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- *Strategic Planning*
- *Master Planning*
- *Financial Planning and Management*
- *Operations and Organizational Development*
- *Market and Economic Analysis*
- *Marketing/Integrated Branding*
- *Information Management and Technology*

## Appendix F

### **RECREATIONAL PROGRAMMING AND ORGANIZATIONAL REVIEW**

As part of the master planning process, a recreational programming and organizational management review was completed by PROS Consulting. This process involved analyzing the results from the community survey and undertaking an analysis of strengths, opportunities and weaknesses of the program services by meeting with staff and various City representatives. This analysis then guided the action plan for future recreation programming and organizational structure. The recreational programming and organizational management review document has been included in this appendix.

City of Clayton



# Recreational Programming and Organizational Review Findings Report



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## Table of Contents

Section 1 – Introduction..... 1  
Section 2 – Stakeholder Input..... 2  
Section 3 – Action Plan..... 9

## Section 1 – Introduction

The City of Clayton – Department of Parks and Recreation requested a recreational programming and organizational management review to be performed. This process involved analyzing the results from the community survey and undertaking an analysis of strengths, opportunities and weaknesses of the program services, which would then guide the action plan for future recreation programming and the organizational structure. The process to achieve this objective included:

- Identify and prioritize key issues that need to be addressed through an assessment of current findings and meetings with selected staff and other city representatives.
- Undertake an analysis of the community survey findings to look for needs, opportunities and trends that need to be addressed.
- Prepare a Recreation Program Planning document that includes the findings assessments and the action plan with recommendations for program offerings, organizational management and future recreation needs to achieve maximum success.

The action plan included in this document will assist the City to maintain its current momentum and position itself for implementing strategic improvements.

## Section 2 – Stakeholder Input

PROS Consulting conducted meetings with the City Manager and Assistant City Manager, the Parks and Recreation Director, and full-time staff members across all departments to identify and prioritize overall observations, strengths, weaknesses / key issues and opportunities that need to be addressed in the Recreation Action Plan. Each group was asked the same questions to gain a broad perspective from differing positions. Following is a summary of the strengths, weaknesses and key issues identified by the different stakeholder groups.

### Strengths

The Parks and Recreation Department is an efficient and effective organization. The staff morale is high, turnover is low and there is a satisfactory level of intra-organizational communication. The facilities are of the highest level and the programs are varied, but there exists gaps in target offerings to certain niche groups, e.g. recreational programming. On the whole, the key to continued success is to focus on employee satisfaction, serve community needs by expanding program offerings and ensure optimum facility utilization. Furthermore, the City of Clayton Parks and Recreation should aim to generate incremental revenue streams while offering the highest quality of service offerings.

### Overall Strengths

- Resourceful staff.
- Great facilities.
- Low cancellation rates – below 10%.
- Low staff turnover.
- Comparatively higher pay and greater motivational incentives for full time and part time staff.
- Organization has evolved into a better business model.
- Excellent intra organization communication.
- Clear communication of expectations.
- Goal teams have been very effective.
- Current budget significantly high to maintain a quality level of facilities and offerings.
- Extremely proactive staff.
- Focus on improved group dynamics and collaboration is commendable.
- Leadership encourages policy changes.

### Fitness Overall Assessment Strengths

- Almost 70% of all members use the fitness center. Thus factors relating to satisfaction of the fitness center spread to the overall satisfaction of the entire facility.
- High approval rate for purchase requests, which is excellent.
- Great patron support for the facility and programs.

- Staff has a good reputation and attendants are better trained and equipped to deal with conflict resolution between users.

### **Sports Overall Assessment Strengths**

- Staff is very organized.
- Good communication and clear expectations between staff and with the users.
- Equally distributed workload exists between staff at all levels, reducing staff stress.

### **Aquatics Overall Assessment Strengths**

- Excellent resources, good management practices and procedures are in place.
- Staff is never discouraged from adding new programs after ensuring the following conditions:
  - Undertake competitor analysis.
  - Cover breakeven costs, direct and part of indirect where possible.
  - Ensure availability of staff and space.
  - Safe clean facility and highly trained lifeguards are in place.

### **Membership Services Overall Assessment Strengths**

- Core team of full time staff exists, which is commendable.
- Support from the city and the school district is encouraging.
- The community is very supportive of recreation programs, overall.
- Marketing efforts are good, but there exists room for growth.

## **1.1 Weaknesses**

The Clayton Parks and Recreation department does not currently suffer from major glaring programming weaknesses that hamper its successful operations or future growth. However, there are some issues that could become potential roadblocks if not addressed at the earliest. One of the issues that needs to be addressed is the communication of the split ownership of The Center to the general public.

Space constraints limit the number of offerings possible and there exists a gap in community wide program offerings. The outdoor ice rink in Shaw Park poses some challenges that need to be further looked into for feasibility and continued operation. Furthermore a feasibility study into the addition of a Youth Fitness Center at The Center of Clayton needs to be conducted. Overall pre and post program feedback from users should be improved upon. Sponsorship opportunities too have not been fully leveraged for The Center of Clayton.

### **Overall Weaknesses**

- The Center has two parent organizations: The School District of Clayton and The City of Clayton have a split ownership which creates efficiency issues and requires a strong commitment to communication.

- Inability to monitor usage by students in the Recreation Center.
- General community program area offerings are limited due to space constraints.
- Need to balance the philosophies of both the Clayton Recreation, Sports and Wellness Commission (CRSWC) and Parks Commission.
- There are minimal sponsorship opportunities in place to offset operational costs.
- Lack of adequate directional signage / maps on the fields.
- Minimal feedback on events and programs is gathered by the staff in certain areas.
- Ice rink is underutilized.

### **Fitness Overall Weaknesses**

- Very little programming activity over weekends on the use of Fitness Center.
- People don't clean their own equipment after they use it; the community is health-driven but its challenging to change people's habits.
- Lack of storage space in Fitness Center.
- Not enough activities partly due to lack of space during prime times.

### **Sports Overall Weaknesses**

- There is no point of sale computer to retrieve data or user information at the tennis center.
- Limited game field space and smaller fields restrict increased programming.
- Dependent on maintenance crew to get the fields ready; the maintenance staff work 7a.m.-3p.m., but programs start at 6p.m. Rains or anything unexpected in this 3 p.m. – 6 p.m. gap can put extra workload on the staff to get the fields ready for play.
- Limited office space exists for support staff.
- The Jazz Fest and Taste of Clayton put tremendous pressure on the sports fields which takes a lot of time and money for them to recover from.
- Sports staff that work special events are left with less time to attend to other tasks that need their attention.

### **Marketing Overall Weaknesses**

- Marketing Specialist is involved in multiple projects outside of marketing the facility and programs such as teaching classes about web pages.
- There is a lack of uniformity in marketing image and collateral. The Marketing Specialist is working on templates for the same.
- Marketing pieces for program at the facilities are primarily done by individual staff members as opposed to Marketing Specialist.

### **Events Overall Weaknesses**

- City sponsored special events are maxed out.

- Sponsorship revenue is limited which puts more pressure on operational funds.
- Volunteers close to being maxed out.
- The department as a whole is short on people during busy times, which causes more stress to the staff.

### **Aquatics Overall Weaknesses**

- Aquatics staff has extensive responsibility for maintaining their own facility.
- Access issues at Shaw Park Pool with multiple entrance points pose a control problem for the staff and must be addressed immediately.
- There is a limited flexibility for the staff in terms of time commitment.
- There is a lack of consistency on the part of the Welcome Desk staff in terms of letting people know Leisure Pool Hours and this needs to be addressed.

### **Membership Services Overall Weaknesses**

- The Center has two parent organizations – the School District and the City of Clayton. Shaw Park and its facilities are city owned. Lack of adequate information about this misleads the general public into thinking that all recreational facilities in the City are equally accessible. For example, non-residents are unaware that they can get membership at The Center but are not allowed to purchase membership at Shaw Park Pool.
- Recreation Center space constraints cause a limit on the number of program offerings possible. There is limited space for general recreation programs like kids dance classes and drawing classes. The Recreation Center has limitations on gym space due to the school usage during certain times of the year.

## **2.1 Opportunities to Consider**

Based on the results of the community survey and the findings from the stakeholder meetings, PROS Consulting feels that there are several opportunities to expand recreation program offerings in certain niches. Adult fitness and wellness has more potential for growth, especially keeping in mind the older demographic of Clayton and the user groups that frequent The Center. With the increasing thrust to combat childhood obesity, there are also opportunities to get parents and youth more involved in fitness programming.

The Skating Rink and the Hanley House both present opportunities to turn around a loss making entity into a self sustaining model that would benefit the community. Retaining the existing facilities or coming up with an alternate use would be an issue that the City needs to delve deeper into.

The Corporate Tent in Shaw Park presents an excellent opportunity to convert a temporary programmable space into a year round one with multiple usage opportunities. This would certainly help defray operational costs while at the same time allow the City to offer greater variety or frequency for programs demanded by the community.



### Overall Opportunities

- Fitness and wellness programs, both youth and adult, have a large unfulfilled demand, as do youth sports programs.
- Also, the largest percentage of all respondent families (29%) have expressed that they would use a youth fitness center, if it were made available at the Center of Clayton.
- 87% of all respondents have never been to the Hanley House and 25% have said they are not interested in visiting it. The City of Clayton needs to look into potential opportunities for an alternate usage / location for the Hanley House.
- 48% of all respondents have never used the ice skating rink at Shaw Park in the last two years and 37% respondents have been there less than five times in two years. Despite that, 67% respondents suggest that the City should continue running the operations of the ice skating rink. The City needs to conduct a more detailed analysis into the feasibility of continuing to run the ice skating rink.
- Additional pre and post program / event feedback needs to be developed.
- The single biggest reason (23% respondents) preventing families from using parks, recreation facilities and programs more often was cited as program times not being too convenient. Staff needs to consider alternate times for programming.
- Sponsorships opportunities for The Center as a whole as well as for year round individual event sponsorship should be explored.
- Technology integration is still not at an optimum level and there exist inconsistencies in terms of verifying entrant identity at The Center. Additional check-in stations at the link (The link is that portion of the building which joins the High School to the Recreation Center), Shaw Park Aquatic Center and Shaw Park Tennis Center need to be considered.

### Fitness Opportunities

Based on the survey, the highest number of respondents (40%) chose adult fitness and wellness programs as the program most important to their household. In addition, the survey estimates the number of households with unfulfilled need for adult fitness and wellness programs being the second most (1,112 households) among all programs. Thus, there is a high level of interest and an unfulfilled need for adult fitness and wellness programs.

Also, the Fitness Division needs to look for better ways to free some time for the fulltime staff to enable them to plan for enhanced program offerings and improve on their communication efforts with the patrons.

### Sports Opportunities

- The tennis center is not connected with departmental computer system. PROS observed that there is a lack of adequate pre and post program feedback for most tennis programs. Also, given the limited number of full time and part time employees, as well as the nature of services required, youth sports programs are heavily dependant on volunteer coaches.

### Marketing Opportunities

- Some of the excellent program offerings have not met with the expected success due to lack of awareness about them. The Parks and Recreation Department needs to further expand its distribution reach and generate greater awareness and excitement about its state of the art facility and varied program offerings. These are some of the opportunities that are currently not being taken advantage of:
  - Automatic information update for special event information.
  - The current Parks and Recreation Visitor Information newsletter has increased distribution from 12 to 135 people, but there is a need to further expand the distribution circle.
  - Lack of good internship programs that would help offer valuable marketing experience to college students while at the same time help bring in fresh ideas and more energy to the team.
  - Lack of marketing information and company signage around the game fields in the park.
  - Continue to improve the capabilities of the website to include more up-to-date information.

### Membership Services Opportunities

- From a technological standpoint, it is imperative to get all the facilities on the same computer system.
- All facilities that currently do not have computers need to be equipped with them and more locations in the building could use a check-in terminal. CLASS is not available for the tennis center. The current financial process is unable to be completed electronically, and attending to this needs to be a priority.
- From a security and control perspective, there is a need to introduce procedures to improve access control. From our observations, currently, there is no way to ascertain where visitors to The Center are from.

### Partnership and Volunteer Management Opportunities

- Currently, there is some partnering with the City of Richmond Heights, Brentwood and Maplewood for joint programming. Wild Oats is a grocery chain that helps in joint programs by organizing a nutrition class at their grocery store and following it up by a class at The Center. Additional partnerships exist with Oasis, St. Louis Artist Guild, Cultural Festivals and various affiliated users. Additional partnership opportunities should be explored.
- Volunteer recruitment has also been a challenge to the events staff. The lack of effective recruitment procedures has resulted in the fulltime staff being forced to divert their attention and reduce their focus on their own responsibilities.

### Sponsorships Opportunities

- There is an absence of effective packaged sponsorship efforts to leverage The Center to the high number of corporate companies that exist in Clayton. There needs to be greater effort put into identifying and soliciting the business community to sponsor various programs and assets of The Center.

### The Ice Rink Opportunities

- Based on the community survey, 48% of the respondents have mentioned that they have never used the Ice Rink, while 37% respondents have been there less than five times in the past two years. Evidently, the Ice Rink is underutilized and consequently does not generate sufficient revenues. The City needs to look into alternate usage options for the same.

### Hanley House Opportunities

- 87% of all respondent households have not visited the Hanley House in the past two years. The activities that respondent households would most like to participate in at the Hanley House are: “learn about the history of the City of Clayton and its residents” (44%) and “attend a special event, such as a concert or play” (43%). It should also be noted that 65% of respondent households would participate in at least one of these activities.
- There are opportunities to host concerts or special events as well as the history of Clayton and other historic learning opportunities. However, the limited space available and the desire to preserve the historic elements of the Hanley House would pose challenges in making this a financially viable option. There could also be an opportunity to move the Hanley House to an alternate location where it would be exposed to a larger audience without causing a hindrance to the neighborhood as it could do at its present location.

### Corporate Tent Opportunities

- The corporate tent in its current condition does not offer year round programming opportunities and is underutilized. There is an opportunity to modify the design to create a permanent structure to serve as a programmable space for events, conferences and rentals. This would help generate greater revenue streams to offset operational costs and offer more programming opportunities.

## Section 3 – Action Plan

Based on the strength, weakness and opportunity analysis and the community survey, PROS Consulting has outlined the following action plan and recommendations for the City of Clayton Parks and Recreation Department. The recommendations outlined for individual departments include program offerings that need to be continued or dropped, mechanisms to enhance program delivery and a roadmap for future recreation programming. It will also focus on increased marketing and sponsorship initiatives.

### 3.1 Overall Recommendations

- Enhance current Center logo to include information about the partnership of the City and School District. This should be communicated on the website, through all marketing materials and in signage at The Center. This would help better communicate and market The Center and also create a uniform message that could be pitched to the business community for sponsorship packages.
- Increase the number of youth and adult fitness and wellness programs. Initiate a survey or public feedback mechanism to gauge interest for specific programs and convenient times for the same.
- Track pre and post event / program feedback to gauge public opinion and ensure enhanced program offerings that reflect community requirements.
- Introduce online surveys through websites like [www.surveymonkey.com](http://www.surveymonkey.com) to mail out online surveys to event / program participants.
- Online surveys are cost effective, offer ease and flexibility of use and enable effective tracking and sorting of information collected.
- Need to install a point of sale computer at the tennis courts to retrieve user information and ensure the tennis center is 'wired in' with the rest of the facilities at The Center.

### Administrative/Organizational Recommendations

The Department needs to find administrative office space to improve the effectiveness of the organization. The policies and process of purchasing should be evaluated for efficiency and cost effectiveness.

The Department should address the organization structure and span of control and also look into the work load requirements by functional activity. It is important to define the core services and move away from non-core services to free up staff to stay focused on their core businesses. It is imperative that internal communications continue to be enhanced to build trust and loyalty with the staff.

### Policy Recommendations

The Department needs to do an inventory check on existing policies to determine their effectiveness and gaps that need to be addressed. If gaps do exist, they should be addressed in a manner that allows staff to have the maximum capability to manage forward. This requires

identifying what is a policy versus a procedure. Procedures need to be flow charted to squeeze out inefficiency. The policies that need the most attention for adjustment are:

- Purchasing policy.
- Park ordinances.
- Resident and non-resident policy.

### **Finance Recommendations**

A business plan should be created for the ice rink, pool, tennis center and The Center. This should be updated yearly and focus on existing users, program and facility standards, marketing the sites, and pricing services correctly. The business plan should create a yearly program plan for Clayton's recreation facilities, as well as a staff work plan to hold staff accountable to the outcomes the Director desires.

### **Fitness Recommendations**

From the community survey findings, the largest percentage of respondent households (60%) that come to The Center use the fitness center. There are a number of key recommendations that need to be undertaken to ensure the continued level of excellence at the fitness center since the satisfaction / dissatisfaction associated with the fitness center will spill over to The Center as a whole. The recommendations are:

- Allow staff to properly plan for fitness related programs that are cutting edge and involve a wide-age segment appeal.
- Look to hire a part-time fitness coordinator to work with personnel trainers in providing a higher level of service to patrons.
- All programs need to have set program standards in place and include customer feedback methods to gain input from users on how to improve on the services provided.
- A non-primetime fitness pass should be provided or made available to fill excess capacity times in the recreation center, especially targeted for weekends.
- Seek to move some fitness related programs to school sites if space continues to be an issue.
- The current trends with increasing childhood obesity present a programming opportunity to attract more parents to get their kids / teens involved in physical activities.
- In addition, the largest percentage of all respondent families (29%) have expressed that they would use a youth fitness center, if it were made available at The Center of Clayton.
- The City needs to look into options to convert excess underutilized conference space into a kids / youth fitness center.

### Sports Recommendations

The sports staff needs to focus on individual / small group training programs. Also, PROS has observed that most users in sports respond better to a competitive environment within a recreation setting, than a purely recreational setting. That is another offering that the City needs to focus on. Adventure sports participation is also on the rise all over the country and the sports team needs to offer greater program variety for the same. Some of the key recommendations for sports programming are offered below:

- The boy scouts badge requirement for scouting could be a potential target audience for the climbing wall.
- Introduce a group focus for climbing activities.
- For all sports, private instruction is big trend currently, with more users wishing to obtain personalized one-on-one or small group instructions.
- Introduce small group basketball and soccer clinics or training sessions.
- More competitive sports events / tournaments need to be offered in a 'learn and compete' setting.
- From the recreation group, create a select group that would want to take it a level higher. For example, introduce a Davis Cup - Team Championship play format in tennis for various age groups that would want to participate.
- Spinning must continue and be supported with consistent marketing and preferable timings to enable maximum participation.

### Events and Sponsorship Recommendations

The Jazz Fest and Taste of Clayton have been hugely successful special events drawing in a large audience and attracting huge sponsorship interest. However, the events team needs to translate that into a year round effort to create business plans by event and focus on recovering direct and indirect costs, while raising the maximum revenue possible.

Greater focus on partnering for events and tapping into the business community for sponsorships is the key to success for the special events in the City.

- The Park and Recreation Department needs to develop a special event plan for the City that includes the potential revenue streams and true cost incurred to put on each event.
- A revenue plan should be created for each event and supplemented by tax dollars.
- The City Council must understand the costs associated with each event, the staff time involved, the responsiveness of the business community to invest in each event, as well as the level of tax money that will need to be made available for each event.
- Partner with local colleges or universities like Washington University to introduce a special internship program offering a stipend or college credit. This intern would be able to assist in a variety of event planning, operations and public relations functions and help reduce the stress on the events team.

- Events should be broken down into large and small events. Sponsorship opportunity packages need to be created which include details on each event and provide four levels of sponsorship for each event.
- These four levels for the business community would include: title sponsor, entertainment sponsor, presenting sponsor, and product sponsor.
- Identify various elements of The Center that could present a sponsorship opportunity and include those in the sponsorship package.
- This package could be tailored to help match the company with the vast and varied demographic that frequents different facilities at The Center.
- These packages could include signage in The Center and on the game fields, marketing collateral availability at front desk, website advertising, cross promotions and presence at various programs and special events organized by the City.
- The staff should be trained on writing sponsorship proposals and on effectively soliciting businesses to invest in each event.
- Continue partnerships with different cities, similar to the one with Richmond Heights, to work on joint events.
- Partner with various charities and service fraternities to obtain volunteer databases that could be contacted to help with special events.

### Marketing Recommendations

Based on the community survey, 75% of respondent households prefer to learn about the various programs and activities from the Clayton Parks and Recreation Guide. The Marketing Specialist has done a good job with creating a template and ensuring a consistent look and feel to the guide. The sponsorship outreach needs to be driven by greater marketing efforts and increased communication about the various program offerings. PROS has outlined some ways to reach out to the target audience using multiple mediums in a consistent cost effective manner.

- Create templates for all marketing collateral to ensure a consistent look and feel to all mailers.
- Design an online newsletter template that users opt-in to subscribe. This would provide information and reminders about upcoming programs and special events and could also be used as a sponsorable asset which could include the sponsor's logo and information.
- This online newsletter could be tied-in with the newly started online registration, thus allowing users to register online directly through it.
- Move from a static page to a dynamic page on the website to offer live updates for special event information.
- Live updates on the website about tennis court availability or pool updates would be useful.

- Create individual programming newsletter for each program which can then be mailed out to target audiences based on past usage, interests or preferences.
- Partner with local colleges or universities like Washington University to introduce a marketing / technology internship program offering a stipend or college credit. This would offer a valuable marketing experience to college students and help the marketing team expand their services and target a wider audience.

### **Aquatics Recommendations**

Program times and offering programs targeted to the middle school audience are the key to expanding the success of the aquatic facility. Controlling entry points in a consistent manner at Shaw Park Aquatic Center is important to ensure safety and security at the aquatic facility. Some key recommendations are

- Get a computer and scanner at all entry points at Shaw Park Aquatic Center and ensure consistency for entrants.
- Continue with online scheduling of lifeguards as opposed to grids.
- Create more special events like Drop off Dine out , Valentine's Day Pool Party, Back to school party among others.
- Focus especially on the middle school age audience which is inadequately targeted, but does possess high disposable income and is willing to spend.
- Introduce more early morning and early evening water aerobics, water fitness and lifeguarding classes.
- Reevaluate offering diving and water polo classes in summer since they are subject to repeated cancellations.
- Expand offerings for learn and compete programs; diving if continued, should be a part of learn and compete.

### **Membership Services Recommendations**

As mentioned earlier, the department must develop a marketing and promotional strategy to make the general public more aware of the nature of the partnership between the City and School District. From a security standpoint, in partnership with the School District, introduce identification procedures for high school students to enter The Center. This will provide more control and regulate the entry / exit at The Center.

It is imperative to get all the departments on the same technology and ensure a seamless integration of various technologies. This could be done by

- Ensuring the availability of CLASS for the tennis courts.
- Upgrading the current version of CLASS to enable it to interface with finance department.



### Volunteers Recommendations

One of the requisites for the success of sports and special events is the presence of volunteers. The Parks and Recreation department needs to work on compiling a volunteer database which includes the details of past volunteers and their availability in the future. This would greatly help the sports and events staff to conduct a systematic volunteer recruitment well in time for the events and greatly reduce the load on the full time staff to fill in for volunteers. The Department needs to consider the following aspects:

- A process to recruit, train and retain volunteers is needed to help support special events and to park related clean-up type of work.
- Junior volunteers are a great asset and can work in the aquatics / sports program, as well as work with their parents in special events.
- A part-time volunteer coordinator should be hired to implement and oversee the program.
- A volunteer manual should be created to guide and train volunteers appropriately.
- A volunteer database needs to be created that includes details about the volunteers including their skills and times of availability.
- Partnership volunteers such as the Boy Scouts, rotary clubs, and neighborhood associations need to be educated on how to work with the parks and recreation department.
- These groups can support their community and supplement staff responsibilities, which will allow staff and the department to provide a higher level of service to the residents of Clayton.

### The Ice Rink Recommendations

From the survey it was evident that the Ice Rink is underutilized. It generates barely \$50,000 in revenue while its operating budget, excluding full-time staff and capital, was \$70,000. Some alternate usage options could be to change it to a regulation size rink or convert it to an indoor facility. Also, the parking is not adequate including handicapped parking near the pool.

The City of Clayton needs to undertake a more detailed analysis into the feasibility of continuing to run the Ice Rink or look for alternate more viable options.

### Hanley House Recommendations

The survey depicted that almost 90% of all respondent households have not visited the Hanley House in the past two years. Currently, it is a strain on the City's resources to maintain the Hanley House where it is located.

There could an option to move the Hanley House with its contents from its present location to Shaw Park. This would exponentially increase the programming opportunities and offer a larger audience the chance to partake in the history of this momentous place. However, this move could be a challenging task given the historical significance and the community's sensitivity to any change in the same.

Similar to the Ice Rink, the City of Clayton needs to conduct a more detailed analysis to decide upon an accepted course of action.

### **Corporate Tent Recommendations**

The corporate tent needs to be converted into a permanent structure that can serve as a space for programs, events, conferences, and workshops.

This would help create a sponsorable asset with more programming options. This would greatly help drive greater rental and sponsorship revenues.

## **4.1 Conclusion**

Overall, the Department is well placed to provide a high quality program offering. It has, in The Center, a premier recreation facility that attracts members across the community. The staff is dedicated and is appreciated by the community. There needs to be a more focused approach towards increasing sponsorship efforts that would help offset the operational costs and leveraging the existing resources and the business community in Clayton into effective partnerships. An outcome based approach and greater accountability to generate revenue from the facilities, programs and historic elements are key to the success of the Department.

The challenge is not in offering an adequate level of programming, but in taking it to the next level and establish it as a best practice system. With a committed, energetic staff and top notch facilities, the Department is certainly positioned to make the leap to the next level.