parent & Me Level 2	Gilroy Kid Triathlon	Adaptive Rodeo	Dinner Dance (Latin-Amer. Club) x2
Sen. Adult Legal Assistance (SALA)	Swim Lessons - Tiny Tot Beginners	Summer Day Camp	Adaptive Omelet Dinner	BBQ (Fil-Am Club)
SourceWise	Swim Lessons - Tiny Tot Intermediate	Early Childhood Recreation	Adaptive Christmas Gilroy Gardens	Holiday Lunch (Fil-Am Club)
SourceWise Transportation	Swim Lessons - Level 1 Beginners	Youth Center	Adult Co-Rec Dodgeball	Rotary BBQ
Brown Bag (2x month)	Swim Lessons - Level 2 Adv. Beginners	Youth Sports Programs	Adult Co-Rec Volleyball	Grandparents Day Ice Cream Social
Flu Shots	Swim Lessons - Level 3 Intermediate	Senior Center Technology Tutors	Adult Men's Basketball (18+)	Senior Safari
Senior Advisory Board	Swim Lessons - Level 4 Advanced	Adaptive Halloween Dance	Adult Men's Basketball (35+)	Casino Trips (2 - FY 18/19)
Junior Lifeguard Volunteers	Water Safety Instructor Certification	Adaptive Christmas Party	Fall Adult Softball	Winery Social (1 - FY 18/19)
Kids Discover Arts	Solorsano Afterschool Program	Adaptive Valentine Dance	Men's Garlic Festival Softball Tournament	Presentations (12/yr.)
Uvas Creek Clean Up	Art & Science Explorers	Children's Theater Production (Fall)	Spring Adult Softball	Tablings (VTA, On-Lok, Hearing, etc.)
Party In The Park	PreKinder Explorers	Children's Theater Production (Spring)	Outdoor Pool Parties	Winter Fest Craft Fair
Spirits Night	Camper Cubs	Children's Theater Production (Summer)	Water Aerobics (Judy - contractor)	Holiday Celebration
Breakfast With Santa	Bilingual Tots	Lil Sportsters	Summer Day Camp at Gilroy Gardens	Great Garlic 5K
Adaptive Spaghetti Feed	Summer Tots	Pee Wee Sports	Challenge Island - I Survived Island	Wrestling Camp
City Hall volunteers	Countdown to Kinder	Youth Soccer League - Under 5 Co-Rec	Challenge Island - Steam Warts	All Girls Fast Break Basketball Camp
Police Dept Wipeout Watch	Power Up Kinder	Youth Soccer League - Under 7 Boys	Challenge Island - Slime Squad	And One Basketball Camp
Gilroy Museum	Nature and Nurture	Youth Soccer League - Under 7 Girls	Chess Wizards	Hotshots Youth Basketball Camp
Disaster Emergency Preparedness	Time for Two - Parent & Child Class	Youth Soccer League - Under 9 Boys	Code For Fun - Intro to Python	Triple Threat Youth Basketball
	Wee Threes & Fours - Parent & Child	Youth Soccer League - Under 9 Girls	Code For Fun - Coding with Robotics	Dodgeball Camp
	Junior Recreation Leader	Youth Soccer League - Under 11 Boys	Mad Science - NASA	Gilroy Kids Triathlon Camp
	Exploratory Moves	Youth Soccer League - Under 13 Girls	Mad Science - Spy Academy	Wrestling Program
	Sensory Moves	Youth Soccer League - Under 13 Boys	Mad Science - Little Green Thumbs	Archery
	Fantasy Moves	Baseline Youth Basketball Program	Play-Well - Stem FUNdamentals	Flag Football Camp
	Children's Theater Production (Fall)	Middle School Basketball Program	Play-Well - Mine Craft Build	Baseball/ Softball Camp
	Children's Theater Production (Spring)	Thanksgiving Skills & Drills Basketball Camp	Play-Well - Aerospace FUNdamentals	Cheerleading Camp
	Children's Theater Production (Summer)	All Sports Camp	Play-Well - Girl Power Engineering	Field Hockey Camp
	Pickleball Open Gym	Pee Wee Sports Camp	Play-Well - Jedi Engineering	Futsal Camp
	Tutoring class	Tae Kwon Do	Play-Well - Harry Potter Engineering	Futsal Class
	Late Night Gym (Wheeler)	Kidz Love Soccer	Play-Well - Ninjaneering	Jr. Golf Camp
	Cesar Chavez Center programs	Youth Basketball League: K-1st Co-Rec	Play-Well - Minecraft Engineering	Multi Sports Camp
	Guitar Lessons	Youth Basketball League: 2nd-3rd Co-Rec	Seafloor Science Roving Operational Vehicle	Mini Hawks Camp
	Danza Azteca	Youth Basketball League: 4th-5th Co-Rec	Mad Science - Winter Wonderlab	RSVP Camp
	Learning Together Cooking		Play-Well Super Hero Engineering	Tennis Camp
	Indoor Family Volleyball		Computer Coding IS Fun Camp	Track & Field Camp
	Indoor Family Soccer		Creative Brain Robotics Camp	Volleyball Camp
			Movie Works Stop Motion Animation Camp	Total Tennis
			Video Game Design Camp	Gymnastics-Rolling Into Reading
			Mad Science - Fizz-ical Phenomena and Che-Mystery	Gymnastics-Diaper Dashers
			Children's Magazine Writing	Gymnastics-Toddler Time
			Youth Center summer camp	Gymnastics-Tini Tots
			Breakfast with Santa	Gymnastics-Kangaroo Song
			Dancing Fun For Boys and Girls	Gymnastics-Mighty Mites
			Pre Ballet Acro Dance	Gymnastics-Dynamo Boys
			Acro Jazz 1	Gymnastics-Red Boys
			Acro Jazz 2	Gymnastics-Star
			Ballet and Creative Dance	Gymnastics-Tumbling
			Tap and Creative Dance	Gymnastics-Cheer Tumbling
			Polynesian Dance	Flag Football Developmental League
			Mindful Moves	Volleyball Developmental League
			Keyboard Musicianship	Hoop It Up Basketball Camp
			Rhythm Monkeys - Parent and Me Music Class	Basketball Game Day
			Basic Drawing and Acrylic Painting	Rugby Camp
			Hip Hop and Break Dance	Lacrosse Camp
			Parent and Me Zumbini	Gilroy Kids Triathlon
			Guitar	
			Hip Hop Dance Parent and Me	
			Hip Hop Dance Adult	
			Fairy Princess Dance Party	
			Fun & Fit Camp	
			Indoor Sports Birthday Parties	
			Cross Fit Kids	
			Cross Fit Pre Teens	
			Cross 3 Intensity	
			55+ Pace Fitness Punch Pass	
			Fitness To The Core	
			Interval Circuit Training	
			Lunchtime Fitness	
			Pump It Up	
			Stepping It Up Fitness	
			Parent / Toddler Fitness Boot Camp	
			Jazz Workout	

Legend:
Core Program Area
Adaptive Programs
Adult Sports
Aquatics
Children / Youth Services
Cultural Arts
Fitness & Wellness
San Ysidro / SCYTF
Seniors
Volunteers / Events
Youth Sports

1.6 APPENDIX B: SIMILAR PROVIDER BENCHMARK

Service Providers					
Name of Agency	Location in the City	Operation (Public / Private / Not-for-Profit)	General Description	Price Comparison with your Services (Same / Lower / Higher)	Distance in minutes from your Prime Facility
YMCA - Mt. Madonna	Morgan Hill (171 W. Edmundson Ave, 95037) and Gilroy (1st Street)	Nonprofit (collaborates with City of Morgan Hill)	Operates health fitness club at MH CRC / former lease for adult exercise/aerobic studio in Gilroy	n/a - no recreation center operated by GRD	5 and 15 minutes
PowerSchool/YMCA/Cal-SOAP/GUSD	325 Santa Clara Ave, Gilroy	Nonprofit	Run free after school programs at GUSD elementary schools	Free	Varies (multiple facilities)
Youth Alliance	7598 Monterey Road # 150 Gilroy	Nonprofit	Provides case management to at-risk youth and recreation activities	Free	5 minutes
Dabble Art Center	7680 Monterey Road Gilroy	Private	Offers fee-based art classes for youth and adults	Higher (\$30/class)	5 minutes
Gilroy Family Fitness	8795 San Ysidro Ave Gilroy	Private	Traditional health club that is geared toward all ages, family friendly; monthly or annual plans available	Higher (\$39/mo.)	10 minutes
Anytime Fitness	755 1st St Gilroy, CA 95020	Private	Traditional health club focused more on the individual; monthly or annual plans available	Higher (\$29/mo)	10 minutes
City of Morgan Hill	Morgan Hill 171 W. Edmundson Ave, Morgan Hill, 95037	Public Agency (collaborates with YMCA)	Dedicated aquatics center and a community center (CRC) featuring a senior center, teen center, indoor swimming pool, fitness gym	Higher/see below for list of similar program offerings and fees	15 minutes