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## **An Analysis of the City of Medford's Parks & Recreation Department**

**Winter 2014 • Planning, Public Policy and Management**

Coleman Boyer • Lundquist College of Business



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## **Acknowledgements**

The authors wish to acknowledge and thank City of Medford Parks and Recreation for making this project possible. We would also like to thank the following Parks and Recreation staff for their assistance and contributions that were instrumental to the completion of this report.

Brian Sjothun, Director

Rich Rosenthal, Recreation Superintendent

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## **About SCI**

The Sustainable Cities Initiative (SCI) is a cross-disciplinary organization at the University of Oregon that promotes education, service, public outreach, and research on the design and development of sustainable cities. We are redefining higher education for the public good and catalyzing community change toward sustainability. Our work addresses sustainability at multiple scales and emerges from the conviction that creating the sustainable city cannot happen within any single discipline. SCI is grounded in cross-disciplinary engagement as the key strategy for improving community sustainability. Our work connects student energy, faculty experience, and community needs to produce innovative, tangible solutions for the creation of a sustainable society.

## **About SCYP**

The Sustainable City Year Program (SCYP) is a year-long partnership between SCI and one city in Oregon, in which students and faculty in courses from across the university collaborate with the partner city on sustainability and livability projects. SCYP faculty and students work in collaboration with staff from the partner city through a variety of studio projects and service-learning courses to provide students with real-world projects to investigate. Students bring energy, enthusiasm, and innovative approaches to difficult, persistent problems. SCYP's primary value derives from collaborations resulting in on-the-ground impact and expanded conversations for a community ready to transition to a more sustainable and livable future.

## **SCI Directors and Staff**

Nico Larco, SCI Co-Director and Associate Professor of Architecture

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## About City of Medford

Medford, located in Jackson County in Southern Oregon's Rogue Valley, has a population of 75,920 within a metropolitan statistical area of 206,310 people, the 4th largest in the state. The City was founded in 1883 at its present site because of its proximity to Bear Creek and the Oregon and California Railroad, becoming the County seat in 1927.

The downtown is a National Historic District and it is flourishing today due to support from the City's Urban Renewal Agency in cooperation with business and property owners. New construction, building restorations, infrastructure improvements and community events are creating a forward-looking downtown grounded in its diverse past. Streets have been realigned and improved with with new pedestrian and bicycle amenities.

Medford is the economic center for a region of over 460,000 people in Southern Oregon and Northern California. In the past, its economy was fueled by agriculture and lumber products. Although the lumber industry has declined, three lumber mills, Boise Cascade, Timber Products and Sierra Pine, remain. The area also is home to an expanding vineyard and wine industry that includes a large assortment of varietals and over 60 wineries. Lithia Motors, the 9th largest auto retailer in the U.S., has been headquartered in Medford since 1970.

The City is a regional hub for medical services. Two major medical centers employ over 7,000 people in the region. Medford is also a retirement destination, with senior housing, assisted living and other elder care services acting as an important part of the economy.

The Bear Creek Greenway extends from Ashland through central Medford and includes a 26-mile multi-use path, linking several cities and numerous parks. Roxy Ann Peak, one of Medford's most prominent landmarks, is a 3,573-foot dormant volcano located on the east side in Prescott Park, Medford's largest city park at 1,740 acres.

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## Executive Summary

This report comprises of three individual reports: market expansion, a current market analysis, and a pricing and cost recovery model. Executive summaries for each of these sections are included below.

### Market Expansion

Medford Parks & Recreation (MPRD) provides athletic and enrichment programs to members of the Medford community. MPRD is nationally recognized for excellence in operations and services through its CAPRA accreditation. The Latino population in Medford, which is expected to steadily increase over the next few years, is an attractive market segment to target but one that MPRD believes it may not currently be serving effectively.

MPRD strengths are its CAPRA accreditation and ability to develop partnerships in the community. Human resources, faculty limits, and capital are the primary restrictions that challenge its ability to expand to new customer segments.

Four strategic options were developed to increase participation and awareness of MPRD and its programs for the Latino community. The strategies identified are: an internship pilot program, advertisement expansion, expanding programs offered in Spanish, and incentive programs. Supplementary human capital recommendations will also be required to implement these plans. These strategies address MPRD's weaknesses and use its strengths to reach and attract the Latino customer segment.

The costs involved with implementing these strategies will be relatively low. Existing partnerships with advertisement outlets will help keep advertising costs at a minimum while the internship program, incentive program, and program expansion will mostly all be cost-free because they involve the acquisition and reallocation of new resources.

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The internship program targets bilingual young adults in the Medford community to reduce some of the resource barriers within MPRD. The advertisement expansion targets the local television media through Telemundo and Univision and print media through Caminos, a Spanish language magazine that is distributed throughout Southern Oregon. Program expansion includes increasing the number and variety of programs instructed in Spanish, and printing the program guide in Spanish. Finally, participation can be strengthened by incentivizing registration and attendance through referral discounts and “sweat equity” for payment.

All of the proposed strategies can be implemented within the current year.

## Current Markets

Medford Parks and Recreation Department (MPRD) is responsible for the parks and recreational facilities that meet the recreation needs of residents and visitors of Medford. MPRD offers a variety of sports and recreation programs at the various facilities within the department, including U.S. Cellular Park, the Santo Community Center, and the Jackson Pool. In addition, MPRD manages over 2,500 acres of the city’s parks. All MPRD facilities and parks are widely used by the Medford community and its visitors.

MPRD’s commitment to its users is seen by its Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation, which recognizes select national park and recreation agencies for excellence in operation and service. MPRD works to introduce new programs, events, and tournaments to involve the entire community. The department currently has two websites, [playmedford.com](http://playmedford.com) and [sportsmedford.com](http://sportsmedford.com), that serve as the main online portals for information about the programs, events, tournaments, and online registration. MPRD also uses Facebook, Twitter, and Instagram accounts. However, many of these resources are not being exploited to their fullest potential.

This report recommends a digital marketing plan that MPRD can implement to increase user awareness and experience. To develop an integrated strategy plan, we began by asking the following three key questions to frame our research process.

- Which trends can MPRD follow to increase user awareness?

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- What are the implications of overly taxed staff?
- What strategies can MPRD implement to improve the website user experience?

These questions were answered through various methods of primary and secondary research. The primary research methods included an online and paper survey (see Appendix A) and direct intercepts with MPRD users at various MPRD facilities. Furthermore, the secondary research analyzed Facebook, Twitter, Instagram, and Pinterest social media trends, as well as the aesthetics and content of CAPRA-accredited and other successful parks and recreation websites.

In accordance with our primary and secondary research, we recommend that MPRD implement the following three overall strategies:

- Boost user awareness through a social media plan that integrates Facebook, Twitter, Instagram, and Pinterest messaging.
- Hire local university interns to manage social media accounts, collect and communicate market research findings, and execute standard business functions.
- Increase website user activity by creating a new, aesthetically pleasing, and easily navigated website that is not based on the City of Medford's website platform.

The successful implementation of these three overall strategies relies on consistent messaging through social media and the website. By integrating each digital platform, MPRD can build a lasting marketing plan for long-term implementation. Interns from local universities will help execute this digital marketing plan that will alleviate current staff from over extending themselves and incorporate ideas from a generation familiar with social media and market research.

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## Pricing & Cost Recovery

The Medford Parks & Recreation Department's goal is to establish an economically self-sustainable organization through operational efficiency, while making it a priority to best serve its community and people. MPRD is attempting to utilize its cost recovery pyramid to properly price programs in their respective direct cost recovery levels. MPRD's strategy is to recover varying percentages of direct costs based on the age group and community benefit of the programs.

Currently, MPRD has mainly classified its program costs as direct costs and some overhead. After a thorough analysis of its existing cost allocation method, we have developed a new allocation method to properly categorize program costs to more accurately represent the direct costs associated with each program. Additionally, indirect and overhead costs can be more accurately allocated with our method to better help MPRD assess its cost structure. The new cost allocation method was used to build a model to provide quantitative analysis of MPRD's current cost recovery success.

Our model illustrates that MPRD is meeting target cost recovery on 86% of its programs. We looked at its target cost recovery success from three perspectives: age group, program category and direct cost recovery level. Adult, Enrichment and Athletic programs were proven to provide the most surpluses. Additionally, our model has highlighted which cost recovery levels have experienced direct cost recovery surpluses or losses.

Our three-step implementation process will help MPRD better represent its costs and utilize our model to balance participation, price and sustainability. Three strategies are introduced that provide different benefits that MPRD can take advantage of to build organizational capacity and future flexibility to become self-sustainable.

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## Part 1: Market Expansion

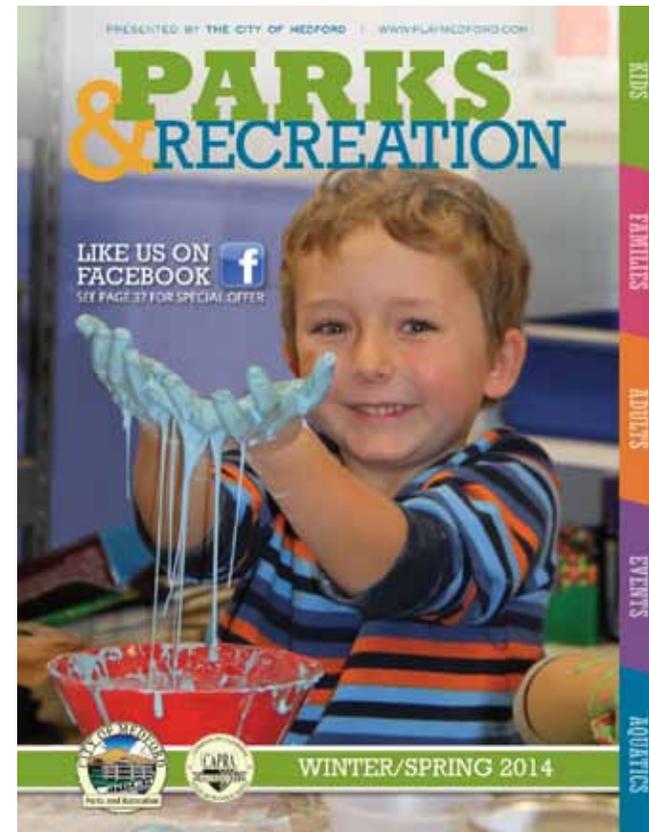
*“Creating Healthy Lives, Happy People and a Strong Community”*

The city of Medford is currently the largest city in Southern Oregon and projections show that the population is only going to increase in the coming decade. The Medford Parks and Recreation Department (MPRD) is currently tasked with providing all 78,000 residents of Medford with opportunities to enrich their lives through recreational activities.

Key Issue: MPRD has requested assistance in helping it develop a marketing strategy to improve program awareness and usage, with the bottom line of increasing long term revenues. Through our research we discovered a large untapped market within the Latino community. We then focused our efforts on how to meet this market.

Research:

- Conducted intercepts to discover awareness of MPRD programs among the community
- Distributed a survey to gather insight of people’s opinion of MPRD and programs offered
- Toured recreation facilities
- Contacted local Latino community leaders to gather their opinions on the issue and suggestions to fill the gap



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## External Analysis

Strengths	Weaknesses
<p><b>CARPA Accreditation</b></p> <ul style="list-style-type: none"><li>MPRD meets the industry’s best practices established by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This is evidence that MPRD provides excellent operations and services to the Medford community.</li></ul> <p><b>Efficient use of Resources</b></p> <ul style="list-style-type: none"><li>MPRD efficiently uses its limited resources to create customer value. Despite constraints on staffing, funding and facilities, MPRD offers a variety of programs and sessions.</li></ul>	<p><b>Branding and Awareness</b></p> <ul style="list-style-type: none"><li>A majority of the Latino population are unaware of MPRD and the programs offered. In addition Latinos recognize the Santo Center, but do not associate it with MPRD. MPRD’s branding is inconsistent and limited with respect to Latinos.</li></ul> <p><b>Latino Programs</b></p> <ul style="list-style-type: none"><li>MPRD only offers five programs in Spanish. Three of the five programs offered are enrichment classes. Marketing non-Spanish classes to Latinos is limited to a few classes being noted in the program guide in Spanish.</li></ul>
Opportunities	Threats
<p><b>Underserved Markets</b></p> <ul style="list-style-type: none"><li>Market segments in Medford are changing as the Latino population is projected to increase. This populations is currently underserved. MPRD can expand program offerings to better serve this market segment.</li></ul> <p><b>Partnerships</b></p> <ul style="list-style-type: none"><li>MPRD can partner with local organizations to strengthen its current customer base, reach new market segments and meet increasing staffing needs.</li></ul>	<p><b>Funding</b></p> <ul style="list-style-type: none"><li>MPRD is funded by registration fees, grants, state and local funds. Voters determine the extent of public funding for MPRD, therefore it is crucial to create value for the community.</li></ul> <p><b>Competition</b></p> <ul style="list-style-type: none"><li>MPRD faces direct substitutes from other youth recreation facilities (Boys and Girls Club, Kids Unlimited). In addition, MPRD competes with any source of entertainment people can choose to substitute for MPRD programs.</li></ul>

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## Strengths

CAPRA Accreditation  
Efficient Use of Resources

## Weaknesses

Latino Programs  
Branding and Awareness

### Opportunities

Underserved Markets  
Partnerships

### External Factors

### Threats

Funding  
Competition

	SO Strategies	WO Strategies
Opportunities	<ul style="list-style-type: none"> <li>Expand resources to provide a greater variety of programs for the Latino community</li> <li>Leverage perceived value from CAPRA accreditation to entice community organizations to partner with MPRD</li> </ul>	<ul style="list-style-type: none"> <li>Build partnerships with Latino outreach and education organizations</li> <li>Clarify brand and improve brand marketing to Latinos</li> </ul>
Threats	<ul style="list-style-type: none"> <li>Leverage CAPRA accreditation to improve public perception and increase likelihood of public funding support</li> <li>Continue to promote premier facilities to differentiate MPRD from competition</li> </ul>	<ul style="list-style-type: none"> <li>Eliminate brand inconsistencies to improve ability to compete with other recreation facilities</li> <li>Implement an internship program to provide low cost assistance who can improve communication with Spanish speakers</li> </ul>

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## Two Strategies Will Maximize MPRD's Strengths and Opportunities

### Program Expansion

MPRD uses its resources efficiently to provide athletic and enrichment classes to the community. However, these resources are not used to the fullest to attract new markets. The Latino community is particularly underserved, with MPRD only offering five programs in the Winter & Spring Guide. MPRD should restructure its resources to provide a greater variety of programs and create more value for the Latino community. For example, MPRD can use equipment and facilities it already possesses to offer more sports, other than soccer, in Spanish. In addition, MPRD has the ability to better utilize classroom spaces by offering new enrichment programs in Spanish. This will drive participation and facility utilization

### Leverage Perceived Value

The CAPRA accreditation verifies that MPRD has excellent operations and services. MPRD can use this strength to entice the community to participate in activities and encourage partnerships with other organizations in the community. MPRD's main advantage is U.S. Cellular Community Park. This facility is the perfect venue to host events that bring together multiple community organizations. Through these events MPRD can utilize its service and operational strengths to expose its offerings to different segments of the community. For example, MPRD could partner with Revista Caminos to inform the Latino community of its quality services and recreational offerings. This will drive participation and awareness within the Latino market.

## Strategies Counter MPRD's Weaknesses

### Resource Expansion

To attract participants from the underserved Latino market segment, MPRD needs to expand its program information so it will reach the community. The program guide should be printed entirely in Spanish in order to improve the communication of current offerings to this segment. This will drive awareness and increase participation throughout the Latino community.

### Brand Development

MPRD has inconsistent and limited brand awareness. Many Latinos in the community are unaware of MPRD and its offerings. MPRD has no direct name recognition, with Latinos only recognizing the Santo Center (based upon

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intercepts). Latinos do not know what is offered and the purposes of the recreation programs. MPRD needs to clearly identify what its brand is and advertise this consistently among all markets. It is crucial to communicate the purpose of the organization. A better defined and recognizable brand will be more attractive to underserved markets and will start to build a preference for MPRD programs.

## **Eliminate Brand Inconsistencies**

To improve its ability to compete with other recreation organizations, MPRD needs to eliminate brand inconsistencies. Once the brand is clearly designed and communicated, the Latino community will be more likely to try programs. At this point in time, one of the biggest obstacles of Latino participation is the lack of brand awareness. Other organizations in the community have a clear brand, so the ability to compete with them can be improved through the earlier discussed outreach plus consistent marketing and messaging, which over time will increase recognition and preference.

## **Internship Program**

Funding has limited the staffing and resource capabilities of MPRD. One way to keep costs low while increasing staff resources is an internship program. This pilot could also improve the Latino programs' weaknesses by selecting native Spanish speaking high school and college students to assist in the execution of projects. These interns could also help assist programs designed specifically for Spanish speakers. Parents may be more inclined to sign their children up for classes taught in English if there were bilingual resources available at the facilities.

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## **Weaken Impact of Threats by Communicating Value to Community**

### **Competition**

MPRD faces competition from other recreation facilities and providers, especially Kids Unlimited. Competition can be combatted by continuing to promote its premier facilities to differentiate itself from these other organizations. In addition to differentiation, MPRD could limit competition by partnering with other recreation organizations to host combined events at its premier facilities. These events will increase foot traffic at parks and promote participation in MPRD programs. **Funding**

By leveraging its CAPRA accreditation, MPRD has the ability to increase funding in two ways. First is through encouraging the community as a whole to support public funding, and second is through increasing perceived value to program participants. For MPRD to continue to receive favorable public funding, it needs to create value for more than participants. It needs to create positive responses in the entire community. By leveraging the CAPRA accreditation, MPRD can promote itself as an important part of the community worth public funding. As MPRD moves towards implementing its cost recovery strategy, it will be important for it to create value for customers worth the price. This can be done through leveraging the CAPRA accreditation and communicating what this means to participants. Theoretically the higher the perceived value, the more customers are willing to pay. This cost recovery strategy is being examined by another University of Oregon team.

### **Athletics and Adult Enrichment are Principal Value Channels**

MPRD value channels are currently segmented into Athletics, Youth Enrichment, Adult Enrichment, and Aquatics which are then categorized into Winter, Autumn, and Summer. Numerous programs and sessions are offered for each category and demand for more exists.

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## Athletics and Adult Enrichment are Principal Value Channels

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### Industry Segmentation

#### Current Value Channels

- Athletics
- Youth Enrichment
- Adult Enrichment
- Aquatics

#### Winter 2012

Category	Programs	Sessions
Athletics	22	37
Youth Enrichment	17	57
Adult Enrichment	66	129
Aquatics	3	32

#### Autumn 2012

Category	Programs	Sessions
Athletics	28	87
Youth Enrichment	14	123
Adult Enrichment	22	43
Aquatics	25	377

#### Summer 2012

Category	Programs	Sessions
Athletics	19	60
Youth Enrichment	20	44
Adult Enrichment	36	68
Aquatics	3	21

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## Jackson County Population is Expected to Grow

### Jackson County Population Growth by Age Segment

Year	Ages 19 and Under	% Increase	Ages 20-54	% Increase	Ages 55 and over	% Increase
2010	50,908	0%	98,829	0%	63,633	0%
2015	52,581	3.29%	98,534	5.01%	72,249	13.54%
2020	55,590	5.72%	103,362	4.90%	79,914	10.61%
2025	58,880	5.92%	109,143	5.60%	85,858	7.44%
2030	61,059	3.70%	115,645	5.96%	91,681	6.78%
2035	62,729	2.74%	121,756	5.28%	98,185	7.09%
2040	64,827	3.34%	125,312	2.92%	107,357	9.34%

*\*Source: Medford Parks and Recreation 2013 Marketing Plan*

- The Jackson County population is expected to increase across all segments in the coming years, which means the demand for Parks & Recreation services is also expected to increase.
- Current program and facility levels will need to be updated and enhanced in order to keep up with the population growth. MPRD is already working to address this long term issue with the anticipated 2014 release of an updated Leisure Services Plan.

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## Medford's Latino Population is Larger than Surrounding Areas

The city of Medford is home to a variety of ethnicities, all of which are expected to increase in the coming years. Intercepts in the Medford community conducted by another Sustainable City Year Program team revealed that MPRD was perceived to be underserving the Latino population. Because the Latino population is largest in Medford compared to surrounding areas, this perception means that MPRD is currently missing out on a significant number of potential customers.

### Jackson County Population Growth by Age Segment

Race	Population	Percentage	Change from 2000
White	64,452	86.00%	-4.00%
American Indian/Alaskan Native	935	1.20%	+0.10%
Asian	1,113	1.50%	+0.40%
Black or African America	666	0.90%	+0.40%
Native Hawaiian or Pacific Islander	345	0.50%	+0.20%
Two or More Races	2,913	3.90%	+0.70%
Other	4,483	6.00%	+2.10%

*\*Source: Medford Parks and Recreation 2013 Marketing Plan*

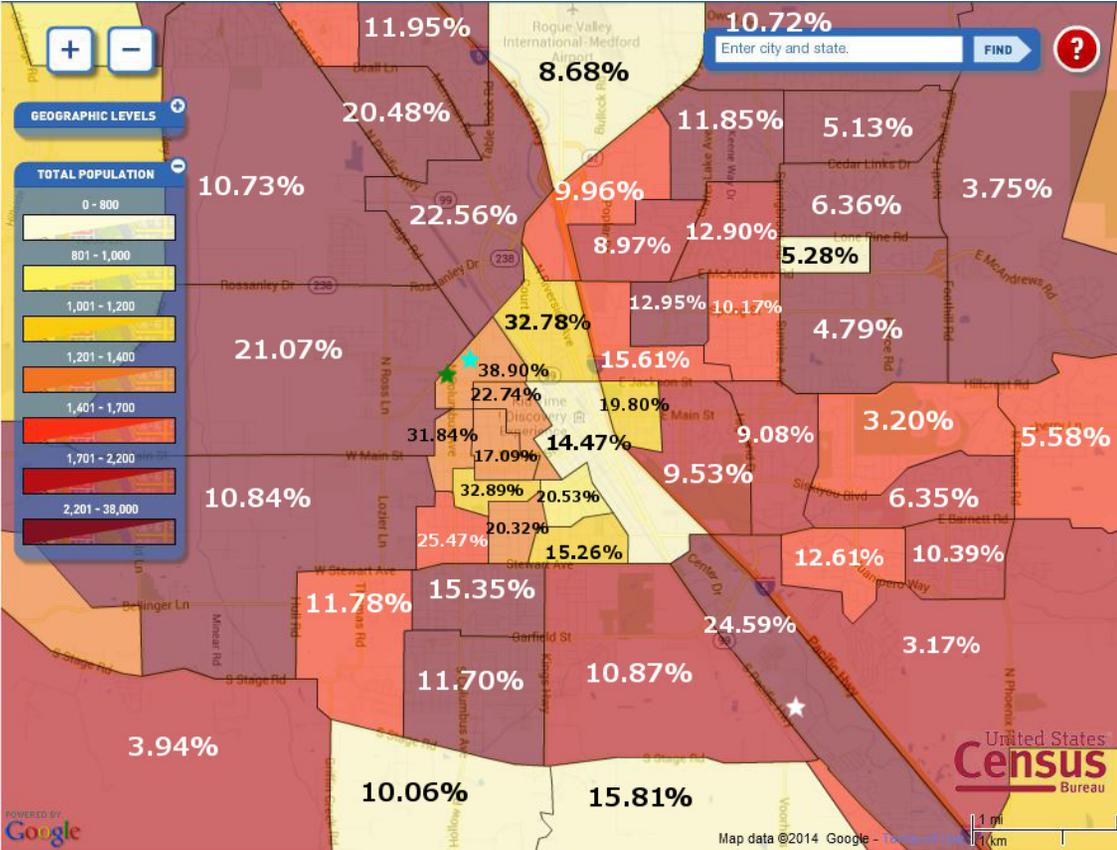
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*\*Source: Medford Parks and Recreation 2013 Marketing Plan*

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## The Percentage of Latinos is Higher in West Medford



This map displays the numerous Census Block Groups (CBG) in the City of Medford. The percentage represents the proportion of Latino citizens that live in each section. The color scale represents the total population of each CBG. The darker the color, the higher the population. The largest concentration of Latino residents live in the western parts of Medford.

\*Source: 2010 Census

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## Program Guides are Primary Source of Program Awareness

### MPRD Current Customer Communication Channels:

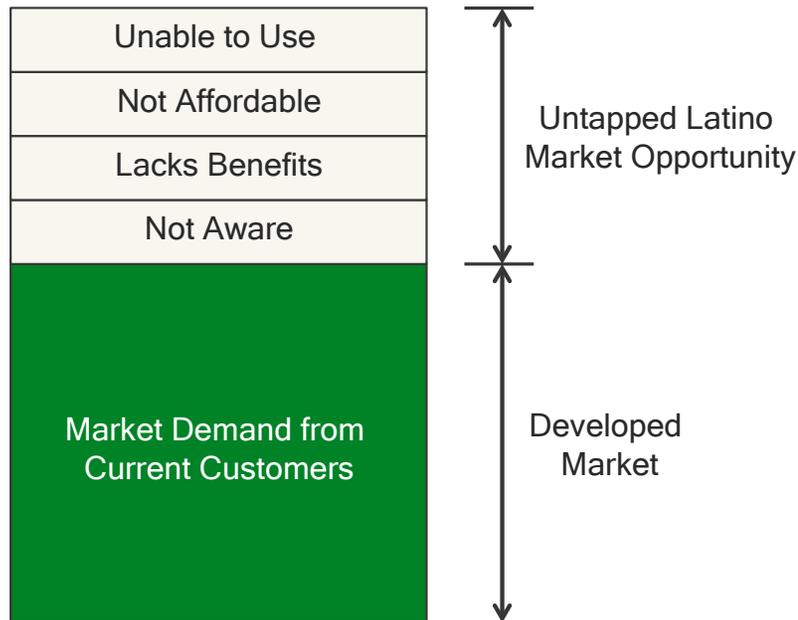
Source	Summer 2011	Winter/Spring 2012	Autumn 2012
Program Guide	59%	56%	60%
Word of Mouth	20%	29%	23%
Website	13%	9%	8%
Television	2%	0%	0%
Newspaper	2%	3%	4%
Point of Sale	1%	1%	1%
Instructor	1%	1%	1%

*\*Source: Medford Parks and Recreation 2013 Marketing Plan*

The above table shows current distribution of marketing resources and the effectiveness of each channel as tracked by MPRD. For example, during the Summer 2011 session, 59% of people participating in a program said they had learned of it through the program guide.

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## Market Demand is Limited by Factors MPRD can Address



### Factors Limiting MPRD Market Demand

#### **Awareness**

Based on intercepts in Medford, this is the single biggest factor that limits MPRD from reaching market potential. Many people interviewed did not know about MPRD or the programs offered.

#### **Affordability**

One factor that prevents MPRD from reaching market potential is price. Some potential customers do not have the ability to pay for the programs MPRD offers.

#### **Ability to Use**

Potential customers may lack the ability to attend events and programs from MPRD. Interviews revealed that the ability to use MPRD services may be limited by time availability, program knowledge and transportation.

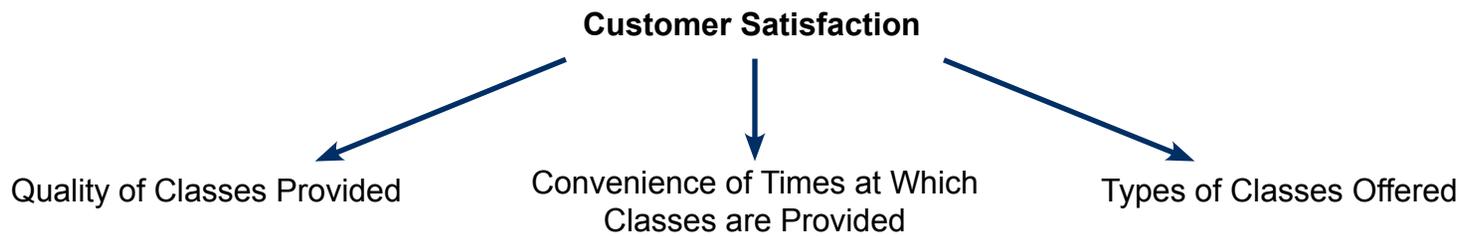
#### **Benefit Deficiency**

Potential customers in the untapped Latino market are uninterested in the benefits provided by the current portfolio of MPRD programs.

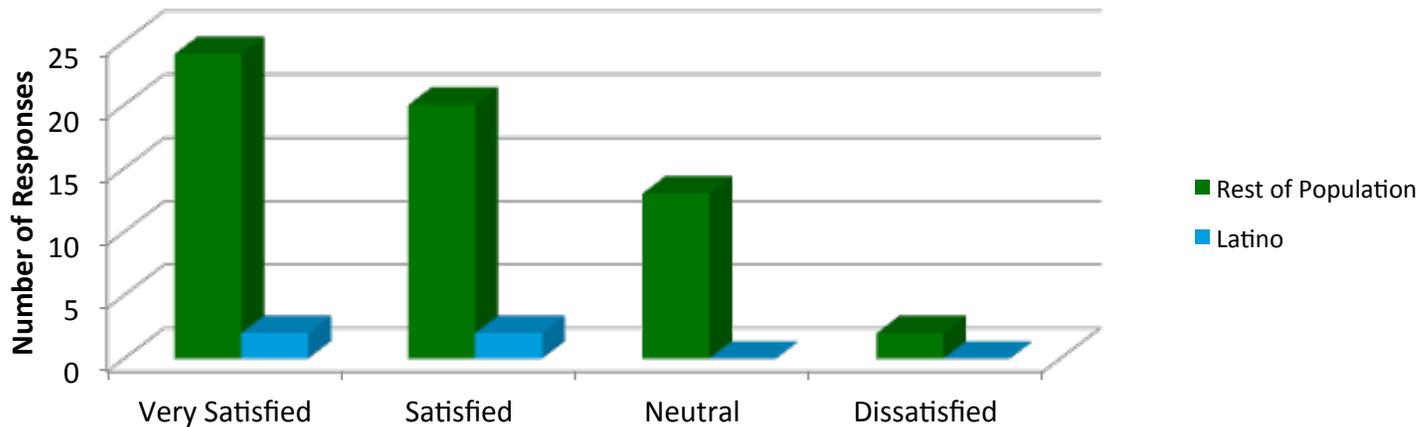
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## Current Customers are Satisfied

MPRD takes great pride in providing its customers with value. One of the primary ways that it provides this value is through exceptional customer service. Within the survey population as a whole MPRD has very satisfied customers. As shown in the graph, current Latino satisfaction among the Parks and Rec users is also positive, but not nearly at the levels of the population as a whole. Additional work by MPRD is necessary to capture the neutral and dissatisfied customers and fix the underlying causes.

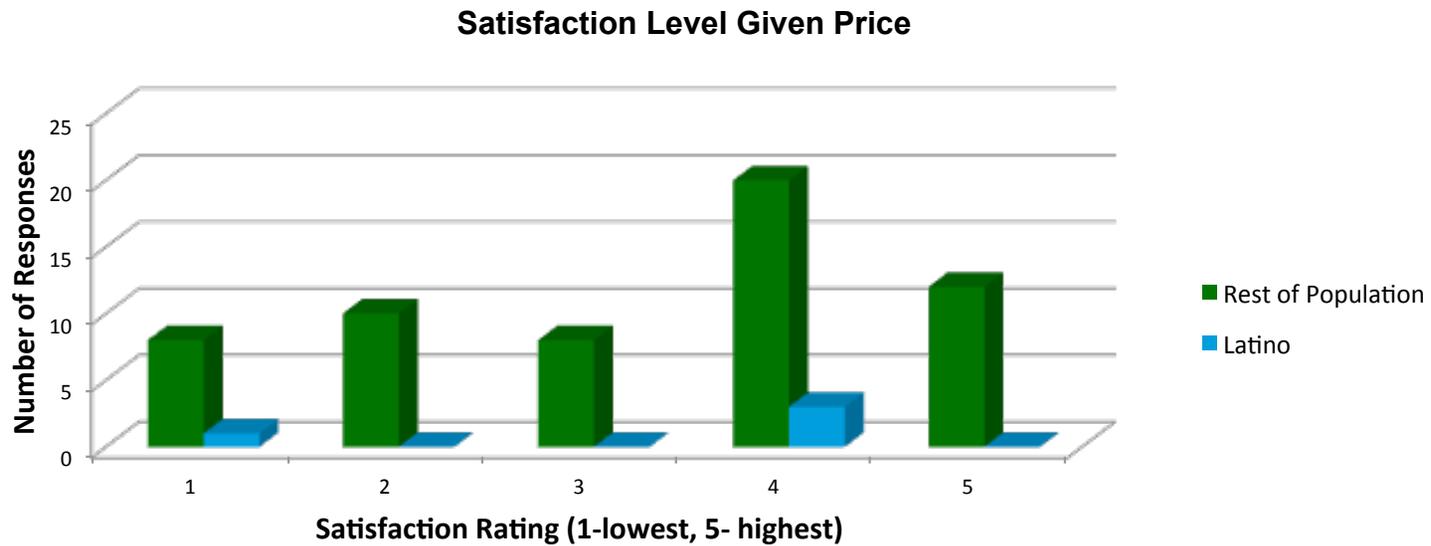


**Overall Satisfaction of MPRD**



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## Customers are Willing to Pay for the Services



*\*Based on survey results in Appendix A*

- Customers feel that the prices they pay equal or exceed the value received from each class taken.
- The MPRD has done an effective job securing a majority of this market but remains lacking in certain areas of the value distribution.

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## Location, Content, and Time are Most Important to Latinos

### Mean Rankings of Latino Recreation Influencing Factors

Factor	Location	Program Content	Time of Day	Pricing	Instructors	Socialization	Safety	Transportation Accessibility	Unavailable elsewhere
Mean Ranking	2.50	2.63	3.00	5.00	5.50	6.00	5.88	7.13	7.38

### Most Important Factor Influencing Participation

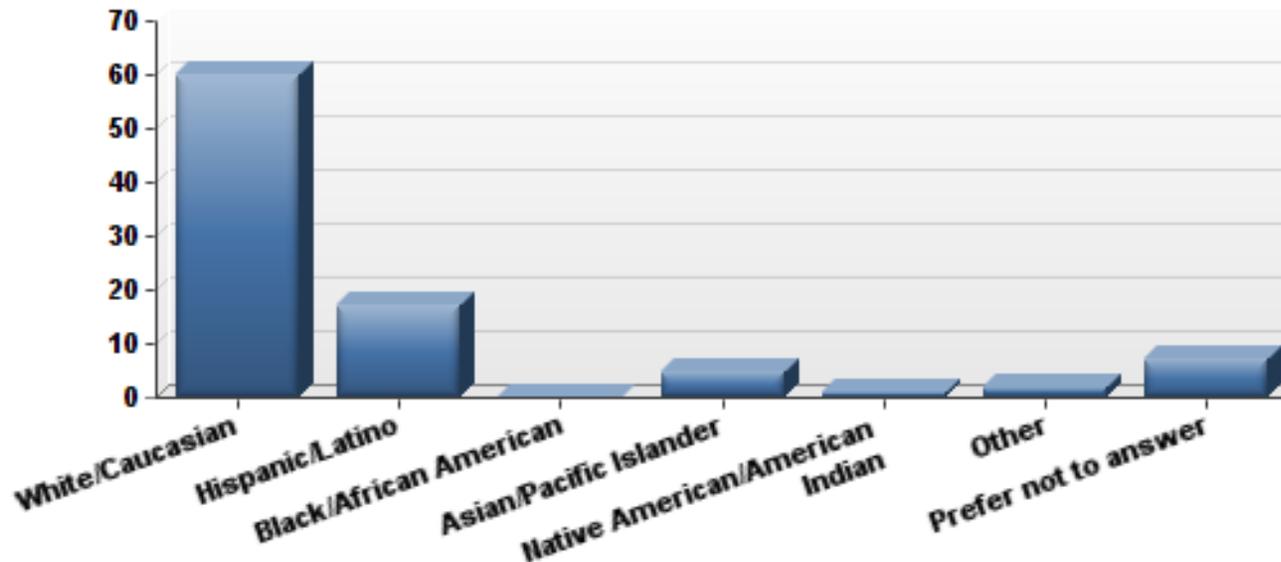
Our survey asked respondents to rank the above factors on which were most important when making a decision to participate in a recreation program. While only 8 Latino respondents answered this question, program locations, content, and the time of day were ranked as the most important factors. This is promising given the central location of the Santo Center and the wide offerings of programs offered by MPRD (albeit mostly in English). This shows that Latino recreation needs are very similar to the influencing factors of the entire population that took our survey, as the top three factors that were ranked overall were program content, time of day, and location.

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## Elaboration on Primary Research and Impact on Recommendations

While our overall survey had 115 total responses and 70 completed responses, only 16 of those respondents self-identified as Latino/Hispanic. We understand that because of the small sample size, our findings are deemed statistically invalid. However, we believe that the overall lack of Latino response underscores the need for increased awareness.

In addition to our survey, our team was able to perform intercepts that added perspective on Latino outreach and inclusion. We held our intercepts at El Gallo Market, La Placita Market, and La Fiesta Restaurant and Market. We talked to 15 Latino individuals. Roughly half of intercepts expressed interest in participating in MPRD services or enrolling their children. Overall, respondents highlighted the need to feel included in the MPRD community to participate in services and all noted that language barriers were a primary reason for low Latino participation rates.



Further elaboration on Latino demographics can be viewed in Appendix A and Appendix B.

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## Resource Assessment

### MPRD Current Resources Support a Wide Array of Programs

#### Facilities

- The Medford Parks and Recreation Department manages 2,509.42 acres of park land, including 2,434.53 acres owned by the City and 74.89 acres leased from two school districts.
- Inventory (restrictions due to limitation in size, scheduling, ownership or poor physical state):
  - 1 out of 6 Unrestricted Adult Baseball Fields
  - 6 out of 12 Unrestricted Adult Softball Fields
  - 6 out of 26 Unrestricted Youth Baseball/Softball Fields
  - 18 out of 30 Unrestricted Soccer Fields
  - 1 out of 6 Unrestricted Football Fields
  - 2 out of 22 Unrestricted Gymnasiums
  - 0 out of 4,200sf of Pool Space deemed unrestricted.

#### Human Resources

- Medford Parks and Recreation has 37 full time employees, 5 of which are fully devoted to running the Recreation Division.
- Interns have been used in the past, but in an inconsistent and informal way.
- Volunteers are encouraged to participate via the MPRD website.

#### Funding

- Grants have provided \$1 million in funding for facilities and programs along with \$1.5 million in energy efficiency grants
- User Fees, SDC fees and other taxes

# DRAFT

- Medford Parks and Recreation Foundation: Generated \$1 million in property donations
- \$750,000 in park development funding
- \$800,000 for youth recreation scholarships
- There are looming financial uncertainties each time new budgets are proposed by the city council

## **CAPRA Accredited Facilities Identify Some Clear Lessons**

- Medford Parks & Recreation is a CAPRA accredited department. CAPRA departments pride themselves on providing the highest quality service and programs across the United States, with only 117 in the nation. Because of the high standards that MPRD is held to, we chose to benchmark its Latino focused programs and resources against other CAPRA Accredited facilities.
- Medford Parks & Recreation will focus outreach towards the Latino population. During intercepts performed throughout the community, the lack of recognition and awareness by the Latino population was clear. After 15 intercepts at El Gallo Market, La Placita Market, and La Fiesta Restaurant and Market, only 2 individuals were aware of Medford Parks & Recreation, and none understood the breadth of programs offered. As a result, looking for excellence in outreach became a focus of the study team.
- Factors including similarity in target demographic, mission statements, scope, and size were all considered when researching CAPRA organizations. Due to the primary focus on Latino inclusion and accessibility, Austin Parks & Recreation was chosen as a benchmark.
- Similar to Medford, OR, Austin, TX has growing Latino and Retiree populations. Accessing Austin's Parks & Recreation's marketing plans for targeting these populations have provided tools and strategies to apply in Medford. MPRD needs to also focus on the expanding retiree population. While this proposal only focuses on the expansion of Latino participation, it is advised the MPRD looks to Austin Parks & Recreation's Marketing Plan FY 2011-2012 for action plans and strategies towards this customer segment, as well.

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## Austin Parks & Recreation is a Strong Source for Benchmarking

	Medford Parks & Recreation	Austin Parks & Recreation
Facilities	<ul style="list-style-type: none"> <li>○ 2,005 acres of parkland (26.24 acres per 1000 people), and 25 developed parks</li> <li>○ 1 adult baseball fields , 6 adult softball fields, 6 youth softball/ baseball fields, 12 soccer fields, 1 football field, 2 gymnasiums, 1 seasonal aquatic center (1 aquatic facility per 76,000 people)</li> </ul>	<ul style="list-style-type: none"> <li>○ 19,000 acres of land (23.84 acres per 1000 people) and 251 parks</li> <li>○ 317 athletic &amp; multipurpose fields, 20 recreation centers, 52 aquatic facilities (1 aquatic facility per 16,000 people)</li> </ul>
Marketing Tools	<ul style="list-style-type: none"> <li>○ Broadcast Media: Radio, TV (specifically Charter stations)</li> <li>○ Print Media: Southern Oregon Media group: Medford Mail Tribune</li> <li>○ Social Media: Facebook, Instagram, YouTube, official websites</li> <li>○ Print Materials: Brochures, flyers, posters, program etc.</li> </ul>	<ul style="list-style-type: none"> <li>○ Broadcast Media: Radio, TV &amp; the City's Channel 6 station</li> <li>○ Print Media: Newspapers and magazines, electronic news outlets</li> <li>○ Social Media: Facebook, Twitter, YouTube &amp; Austin Notes, official websites</li> <li>○ Print Materials: Brochures, flyers, posters, etc.</li> <li>○ Video: Community outreach / forums / engagement</li> </ul>

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In 2012, Austin Parks and Recreation highlighted how “the fast growing Hispanic/Latino population in Austin will greatly boost the Department’s participation rates in programs and services now and in the future, if care and specialized marketing efforts are employed to reach them” ([AustinTexas.gov/department/parks-and-recreation/media](http://AustinTexas.gov/department/parks-and-recreation/media)). Since then, it has integrated multiple strategies and tactics to facilitate inclusion of the Latino population. The strategies outlined below are translatable to MPRD and were aspects that shaped our recommendations:

## Two Key Aspects to Accessibility and Involvement

- APRD (Austin Parks and Recreation Department) and MPRD use Google translate to break the language barrier faced by non-English speakers. Right off the bat, Austin displays its dedication to offering the same accessibility to all ethnicities and cultures. This same concept must be appropriated to MPRD’s programs. Essentially, the programs need to become accessible to the Latino community by being printed in Spanish as well as English.
- APRD also works with The Emma S. Barrientos Mexican American Cultural Center (MACC) to provide programs and enrichment classes in Spanish, usually at a discount.
  - Classes like Salsa Dancing for Beginners, Yoga en Español, and Fit Club en Español are examples of such courses that are taught not only in Spanish, but are also offered free of charge.
  - Other courses offered through the center include a series of Monthly Saturday Family Programs focused on “fostering a meaningful understanding and appreciation of not only Mexican American, but also Chicano and other Latino cultures.” These courses are not free, but are offered at a low cost of only \$12.

Because of the similarity in Latino growth within the population, as well as offerings per size of population, MPRD has the opportunity to duplicate tactics like these to further extend its reach into the Latino market. By making programs more accessible to Latinos via printed programs in Spanish, and through staff that can speak Spanish, MPRD can begin bridging the language gap that is currently preventing participation. Additionally, offering programs and enrichment courses in Spanish can help foster relationships between MPRD and the Latino community. APRD materials can be referenced in Appendix D.

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## Strategies

### Four Strategies to Increase Latino Awareness & Participation

We have identified four key strategies to achieve higher brand awareness and Latino participation in MPRD athletic and enrichment programs. Each of these is described in more detail in this section.

#### 1. Internship Pilot Program

Implement an internship program targeting bilingual young adults in the Medford community to augment the constrained resources in MPRD.

#### 2. Advertisement Expansion

Expand advertisements to Spanish media. The media most beneficial to target are Telemundo and Univision on television and Caminos, a Spanish language magazine that is distributed throughout Southern Oregon.

#### 3. Programs in Spanish

Expand the number of athletic and enrichment programs provided in Spanish. Additionally, introduce a program guide fully in Spanish.

#### 4. Incentive Programs

Participation can be strengthened by incentivizing registration and attendance. Potential incentives include referral discounts and “sweat equity” for payment.



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## 1. Internship Pilot Program

### *The Problem*

- The Latino presence within the Medford population is increasing and feels underserved. Within this population, individuals are seeking opportunities to become involved or get their children involved.
- Nearly 50% of our intercepts emphasized their desire for their children to get involved. Roughly 90% of the intercepts emphasized a welcoming and integrative community was essential to capture them as consumers.
- Outlined throughout the proposal, it is clear that MPRD lacks two key resources that limit its abilities to create value for a new target market segment: human resources to run additional programs and excess capital to fund additional employees.

### *The Solution*

- An unpaid internship program, targeted towards bilingual applicants, can help alleviate some of the resource barriers, while actively engaging with the target market. An unpaid option works if students can get credit in school; most school internships prohibit students from getting credit and getting paid simultaneously.
  - Forbes outlines 5 key benefits of internship programs:
    - New perspective on organization
    - A younger generation has a more fundamental knowledge of recent technology
    - Increased productivity
    - Support of local students
    - Gain brand advocates
    - A trial period for potential future employee
- If the unpaid/credit internship model does not draw the right candidates then MPRD may need to convert this to a paid part-time internship.

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## Pilot Internship Program Outline

### **Goal**

A pilot program will test the feasibility of running a full-time internship program. Even if a position is unpaid and for credit, we recognize that MPRD will have to devote time to train and support students throughout their stay with MPRD. A pilot will give MPRD the opportunity to see how much oversight and management time is involved. A pilot will give MPRD the opportunity to see if the additional help is actually beneficial.

A key to outreach into the Latino market is through involvement. By specifying the need for bilingual applicants, MPRD is displaying not only its desire to better serve this market segment, it is showing its support of local students in the community. Additionally, having another individual who is fluent in Spanish can assist in breaking the language barrier that was a highlighted factor in why Latinos did not participate at MPRD more often.

### **Structure**

The pilot will span over one year, beginning the summer of 2014. A quarterly meeting will be held with all division heads to identify possible projects that could use extra help. The tasks for the intern will focus on a subject area that the student is interested in learning, i.e. marketing, operations, etc. The employee who is associated with that project will be assigned as the mentor and will be responsible for training the intern and supplying them with consistent and valuable tasks. Potential project ideas can be viewed in Appendix E.

### **Benefits**

As an unpaid internship, it is crucial for MPRD to create value for the students. The department will need to explore how the internship could possibly supply class credit. A partnership with either Southern Oregon University or Rogue Community College is essential here.

### **Benchmark**

The pilot needs to be monitored to identify weaknesses and promote development. Feedback from students and mentors will be discussed at the quarterly meetings to continuously adapt the pilot to both parties' needs.

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## Key Steps for Successful Integration of Internship Pilot Program

- Training and mentorship of new interns is vital to integration. While this may take some time, the extra benefit received from proper support and training should exceed the initial time spent.
- Interns will work with structured goals on targeted projects during the program. Interns are not there to finish busy work. Allow for a more focused internship so students can gain insights to particular business areas.

Task:	Details:	Completion Date:
1.) Create Pilot	The Recreation Department will be in charge of creating a training booklet highlighting procedures for students and mentors. The booklet will act as a guide for all parties involved, and highlight how often the student will be working, benefits, etc. This will be collaborated on by all five department heads. The structure of the internship will vary based on the time of year.	Spring Quarter
2.) Outreach	Rich Rosenthal will perform outreach to local colleges to explore partnership opportunities to allow credit. (See Appendix D)	Spring Quarter
3.) Create Application and Marketing	A one page job description and application will be created and displayed on the website. The application will feature criteria that has been decided upon while creating the pilot training booklet. The job will be posted at both Southern Oregon and Rogue Community College. Additionally, the applications will be passed out and marketed in local schools with a high Latino demographic. Quinnan Picton will be head. (See Appendix E for a sample job description)	Spring Quarter
4.) Applicant Screening and Selection	The top applicants will be interviewed by Rich Rosenthal and other MPRD staff.	End of Spring Quarter
5.) Begin Pilot Program	Once the applicant is selected, the intern will begin training the first week of the Summer Quarter. Official training will last the first week.	Beginning of Summer Quarter
6.) Review Process & Update Materials	Full staff meeting will be conducted at end of Summer Internship to discuss concerns, weaknesses and strengths.	Last week of Summer Quarter
7.) Repeat Process		Last week of Summer Quarter

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## The Internship Program Should Pay for Itself

### Additional Revenue and Awareness is the Goal

The goal of this program is to begin bridging the gap between MPRD and the Latino community. One intercept that we spoke to, a teenage female Latino, said that the best way to increase awareness of MPRD is through word of mouth. The pilot program will create MPRD student ambassadors. The interns can create buzz within their local schools, and in turn the broader community, about not only the internship and its benefits, but also the plethora of programs MPRD offers. Ideally, this buzz will create increased participation from members of the Medford community of all races and ethnicities. Moreover, when members of the Latino community inquire about MPRD they should feel a greater sense of inclusion, which should also result in more participation over time.

### Cost/Benefit Analysis

The primary resource used to implement the program is supervisory time, which we know is limited. Creating the program will not take a significant amount of time and effort from each employee, but this time could be spent elsewhere in the programs. A single coordinator is necessary, however once fully established, the amount of time each intern will save the staff members of MPRD should exceed this initial output.

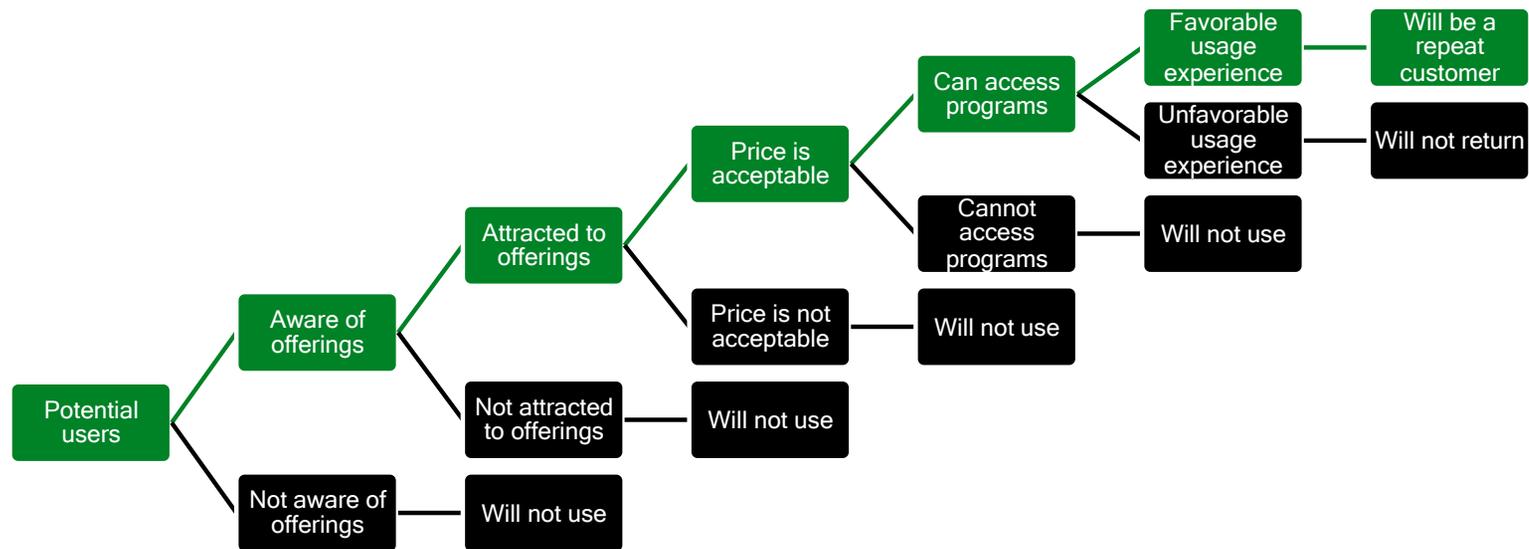
The average salary budgeted for a full time employee in the Recreation Department is \$60,000, so even if the unpaid internship must give way to a paid position at an average rate of \$12 per hour, 10 hours a week, the total cost to MPRD should be less than \$600 per month. To put this in context, if the intern's outreach efforts for the MPRD were to generate 6 new purchases of full price (\$99.95) swimming passes or 2 new basketball league teams at \$360 each, the cost would more than recovered.

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## 2. Advertisement Expansion

### Awareness is The First Step Towards Usage

The chart below illustrates how a potential customer makes the decision of whether or not he or she will use a product. Before a customer can decide if the price for the program is reasonable, or if they will be able to reach the location of the program, he or she must first be aware of the programs offered. This is why it is important for MPRD to build awareness among the Latino population.



### Partnership Advantages

MPRD already has many partnerships in place to help reduce the costs of its current marketing strategies. Trade has been a strong tool that has provided the department some leverage in dealing with outside companies. Advertising in MPRD programs, publications, and at events and local facilities, has helped create benefits for companies wanting to partner and enhance awareness through different sources of publication.

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## **Current Prominent Marketing Partners**

- Charter Television
- Radio Channels: Radio Medford (owns radio stations KBOY-FM 95.7, BEAT-FM 93.7, 105.1 FM, KCMX-AM 880, Soft Rock Lite 102 FM and ESPN AM Radio 580)
- Southern Oregon Media Group

To increase awareness in the Latino population, MPRD needs to see how applicable these relationships are to the Latino target market and then use the relationships that are important to the fullest.

## **Customers are Watching TV**

The majority of Latino residents that were interviewed mentioned that they spent a lot of time watching TV and they were best reached through this medium. The Spanish language channels of Telemundo and Univision offer very specific viewership. Running advertisements on these television stations will allow MPRD to be exposed to many Latino viewers on channels that they may be more comfortable watching.

## **Existing Partnership with Charter**

MPRD's current partnership with Charter Cable has allowed the department to run commercials on several stations within the Charter Cable package. Neither Univision nor Telemundo have been used by MPRD before, but Charter Cable does carry both networks in the Medford market. If these channels could be added to the current partnership, it would allow MPRD to target the Latino population while keeping costs low. However, the department would be responsible for translating its current commercial into Spanish.



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## No Costs of Expansion into Spanish Language TV

As MPRD already has a partnership in place with Charter Cable to air advertisements, so no additional expense will be necessary to buy advertising slots. The only cost associated with this expansion is the cost of producing a new commercial in Spanish, which should be minimal, if not \$0. Previously aired commercials have been produced at no cost in accordance to the agreement with Charter Cable. As the Charter partnership is still in place, the new commercial, which will have the same form and message as previous commercials but in Spanish, will have no cost associated with its production.

## Steps of Implementation

Task:	Details:	Completion Date:
1.) Contact Charter Cable	Contact Charter Cable to determine which TV networks current ads have been airing on. Due to the fixed amount of the advertising agreement, the number of advertisements placed on some channels will have to be reduced to increase the advertisements run on Spanish language TV. Rebalance the advertising plan.	Spring Quarter
2.) Contact Production Crew	Contact production crew used to create previously aired advertisements to develop plan for new commercial.	Spring Quarter
3.) Produce New Spanish Language Advertisement	Begin production of new advertisement in Spanish. This would include the shooting of scenes and the recording of voice overs.	Spring Quarter
4.) Begin Airing New Advertisement	Deliver finished Spanish language commercial to Charter Cable with instructions to begin to air the commercial on Telemundo and Univision.	End of Spring Quarter

## Current Partnership does not Include Spanish Language

MPRD's partnership with Radio Medford allows the department to advertise on select radio stations for no cost. However, Radio Medford does not operate a Spanish language station. This means that MPRD would need to develop a partnership with another radio network or purchase advertising space on a Spanish language station. A separate partnership could be difficult to develop, given that Radio Medford may want exclusivity. Purchasing advertising space will increase costs. Interestingly, when interviewing Carlos Campuzano, it was mentioned to us that it advertising

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space on radio is more expensive for him to purchase than advertising on television. Given MPRD's limited operating budget it is important to keep costs low. This reasoning leads us to recommend that MPRD does not look to advertise on Spanish language radio stations and instead dedicated it's time and resources elsewhere.

## Revista Caminos: A Platform to Reach the Latino Community

### Specifically Designed for this Purpose

Caminos is one of the largest Latino publications in the Rogue Valley. Published in Spanish, but with an English version available online, Caminos allows companies to directly target the Latino market. In fact, one of Camino's stated missions is "to provide a platform to those who wish to reach the Latino Community". Caminos prints 2,500 copies of each issue, which can be picked up at over 70 locations throughout Jackson County. Additionally, the magazine can be accessed online at [revistacaminos.com](http://revistacaminos.com), leading to a large number of impressions each month.

### Highly Recommended

While conducting research, all three of our major contacts in Medford referenced Caminos being the best way to reach the Latino market. Carlos Campuzano, who runs EJ Marketing Productions, talked about placing advertisements in Caminos in the past to gain exposure for his events. Lilia Caballero, who works for the City of Medford, similarly talked very highly of Caminos. She mentioned that many people read the magazine to keep tabs on current events within the Latino community. Lastly, Silvano Pineda talked about how he markets a recreational soccer league, La Liga, mostly through Caminos.

<i>Revista Caminos Quick Facts</i>	
Copies Printed per Month:	2,500
Online Views per Month:	1,500
Estimated Impressions per Month:	10,000
Number of Pickup Locations:	75

# DRAFT

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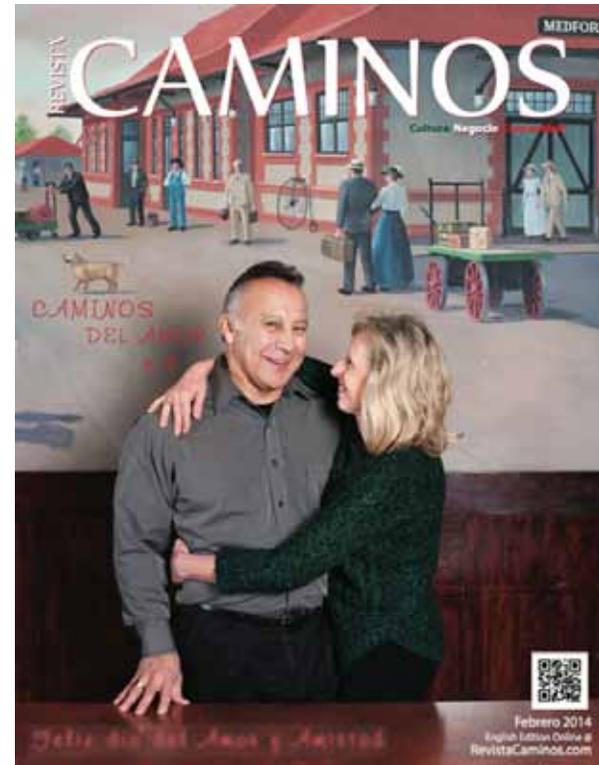
## Caminos: A Partnership in the Making

### Keep Costs Low

MPRD has historically used partnerships to keep costs low. This same tactic can be used to place advertisements in Caminos. In exchange for advertisements, MPRD can provide Caminos with signage at US Cellular Community Park. This will allow MPRD to avoid having to spend money to buy advertising space. The only costs that will be accrued through this partnership would be the costs of creating the signage. In the past, MPRD has placed the cost of producing signage on the sponsoring company. Continuing this trend allows the Recreation Department to spend no money in creating this valuable partnership.

### Working Towards a Partnership

1. Approach Alfredo Flores, Editor of Caminos, about the desire of MPRD to increase participation of the Latino community. Discuss how developing an advertising partnership can be helpful. Also discuss possible editorial/article content where MPRD and Caminos' interests interact.
2. Outline and agree on the advertising partnership.
3. Design the advertisements that will be placed in Caminos.
4. Design and create the Caminos signage to be placed in the Santo Community Center Gym and US Cellular Community Park in exchange for MPRD advertisements in Caminos.



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## **Measuring How Awareness Increases is Important**

The goal of expanding current TV advertisements into Spanish Language networks and placing advertisements in Caminos is to increase awareness of MPRD purpose and offerings. As was mentioned previously, awareness is the first step towards service usage.

### **Setting a specific Goal**

We recommend MPRD set a goal to increase awareness of MPRD offerings among the Latino community to 40% by the end of 2014. We estimate current awareness is less than 25%. A Target of 40% means that 4,100 Medford Latino citizens will be aware of MPRD. With this in place MPRD should expect to see some increased enrollment and participation by early 2015.

Measuring and tracking awareness and enrollment can be done either by the Latino Marketing Intern mentioned earlier, or by the Market Research Intern recommended by the other University of Oregon project team.

## **3. Expand Programs in Spanish**

With increasing awareness of MPRD addressed in the previous section, the next step is to expand the variety of programs targeting the Latino population to drive both revenue and participant growth.

### **Increase the Number of Programs in Spanish**

MPRD offers no programs in Spanish. One way to increase interest and participation in the Latino Population is by offering additional sports and enrichment programs that are conducted in Spanish. These programs can be supported by hiring instructors that are proficient in Spanish. The intern can also support the organizational start-up of these programs.

### **Offer the Program Guide in Spanish**

Currently, only five programs are listed in the program guide in Spanish. To increase awareness and attract more diverse participants, MPRD needs to translate its program guides completely in Spanish. Distributing program guides

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in English limits parents' ability to determine which programs are best for their children. Translating the program guide to Spanish can make the experience more positive and inclusive for non-native English speakers looking to sign-up themselves or children for programs. MPRD already has a proven distribution model for its programs and this will support that effort. The first time the guide goes out in English it will have a prominent sign on the cover, informing recipients to call MPRD or visit the department's website if they want a Spanish-only version. Spanish fulfillment will be done as requested.

## **Increase Enrichment and Athletic Programs in Spanish**

### **Athletics**

Adult athletic programs require referees, equipment and facilities, while youth athletic programs additionally require coaches. Facilities and equipment are resources MPRD currently possess. The challenge of offering additional athletic programs in Spanish is the potential language barrier of referees and coaches. This challenge can be overcome, but it requires finding referees and coaches that speak Spanish well enough to converse with fluent Spanish speakers.

Athletic programs that could be offered in Spanish include:

- Adult and Youth Basketball
- Adult Soccer League
- Swimming Lessons
- Adult & Youth Fitness Camps
- Yoga

### **Enrichment Programs**

Enrichment programs are more challenging to offer in Spanish if fluent Spanish speakers are not available to instruct classes. Enrichment programs can be taught through the Santo Community Center. While a facility is available, requirements for supplies may strain MPRD's resources for an additional class.

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Enrichment programs that could be offered in Spanish include:

- Day Trips Around Oregon
- Eat Smart, Stay Strong
- Cinco de Mayo/Día de los Muertes Festivals

## **Translate Proven Programs from MPRD and APRD into Spanish**

### **Programs from MPRD**

MPRD offers several athletic and enrichment programs in English that could attract Latino participants if offered in Spanish. These types of programs would require less resources and time commitments to offer than developing entirely new programs in unfamiliar areas.

MPRD has the resources, capabilities and experiences to offer additional sports leagues and swimming lessons in Spanish. For instance, adult and youth basketball and soccer leagues would build and expand on its current athletic league offerings. Swimming lessons would also provide value to the community by reducing any language barriers that would normally prevent potential customers from registering.

In addition to athletic programs, MPRD could offer its current programs Day Trips Around Oregon and Eat Smart, Stay Strong in Spanish. Day Trips Around Oregon could offer families the opportunities for fun outings and Eat Smart, Stay Strong can benefit the Latino community with nutrition and health lessons.

### **Programs from Austin Parks & Recreation**

Austin Parks & Recreation offers programs in Spanish. Two of these include yoga classes and fitness camps. MPRD can look through the Austin program guide to determine if these programs would be feasible. Based on our intercepts, it became apparent that multigenerational events were very important to the community. We identified three programs to use this knowledge to increase Latino participation in MPRD programs. A Cinco de Mayo Festival and Día de los Muertes Festival would could capitalize on this. Austin Parks & Recreation offers a Cinco de Mayo Festival, which MPRD can evaluate feasibility through the Austin program guide. Austin also offers a Movie Under the Stars event,

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which MPRD can adapt to Spanish at a low cost. Screening family-friendly movies in Spanish at the parks can be a great way to involve families in MPRD.

## **English Language Classes are not Feasible for Program Expansion**

### **External Factors Prevent English Language Class Success**

One program expansion option we explored was an English language program. MPRD has experience offering enrichment classes for adults looking to develop their language skills through its Latin American Spanish & Culture programs.

However, after exploring the market for English language classes in Medford, we realized these types of classes are not feasible for long-term success. Rogue Community College (RCC) offers English as a Second Language (ESL) classes as well as a specialized Workforce ESL course. These classes are available four days a week in both the mornings and evenings. RCC charges \$65 per person for a term (10 weeks) of classes, or \$65 for 40 sessions (Adult Basic Skills).

MPRD would not be able to compete with RCC long-term. In terms of English language classes RCC can offer customers more value at a cheaper price than MPRD. Instead of language programs, MPRD should focus its efforts on expanding programs in the areas that best use its strengths.

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## Increase Latino Participation Through Program Expansion

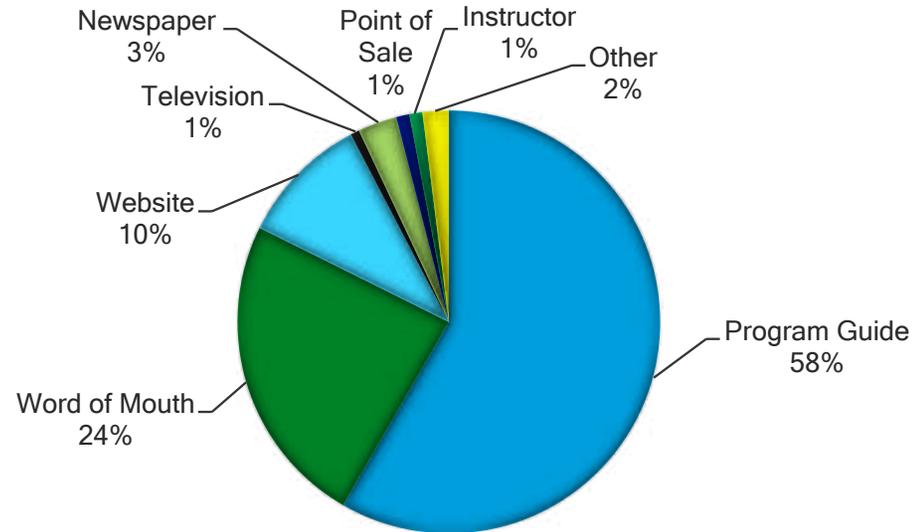
Task:	Details:	Completion Date:
1.) Determine which Programs are Feasible to Implement in Spanish	All division heads will meet to look through Austin Parks & Recreation program guide to review programs that Austin offers. MPRD should determine if any of these programs fit with the needs of the Medford Latino population. MPRD should also discuss the best programs that are currently offered in English to offer in Spanish.	May 2014
2.) Determine the Resources Necessary for the Selected Programs	Based on the programs selected to implement, MPRD division heads need to determine what resources are necessary to offer these programs.	May 2014
3.) Hire Employees and Volunteers for the New Programs	Conduct an extensive search for bilingual volunteers and employees willing to officiate athletic league games and coach youth teams. Hire bilingual instructors for new enrichment programs.	June 2014
4.) Offer New Programs to the Community	Offer at least four programs conducted in Spanish during the Summer in both athletic and enrichment areas.	August 2014
5.) Review Success of New Programs	At the end of the summer season, MPRD staff should determine whether it is feasible to continue offering programs in Spanish. A meeting should be held to discuss participant levels, comments from participants and instructors, direct costs, indirect costs, and the revenue effects from these programs.	September 2014

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## Producing a Spanish Guide is Essential to Building Participation

Limited awareness among the Latino population in Medford prevents MPRD from reaching its market potential. But beyond that, attracting the Latino population is also limited by having nominal Spanish in the current program guide. Today, the guide is distributed to households throughout Medford, but only 2 pages of the guide are in Spanish, which limits some potential customers from signing themselves or their children up for other programs.

As the table below shows, the biggest source of awareness comes from the program guide. In each of the three program seasons over 50% of participants learned of MPRD programs through the program guide. This shows that the program guide is instrumental to program awareness in Medford.



For the Latino market, the limited survey responses show Latinos who know of MPRD finding out about programs online through the website, then either by the program catalog or flyers (Appendix A Question 5).

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## **Build on the Current Model to Distribute Spanish Guides**

To capitalize on the website access that already exists, MPRD must at least put the Spanish translated program guide up on the website. Due to the overall low awareness we recommend physical distribution of the program guide in Spanish in addition to the website. In order to successfully distribute the guide, MPRD needs to:

- Use MPRD's proven distribution model
- Include a prominent sign on the cover of the English program guide informing those interested in a translated program guide to call MPRD for a physical copy or to visit the department's website
- Spanish program guide fulfillment will be done as requested to drive potential registrants to the MPRD website
- Distribute physical copies of the Spanish program guides in local Spanish markets, including El Gallo Market, La Placita Market and La Fiesta Market & Restaurant. This distribution option is free, but must be approved by the owners

After translating, printing and distributing the guides, MPRD can benchmark its success in attracting Latinos to determine if the Spanish program guides have an impact on participation and whether to continue printing in Spanish in the future.

# DRAFT

## Distribute a Spanish Program Guide to Increase Awareness

Task:	Details:	Completion Date:
1.) Track Summer 2014 Latino Registrants	Set a baseline level of Latino participation by keeping track of registrants without the program guide printed in Spanish during Summer 2014.	August 2014
2.) Translate the Program Guide into Spanish	Translate the program guide into Spanish for physical distribution and an electronic copy for the MPRD website.	July 2014
3.) Advertise Spanish version on English Program Guide	Include a prominent sign on the cover of the English version of the program guide prompting interested individuals to call MPRD for a physical copy to be sent to them or visit the MPRD website.	July 2014
4.) Distribute Spanish Program Guides	Distribute Spanish program guides in local stores (El Gallo Market, La Placita Market and La Fiesta Market & Restaurant), at the MPRD front desk, and on the MPRD website.	August 2014
5.) Track Latino Registrants	Track Latino registrants during Fall 2014 and Winter/Spring 2015 to compare with Summer 2014 levels.	May 2015
6.) Review Results of Distributing Spanish Program Guide	Compare registration results in Fall 2014 and Winter/Spring 2015 to the Summer 2014 benchmark. This will help determine how successful the Spanish version of the program guide is at increasing awareness and participation. Also review online clicks or views of the Spanish version on the website and hard copy requests.	September 2014

# DRAFT

## Participation Measures the Success of Program Expansion

### Offer Four Programs in Spanish by August 2014

MPRD can increase Latino participation by increasing the number of program offerings in Spanish. Currently, MPRD offers no programs in Spanish. MPRD can meet the goal by developing and offering programs conducted in Spanish by adapting programs currently offered in English to Spanish and reviewing programs offered by Austin Parks & Recreation.

### Increased Latino Participation Across All Programs

To determine if printing the program guide in Spanish is worth translating, printing and distributing, MPRD needs to track the attendance levels of Latinos not only in the Spanish programs, but also in other programs offered through MPRD. Historically this has not been done. Success can be measured by determining a baseline participation level by keeping track of registrants in Summer 2014 without the guide in Spanish and comparing these levels to Fall 2014 and Winter/Spring 2015 participation levels to determine if distributing the guide in Spanish does increase participation. Online clicks or views of the Spanish language program as well as the number of Spanish only program guide requests will also be tracked.

## 4. Incentive Program

### Providing Incentive Programs to Reduce Residual Barrier of Price

We found that a majority of the Latino population, while not particularly wanting to participate themselves, wanted to give their kids the opportunity to get involved in the available programs and classes offered. We also found that the underlying factor that kept all of these parents from signing their children up was price. Some of the offered classes were just out of their financial price range. For this, we propose two solutions.

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## Accepting “Sweat Equity” As Payment

The first program allows children to be able to participate in the programs, and as payment parents can participate in what we call the “Sweat Equity” program. This program is similar to a scholarship program. If a family cannot afford to pay for their child to participate in the program, they would have the option to pay a lower price, and make up the difference by volunteering for a set number of hours. The lower price can be set to at least cover MPRD’s direct cost per person for the program. The UO MPRD cost recovery team’s methodology can be used to set these rates. Volunteer activities could include event set-up, event chaperoning, or administration assistance. Not only would this option allow more families to participate, it would allow for parents to get more involved in the activities of their children.

## Bring a Friend Discount

Another big factor that our team noticed during our trip to Medford was that a majority of Latinos were uncomfortable signing up for MPRD program due to the language barrier. Programs only offered in English can be intimidating for Latinos and other non-English speaking residents. MPRD is currently having all staff members learn Spanish, but the impact of this is not yet clear. It will help support a sense of inclusion long-term. However, we propose that MPRD offer a discount for those who bring in friends or family members and sign up together. This will help ease the uncertainty of the new members knowing that language and communication isn’t going to be an issue. This will also provide incentives for current MPRD users to get more of their friends or family involved

## Increased Participation Creates Positive Long-Term Financial Effects

### Sweat Equity Financial Effects

**Positive Effects:** Due to the increase in opportunities for people to pay for classes, enrollment numbers and awareness of the MPRD and its programs will increase. Besides an immediate increase in revenue that at least covers direct costs, over time this could lead to increased revenues when customers can pay the full price of programs.

**Negative Effects:** This new opportunity for payment represents a discount off of revenue, and MPRD is already somewhat cash constrained. The volunteer hours also have an economic value for MPRD, roughly equivalent to a staff or coaches rate on an hourly basis.

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## **Bring a Friend Discount Financial Effects**

**Positive Effects:** This discount will have a positive effect by increasing enrollment numbers and revenue streams because it will help sign up people that wouldn't normally be interested. In addition, this discount will also help to reduce the language barrier. By increasing integration and involvement with the target market, MPRD is establishing a strong basis for long-term relationships with the community. Its efforts will display how the programs can be beneficial even for the non-English speaker and potentially increase awareness throughout the community.

**Negative Effects:** The main negative effect of allowing a discount is losing revenue from an individual who would originally pay full price. However, the incentive should offset this effect by capturing revenue from new customers who would have either not participated at all or might have gone to a substitute venue.

## **MPRD Human Capital**

### **MPRD's Human Capital Needs to Connect with Latinos**

#### **Staff Learning Spanish is a Great First Step**

Currently, all full time MPRD employees are taking Spanish classes. This is a crucial step, as the presence of a language barrier can be uncomfortable for both sides, and even prevent certain citizens from participating in recreation programs. It is most important that the front desk staff at the Santo Center is able to speak Spanish, as the front desk is often the first point of contact for citizens when they register for or attend a recreation program. Our survey has shown that while most of the Latino citizens who have participated in a recreation program learned about programs via the website or the program guide, they prefer to register in person at the Santo Community Center (Appendix A Question 9). This shows the importance of having front desk staff at the Santo Community Center that are either bilingual or extremely comfortable with conversational Spanish. Having the current staff learn Spanish is not nearly enough to better connect with the Latino community.

#### **Hiring Spanish Officials and Instructors**

In addition to MPRD full time staff being able connect with Latino participants, it is crucial that the recreation representatives that will have the most direct contact with Latino participants are also able to speak Spanish. This

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means MPRD needs to have game officials (referees and umpires) and program instructors that can speak Spanish. If a customer tries a program for the first time, but is unable to communicate with the officials or instructor, then he or she will likely have a negative experience, decreasing the chances that he or she will chose to participate in another recreation program. The hiring of these bilingual officials is most crucial in the Spanish language programs and leagues that are advertised in the program guide.

## Measuring Success

The following balanced scorecard provides a way to measure and track the overall success of the implementation of the initiatives outlined earlier as well as the timely completion of many key project milestones.

	Objectives	Measures	Targets	Initiatives
Financial	<ul style="list-style-type: none"> <li>Increase Revenue</li> <li>Cover Costs</li> </ul>	<ul style="list-style-type: none"> <li>Revenue</li> <li>Program Discount</li> </ul>		
Customer	<ul style="list-style-type: none"> <li>Increase awareness among Latino market</li> <li>Increase usage among Latino market</li> </ul>	<ul style="list-style-type: none"> <li>Customer awareness of MPRD</li> <li>Customer satisfaction with MPRD programs</li> <li>Volunteer hours in sweat equity program</li> <li>Latino enrollment by program</li> <li>Number of programs delivered in Spanish</li> </ul>	<ul style="list-style-type: none"> <li>40% of Latino market</li> <li>15% of Latino Market</li> <li>4 by 2014</li> </ul>	<ul style="list-style-type: none"> <li>Telemudo/Univison advertising</li> <li>Sweat equity program</li> <li>Latino Inclusion</li> </ul>
Internal	<ul style="list-style-type: none"> <li>Create internship to help market to Latino Community</li> </ul>	<ul style="list-style-type: none"> <li>Hire intern by Summer 2014</li> <li>Number of internship applicants</li> <li>Program guide delivered in Spanish</li> <li>Media updates (Advertising)</li> </ul>	<ul style="list-style-type: none"> <li>Yes</li> <li>10-20</li> <li>Summer 2014</li> <li>Spring 2014</li> </ul>	<ul style="list-style-type: none"> <li>Internship Program</li> <li>Latino Outreach</li> <li>Advertisement Expansion</li> </ul>
Learning	<ul style="list-style-type: none"> <li>Learning how to connect better with Latino population</li> </ul>	<ul style="list-style-type: none"> <li>Number of employees that can speak Spanish</li> <li>Number of Spanish speaking coaches/referees</li> </ul>	<ul style="list-style-type: none"> <li>All</li> <li>4 sessions</li> <li>Summer 2014</li> </ul>	<ul style="list-style-type: none"> <li>Continues employee Spanish classes</li> </ul>

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## Risk Assessment

### Internship Program

**Risks:** The risks that could be involved with implementing the internship program could include:

- Lack of interest
- Added liability risk of intern

**Impact of Failure:** The potential negative impact that this internship program could have on MPRD is mostly found in the increased risk of taking on an intern. Upon implementation of this program MPRD will now be responsible for ensuring that the interns uphold the image of MPRD and act with the highest integrity when representing themselves as part of the program. Through hiring a bad intern, negative publicity could be brought onto MPRD and its programs. This could lead to a decrease in customer satisfaction and potential loss in the current customer base.

**Contingency Plan:** If the internship program doesn't provide MPRD with the benefits that it was looking for, then it could give the interns new tasks and see if they become a positive asset for the department. Second, MPRD could terminate the contract of the intern and hire new interns in the following term. Lastly, if MPRD still doesn't receive the desired benefit of the internship, then it can simply terminate the program altogether with no additional cost or

### New Avenues for Advertising

**Risks:** Some of the risks that we have identified for MPRD in expanding its advertising channels include :

- Increased marketing/advertising cost
- No change in customer base/awareness
- Reduced number of advertisements airing on previously successful channels

**Impact of Failure:** It's hard to forecast the added benefits that increased advertising segments could have for MPRD because of the newness and unfamiliarity of the idea. By working with Charter, MPRD should be able to come up with an advertising plan that has frequently and placement that will reach the targeted demographic. We know Caminos reaches the target market. However, it's possible that MPRD could see no measurable increase in customer

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awareness even with an increase in advertising. This potentially puts MPRD at a budgeting disadvantage due to the sunk cost of unsuccessful advertising which it could have potentially allocated elsewhere.

**Contingency Plan:** If MPRD does not see an increase in Latino participation in its programs after advertising on these new channels, then MPRD should implement the following procedures to find out why. First, MPRD should do primary research to determine if their desired market is being exposed to their advertisements. The marketing interns can do a series of community intercepts. Second, MPRD should implement different advertisements to see if the change increases awareness and participation. Finally, if the desired awareness benefits still aren't being met then MPRD can cease these advertisements and reallocate the budget.

## Incentive Programs

**Risks:** Some of the risks include:

- Lost revenue due to new payment offerings
- Capacity limit of classes reached faster
- Customers taking advantage of incentive programs

**Impact of Failure:** By offering new payment options for customers such as “sweat equity”, MPRD will be forgoing revenue that would normally have been recorded. In addition, these incentive programs will likely increase class sizes which could potentially push them over capacity and leave some people out who want to participate and who are willing to pay the best price.

**Contingency Plan:** If MPRD is unsatisfied with the results from the offered incentive programs then it could take the following steps. First MPRD could limit the number of times that sweat equity and the friend discount can be used for each customer. If MPRD sees that awareness of the incentive programs is still not well known then they could allocate more resources to advertise its existence. Finally, if MPRD still doesn't see results it can either implement more incentive programs in an attempt to see if that stimulates participation or eliminate the program.

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## Next Steps

It has been a pleasure working with Medford Parks and Recreation Division over the past 10 weeks. Our proposal highlights several key steps in achieving the goal of increased awareness and participation of Latinos with MPRD, ultimately increasing community involvement and overall revenues. Below we have outlined the key steps that must be done moving forward to ensure smooth implementation of the suggested solutions.

1. Focus on creating the support within MPRD's infrastructure that is necessary to sustain growth in the Latino population. Continue developing MPRD human resources to create value to Latino customers. Specifically, continue emphasizing importance of learning Spanish, and immediately begin search for extra volunteers/staff who can assist.
2. Evaluate each strategy outlined in the proposal and identify the best ones to be implemented immediately. Consider feasibility based upon relative time, money, and effort needed to execute properly. Determine timeline for future implementation of strategies that do not seem feasible at the current time.
3. Evaluate and reflect upon the Balanced Scorecard and develop it to further complement current goals, priorities, and needs. Discuss how the tool can be used moving forward to help MPRD achieve its goals.

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## Part 2: Current Markets

### *Threat of New Entrants*

There are few threats of new entrants in the Recreation Industry because of high barriers to entry. Establishing a recreation business requires major financial and time commitments, making it difficult for companies to establish themselves in this industry. Additionally, switching costs are high for customers. Once they commit to a specific recreation group for a program, it is hard to influence customers to switch to a different organization until programs end.

### *Threat of Substitutes*

Despite the low threat of new entrants, there are several current substitutes for MPRD's offerings in the Recreation Industry. In a survey conducted with Medford residents, the highest ranking form of alternative recreation was "self recreation". Also, "Independent Facilities (Crossfit, yoga studios, etc.)" ranked second and "YMCA programs" ranked third. These are substitute organizations that MPRD must continue to consider as it sets its own priorities moving forward.

### *Appeal of Industry*

Although there are several substitutes to MPRD's offerings, the Recreation Industry as a whole is very attractive. Once a substantial customer base is established, a recreation organization can thrive because of the long term commitment of customers to a recreation organization. As well, recreation will exist far into the future, which makes it a stable industry to be established in. Additionally, with rising health issues in our current population, recreation has been rising to combat overweight and obese epidemics. Finally, the Recreation Industry is an attractive industry because recreation in general appeals to a wide variety of people. MPRD must improve its marketing efforts through updating its current website as well as increasing its usage of social media to fully exploit this attractive industry.

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## Primary Research

The first step we took to begin this evaluation was our primary briefings with the MPRD staff to receive an in-depth look at the Department.

### Current Marketing Strategy

During the initial meeting with the MPRD staff, there were several points emphasized that established what areas the organization thrives in and what areas could be improved. One point that was stressed during this meeting was the need to transition the marketing focus to online offerings. Currently, the primary forms of marketing for MPRD are the seasonal program guides and word of mouth communication. Three times a year MPRD mails over 39,000 program guides, costing around \$60,000 to print and mail annually. These two forms of marketing have been effective in building program registrations. However, with trends pushing MPRD towards online marketing and social media, the MPRD staff expressed their interest in ensuring that their marketing communication mix was meeting the needs of current and prospective customers.

### Over-taxed Staff

Another point that was voiced during this meeting was MPRD's staffing constraints. The Department currently has only five full-time staff members. With such a low number of staff, MPRD was concerned that it was missing out on the opportunity to focus on improving aspects of marketing such as updating the website and keeping up on social media. The staff expressed their desire to have a plan to better utilize these five members or find other low-cost ways to staff the Department.

### CAPRA and the U.S. Cellular Park

The staff communicated their pride in the organization. They spoke highly of MPRD's CAPRA certification. This certification is extremely prestigious and rare, and should be emphasized better in MPRD's marketing efforts. Additionally, the staff expressed their pride in the U.S. Cellular Community Park. After securing \$36 million in funding, MPRD was able to construct 11 turf fields and is in the process of building three additional fields. The staff spoke about their interest in better promoting these valuable resources in marketing, program development, and community outreach.

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## Research Process Overview

There were two primary research methods used to evaluate the MPRD's current status among users. The two methods used were distributing online surveys and conducting intercept surveys of MPRD users.

### Survey

A survey was distributed online to MPRD's user email list. In addition, a link to the survey was also posted on the MPRD website. Physical copies of the survey were given to Rogue Community College to be given to students and copies were also given to the MPRD front desk to be distributed. To entice people to take the survey a coupon to an MPRD event was given to the respondent upon completion of the survey. A total of 77 online surveys were completed (Appendix A has the complete results, some of which will be highlighted later in this report). While this is a good sample size to start this effort, it is a small percentage of total MPRD users. Future efforts should expand on this initial survey.

### Intercepts

Additionally, we interviewed MPRD users in Medford to assess their opinions about the organization. We attended several events including a youth indoor soccer league, an adult basketball league, the community book share, as well as a youth karate class. We interviewed the viewers not participating during the events and also interviewed the people participating in these events after they were finished. We asked questions about their views on the MPRD organization as a whole, as well as specific questions regarding the website, social media, and the registration process. Approximately 15 individuals participated in these intercepts.



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A major trend in the intercept feedback was the low quality of the organization's website.

## Missing Content

Almost all of the intercepts stated that they would prefer to keep updated on events and register online, rather than researching events through the physical program catalog or registering in person. Users also mentioned that a better organized calendar on the website would be beneficial to manage dates and times of events.

## Difficult Navigation

MPRD users that were interviewed also added that they do not currently do these things online because the website is unorganized and difficult to use. Users expressed issues regarding the difficulty in finding the online registration portal. This was mostly associated with a very unorganized and cluttered website, which made it difficult to locate the registration link.

## Limited by City of Medford Site Format

The final website-related opinion expressed by users was their issue with connection of the MPRD's website to the City of Medford website. These users said it would be beneficial for MPRD to have its own website separate from the city. This would avoid confusion and speed up the process of finding the MPRD website, as well as the registration link.

*"The website they have now has nothing real exciting." (in relation to the website aesthetics)*

*"It would be helpful to lessen the amount of clicks to get where you want to go." (referring to getting from the City of Medford's website to the registration link)*

*"It's difficult to find the Park's Department website, it's confusing having it in the City of Medford's site. [...] Having a separate website would be helpful so that people could avoid that whole extra step of going to the City of Medford web page first."*



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*“I had no idea they [Medford Parks and Recreation Department] had a Facebook or an Instagram! I would love to connect with them.”*

*“From looking at their website, you would have no idea that they had any social media. Could be a great way to spread information for [Medford Parks and Recreation Department]”*

Another issue identified by this primary research was the lack of knowledge about MPRD’s social media accounts.

## Usage of Social Media

Almost all users that were interviewed stated that they use social media very regularly. Most users said that they mainly use Facebook and Pinterest, but others said they are active on Twitter and Instagram as well.

## Unaware of MPRD Social Media Sites, Yet Interested

Although the majority of the intercepted users said they use social media regularly, several interviewees were unaware that MPRD even had social media accounts. Despite the lack of awareness of MPRD’s Facebook, Instagram and Twitter accounts, the users said they would be interested in connecting with MPRD on these social media sites.

## Where Unawareness Begins

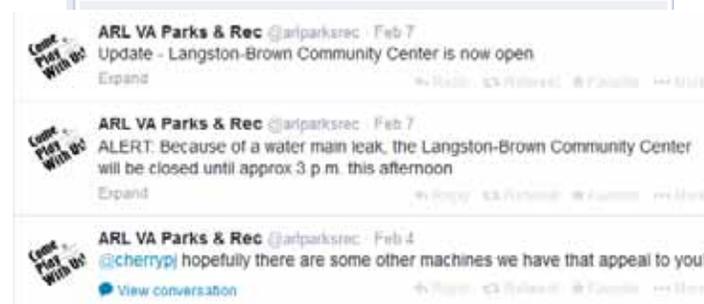
Lack of awareness mentioned by those interviewed is likely related to their inability to find these pages online or through current marketing materials. Standard queries on Google, Facebook, Instagram, or Twitter do not immediately display links to MPRD’s pages. More activity on these pages would allow MPRD’s accounts to become easier to locate, and thus more effective to users.

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Almost every MPRD user that said that they use social media regularly also answered that they use social media to keep updated on events. Several of the interviewees also added that they would find it very helpful to have events updated on MPRD's social media accounts. This would allow users to check in and keep dates in mind of the events that they are planning on attending, all while interacting with MPRD's social media accounts. Social media will be useful because most of these users claimed they already currently check their personal social media sites on a regular basis.

*"I check my events on Facebook almost every time I log in."*

*"It would be really helpful to have [Medford Parks and Recreation Department's] upcoming events connected to things like Facebook and Instagram so that we can find out about activities and events without seeking them out."*



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We developed and distributed a survey that was completed by many different types of MPRD users. The majority of respondents were White/Caucasian, and fell between the ages of 25-40. These users were surveyed on programs they directly participate in, as well as those their children are enrolled in. It should also be noted that there was a fairly even spread of males and females who took the survey. The cross tabulation of data below displays the age and gender of survey respondents compared to their ethnicity, providing a snapshot of the demographics represented in this data.

		What is your ethnicity?						Total	
		White/Caucasian	Hispanic/Latino	Black/African American	Asian/Pacific Islander	Native American/American Indian	Other		Prefer not to answer
What is your age?	Under 18	0	0	0	0	0	0	1	1
	18-25	1	5	0	0	0	0	0	6
	25-40	37	9	0	3	1	2	4	56
	40-65	18	1	0	2	0	0	1	22
	65+	3	0	0	0	0	0	0	3
	Prefer to not answer	0	2	0	0	0	0	1	3
	Total	59	17	0	5	1	2	7	91
What is your gender?	Male	30	7	0	0	0	1	4	42
	Female	27	9	0	5	1	1	0	43
	Prefer not to answer	2	1	0	0	0	0	3	6
	Total	59	17	0	5	1	2	7	91

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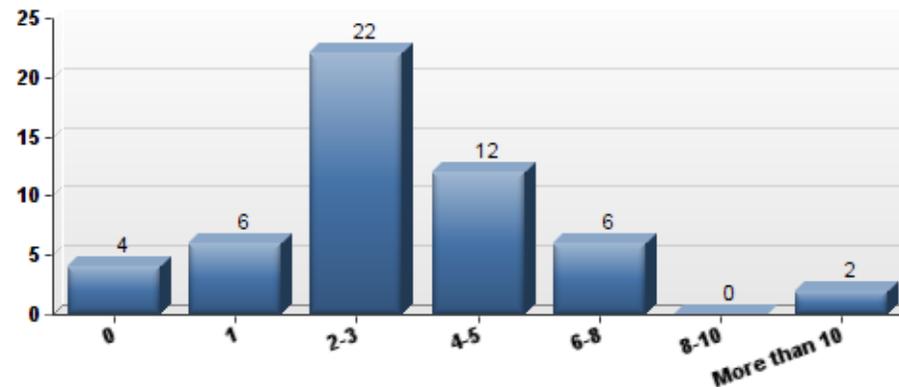
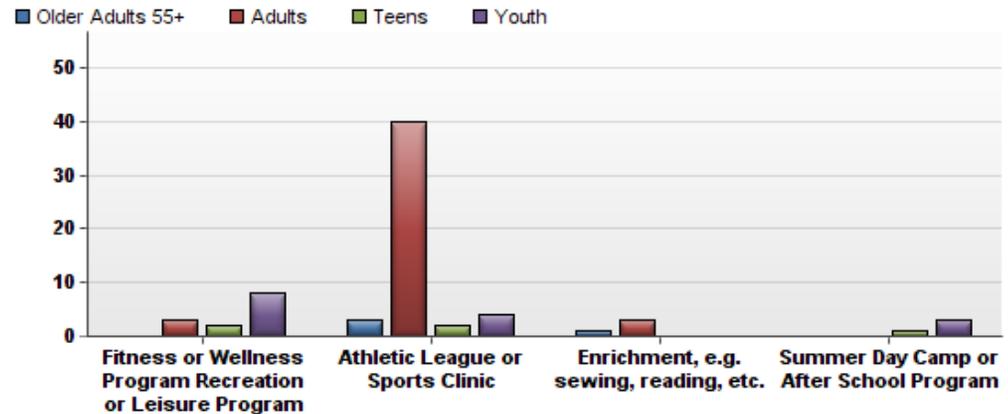
The survey also provided evidence that MPRD users were active on social media. The majority of respondents said that they used social media outlets, primarily Facebook, daily. Because the survey respondents were primarily young to middle-aged adults, we determined that the data collected on social media use does not fully represent consumer usage trends. With various forms of secondary research showing a prominent use of social media amongst teens and young adults, it is likely that many MPRD consumers are interacting with social media platforms.

		Twitter						Facebook						Instagram					
		Hourly	Daily	Every other day	Weekly	Rarely	Never	Hourly	Daily	Every other day	Weekly	Rarely	Never	Hourly	Daily	Every other day	Weekly	Rarely	Never
What is your age?	Under 18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	18-25	0	1	0	0	0	2	1	1	0	0	1	0	1	1	0	0	0	1
	25-40	0	3	1	2	4	33	6	25	2	5	3	6	1	3	1	5	2	32
	40-65	0	0	1	0	0	18	0	8	2	1	3	6	0	0	0	1	1	16
	65+	0	0	0	0	0	2	0	1	0	0	0	2	0	0	0	0	0	2
	Prefer to not answer	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	1
What is your gender?	Male	0	3	1	1	3	27	3	16	2	4	5	10	2	1	0	5	1	27
	Female	0	1	0	1	1	26	4	19	2	2	2	2	0	3	1	1	2	22
	Prefer not to answer	0	0	1	0	0	3	0	1	0	0	0	2	0	0	0	0	0	3

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Adults who participated in athletic leagues represented the largest population of our survey respondents. The graph below shows significant use of MPRD facilities among adults. Furthermore, not depicted on the graph below, this adult population used the Santo Community Center and the U.S. Cellular Park most often. This is attributed to the adult's use of these facilities during tournaments and seasonal league games.

The graph to the right represents the number of adult, family, or youth programs per year that each survey respondent enrolled in. The majority of respondents enrolled in 2-3 programs. The average respondent participated in 3.35 programs per year, showing that many consumers in this sample interact with MPRD programs multiple times in a given year.



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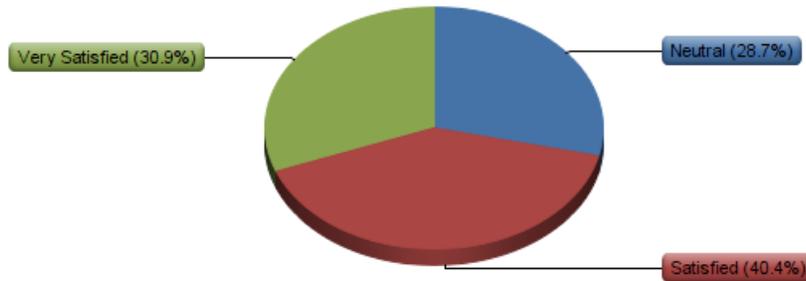
## Survey Results

Respondents were asked to rate their satisfaction on a set of attributes on a scale of 1-5. (Q8) The values on the x-axis in the chart below represent the mean value of total responses. The scale was represented as: 1 = Strongly Disagree, 5 = Strongly Agree. Many current customers think that they get information on programs in a timely basis. This questions received the highest average response out of all of the statements presented in this question.



Although the statement discussed above received a positive response, this question was not universally positive. From this results of this question we determined that MPRD receives a lack of input from its customers. In a question asking to indicate whether you agree or disagree with a statement, the statement “the recreation department does a good job of asking for community input” received the second-lowest ranking out of all of the statements. Although there is an overall positive view on MPRD’s customer service, customers still want more.

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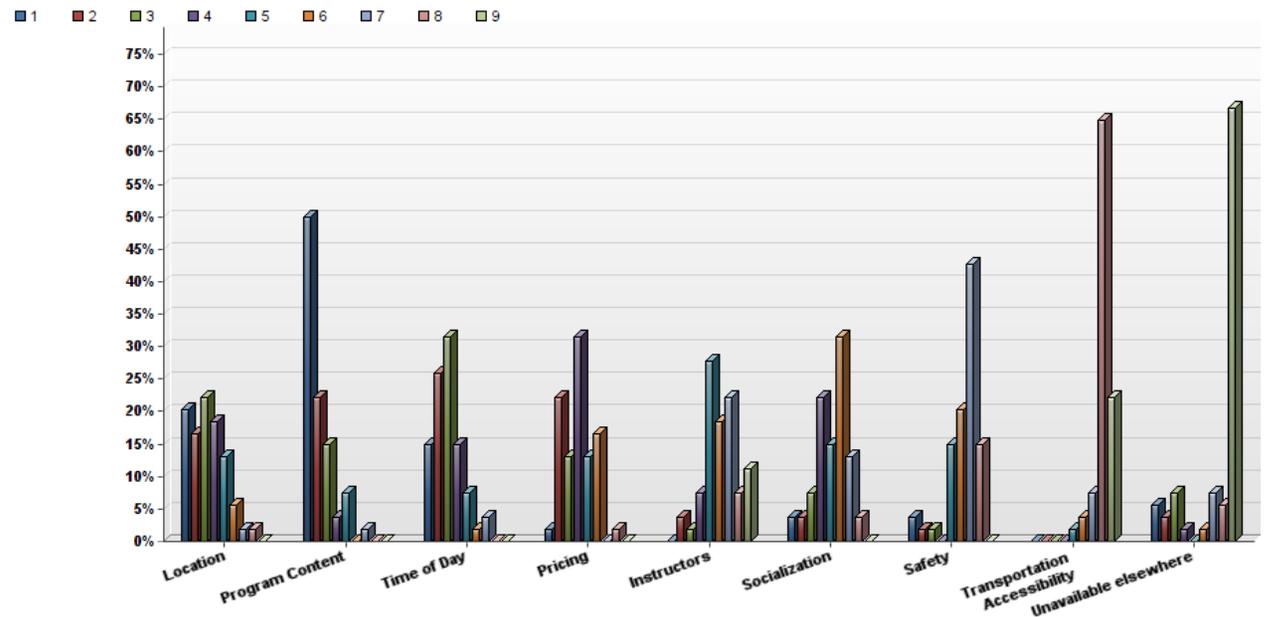


## Overall Satisfaction with MPRD

Another positive piece of feedback found from this survey was an overall customer satisfaction with MPRD as a whole. When asked, “Overall, how satisfied are you with the City of Medford’s Recreation Division?” over 30% of respondents said they were “very satisfied,” and nearly 41% were “very satisfied.”

## Factors that Influence Program Decisions

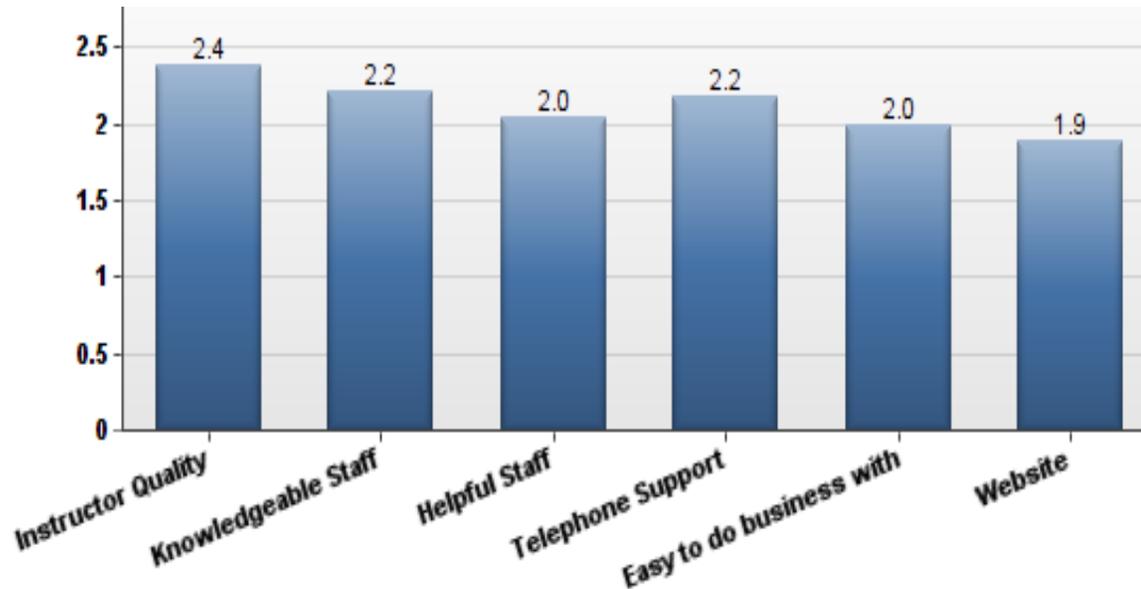
Respondents were asked to rank the factors that influence their decisions when selecting a program, with responses shown on the chart to the right. The scale shows 1 = Most Important Factor, and 9 = Least Important Factor. “Program Content” was the top priority influencing buyers’ decisions, followed by “Pricing.”



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## Satisfaction with MPRD

Users were asked to rate different aspects of the Recreation Division's services, including instruction, staff, and support services, on a 5-point scale where 1 meant "Very Strong" and 5 meant "Very Weak". MPRD staff and customer service were rated quite highly, as shown in the graph below.



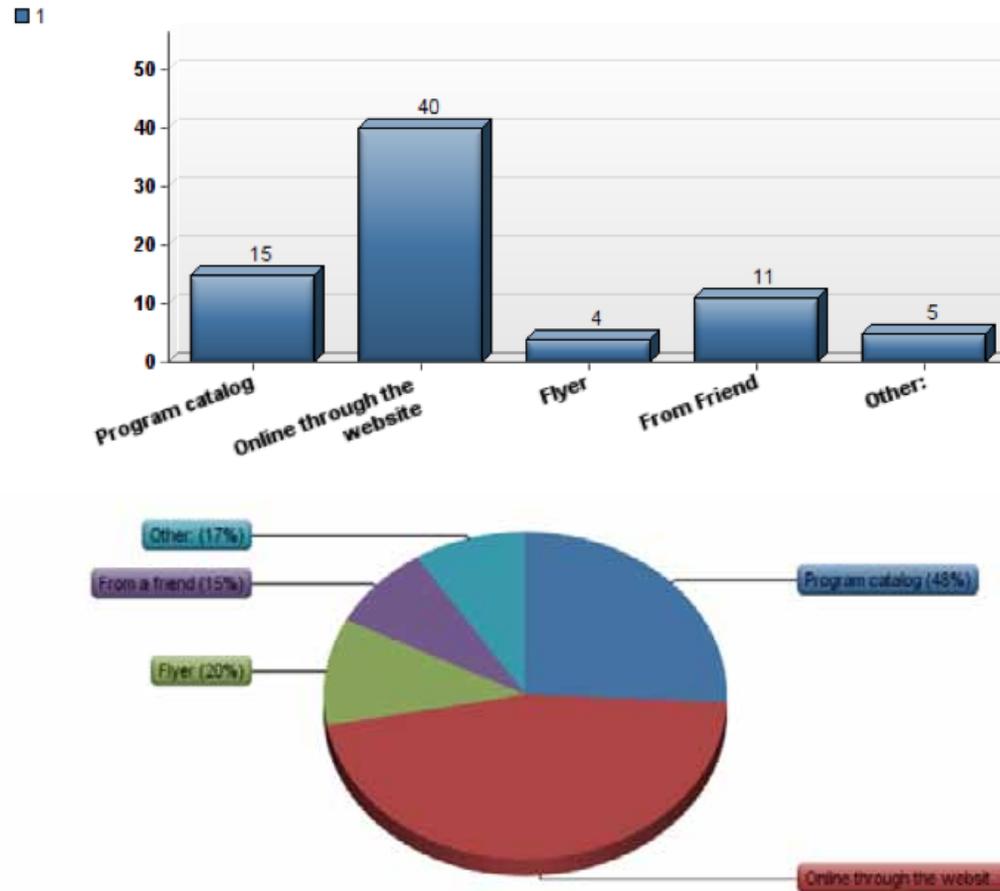
*"Website isn't difficult, but it is not intuitive when it comes to registering. It takes too long."*

*"I tried to register for a class as a Medford resident. The site kept charging me as a non-resident, although my online account clearly shows that I am a Medford resident. I will have to call to register properly, and this is inconvenient."*

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## Preference for Program Information

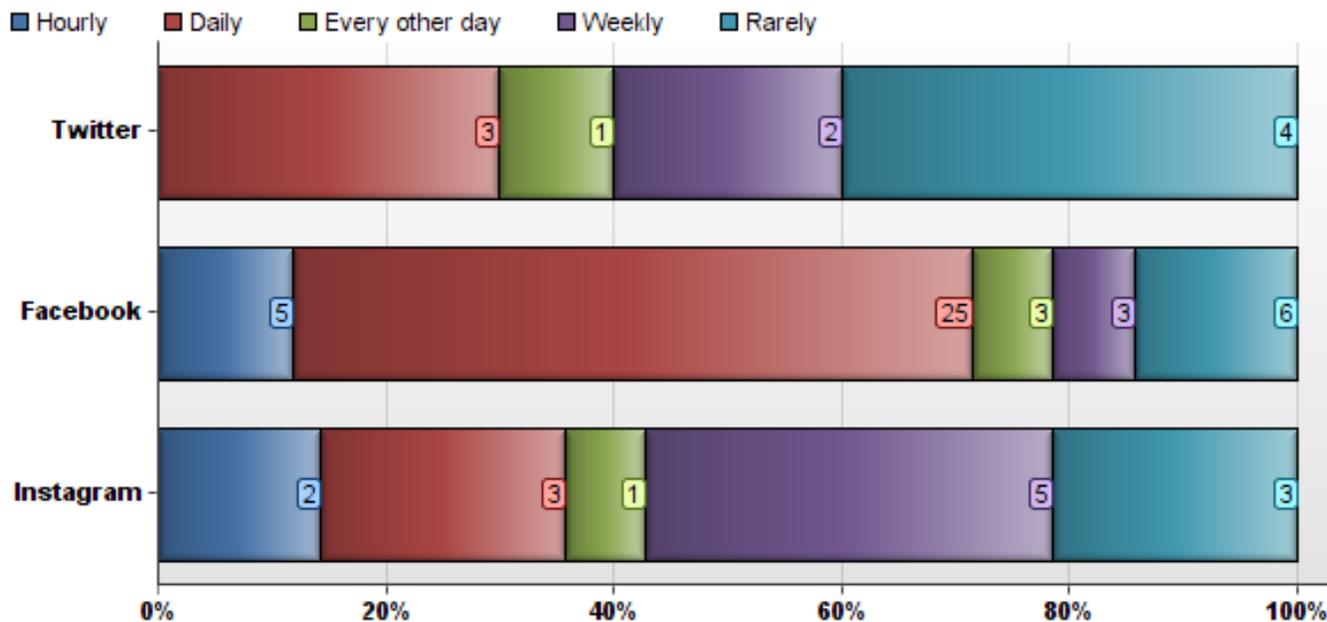
When asked for the top two methods of finding out about MPRD programs, with 53% responding “online through the website,” while 48% mentioned the program catalog. Respondent’s preferred method for registering for events was online registration (43%).



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Another key conclusion we drew from the survey was strong usage of Facebook. There was not as strong of a usage of other social media sites such as Twitter and Instagram, but almost 50 percent of those surveyed responded that they use Facebook daily. This high usage of Facebook and other social media sites is a fact that should be exploited in MPRD's marketing plan.

The graph below shows the usage frequency of each social media platform. Of the 68 respondents that answered this question, there is a segment of people that interacts with these various platforms over the span of a week. Most respondents were between 25-50, a demographic that is still integrating social media into their daily practices. Social media marketing presents MPRD with an opportunity to influence this demographic that recently began using social media, while also catering content to serve its younger consumers that are more familiar with social media.



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## Secondary Research

### **Social Media is an important tool that must be used effectively**

MPRD primarily uses its two websites, a printed catalog, and word-of-mouth communication to inform consumers of its facilities and events. A Facebook page, Instagram account and Twitter handle have recently been introduced and used to spread awareness across digital platforms. In this way MPRD is like any parks and recreation departments around the country who are successfully integrating social media into their marketing strategies. It is crucial that each marketing tool incorporates common themes and encourages awareness across multiple platforms. Many businesses have turned to social media for low-cost advertising and marketing. The use of these platforms is increasing, as many platforms have been validated by society as mainstream forms of communication. The use of social media as a form of communication is also reducing the amount of direct interaction between individuals, including face-to-face interactions and phone conversations. A successful social media marketing plan should work in conjunction with all online platforms to promote the best possible business result. Each post should promote community interaction and conversation. Frequent posting helps accounts attract a following, and promotes the relevance of the account as a source for information. The use of social media should also be promoted on the website and other marketing tools. Posting can also be used to refer users directly to other marketing tools, such as a website or blog. Alexandra Richmond, Senior Analyst at Mintel Research group, expressed the importance of social media integration below:

*“Social networks have established themselves as integral to the consumer’s digital experience. They not only enrich the brand experience, but also help to integrate real-world brands into users’ digital lifestyles. People are turning to online discussions for product recommendations, listening to the opinions of others and increasingly forming networks based on shared interests and tastes. For brands willing to engage with participants within these networks, social networks present an opportunity to communicate with an audience and establish a position via the medium of the digital environment.”*

*(Source: Mintel Launches New Social Media Report Series )*

# DRAFT

With over 874 million users, Facebook has cemented itself as the most dominant social network in the world. The site proves to be an asset for businesses to interact with consumers and introduce specifically targeted marketing materials. Resources made available by Facebook include Facebook Places (location based services), Facebook Deals (coupons, promotions), and Facebook Messenger (text or video chatting). Increasingly a company's Facebook page acts as an unofficial, easy-to-locate website for a company.

## Key Strategy and Business Opportunity

Current trends that relate to businesses using Facebook include the increase of advertisements. Companies can now pay to promote their products and services using sponsored postings on a user's news feed, or advertisements on the website's sidebar. Additionally, many users use groups or an organization's page to coordinate group activities.

Firms that utilize Facebook for marketing purposes have to make sure their content is consistent with all other platforms. Posts should reflect what users want to see, and encourage an engaging social media experience. An emphasis on positive interaction with consumers helps to create a positive brand reputation. Pages should also be constructed professionally to best represent the company's desired brand image.

AGE	January, 2011		January, 2014		GROWTH
	USERS	PERCENTAGE	USERS	PERCENTAGE	
13-17	13,114,780	8.9%	9,800,000	5.4%	-25.3%
18-24	45,406,460	30.9%	42,000,000	23.3%	-7.5%
25-34	33,171,080	22.6%	44,000,000	24.4%	32.6%
35-54	39,595,900	27.0%	56,000,000	31.1%	41.4%
55+	15,516,780	10.6%	28,000,000	15.6%	80.4%

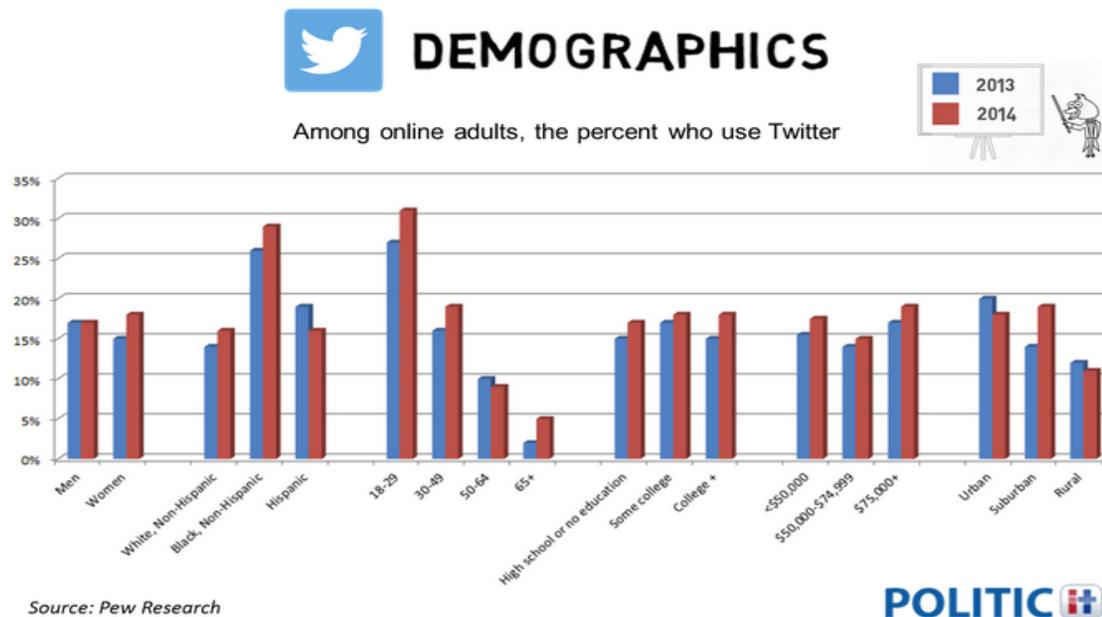
The chart above reflects the number of Facebook users, and the growth percentage from 2011 to 2014. Younger users are diversifying themselves over multiple platforms, and are beginning to decrease their use of Facebook. Conversely, growth rates from users over the age of 25 are increasing drastically. The target markets of many parks and recreation firms consist of adults above the age of 25, validating that continuing to use Facebook as a useful marketing tool in the industry still is the case.

(Source: Facebook vs Twitter: Revenue, Users, Average Time Spent, Key Mobile Data [STATS])

# DRAFT

Twitter currently has 645 million users, and is attracting over 135,000 new users every day. Users of this micro blogging site post tweets (posts of 140 characters or less) to followers. The site is generally used to post concise updates, statistics, or pictures. Resources within the site include direct messaging (a chat-like service), sponsored posts or advertisements, and more. Hashtags are commonly used to promote trends and spread awareness of posts to the community outside of one's followers. Like Facebook, posts on Twitter also should be a direct reflection of a company's marketing plan. The inclusion of links and images can help users relate to a post and increase a consumer's interaction with a brand.

**Key Strategy and Business Opportunity** The use of Twitter has grown dramatically due to the abundance of smart phones and mobile devices with internet capabilities. Users can check their feed for breaking news updates, personal thoughts or opinions, or to view marketing promotions. Companies now use Twitter to advertise, inform customers of product or service promotions, and to execute viral marketing and awareness tactics. Twitter also makes social media integration an easy task, as users can easily interact with Instagram and Facebook.



The chart to the left outlines the demographics among Twitter users. The values on the chart represent the percentage of online users that use Twitter in 2013 to 2014. It is clear that online users are increasing their Twitter usage, and that the site's popularity is primarily with younger online users (under the age of 50).

(Source: *How Is Twitter Doing? What Is It For!* | Clean Cut Media)

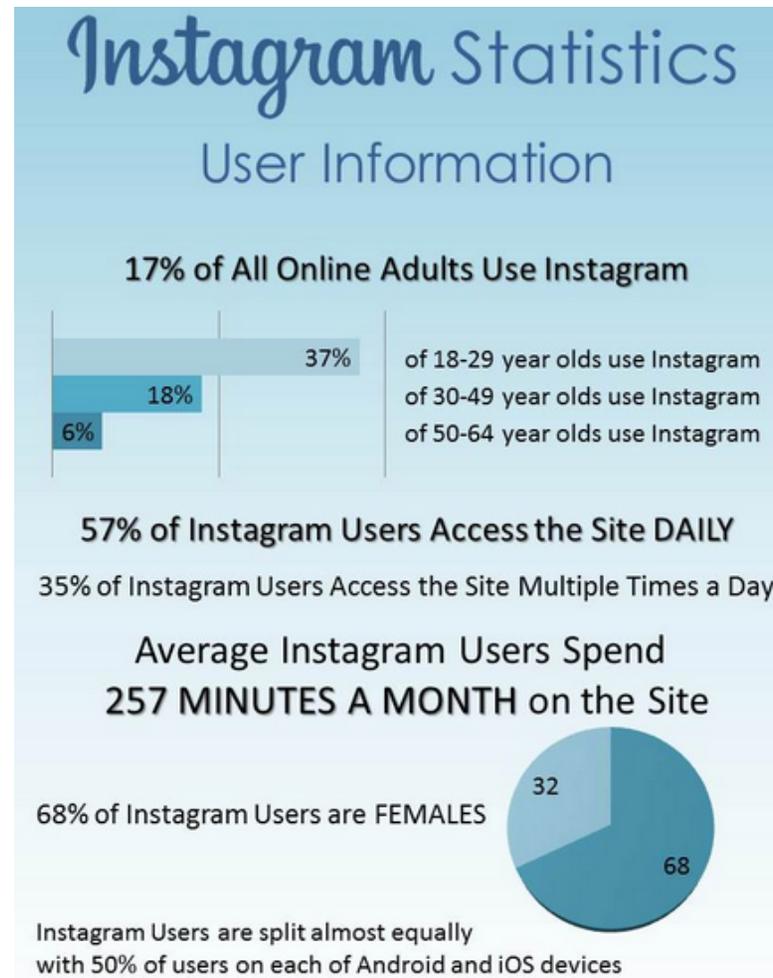
# DRAFT

Instagram is used to easily upload and edit images and videos. The website's use is growing incredibly fast, with a growth rate of 900 percent from 2012 to 2013. The site is useful in documenting images and memories, and presenting them in an easy-to-use format. Measurements of popularity and interests are conducted through tracking likes and followers. Hashtags are also used to create and promote trends among posts.

## Key Strategy and Business Opportunity

A key component to the success of a professional Instagram account is the variety and quality of the images used. Many brands use high-quality cameras and digital editing to best portray the images to the community. Due to copyright laws, the images posted by a brand should be taken by a staff member or intern. Photos should also coexist with strategies executed among the other forms of social media. A common handle (account name) should be used on Twitter and Instagram to promote cohesiveness and compatibility. The use of Instagram presents the best opportunity for businesses to cater marketing materials towards a younger audience. Sixty-eight percent of all Instagram users are women, making the platform an effective way to target a female audience. Posting pictures and videos is a great way to interact with consumers, and to spread awareness of a firm's resources and activities.

*(Source: Instagram Statistics for 2014)*



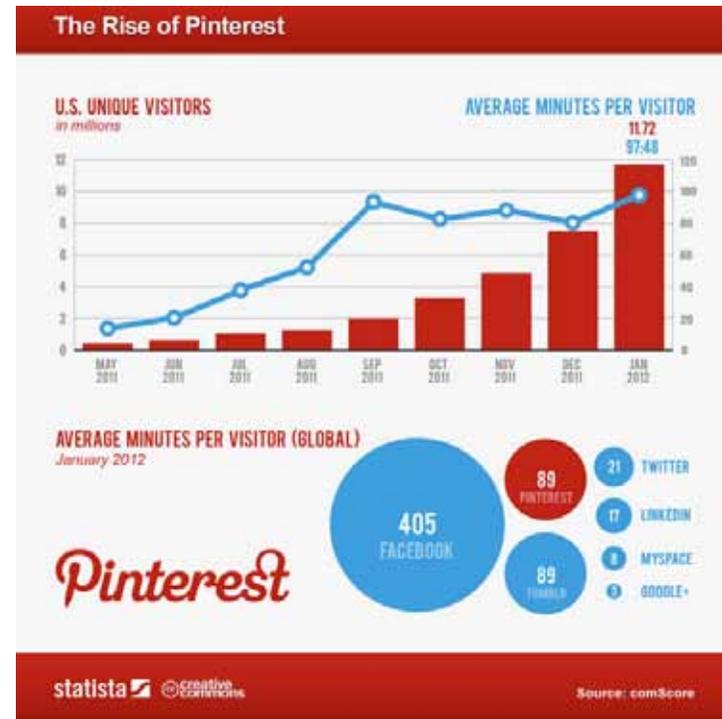
# DRAFT

Pinterest is one of the fastest growing forms of social media available today. Users of this website “pin” theme-based collections of images that relate to a person’s interests or hobbies. Currently 3 of 4 users are women. Companies are utilizing Pinterest as a social media marketing tool by setting up a profile to represent their company’s brand.

## Key Strategy and Business Opportunity

Pinterest’s primary purpose in the business world is to help a company build a brand image. These profiles are used to pin images that contribute to the overall components of a brand, such as those that reflect the quality of products or services offered by the company. Each “pin” consists of an image followed by a text description of relevance. A post’s success can be measured through likes and “repins,” which are users who re-post an image and description that has previously been posted by another user. To the right is an example of Pinterest results when searching “Medford, Oregon.” The number of likes and repins are displayed at the bottom of each post.

(Source: How To Get Your Pinterest Marketing Data)



# DRAFT

## **Key determinants of a successful website**

The integration of websites into everyday business functions presents a huge opportunity for businesses. A website acts as a tool that communicates with users, supports a brand, and also lowers the operation and labor costs associated with business activities, such as informational catalogs or registration. Listed below are several necessary components that should be addressed when creating a successful website:

### **Call to Action**

Interaction with a website should encourage visitors to further engage with a product or service. Special events, prices, or opportunities should be outlined and advertised as a part of the site's content.

### **Ease of Navigation**

The website should provide directions and information regarding how visitors can find the information they need. The question of why a user would visit the site should be considered when drafting descriptive texts and links for website content.

### **Aesthetics**

Too much text can confuse visitors and deter them from future interaction with a website. A good website should be visually appealing, while also easy to use and navigate. Images, videos, and graphics should be utilized to improve aesthetic appeal.

### **Contact information**

should be easy to find Finding contact information is one of the main reasons why a consumer would visit a website. This information must be visible and easy to find. The location and font size of the information are the main components that should be considered. FAQ's Frequently asked questions should provide easy-to-find answers to questions posed by website visitors. This also helps decrease the need for answering questions through phone or email.

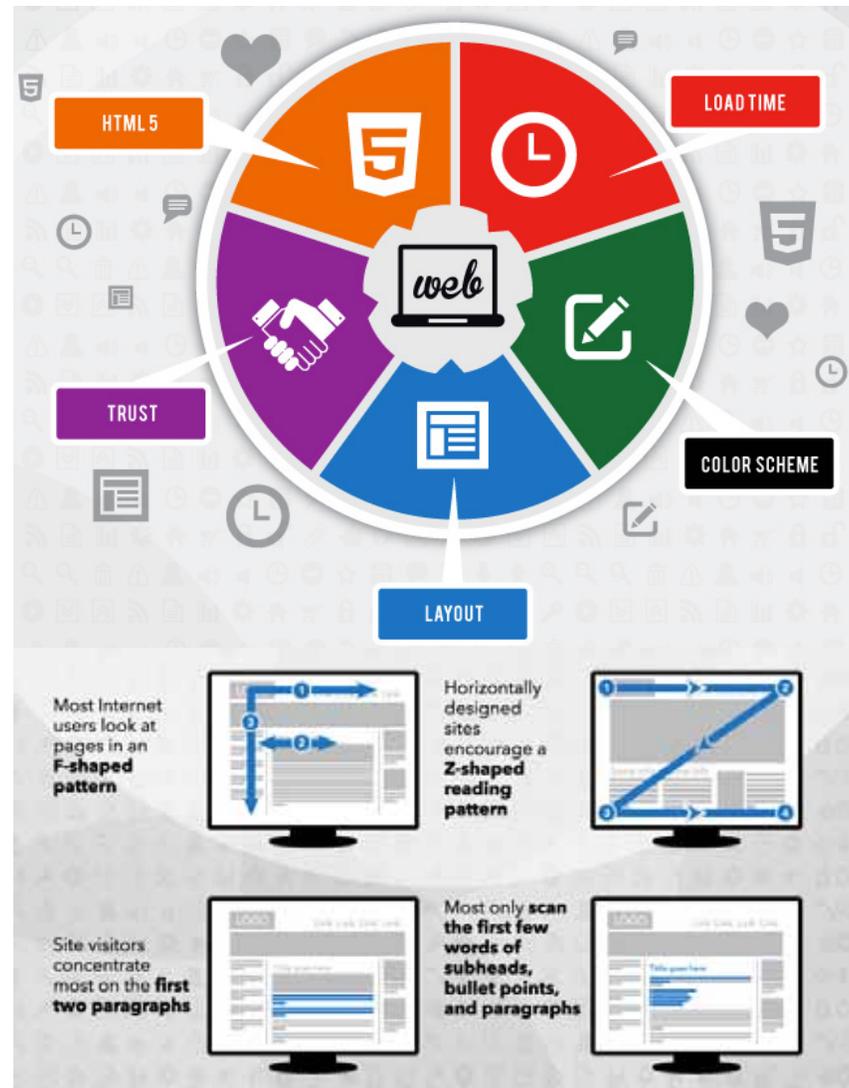
*(Source: The 5 'Must Have's' of a Great Website)*

# DRAFT

## Key Strategy and Business Opportunity

The chart to the right lists consumer values and expectations when developing a website. Any website that takes more than 3 seconds to load has a drastically lower click-through rate when compared with those that load in faster time. Additionally, many online users stated that a poorly designed website conveys a message that an organization does not care about its customer. A website should be used as a resource for consumers, and should promote the overall value that a firm can provide a consumer. Additionally, in building a website, it is key to optimize for mobile platforms. Online users require the infrastructure and designs of the website to support traffic and promote ease of use. Color schemes help promote aesthetics, and can attract users to certain components of the website. Websites also help validate a company as a trustworthy business solution for a consumer. The layout of a site must be strategically determined to aid to the overall goal a website wishes to accomplish. For example, sites that are vertically designed encourage a different viewing pattern than those designed horizontally. The graphic to the right illustrates the importance and strategy behind a website's layout.

*(Source: InstantShift - Web Designers and Developers Daily Resource)*



# DRAFT

## Reccomendations

Strengths	Weaknesses
<p><b>CARPA Accreditation</b></p> <ul style="list-style-type: none"><li>• CAPRA Accreditation presents honor and excellence in parks and recreation departments. Being accredited is a symbol that MPRD provides excellent service and management to the Medford.</li></ul> <p><b>Excellent Facilities</b></p> <ul style="list-style-type: none"><li>• MPRD has excellent facilities, such as the US Cellular Park, that have the potential to host big events. These facilities are high-end, professionally built, and a significant asset to MPRD.</li></ul>	<p><b>Number of Full-Time Staff Members</b></p> <ul style="list-style-type: none"><li>• MPRD currently has only five full-time employees. With limited staff, the full-time employees have been forced to direct their attention to major operational decisions and delay projects such as keeping social media and the website updated.</li></ul> <p><b>Digital Marketing Presence</b></p> <ul style="list-style-type: none"><li>• Currently, MPRD’s website is sublinked from the City of Medford’s website. MPRD also lacks a vibrant social media presence, which can limit MPRD from reaching out to more potential customers.</li></ul>
Opportunities	Threats
<p><b>Growing Population</b></p> <ul style="list-style-type: none"><li>• The population of the City of Medford has been consistently growing. It is estimated that the population will keep growing more rapidly, presenting MPRD with the opportunity to reach more potential customers.</li></ul> <p><b>Potential Customers</b></p> <ul style="list-style-type: none"><li>• There is still an underserved population existing in Medford. Some of these potential customers can be reached through the digital marketing campaigns suggested in this report. Other tactics will be addressed by a separate project team focused on the Latino community</li></ul>	<p><b>Funding</b></p> <ul style="list-style-type: none"><li>• Since MPRD is funded by registration fees, grants, and state and local funds, the opinions of voters is very important in determining public funding for MPRD. Thus, it is crucial to create value for the community.</li></ul> <p><b>Competition</b></p> <ul style="list-style-type: none"><li>• Youth recreation facilities (Boys and Girls Club &amp; Kids Unlimited) are substitutes for MPRD. Moreover, MPRD competes with any source of entertainment people choose to substitute for MPRD programs.</li></ul>

# DRAFT

## **CAPRA Accreditation is a huge asset that should be exploited**

### **What is CAPRA?**

One resource that MPRD possesses that is an unparalleled asset to the organization is its CAPRA Accreditation. To become CAPRA certified involves a long and difficult process. Not only is the actual accreditation process extremely difficult, but CAPRA also requires all accredited agencies to re-benchmark against self-assessment standards to make sure the agency is still maintaining the CAPRA certification. Because there are so few CAPRA certified agencies in the US, it allows MPRD to be unique and keeps it accountable to uphold the self-assessment standards that have been set for the organization.

### **Meaning to Medford**

CAPRA has instigated MPRD to actively engage in benchmarking and business evaluation practices. This certification has helped the department excel in its field and become nationally respected. Because of this, it is crucial that this resource is exploited in future marketing efforts. Users and residents must be aware of the accreditation as a symbol of high quality and excellence. This support could help increase the likelihood of usage and community support for future funding.

*w(Source: CAPRA Main Page)*



# DRAFT

## The valuable resource of MPRD's facilities

### US Cellular Park

A major resource that MPRD has is its facilities. The Department's facilities include U.S. Cellular Park, the Santo Community Center, the Jackson Pool and the parks of Medford. U.S. Cellular Park was built after receiving a \$36 million grant. The park includes 11 turf fields and MPRD is in the process of building three additional fields. This is a very valuable asset to MPRD because it is rare to have such a top of the line facility in a city the size of Medford. This park has allowed MPRD to host more events and support leagues and games, which has created a lot of revenue for the department. The Santo Center is another valuable resource because of its high utilization. The Jackson Pool that MPRD owns is now the only aquatic facility, but needs additional maintenance. The Department has made several efforts to secure capital to update this resource but has not had any success thus far.



# DRAFT

## MPRD's social media and website resources being underutilized

Two valuable resources that MPRD possesses are not now utilized to their full potential: social media outlets and the Department's website.

### Social Media

It has taken over three years to receive the approval to launch MPRD's Facebook, Instagram and Twitter accounts, yet many people do not even know that MPRD has social media outlets. For the Department's social media platforms to have value, people need to be aware that they exist and content needs to be regularly created to generate interest in connecting with MPRD through its social media outlets.



### Website

Another underutilized resource is the Department's website. A company's website can be its most valuable resource if it is of high quality and is being used effectively. MPRD's current website is visually unappealing, difficult to navigate and unorganized. This resource must be revamped and will need to be regularly maintained for it to have value.



# DRAFT

To fill the gap found in MPRD's current digital marketing efforts, three strategies must be executed:

## **Social Media Plan**

Through integrated social media, MPRD will have a new outlet to reach its target consumers. Currently, the department relies primarily on printed materials and word-of-mouth communication to spread awareness of its programs. MPRD must solidify digital avenues as the marketing solutions of the future.

## **Incorporate Interns in Social Media Plan**

Hiring interns is a great way to use lower-cost labor. One of MPRD's main weaknesses is its limited number of full-time staff members who are already spread very thin. This forces staff members to put completing constant updates on social media outlets on the back burner. By hiring interns, MPRD can complete these critical business details, including maintaining social media accounts, at a very low cost. This also allows MPRD's current staff to focus on other essential parts of the overall business model.

## **Integrate New Website**

An effective digital marketing plan integrates the organization's website into business operations. A website will provide users with a one-stop shop for information, registration, schedules, and contact information. The new website will guide the users more efficiently, allowing them to easily obtain information they are looking for. All social media accounts will be accessible through MPRD's new website to ensure integration of messaging, news, future events, and other social media posts.

# DRAFT

## Best practices of Facebook for MPRD to implement

### Goal

The Facebook page should be used as an unofficial website for the company. The page and its content should accurately portray the brand image that MPRD desires to embrace. The posts and pictures on the page should provide visitors with an overall scope of what activities and events make up the department.

### When to Post

To engage with consumers and encourage interaction, it is crucial for Facebook posts to be updated daily. Frequent posting helps provide content to avid followers, and increases the chance of exposure to new users.

### Content

Facebook allows posts using more text than other outlets, so text-heavy, descriptive posts may be posted here.

The content should align with the overall goal and structure determined for the plan. Different weeks and months may call for different post themes than at other times.



See Appendices for additional CAPRA agencies' social media accounts.

# DRAFT

## Best practices of Instagram for MPRD to implement

### Goal

The Instagram page should be used to further develop MPRD's personality in the minds of Instagram followers. To do this, MPRD should focus its Instagram profile on posting pictures that show off the facilities and events while continually reaching a younger demographic.

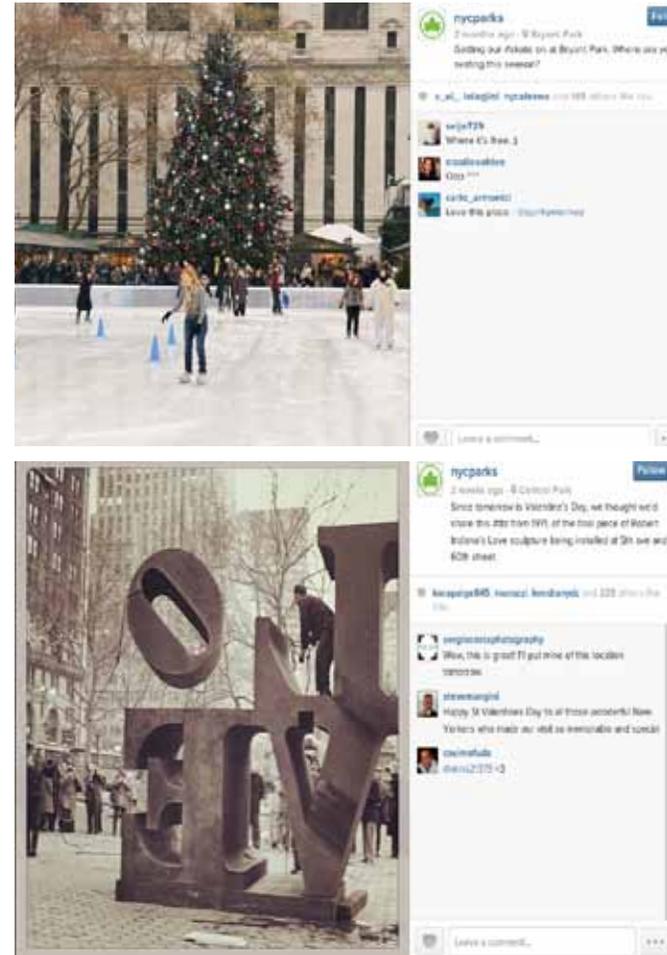
### When to Post

MPRD should post photos and tag lines to its Instagram profile two to three times daily in order to ensure that followers see the postings.

### Content

MPRD should post photos of parks, past events such as a "Daddy and Daughter" dance, and any photos that involve community members using the MPRD facilities. Photo quality is important to intrigue followers to "like" and comment on the photo.

In addition, MPRD should post photos of a certain event, park, or facility and ask followers to post photos of themselves at the same event, park or facility and then tag MPRD's Instagram account in the photo. Doing this will increase participation and engagement.



See Appendices for additional CAPRA agencies' social media accounts.

# DRAFT

## Best practices of Twitter for MPRD to implement

### Goal

Twitter can be used in a similar fashion to Facebook and Instagram, but with a few posting limitations. Users should rely on Twitter for daily updates, as well as for news alerts and interaction. Interaction should be encouraged with the use of retweets, hashtags, and partner interaction.

### When to Post

The target amount of original tweets that should be sent daily is 1-3. One of these aligns directly with the overall posting plan, while the other two could be retweets of other users or news and event updates. Twitter traffic is at its peak Monday through Thursday, 9-3 pm.

### Content

Tweets should provide a short summary of events and updates. Pictures, links, and other interactive content should be included to maximize the influence of each post. Twitter should be the main source to update users with daily news or event changes. MPRD can also use Twitter to respond to public negative comments and can thank the commenter for the suggestions.

MPRD should be attached to posts to promote users to also include the hashtag when responding with picture and links. MPRD could use potential hashtags including #sunnyday and #”name of tournament” or “park name.”

 **Arlington Parks** @Arlington\_Parks · 9h  
@RightMelody01 @patriciahcook @CityOfArlington one, two, three, go!  
[pic.twitter.com/EBY0pBWghP](http://pic.twitter.com/EBY0pBWghP)



 [View photo](#)       Reply    Retweet    Favorite    More

 **Hillsboro Parks&Rec** @Hillsboroparks · Jan 30  
Dads make a date with your little princess & get tickets for Knight with a Princess, Fri 2/15. [hillsboro-oregon.gov/index.aspx?pag...](http://hillsboro-oregon.gov/index.aspx?pag...)  
[pic.twitter.com/scYL9LPe5M](http://pic.twitter.com/scYL9LPe5M)



 Expand       Reply    Retweet    Favorite    More

# DRAFT

## Best practices of Pinterest for MPRD to implement

### Goal

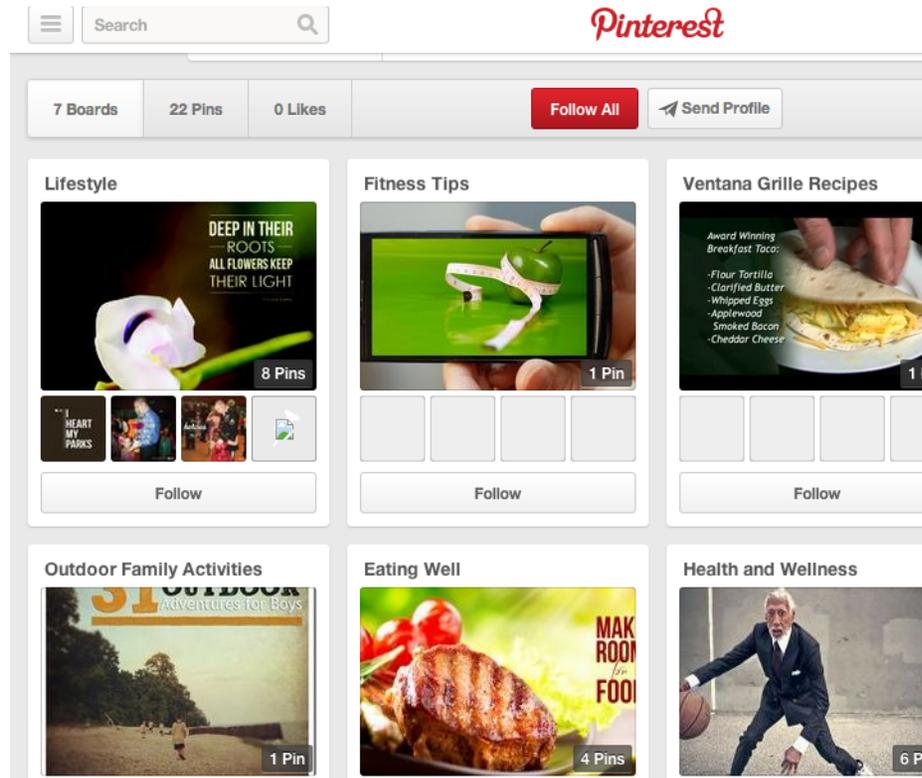
The Pinterest page should be used as a one-stop shop to engage followers by pinning and repinning visually appealing photos and videos relevant to MPRD and the City of Medford. MPRD's Pinterest boards should develop an overall brand image for the organization that appeals to customers.

### When to Post

To fully engage followers, Pinterest should be updated daily by pinning photos and videos to various board categories.

### Post Content

MPRD should pin photos and videos regarding fitness tips, outdoor activity options, wellness suggestions, and lifestyle quotes. Additionally, MPRD should use photos that were taken at events to increase the number of followers by showing MPRD in action. Followers can send pins to MPRD and then MPRD can decide to repin and tag followers in these follow-up posts.



See Appendices for additional CAPRA agencies' social media accounts.

# DRAFT

Currently, MPRD uses surveys to collect consumer opinions on customer service, programs, and facilities. The surveys are issued to those participating in most programs offered by the Department. However, it was apparent that this data was not being maximized when creating and altering its program and event offerings. Because of this, it is crucial that MPRD continues to expand its customer data review processes through strategic survey creation and analysis.

## **Survey Question Development**

MPRD staff should meet regularly to discuss both program goals and questions regarding consumer opinions. The staff should determine points and questions that could be answered using consumer data collected at the end of the program. Using these points as a skeleton, customized questions for each program's survey should be developed to obtain the best possible answers to the organization's questions. Small incentives, such as buddy-discounts and slightly reduced program costs, should be provided to those who answer the survey, as they are contributing to the overall improvement of the Department's programs.

## **Focus Groups**

Focus groups can also be used as a tool to collect direct consumer opinions. Members of these groups should be strategically recruited to avoid unbiased results and information. Participants should be recruited from multiple programs. The demographics of these participants will match the market that MPRD wishes to learn about. Focus groups, if operated correctly, can be extremely useful for knowledge regarding industry analysis and consumer preferences

## **How Will the Data be Analyzed and Implemented?**

Interns can be utilized to complete the survey data analysis. When viewing the data, interns should strive to identify trends and feedback that provide answers to the program questions created by the staff before the program begins. Graphs and charts will be created and presented to the full-time staff monthly. Consumer opinions can be used to develop future programs, and to improve business functions. CAPRA accreditation provides the main standards that MPRD currently aims to achieve through its operations. By benchmarking with consumer standards using feedback, MPRD can gain another valuable insight on how to continue to improve its operations and pursue

# DRAFT

Since 82 percent of MPRD users would prefer to use the website as a top method for learning about programs and events, MPRD must continue to improve its website. Creating a simple yet sophisticated website will allow MPRD to continue to inform and register users online while broadcasting similar messaging through social media accounts. By enhancing user experience with the website, MPRD will continue to succeed in offering facilities, programs, events, and tournaments to the Medford community and visitors to Medford. In addition, offering a well-designed website will allow MPRD to continue to meet standards set by the National Recreation and Park Association's CAPRA accreditation.

## **Independent Website**

Compared to other CAPRA accredited parks and recreation departments, MPRD is one of the few departments that does not have its own site separate from the city's website. Creating a separate website format will enhance ease of use and interactivity for Medford's recreation users. In addition, MPRD will have more control over the website and its functions and will not depend on remaining uniform with the city's website design. MPRD has thought outside the box to build its facilities and create programs, events, and tournaments independent from the city's jurisdiction. Because of its efforts in generating facility usage and fundraising ideas, MPRD should have more control to promote to the community its many programs, assets, and resources.

# DRAFT

## MPRD must hire a consultant for strategic development of its site

### Which strategic consultant should MPRD hire?

To properly implement the following recommendations for MPRD's website, the Department should commission a consultant with expertise in website design and electronic media. The electronic media qualification is important because the same individual can design the website's new format, help monitor the social media profiles, and can integrate messaging amongst all online platforms. A qualified individual for MPRD's website is Justin Snasel, an electronic media specialist for the city of Arlington, Texas. Snasel has extensive experience in search engine optimization, social media management, photography, and website and graphic design.

Many of the succeeding recommendations are based off of Snasel's work for naturallyfun.org, the website for Arlington, Texas' Parks & Recreation Department. He currently manages 94 Facebook profiles, six Twitter accounts, two Instagram accounts, and one YouTube channel. (See Appendix G for Justin Snasel's contact information.)

### Who should design and build the website?

Management and IT related to MPRD's new website could be outsourced to Super Top Secret, a digital advertising agency located in Salt Lake City, Utah. Super Top Secret is a qualified agency to build and implement Snasel's recommendations. This company successfully implemented the University of Oregon's new football website. A new website will provide MPRD with a leading website to capture and satisfy new and existing users. (See Appendix G for Super Top Secret's contact information.)



# DRAFT

Medford also needs to introduce an entirely new web page dedicated to its facilities and the events and tournaments held at these facilities. Modeled after Lacey, Washington’s Parks & Recreation Department, this web page would allow individuals to reserve facilities for personal use including birthday parties, meetings, and sports practices. Additionally, individuals and families visiting Medford for a tournament can use this web page to learn about specific tournament and event information including dates, times, and directions. The page will go beyond basic walking and driving directions by providing detailed maps and explanations of each facility to brief visitors who are unfamiliar with MPRD’s buildings similar to case in Exhibit 1. Detailed tournament schedules will be posted onto this web page a week prior to the opening day of the event or tournament to re-inform visitors of check-in and start times.

Lastly, the web page will go beyond the details of facilities, directions, and schedules to offer tourism advice including lodging, places to eat, explore, and shop, similar to that shown in Exhibit 2. MPRD can also post promotions for various hotels and restaurants to help visitors find deals for food and lodging. These suggestions create an inclusive web page that visitors can use to get all the information they need while visiting for a MPRD-hosted event or tournament.



Exhibit 1: (Lacey, Washington) Facility Map

The Lacey area provides a wide variety of accommodations—from quaint waterfront bed and breakfasts to full-service hotels—along with an offering of culinary styles from around the world that will allow you to personalize your stay to fit your lifestyle. Visit the links below to learn more.

- [Olympia-Lacey-Tumwater Visitor & Convention Bureau](#)
- [The Lacey Chamber of Commerce](#)

Exhibit 2: (Lacey, Washington) Lodging Recommendations

# DRAFT

To enhance the aesthetic properties of the website, MPRD must minimize the amount of words on each page and be consistent with the font styles and font colors displayed through the website. Beyond these very basic principles of a aesthetically pleasing website, MPRD must first create a simple yet sophisticated home page that mimics the following set up. First, the very top of the home page should display icons that are linked to MPRD’s social media website profiles and a search bar for the entire parks & recreation website as seen on Arlington, Texas’ Parks & Recreation website and below in Exhibit 1.



Exhibit 1: (Arlington, Texas) Top Line of Home Page

Below this line, MPRD’s website home page should show its logo on the far left-hand side and a maximum of five to six headers that direct visitors to some variation of “parks and projects,” “facilities and rentals,” “register for programs and sports,” “news and events,” “community calendar,” and “contact and information.” This succinct list of headers clearly organizes what visitors will be directed to upon clicking that header. Additionally, each header provides a drop down menu of more descriptive options to direct visitors to the correct web page. An example of this section can be seen through Arlington, Texas’ website and is shown below in the Exhibit 2.

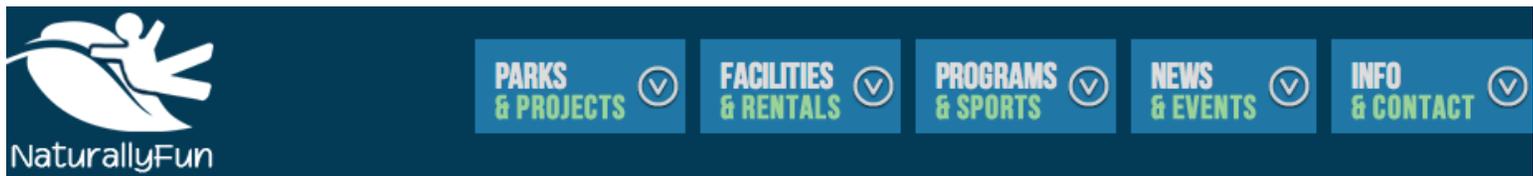


Exhibit 2: (Arlington, Texas) Headers

# DRAFT

The following section below the logo and headers should include a continuous photo stream of pictures from various events, programs, and tournaments, or of advertisements for upcoming events and programs. In addition, these photos should be linked to the event or story depicted in the picture. This allows website visitors to see MPRD in action and increase visitors' interest in the website while visiting. Arlington, Texas's website also exemplifies what the photo stream should look like and is shown below in Exhibit 3.



*Exhibit 3: (Arlington, Texas) Continuous photostream of past photos and advertisements for future events and programs*

# DRAFT

The last component of MPRD's home page should fall below the continuous photo stream and further advertise upcoming events and programs that may appeal to a diverse set of website visitors. These advertisements should include a title of the event, a picture of similar past event or tournament logos, and a small excerpt about the event that is followed by a "Read More." When interested visitors click this photo advertisement, they can learn of event details and register for the event as well. The number of advertisements on the home page should be limited to six to not overwhelm website visitors while still informing them of new, exciting events coming to MPRD. An example of this final piece of MPRD's website home page is displayed on the following page in Exhibit 4.

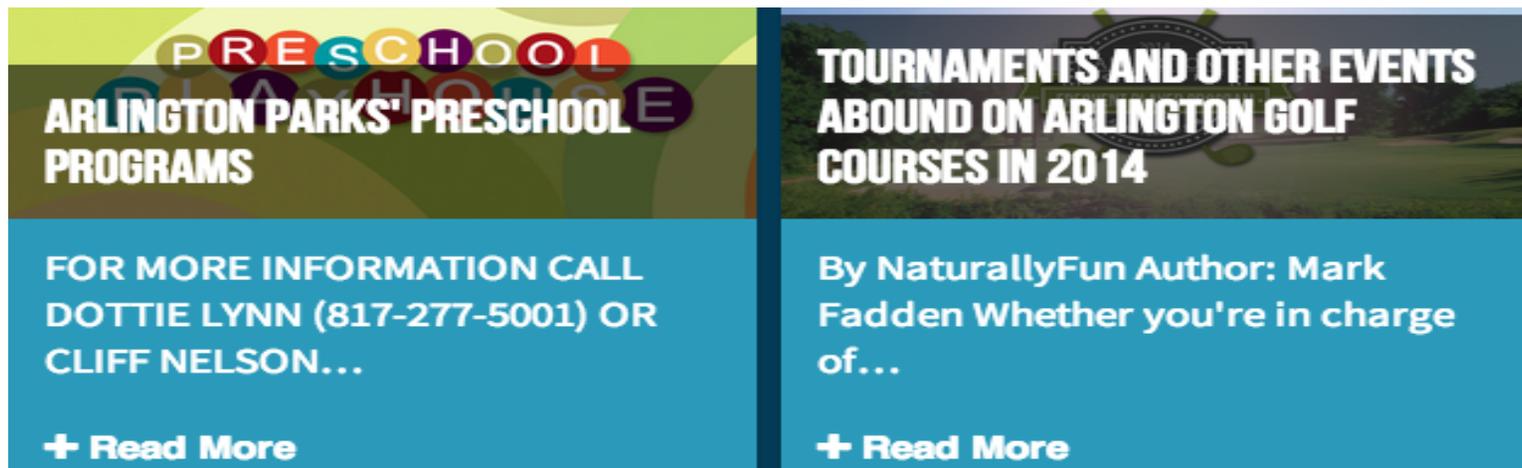


Exhibit 4: (Arlington, Texas) Home page advertisements for upcoming events

## Examples of successful website elements

Beyond the home page, MPRD's web pages must also follow a simple yet sophisticated design and layout. Because 82 percent of survey respondents prefer to use the website to learn about programs and events, it is important for Medford to use searches, tables, and drop down menus in a precise manner to combat any confusion visitors may encounter while on the website. Using the National Recreation and Park Association's list of nationwide CAPRA accredited Parks & Recreation Departments, Medford can mimic layouts of successful websites. Listed below in Exhibits 5 through 9 show alternate ways to create a better navigational experience for website users.

# DRAFT

Youth & Teen Classes	Adult & Teen Classes
<a href="#">▶ Adaptive Classes</a>	<a href="#">▶ Culinary Classes</a>
<a href="#">▶ Culinary Arts</a>	<a href="#">▶ Cultural Arts</a>
<a href="#">▶ Cultural Arts</a>	<a href="#">▶ Dance Classes</a>
<a href="#">▶ Dance Classes</a>	<a href="#">▶ Music Classes</a>
<a href="#">▶ Music Classes</a>	<a href="#">▶ Sports &amp; Fitness</a>
<a href="#">▶ Sports &amp; Fitness</a>	<a href="#">▶ Language Classes</a>

Exhibit 5: (Glendale, Arizona) Separated drop down menus for youth and adult programs and classes

Fall Sports	Winter Sports	Spring Sports
<a href="#">Football</a>	<a href="#">Basketball</a>	<a href="#">Basketball</a>
<a href="#">Kickball</a>	<a href="#">Broomball</a>	<a href="#">Dodgeball</a>
<a href="#">Soccer</a>	<a href="#">Pond Hockey</a>	<a href="#">Indoor Soccer</a>
<a href="#">Softball</a>	<a href="#">Volleyball</a>	<a href="#">Sand Volleyball</a>
<a href="#">Volleyball</a>	<a href="#">Dodgeball</a>	<a href="#">Tennis Lessons</a>
Spring/Summer Sports	Summer Sports	
<a href="#">Kickball</a>	<a href="#">Sand Volleyball</a>	
<a href="#">Softball</a>	<a href="#">Soccer</a>	
	<a href="#">Tennis Lessons</a>	

Exhibit 6: (Minneapolis, Minnesota) Sporting events and leagues separated by season and sport



Exhibit 7: (San Francisco, California) A drop down menu listing parks and park guides with symbolic icons that appear neat and sharp



Exhibit 8: (San Francisco, California) A simple method to search for programs and view seasonal catalogs by clicking on the box with an embedded link

# DRAFT

## **Relieve already taxed staff by hiring local university interns**

### **Introduction of New Internship Program**

Currently MPRD only has five full time staff to run the entire recreation department. For the Department to combat the shortage of staff and time in a low cost way, marketing interns should be hired to manage social media accounts, and execute survey results and data. The MPRD already has a strong effort at specific assessment, but needs to improve its overall customer segmentation and community analysis. Not only are internships low cost, but they also increase involvement of young people and awareness of younger peer groups.

University students are motivated and driven to advance in the work world and internships help promote these interests. The recommended internships offer potential training programs for interns that are interested in summer program internships and full time employment in the future.

Additionally, students are the exact demographic that are perfect for internships regarding social media and market research. This is because they are most familiar with social media, are a part of the culture and are aware of what videos, pictures, and statuses are intriguing and should be posted. Students' inherent knowledge of social media and market research eliminates the need for training. Below are possible job descriptions for social media and market research interns that MPRD can use in its job posting.

### **“Social Media Internship” Posting**

MPRD is looking for an intern to assist with our social media marketing efforts. The intern will be accountable for interacting with people through Facebook, Twitter, Instagram, and Pinterest. Specific activities involve creating daily posts regarding programs, events, tournaments, blogs, and visual content including videos and pictures to attract new users and further engage current users. The intern will learn about the MPRD business and how to make social media a productive part of its overall marketing efforts. The position will require interns to attend initial meetings for introductions and information about MPRD. However, the intern does not need to manage the social media accounts from the Santo Center offices. Along the way, the intern will have a university-affiliated mentor and a MPRD-affiliated mentor to guide him or her through project work.

### **Qualifications**

Intern should provide a sample posting schedule in order for MPRD to see intern's dedication, abilities, and willingness to innovate and create.

# DRAFT

## **“Marketing Internship” Posting**

MPRD is looking for an intern to assist with the market research of our current and potential users. The intern will be accountable for researching community trends and opinions through surveys and intercepts of participating and nonparticipating clients and community members. Once the surveys and intercepts have been conducted, the intern will be responsible for analyzing the data trends and important issues based on statistical and interactional findings. After gathering the data, the intern will need to effectively communicate findings and suggest future actions for MPRD. Besides marketing research, the intern will also assist with general marketing and event activities. Along the way, the intern will have a university-affiliated mentor and a MPRD-affiliated mentor to guide him or her through project work.

## **Qualifications**

- Extensive quantitative analysis experience: thorough knowledge of Microsoft Excel and similar tools
- Interest in exploring customer data and identifying trends
- Experience summarizing and reporting data findings
- Excellent grammar and proofreading habits
- Flexibility, curiosity, and enthusiasm about projects
- Proficiency in a non-English language preferred, but not required

## **Process for Hiring Interns**

The most effective and efficient way to find and hire interns is by posting on Southern Oregon University and Rogue Community College’s JobLink and job search web pages. To do this, MPRD will create an account and simply post its internships, descriptions, and contact information onto the web pages. These university websites also provide specifics on internship expectations, compensation options, and contact information for any questions prior to hiring an intern. See Appendix D and E for links to Southern Oregon University and Rogue Community College’s: Riverside, Redwood, and Table Rock web pages.

# DRAFT

## Social Media Posting Schedule

In order to successfully implement a long-term and up to date social media presence, MPRD must create goals and objectives for the entire social media strategy and follow a regular social media schedule that can be acted on by interns. The following chart shows an example of a weekly schedule that might be used.

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Post Type	Recreator of the Week: posts to acknowledge customers	Trivia Tuesday: posts about MPRD and Medford	Winner Wednesday: posts recognizing winners of tournaments and leagues	MPRD Fact of the Week: posts about MPRD updates	Facility Friday: posts about the facilities	Weekend Events: Posts about weekend events	Weekly Update: upcoming events for the following week
Post Goal	Customer appreciation	Customer interaction	Congratulate winners of tournaments and leagues	Inform and encourage use of parks, facilities and programs	Promote the facilities	Promote tourism and travel to Medford for MPRD events	Inform users of the following week's schedule

# DRAFT

## Measures

Since the actions proposed mainly consist of technology and information systems, success can be easily measured. The measure of success in this action plan basically comes down to the amount of consumer awareness MPRD can successfully raise, the increase in the number of customers participating in programs, and the increase in the number of patrons using the online registration process.

## Website

The success of the website can be measured through the number of unique site visits. Since the website is planned to be hosted independently from the City of Medford's website, the number of visits can be measured by the website hosting company. Additionally, MPRD can measure user engagement by the amount of time a visitor stays on the site. The number of online program registrations is another measure of the success of the website proposal. By tracking the number of online program registrations, the amount of revenue generated from the online registration process can be easily measured.

Over time, the use of the catalog and registration materials may allow MPRD to shift resources away from its printed catalog, but at this time that is not recommended.

## Social Media

The success of the social media plan can be easily measured by tracking the number of likes, posts, retweets, and followers from Facebook, Twitter, Instagram, and Pinterest.



# DRAFT

## We developed a scorecard for MPRD to track its execution

	Objective	Strategy	Goal & Target	Measure
Customer	Increase customer awareness of social media accounts	Emails and flyers encouraging likes, follows, retweets, postings and offering online specials on Facebook, Twitter, Instagram, and Pinterest	6-months: increase followers and user involvement (retweets, likes, postings, etc.) of all social media outlets by 10%  1 year: increase followers & involvement of all social media outlets by 25%	<ul style="list-style-type: none"> <li>• Number of followers</li> <li>• Retweets</li> <li>• Likes</li> <li>• Postings</li> </ul>
	Increase customer usage of website	Emails and flyers encouraging use of new website and offering online website specials with online registration	6-months: increase website traffic by 15% 1 year: increase website traffic by 20% 1 year: increase website registration by 10%	<ul style="list-style-type: none"> <li>• Number of website visits</li> <li>• number of online registrations</li> </ul>
	Increase user engagement	Increase updates and information on website that engages users	6-months: Increase time on website by 10% 1 year: increase time on website by 15%	Average visit time
Learning & Growth	Promote industry trend awareness	Learn about trends in the industry and on social media through interns	<ul style="list-style-type: none"> <li>• Trends presented by interns to MPRD staff every other month</li> <li>• Number of association meetings staff attend</li> </ul>	Number of trends found

# DRAFT

	Objective	Strategy	Goal & Target	Measure
Internal Business Processes	Expand circulation of content	Connect posts and tweets back to MPRD website and have links to social media outlets on website	1 year: Increase visits to social media accounts from the website and visits to the website via social media posts, by 15%	<ul style="list-style-type: none"> <li>• Clicks per social media link from website</li> <li>• Clicks on website link via social media outlets</li> </ul>
	Increase number of social media updates per day and per week	Have interns regularly manage social media sites and update content	<ul style="list-style-type: none"> <li>• Minimum of 2-4 tweets per day</li> <li>• 1-3 Facebook postings per day</li> <li>• 1-3 Instagram posting per day</li> <li>• Share 1-3 photos and pins every day</li> </ul>	<ul style="list-style-type: none"> <li>• Tweets</li> <li>• Re-tweets</li> <li>• Posts to all social media accounts</li> </ul>
	Increase website updates per week	Have electronic media expert, Justin Snasel, consult on website content and design	Update website content daily	Calendar updates, updates for integration of social media, updating events, etc.
	Redesign MPRD's website	Have a website design company to redesign the the website	Have a functional and aesthetically pleasing website	Rigorous quality control by MPRD staff
	Objective	Strategy	Goal & Target	Measure
Financial	Increase profit	Use marketing efforts to increase MPRD customer base and revenue, while leveraging low cost of maintaining social media accounts with interns to increase surplus	Increase revenue by 10% within one year of launching new website and updating social media practices	Percent increase in total revenue and total surplus

# DRAFT

## Cost and Risk Analysis

### Cost of Building a New Website

Super Top Secret (STS) stated that the costs associated with a basic website redesign would range from \$10,000 to \$20,000. These numbers were a broad estimation for a website with major functionality and aesthetics as the focus for improvement. STS undertakes many high cost projects, but creates many simpler website solutions for both private and public companies. See Appendix G for STS's contact information. Additionally, there will be cost for Justin Snasel's website design and expertise, but these costs are not clear at the time.

Based on the quote provided by a different local-based web design company, Pixel Productions Inc., costs associated with hosting a site range from \$1900 per month to \$2500 per month, depending on the size and complexity of the website data. There will also be a separate maintenance fee for troubleshooting, debugging, and virus and malware scanning based on the number of hours. It typically costs \$270 for three hours, \$480 for five hours, and \$875 for eight hours. See Appendix C for Pixel Productions Inc.'s contact information.

### Cost of Interns

The interns that are responsible for managing posts to all social media accounts, conducting market research, and performing other marketing functions will need to be trained to understand MPRD's business and expectations. In addition, intern costs include the stipend amount decided on by MPRD's staff members. Lastly these interns will need to be managed by current staff members, costing them additional time that could be used elsewhere.

Hiring the interns only requires the time it takes to create an account on Southern Oregon University and Rogue Community College's JobLink websites. After, more time will need to be spent to interview, hire, and train the qualified students. The internships do not necessarily have to be paid internships, but a stipend and non-paid internships are possible. Typically, costs for paid university interns is between \$12 to \$14 per hour. Another compensation method would be to work with the university and community college to develop internships that students receive credit upon internship completion.

# DRAFT

## **Social Media Concerns**

The returns from social media marketing are difficult to measure. Although the creation and use of Facebook, Twitter, Instagram, and Pinterest accounts are free, the cost of maintaining them in time can be high. However, by hiring interns to be in charge of daily posts across all social media platforms, MPRD will execute a low cost strategy to help mitigate this risk. In addition, social media account performances are difficult to measure in regards to clear financial returns.

## **Interns**

Moreover, interns need to be well managed to be useful. The interns should be constantly motivated to keep their creative minds active. If interns are not well motivated, they may become idle and stop posting on the social media accounts. Thus, it is highly recommended that all of the interns be supervised and managed by a full-time employee to ensure proper communication and fulfilled expectations. The social media intern risks are consistent with those of the market research and standard business function interns.

## **Website**

Although it is evident that the primary and secondary research both suggest that MPRD's current websites are hard to navigate and are aesthetically unpleasing, building a new website is a costly endeavor as discussed in the cost analysis section. Because it is difficult to distinguish new website users from existing website users, the exact financial returns from the website are also difficult to measure.

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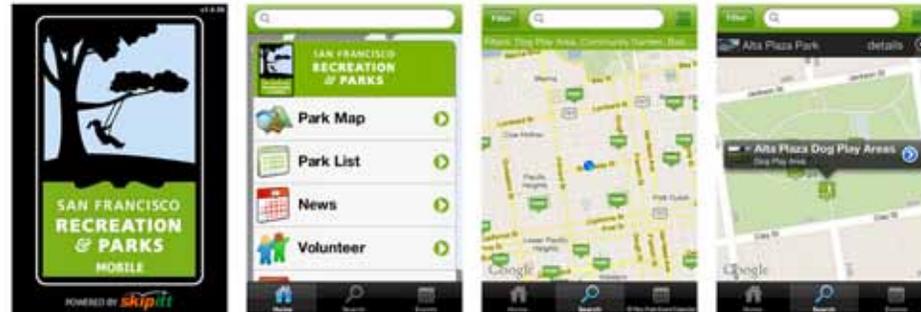
## Future Opportunities

### Mobile Application

The new MPRD website will need to be optimized for mobile platforms. However, as the number of online users increases and the user base grows through the website and social media plan, MPRD can consider developing a mobile application similar to the application that University of Oregon offers its students and staff. The University of Oregon's mobile application allows students to view events, keep track of offered classes, and remain updated about school and campus news. Additionally, this application can be used to access University of Oregon's social media accounts, MPRD can create a similar application for smartphone devices that provides details and schedules for programs, events, and tournaments in order for users to conveniently view, register, and pay with the mobile application. The application can also connect to each of MPRD's social media accounts to retain and further increase social media integration and connectivity. The city of San Francisco Recreation and Parks has pioneered use of a mobile application.

Lastly, the mobile application is a promising way to connect with and involve the younger generation of customers as they tend to be very tech-savvy and dependent on their smartphones.

City of San Francisco Recreation and Parks Official Mobile App



### Medford as a Bigger Center for Sporting Events

Because of Medford's projected population growth, MPRD can exploit this expectation by focusing on the marketing and use of its sporting fields for the community and visitors and by hosting bigger tournaments. Extending these tournaments will increase tourism in Medford and creates awareness of and revenue for MPRD.

# DRAFT

## Next Steps

### Priority ranked action steps for MPRD to take

Priority	Action Step	Estimated Time to Complete	Estimated Costs
1	Develop understanding and familiarity with integrated social media plan by presenting best practices of each social media platform to staff and align these strategies with MPRD.	Immediately	N/A
2	Design internship structure and pay scheme.	Immediately	N/A
3	Contact Southern Oregon University and Rogue Community College campuses (Riverside, Redwood, and Table Rock) to create an account on JobLink for interns.	End of April 2014	N/A
4	Interview and hire interns for social media platforms and market research.	End of May 2014	\$112 per week based on \$14 per hour
5	Have interns create Pinterest account and begin executing social media plan	Immediately upon intern hiring	N/A
6	Contact the City of Medford to present and discuss findings in favor of MPRD's separate website.	Immediately	N/A
7	Contact Justin Snasel to set up an appointment for a website consultation.	End of April 2014	TBA
8	Contact Super Top Secret to begin developing website.	July 2014	Starting at \$10,000 to \$20,000 based on complexity of requests

# DRAFT

Although MPRD competes in an industry with many substitutes, there are constant opportunities for growth in such an attractive industry. Current patrons are happy with MPRD but there is room to improve. MPRD can improve its strategy within the industry by enhancing its digital marketing efforts. This can be done by updating its social media plan, creating a new and improved company website separate from the City of Medford, and by hiring interns to consistently execute the integrated social media strategies. By focusing on engaging users through social media and an appealing website, MPRD will create a larger and more sustainable customer base by augmenting user awareness and improving user experience. This, in turn, should lead to increased program participation and program revenue.



# DRAFT

## Part 3: Pricing & Cost Recovery

### City of Medford Parks and Recreation's Financial Goal and Strategy

The Medford Parks & Recreation Department's goal is to establish an economically self sustainable organization through operational efficiency, while making it a priority to best serve its community and people. MPRD is attempting to utilize its cost recovery pyramid to properly price programs in their respective direct cost recovery levels. MPRD's strategy is to recover varying percentages of direct costs based on the age group and community benefit of the programs.

### Cost Allocation Method

Currently, MPRD has mainly classified its program costs as direct costs and some overhead. After a thorough analysis of its existing cost allocation method, we have derived a new allocation method to properly categorize program costs to more accurately represent the direct costs associated with each program. Additionally, indirect and overhead costs can be more accurately allocated with our method to better help MPRD assess its cost structure. The new cost allocation method was used to build a model to provide quantitative analysis of MPRD's current cost recovery success.

### Cost Recovery Analysis

Our model illustrates that MPRD is meeting target cost recovery on 86% of its programs. We looked at its target cost recovery success from three perspectives: age group, program category and direct cost recovery level. Adult, Enrichment and Athletic programs were proven to provide the most surpluses. Additionally, our model has highlighted which cost recovery levels have experienced direct cost recovery surpluses or losses.

### Action Plans

Our three step implementation process will help MPRD better represent its costs and utilize our model to balance participation, price and sustainability. Three strategies are introduced that provide different benefits that MPRD can take advantage of to build organizational capacity and future flexibility to become self sustainable.

# DRAFT

## City of Medford Parks and Recreation Background

### ***Programs***

The city of Medford's Recreation Department offers over 274 different programs varying by season. These programs can be broken down into different age groups and category types. MPRD offers programs for youth, adult and families. Each program can be categorized as athletics, aquatics, enrichment or events.

### ***Facilities***

MPRD has access to all the parks maintained by the city, as well as their own facilities. These facilities consist of the Santo Center (which houses the Youth Activity Center), the Jackson Aquatic Center and also the US Cellular Community Park Fields (USCCP Fields). The Santo Center and Youth Activity center are responsible for most of the enrichment activities, along with a portion of the athletic programs. The Jackson Aquatic center contains a single swimming pool for all aquatic activities. Lastly the USCCP fields are where a large portion of athletic programs take place including all of their tournaments.

### ***Staffing***

MPRD has only 5 full time staff members who are responsible for all administrative tasks. The rest of the staff is either temporary or contracted out and considered "other professional services." Temporary staff consists of facility supervisors, instructors, and supplementary program staff. Other professional services encompasses scorekeepers and umpires.

### ***Funding***

MPRD has one of the lowest levels of general fund subsidies in the state of Oregon. The city council has approved MPRD to draw from 3 different budgets for a total of approximately \$3.2 million for the years 2014 and 2015: General Recreation, Arts & Culture, and USCCP Special Events. Total expenses for Medford Programs exceed their respective revenues, and the approved budgets are used to balance the excess costs. Each year, the combined budgets and program revenues must equal or exceed program costs.

# DRAFT

## Overall Goal:

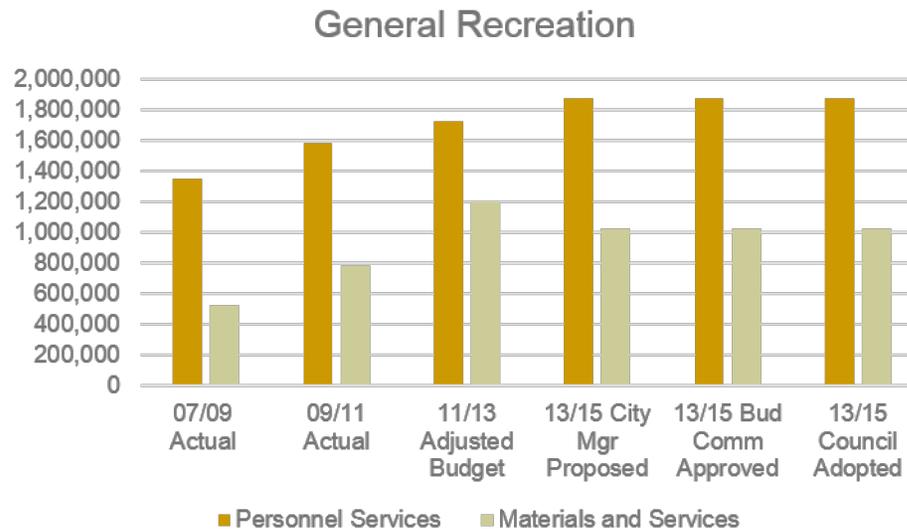
The ultimate goal of the Parks and Recreation program is to make the city of Medford a better place to live. Safe, affordable and high-quality recreational activities and services are offered to citizens to enhance the quality of life.

## Key Performance Measures:

- Program participation and revenue
- Use of questionnaires to calculate USCCP economic impact and user satisfaction
- Calculation of cost per participant vs. direct/indirect expenses based on pricing policy

## Budgetary History:

The general recreation budget for the years 2014 and 2015 is \$2,898,920



# DRAFT

## Overall Goal:

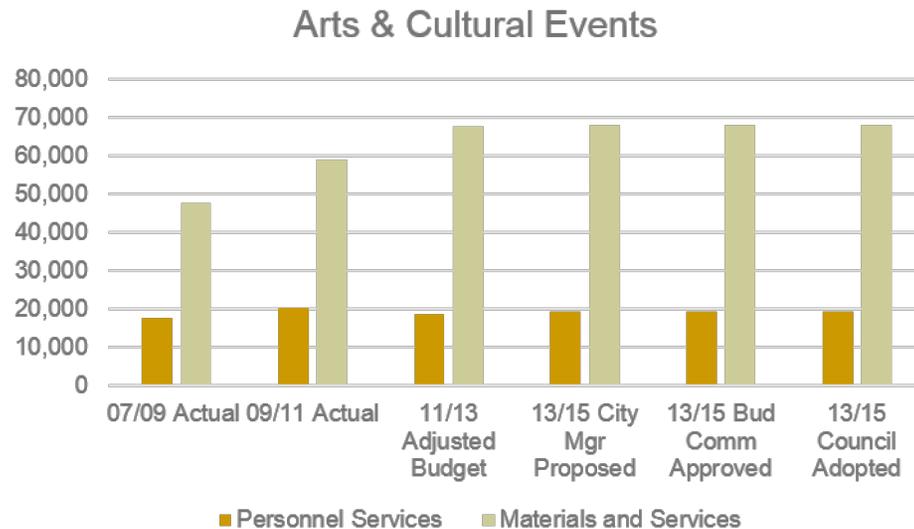
Provide quality, free-of-charge programs and wholesome family entertainment to enhance understanding and appreciation of arts, music and culture

## Key Objectives:

- Cultivate sponsors and donors to offset operating expenses
- Partner with the Medford Arts Commission to enhance arts and cultural opportunities, outreach and education

## Budgetary History:

The approved budget for Arts & Cultural Events is \$87,380



# DRAFT

## Overall Goal:

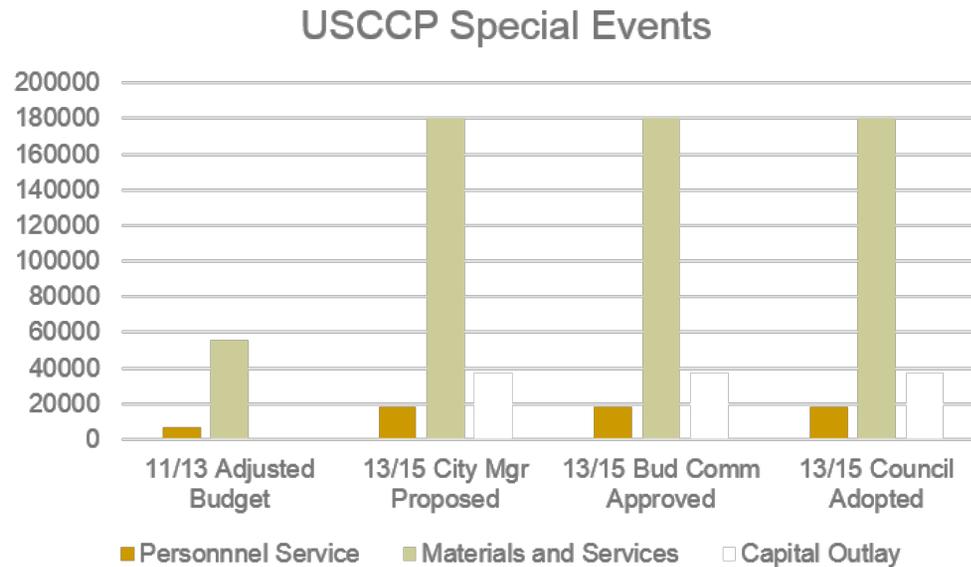
Attract tournaments and special events to US Cellular Community Park for the economic and recreational benefit of the community

## Key Objectives:

- Maximize programming of US Cellular Community Park and recreational facilities for community benefit, efficiency, economic impact and revenue generation
- Promote City-operated baseball, fast pitch and softball tournaments on the state and regional levels

## Budgetary History:

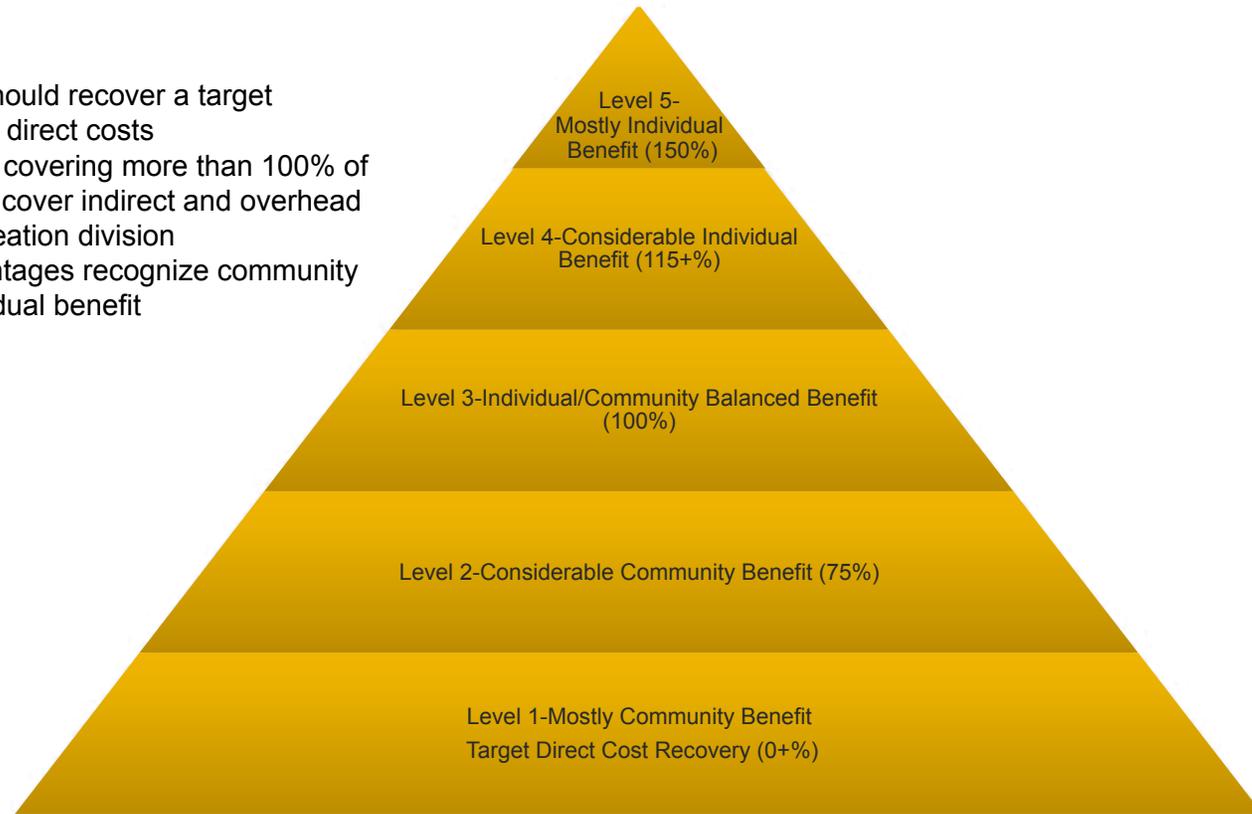
MPRD can use \$235,440 from the USCCP Special Events budget



# DRAFT

## Pricing Goals:

- Each program should recover a target percentage of its direct costs
- Those programs covering more than 100% of direct costs help cover indirect and overhead costs of the recreation division
- Recovery percentages recognize community benefit vs. individual benefit



**Note:** The recovery percentages pertain only to direct costs, therefore 150%+ price recovery is 1.5 times direct costs, not including any indirect or overhead costs.

# DRAFT

## Initial Questions and Answers

- What is the department's current classifications for direct, indirect and overhead costs?
- On what basis are the indirect costs currently allocated?
- How is overhead assigned to programs?
- How are the staffing costs attributed to specific programs?
- How is revenue attributed to programs?

## We found strong direct revenue & cost management

- Detailed budgets are done for 118 programs, but not summarized to major categories or customer types
- Revenue is tracked at an individual program level through expenditure reports filed by budget managers bi-weekly
- Direct costs are budgeted and tracked by program
  - Direct costs include tournament and league referees, program promotion, etc.
- Indirect and overhead have not been actively tracked, although occasionally some have been loaded into program budgets
  - Indirect costs include: facility supervisors, equipment and materials, etc.
  - Overhead costs include: full-time staff, utility and facility maintenance
- Data exists to track facility and janitorial costs and allocate these total costs to square footage of individual facilities

# DRAFT

## **Program pricing and recovery is important as MPRD faces some environmental volatility**

### **Political Forces**

Budget cuts or changes in directed tax revenues could impact MPRD even with its limited subsidies.

Upcoming and continued changes in labor laws such as the increase in minimum wage will increase the department's costs and affect its current personnel policy.

### **Economic Forces**

Projected household disposable income is declining, therefore raising price sensitivity and challenging the department's revenue with a potential decrease in participation rate (Appendix J).

The inflation rate is forecasted to increase by approximately 1.5%, which will most likely negatively affect individual and organization spending power (Appendix J).

### **Social**

MPRD has done long range planning to be ready to meet the needs of new populations, as Medford has a 3 percent average annual growth rate.

The growing health-conscious trend will continue to motivate people to exercise and register for programs.

# DRAFT

## Benchmarking Insights

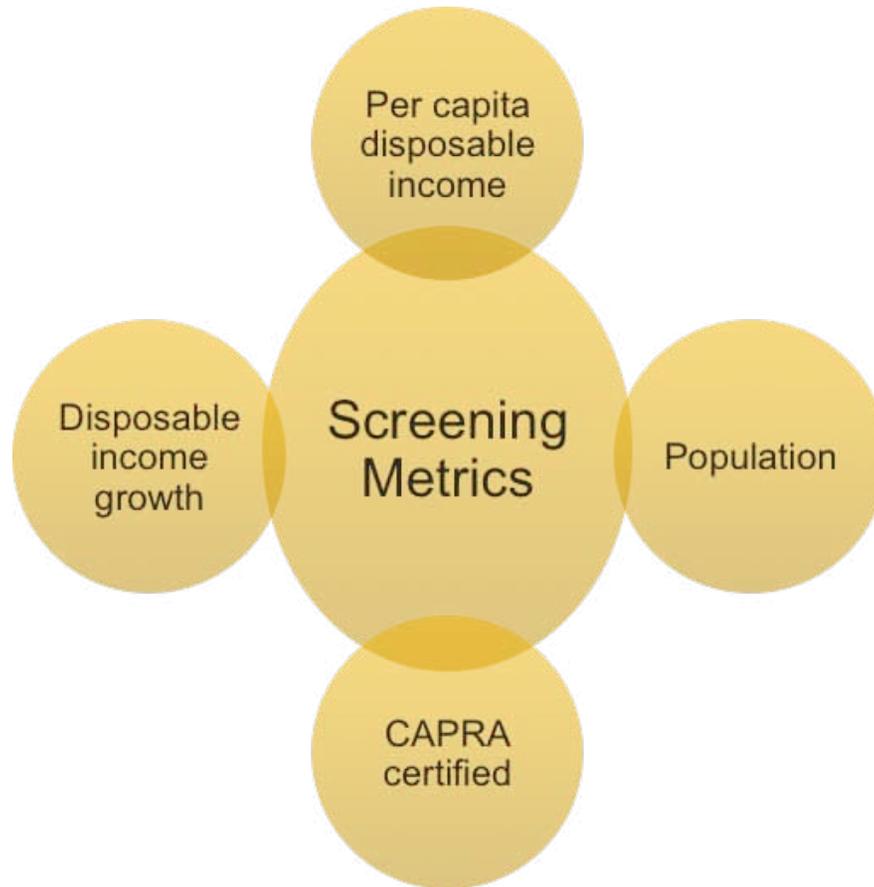
The approaches of comparable CAPRA agencies were studied

### Medford, OR:

Population – 76,642

Disposable Income – \$20,170

% Growth – (2.9%)



### Candidates

- Boynton Beach, FL
- Largo, FL
- Roswell, GA
- Bloomington, IN
- Canton, MI
- Plymouth, MN
- Lee's Summit, VA
- Asheville, NC
- Renton, WA
- Hillsboro, OR
- Waukesha, WI

Unfortunately, Renton and Hillsboro were the only two that responded and were willing to take the time to speak with us. Although this is true we sincerely believe they gave us the best possible insight for industry cost recovery practices as they operate in similar economic environments and demographics.

# DRAFT

## Other CAPRA agencies provide insight to cost allocation

### *Renton, Washington*

#### Cost Allocation

- Any cost that can be directly attributed to the activity is considered a direct cost, including equipment, staffing, materials, etc.
- Indirect costs capture all other costs besides general overhead. Examples are facility managers and medical supplies.
- Overhead is allocated by program facility usage, total usage of a facility is spread across programs.

#### Pricing Policy

- Cost recovery of 25% fully loaded for youth, with 100% of indirect and direct costs for adult
- Examine market prices to best match each program
- Athletic events are least subsidized, while community activities receive most of the benefit

### *Hillsboro, Oregon*

#### Cost Allocation

- Direct costs consist of salaries and benefits for all full- and part-time staff involved directly with the activity, program materials, contractual payments and any other expense related to that activity.
- All full-time labor in correspondence with overseeing the facility and facility costs are considered indirect costs and are allocated based on participation in programs.

#### Pricing Policy

- No defined cost recovery method
- Emphasis is on subsidizing programs for youth with little subsidies at the adult level
- Average for cost recovery is 50% of direct costs for youth and 100% of direct costs for adult

Reference Appendix A for contact information

# *DRAFT*

## **CAPRA agencies help us confirm the cost allocation criteria**

Direct costs should consist only of expenses solely attributable to that program; no form of overhead should be considered a direct cost. Other costs should be allocated to indirect and overhead categories.

Indirect costs consist of:

- Facility supervisors
- Medical supplies
- Publications and advertising

Overhead costs consist of:

- Facility usage
- Office supplies
- Administrative staffing salaries, benefits, and expenses

# DRAFT

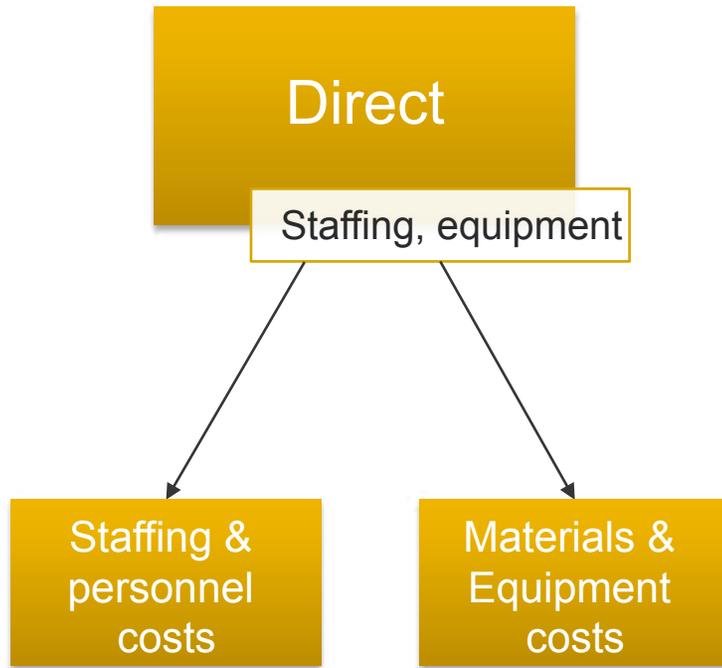
## Refining MPRD's Cost Allocation Methodology

MPRD currently has a three tier cost structure



# DRAFT

While most direct costs are properly accounted for some should be treated differently



Example line items:

- **Facility supervisor**
- PERS (Staffing)
- TPG-3 (Staffing)
- Officials
- **Community Connection Guide**

Example line items:

- Basketballs
- Awards
- Food
- Umpires
- **Office Overhead**

## **Current Process**

- MPRD identifies most direct costs for a specific program properly
- MPRD considers some items direct costs that should instead be included in overhead or indirect costs (see bolded items on the left)

## **Our Goal**

- Remove non-direct costs and treat as indirect or overheads

# DRAFT

## **We established our criteria for cost categorization and allocation**

### ***Verification***

Compared totals by direct costs and total budget with MPRD records to ensure everything is included and matches the original budgets.

### ***Direct Costs***

- Examine all costs within the individual program budgets and confirm they are direct costs associated with an individual activity.
- Link each program to 3 key categories to support subsequent allocation & reporting. These categories are the program type, age group and the facility used.
- Total up

### ***Indirect Costs & Overhead***

- Total up remainder of accounts classified as indirect costs and overhead
- See if any can be linked to a program, age cluster or facility type
- Verify that they cannot be attributed to a program, age cluster or facility type
- Determine alternative basis for allocation
- Select basis/driver and apply consistently
- Allocation methods can be adjusted, but we primarily based our work on the driver of participation rate as it is the common practice by other CAPRA agencies. Percentage of program revenue has also been used as an additional reference.

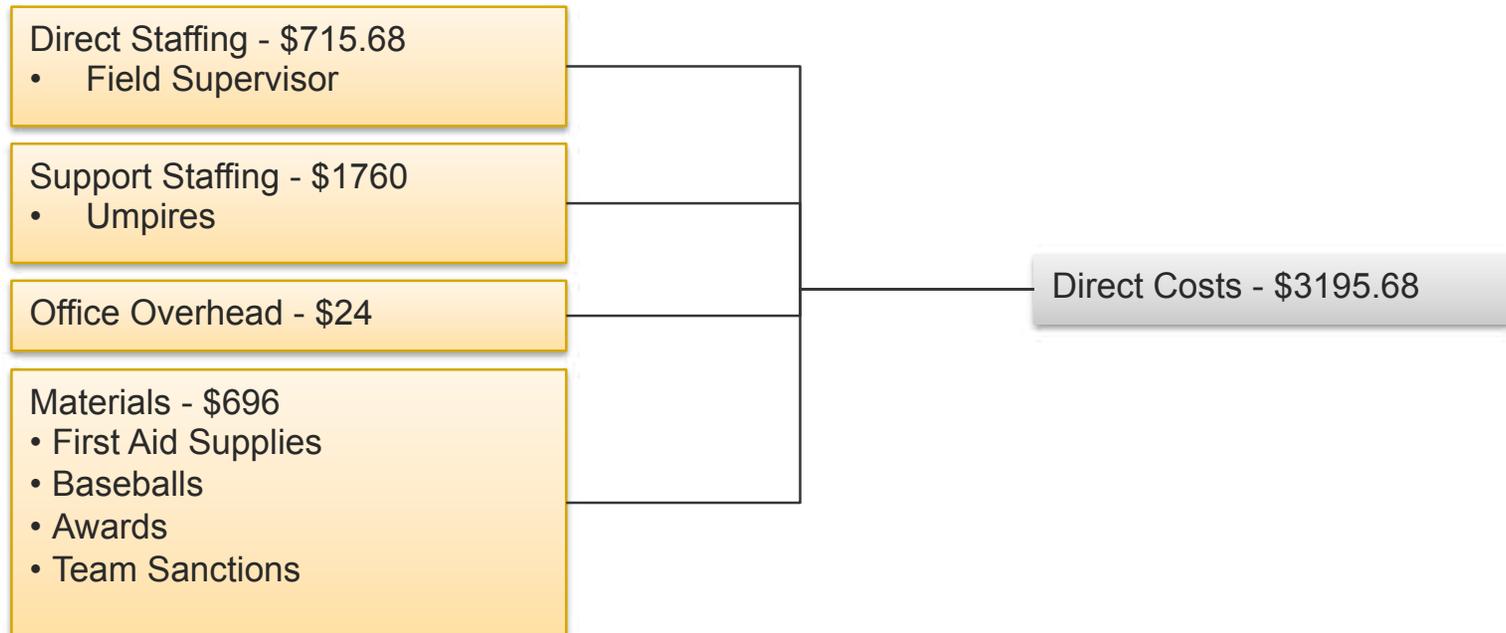
# DRAFT

We considered 4 overhead allocation methods and evaluated each for consistency, equity and ease of use

	Facility Usage	Participation Rate	Percentage of Revenue	Percentage of Costs
Strengths for MPRD	<ul style="list-style-type: none"> <li>Allocates cost specifically on usage of resources by facility type</li> <li>Reflects different costs of maintenance for facility type</li> </ul>	<ul style="list-style-type: none"> <li>Spreads costs equally across participants</li> <li>Data is reliable and easy to access</li> <li>Greater participation requires greater resources</li> <li>Easy to apply</li> </ul>	<ul style="list-style-type: none"> <li>Puts more cost burden on programs that account for more revenue</li> </ul>	<ul style="list-style-type: none"> <li>Maintains proportion of direct cost as a proxy for resource intensity</li> <li>Provides consistency</li> </ul>
Weaknesses for MPRD	<ul style="list-style-type: none"> <li>Multiple programs don't use facilities operated by MPRD</li> <li>Requires adjustments for non-operating hours, needs program length information</li> </ul>	<ul style="list-style-type: none"> <li>May not fully account for depreciation or depletion of resources</li> <li>Pure overhead is fixed regardless of participation so may overstate program costs</li> </ul>	<ul style="list-style-type: none"> <li>Higher revenue doesn't necessarily attribute to higher costs</li> <li>No traceable causation between revenue and cost</li> </ul>	<ul style="list-style-type: none"> <li>Programs may have higher fixed costs that don't pertain to indirect/overhead costs</li> </ul>

# DRAFT

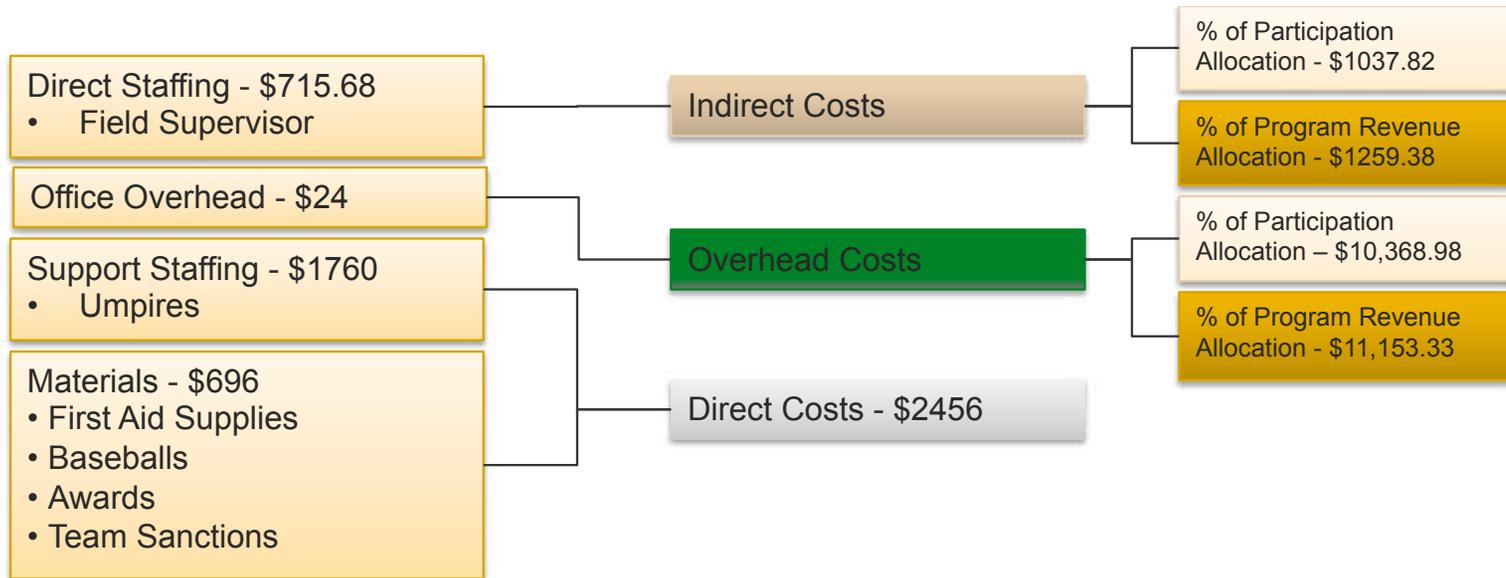
Program budgets now have a mix of cost categories in them



- This flow chart is a detailed walk through of just one of 120 programs listed in the cost and pricing model.
- Currently all items above are classified by MPRD as direct costs for individual programs.
- “Office Overhead” is allocated based on an estimate of office resources used by the program. There is no allocation for overhead staffing, facility maintenance, or other items.

# DRAFT

Our new method isolates true direct costs and then allocates indirect and overhead costs

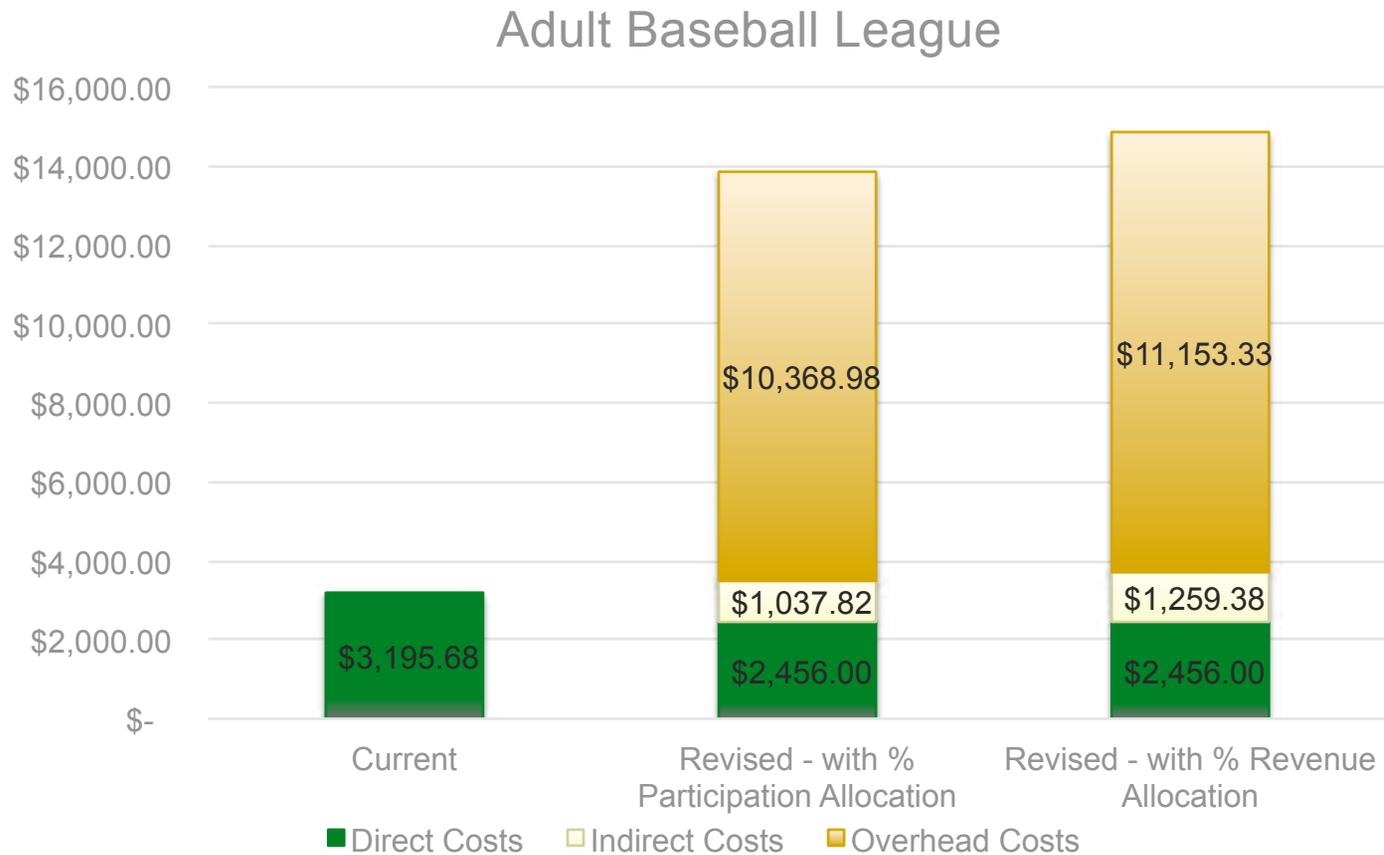


- Program supervisors who are not related to single programs and office overhead should be allocated based on a consistent method.
- Indirect and overhead costs are pooled for all programs and then allocated back to individual programs. MPRD can choose either of two drivers: percent of total participation and percent of total revenue.
- Because the full costs now include facility maintenance and other previously unallocated costs, our method represents a more comprehensive and accurate allocation of total program costs.

# DRAFT

## This new allocation results in greater total program costs

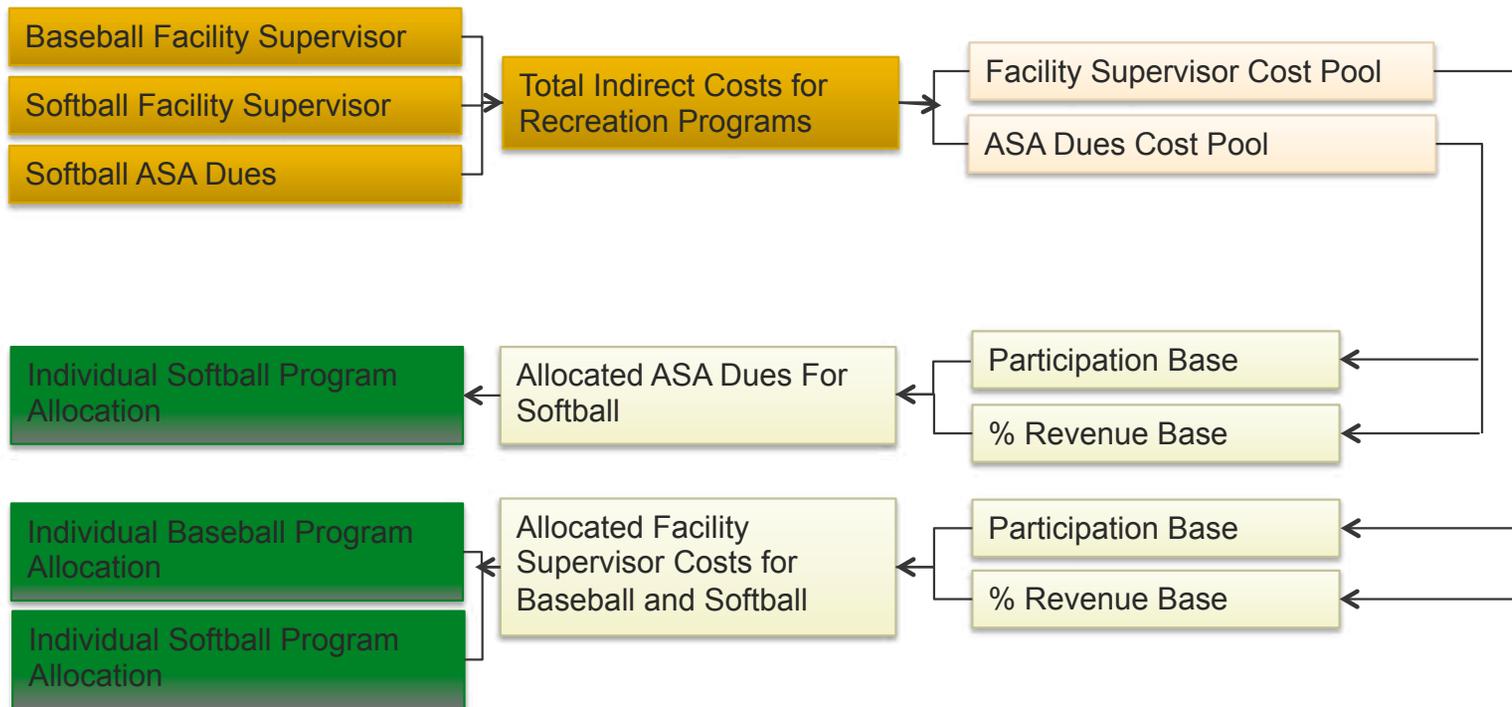
Even though the pricing pyramid specifies recovery of direct costs, the result of the methodology gives MPRD a much better sense of the total costs to run a program.



# DRAFT

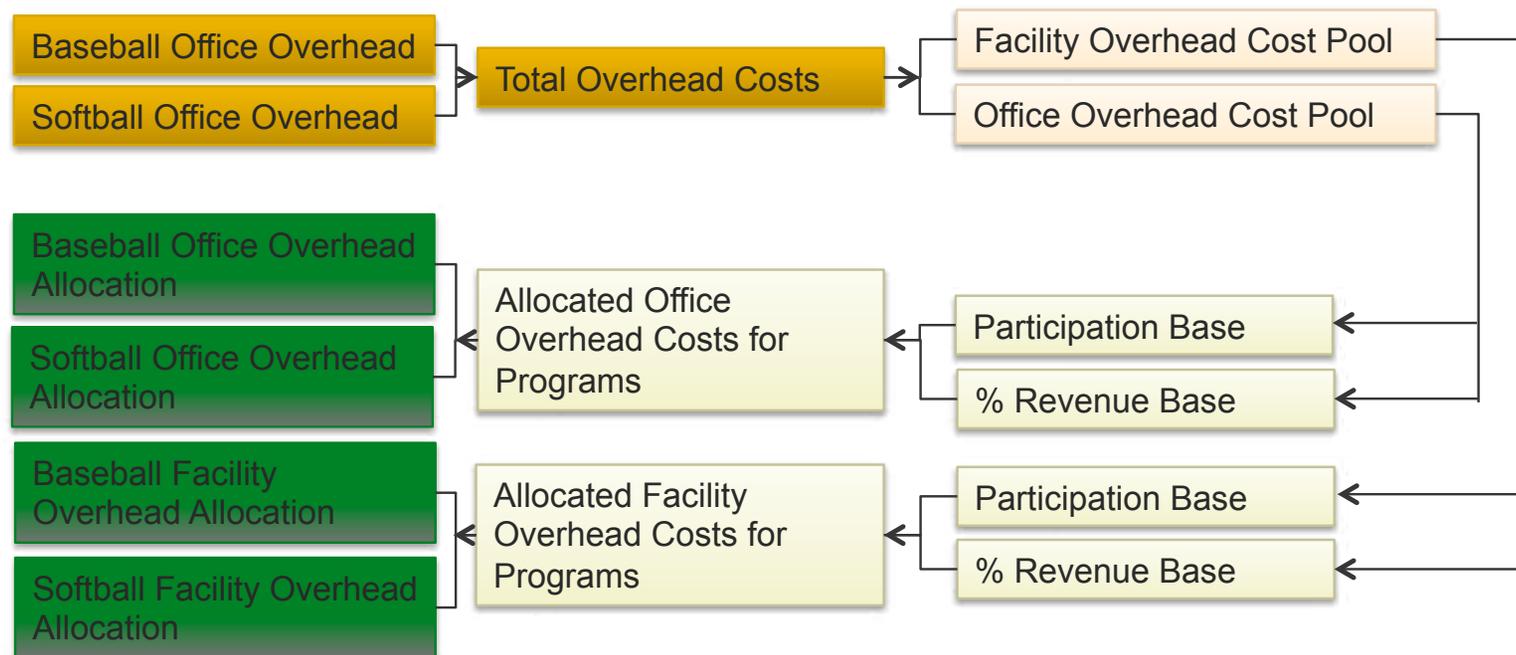
## The new method creates and then allocates new indirect cost pools to programs

The allocation of indirect costs begins by consolidating them into a single bucket, then grouping them by related description. For this example, facility supervisor costs for softball and baseball programs would be grouped into the same indirect cost pool. Then the allocation bases for participation and percent revenue methods are determined by pool size and are used to allocate the indirect costs to the baseball and softball programs based on their participation rates and revenue.



# DRAFT

This example of overhead allocation shows how baseball and softball office overhead are combined into a single bucket and then an office overhead pool is created. Facility overhead costs, one of many overhead costs previously unallocated to programs, are added as a separate pool. Then bases are created for each pool, which are then used to allocate office and facility overhead costs to the baseball and softball programs.



# DRAFT

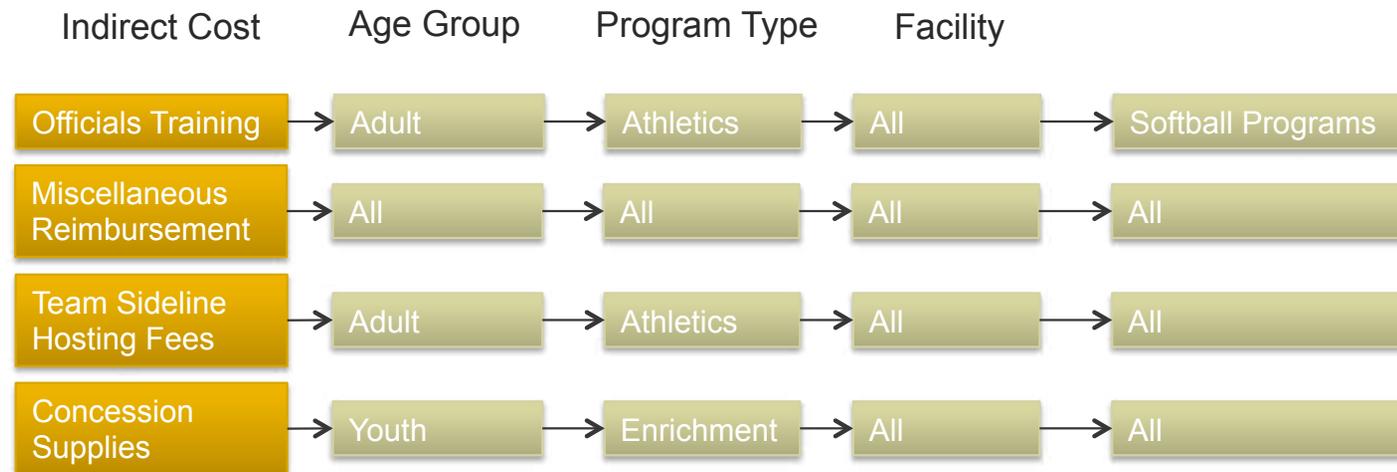
Below is a flow chart that represents the categorization of programs among program type and age group. The cost recovery model has four different keys to categorize programs which were used to allocate indirect and overhead costs.



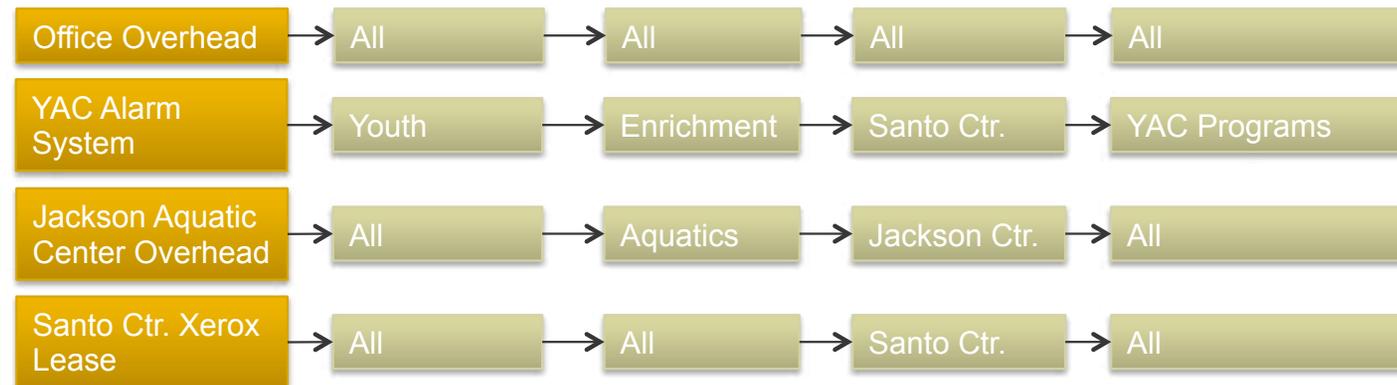
# DRAFT

## Indirect costs are allocated to various program categories

Note that some costs are indirectly allocated to age group and program type categories but directly allocated to specific facilities, and vice versa.

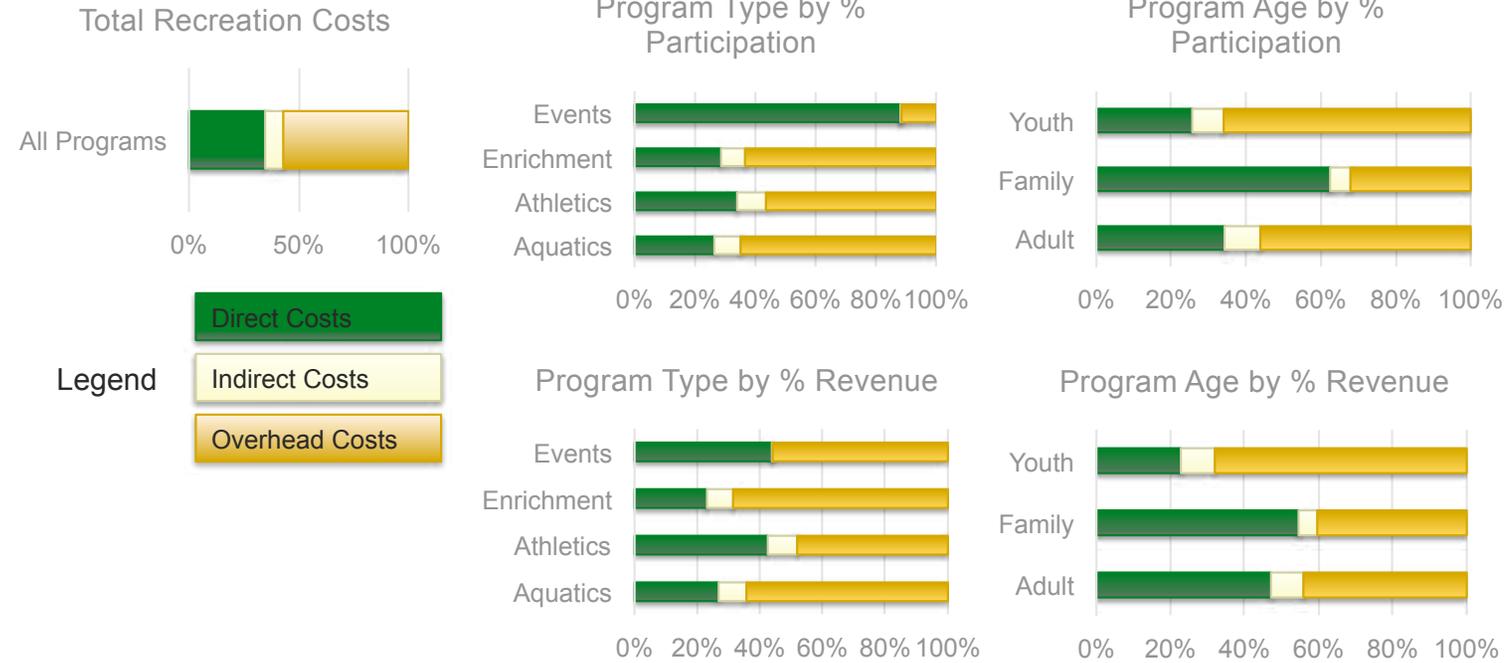


## As are overhead costs



# DRAFT

The charts below demonstrate the many ways that MPRD can use our model to analyze costs.



# DRAFT

## Pricing from a Customer's View

### We asked current customers for pricing insights

The MPRD pricing pyramid establishes a target recovery that works for the organization's strategies, but how that might affect participation rates or customer satisfaction is largely dependent on the value customers get from programs and how prices compare to alternatives

Within the online survey, we included a few questions specific to pricing. We received 70 responses to the following questions from current Medford Recreation Department customers, referenced in more detail in Appendix I:

- How acceptable are the program current prices to you?
- How likely are you to enroll yourself or a child in a program?
- What is the maximum price you would pay for a program?

A separate University of Oregon team looking at current customer satisfaction developed an online survey and conducted intercepts on these targets. See their section of this report for more details.

# DRAFT

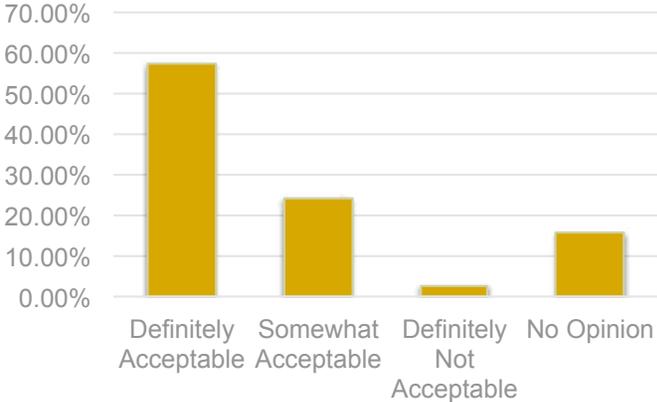
## Adult Programs

- Over 80% of the 70 respondents said current program prices are acceptable.
- However, only 50% of people are likely to purchase
  - Reveals marketing opportunities exist to increase participation
- The potential participation impacts of any price increase is mixed depending on the size of increase
  - 45% could afford a slight price increase
  - Programs could lose 75% of participants if price increased by >30%

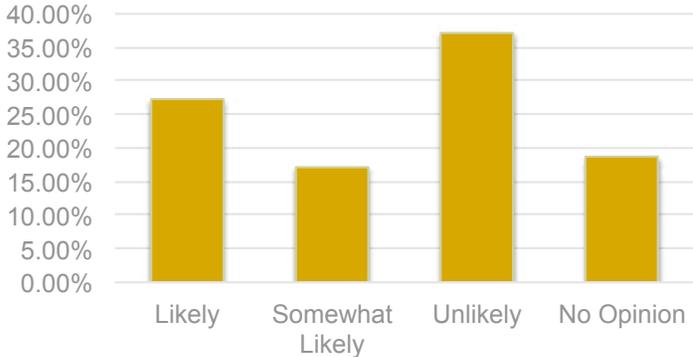
What is the maximum price you would pay for a program?



How acceptable are the program's current prices to you?



How likely are you to enroll yourself or child in a program?



# DRAFT

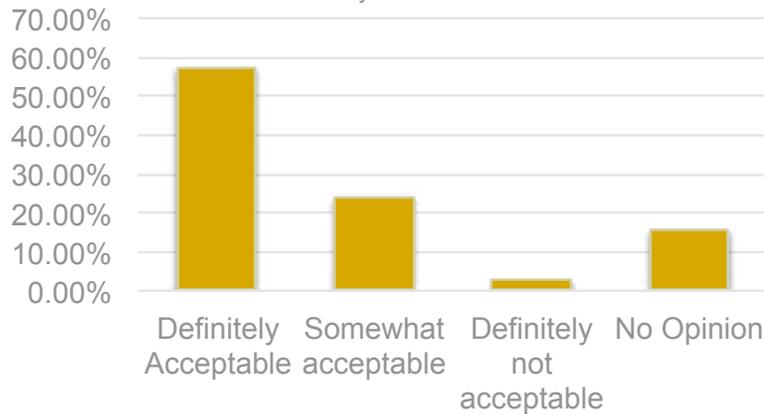
## Youth Programs

- Over 81% of respondents said that current prices are acceptable
- However, only 48% of people are likely to purchase programs
- There is less room to introduce price increases on youth programs without hindering participation
- 47% responded that the current price is their maximum expenditure
- Only 31% of respondents can afford a price increase

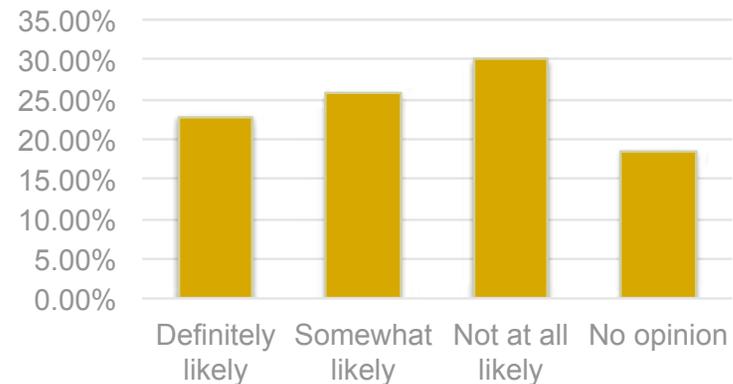
What is the maximum price you would pay for a program?



How acceptable are the programs current prices to you?



How likely are you to enroll yourself or child in a program?

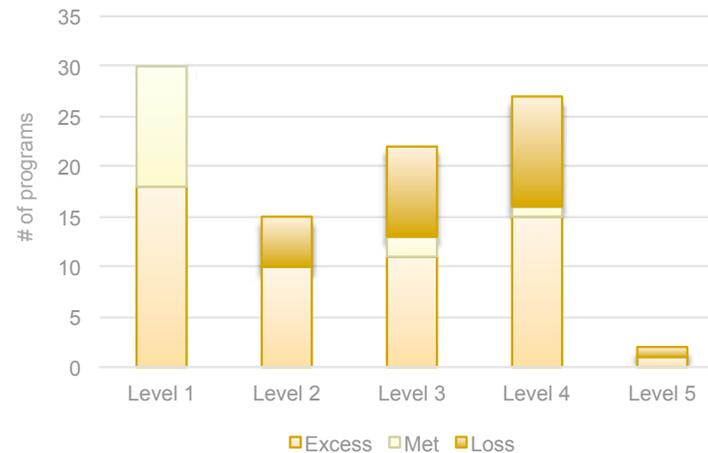
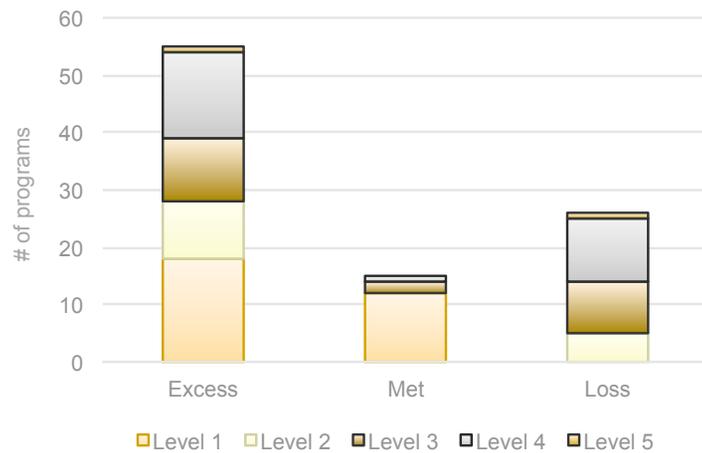


# DRAFT

## Using Price to Recover Costs

### Medford's Current Cost Recovery Statistics

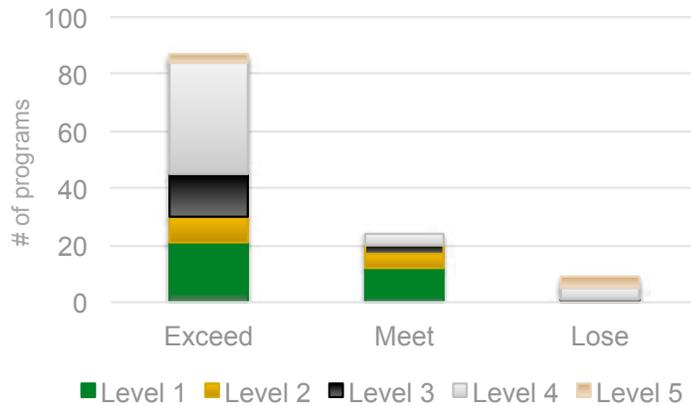
- Have a margin of error of (+/-) 5% for cost recovery level, causing some programs to meet recovery levels. We believed that if a program was within (+/-) 5% of their cost recovery level this was sufficient enough to be considered to “meet” their cost recovery level
- Currently, level 3 and level 4 programs harbor the largest amount of programs not recovering their target cost recovery level



# DRAFT

## Reallocating costs reveals even greater excess cost recovery

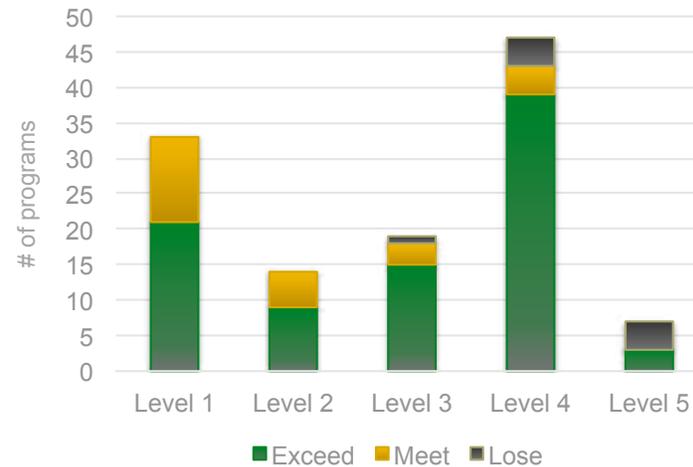
### Recovery success by pricing level



- Refer to Appendix E for details concerning recovery success
- 86% of programs meet or exceed their direct cost recovery targets using our allocation method

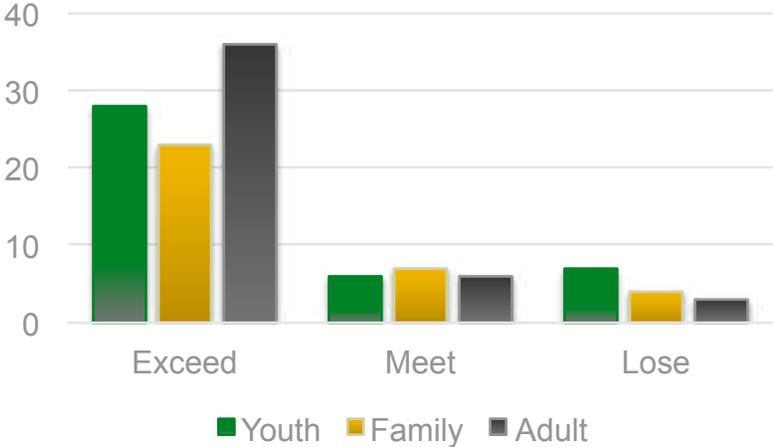
- Levels 1 and 2 experience no recovery loss, making them viable candidates for price reduction
- Levels 3 through 5 experience minor recovery loss, yet account for over half of excess recovery
- Recovery losses are experienced mostly by level 4 and 5 programs, even though these must meet targets to provide subsidies for levels 1 & 2

### Recovery success by pricing level

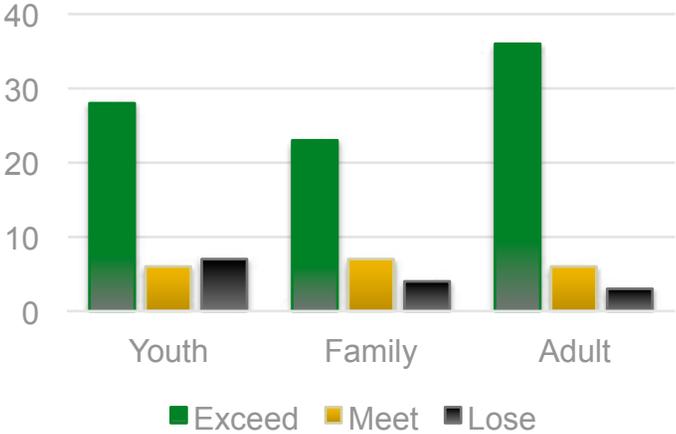


# DRAFT

## All age groups have similar cost recovery success



- No particular age group shows weakness in cost recovery
- Adult and youth programs are the largest contributors to excess cost recovery
- Family programs do the best job at meeting their recovery targets



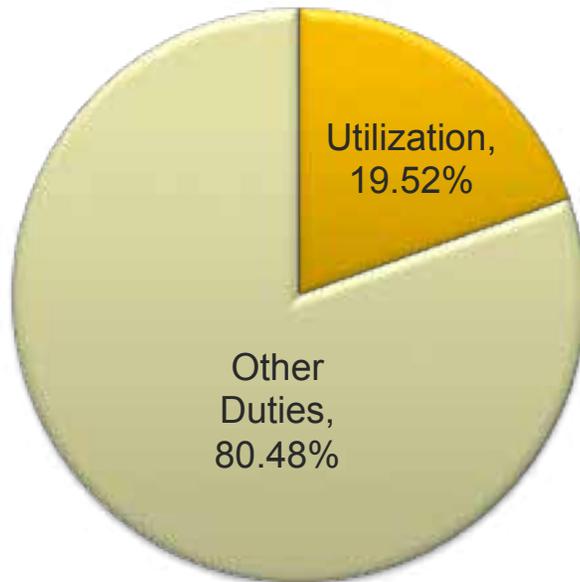
Refer to Appendix G for detail concerning cost recovery on an age basis

# DRAFT

## Examining the Registration Process

Only a small portion of front desk time is spent on registration

Phone and walk-in registration personnel resource usage



### ***What we learned:***

- Combined front desk weekly working hours: 86
- 16.79 hours spent on personnel required registration, yielding 19.52%
- \$13,585.41 in combined annual salary allocated to personnel registration servicing 86.1% of total registrations

# DRAFT

## Fully online registration will require substantial one-time investments

<b>Industry Website Building Costs</b>		
	Monthly	One-time
Website Building		\$15,000
Domain Cost	\$ 1.25	
Hosting Cost	\$ 25.00	
Maintenance with authoring tool utilizing personnel currently in charge of 2405	\$ 109.68	
<b>Total Costs</b>	<b>\$ 135.93</b>	<b>\$15,000</b>

### **Survey Revelation:**

- 40.9% people prefer online registration
- 55% of people want to receive new information and updates through web
- Increasing from current level online registration of 13.9% to 50% is a good goal
- Require 1 hour weekly for website maintenance and updates, yields monthly cost of \$109.68.
- \$15,000 website building cost obtained from Current Market Expansion Team's data.

# DRAFT

Investing in Online Registration will generate a positive ROI in a short period of time

<b>Cost-Benefit Analysis</b>		
Initial Investment	(\$15,000)	
		Yearly Costs
Domain Cost		(\$15.00)
Hosting Cost		(\$300.00)
Maintenance Cost		(\$1,316.16)
Cost Savings:		
Front Desk Registration Savings		\$6,167.93
Cash Flow	(\$15,000)	\$4,536.77

## **Cost Benefit Breakdown**

- Savings of \$6,167 from converting 86.1% current level of personnel required registration to 50%
- Total annual costs of \$1,631 consist of basic website operating costs and 1 hour weekly website related maintenance work
- Initial Investment of \$15,000 has a pay back period of approximately 3 years from annual net benefit of \$4,536
- 9.67 additional weekly hours is available to be allocated elsewhere when successfully converted to only 50% personnel required registration

# DRAFT

## Recommendations

We recommend a three-step process:

1. Adopt the cost allocation model that we have developed, which more accurately represents the actual direct costs that Medford is incurring.
2. Evaluate the cost recovery success analysis presented earlier to determine a method to most effectively balance prices, participation, and cost.
3. Choose a strategy below to most efficiently match prices with the desired cost recovery targets:
  - Lower prices for programs which are recovering an excess of direct costs and begin to raise prices on those programs which are failing to meet their direct target cost recovery level.
  - Update the direct cost recovery pyramid to raise the desired percentage of direct cost recovery where a surplus may demonstrate higher willingness to pay and lower the direct cost recovery target where there is currently a deficit.
  - Lower prices among programs with regular excess capacity that are exceeding cost recovery targets to improve participation. Keep prices among programs with little excess capacity exceeding cost recovery targets the same. Leave the prices of the programs that aren't meeting their target cost recovery level the same to prevent loss of participation, but evaluate overall effectiveness and look for cost savings opportunities

# DRAFT

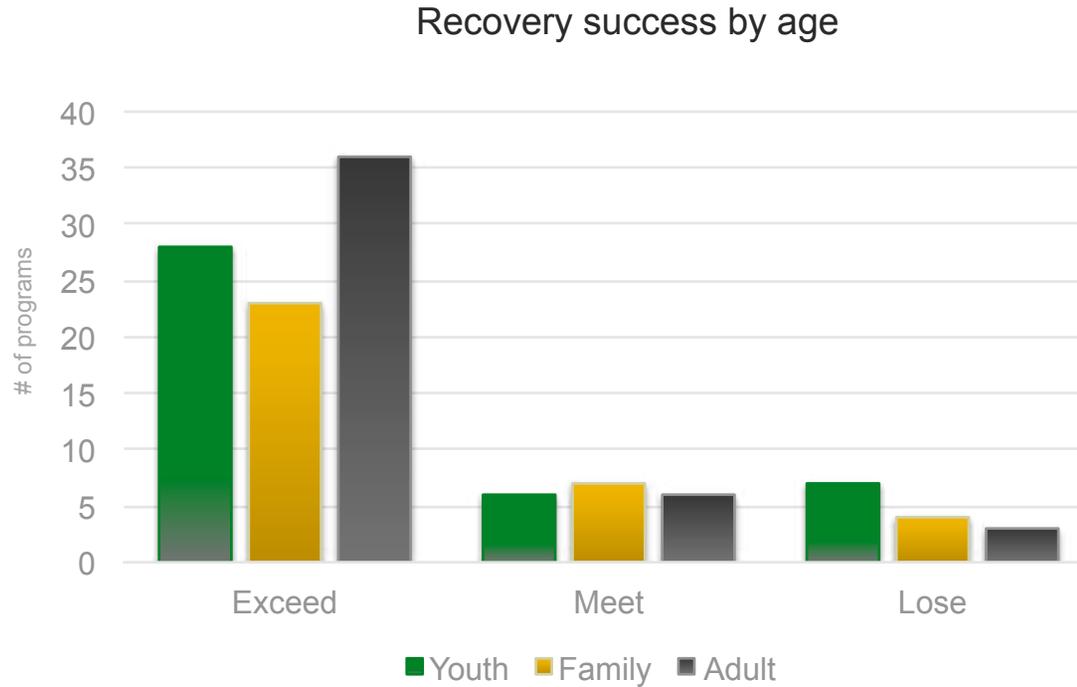
## Department objectives must be balanced when deciding MPRD's next step

	Option A	Option B	Option C
<b>Pros</b>	<ul style="list-style-type: none"> <li>If demand remains stable, prices will accurately align with direct costs.</li> <li>Encourages more participation in line with MPRD's community benefit mission.</li> </ul>	<ul style="list-style-type: none"> <li>Reflects current market demand pattern, but does not alter program prices or demand.</li> <li>Larger surpluses build organizational capacity and future flexibility at MPRD.</li> </ul>	<ul style="list-style-type: none"> <li>Lower prices could increase utilization and participation which could lead to higher net revenue.</li> <li>Prices will be more accurately aligned with direct costs.</li> <li>Generates surpluses to build organizational capacity and future flexibility.</li> </ul>
<b>Cons</b>	<ul style="list-style-type: none"> <li>Our surveys show that prices are somewhat elastic for all MPRD programs. Moderate shifts may not change revenue, but larger price increases will likely result in revenue loss rather than increase.</li> <li>Lowering prices might encourage participation, but many programs are already full. Meeting new demand will require changes in faculty optimization.</li> <li>Requires some customer testing and market pricing for alternatives to set appropriate levels.</li> </ul>	<ul style="list-style-type: none"> <li>Internal change does not address participation or community benefit goals.</li> </ul>	<ul style="list-style-type: none"> <li>Will continue to experience recovery loss from some programs unless cost savings are found.</li> <li>Existing higher prices may still have room to be increased based on market alternatives.</li> </ul>

We believe that Option C is the best strategy given price sensitivity data and the direct cost recovery percentages based on our new model

# DRAFT

## Implementing strategy C will balance participation and direct cost recovery targets



To execute strategy C: adjust prices for programs with direct cost recovery excess to properly reflect price elasticity to increase participation, while ensuring programs still meet their direct cost recovery targets.

# DRAFT

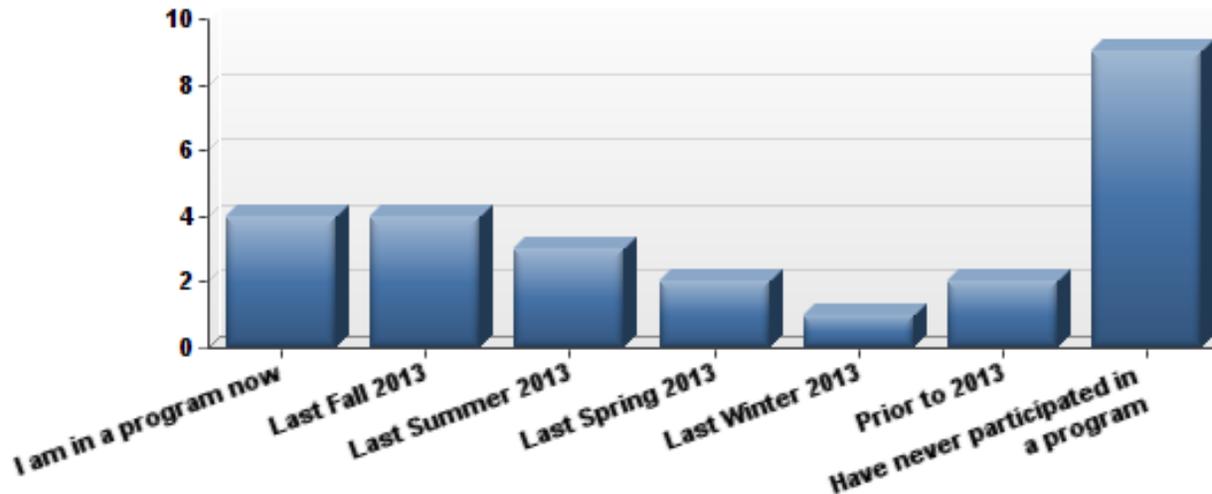
## Appendix A | Primary Research

The full survey can be referenced in Appendix . The excerpt here from this primary research focuses on the survey responses filtered by respondents who identified themselves as Hispanic/Latino. Only 16 respondents identified themselves as Latinos. While these results may be interesting at a high level, they are not statistically valid. Moreover, the small participation rate itself confirms that MPRD has an issue reaching the growing and already large Latino community.

The survey originally had 115 total responses, but only 70 completed responses. The 115 total responses included tangible surveys handed out to RCC students that were physically entered by our team (limited answered questions due to reduced length of tangible survey.)

Respondents were not forced to answer questions, thus the total number of responses per will vary.

### 1. When was the last time you participated in a program offered by the Medford Parks and Rec? Select all that apply.



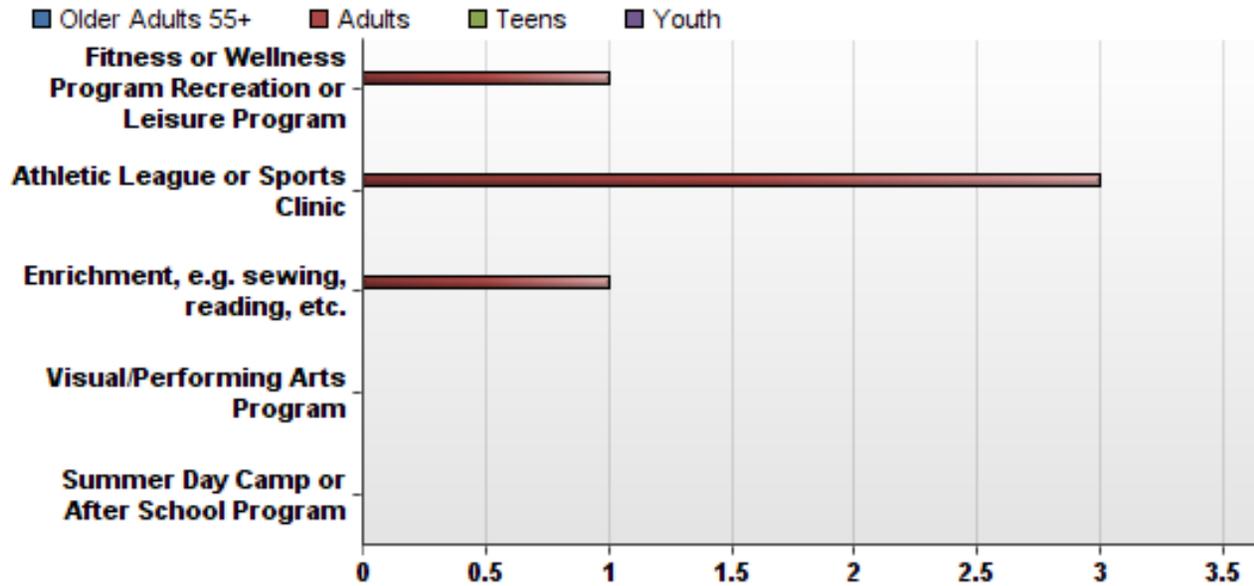
# DRAFT

Answer		Response	%
I am in a program now		4	25%
Last Fall 2013		4	25%
Last Summer 2013		3	19%
Last Spring 2013		2	13%
Last Winter 2013		1	6%
Prior to 2013		2	13%
Have never participated in a program		9	56%

Statistic	Value
Min Value	1
Max Value	7
Total Responses	16

# DRAFT

2. Please choose the type of program that best describes the events or programs that you participated in (select all that apply).



# DRAFT

Question	Older Adults 55+	Adults	Teens	Youth	Total Responses
Summer Day Camp or After School Program	0	0	0	0	0
Visual/Performing Arts Program	0	0	0	0	0
Enrichment, e.g. sewing, reading, etc.	0	1	0	0	1
Athletic League or Sports Clinic	0	3	0	0	3
Fitness or Wellness Program Recreation or Leisure Program	0	1	0	0	1

Statistic	Fitness or Wellness Program Recreation or Leisure Program	Athletic League or Sports Clinic	Enrichment, e.g. sewing, reading, etc.	Visual/Performing Arts Program	Summer Day Camp or After School Program
Min Value	2	2	2	-	-
Max Value	2	2	2	-	-
Total Responses	1	3	1	0	0

# DRAFT

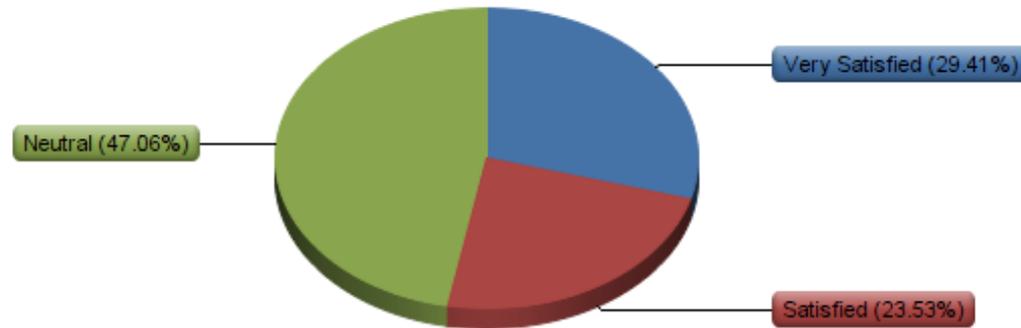
3. Thinking about the last programs you have participated in, please rank the following factors that influenced your decision (1 - Most important, 9 - least important).

Answer	1	2	3	4	5	6	7	8	9	Total Responses
Location	37.50%	12.50%	25.00%	12.50%	12.50%	0.00%	0.00%	0.00%	0.00%	8
Program Content	25.00%	25.00%	25.00%	12.50%	12.50%	0.00%	0.00%	0.00%	0.00%	8
Time of Day	12.50%	25.00%	25.00%	25.00%	12.50%	0.00%	0.00%	0.00%	0.00%	8
Pricing	0.00%	0.00%	12.50%	25.00%	12.50%	50.00%	0.00%	0.00%	0.00%	8
Instructors	0.00%	12.50%	0.00%	0.00%	37.50%	25.00%	12.50%	12.50%	0.00%	8
Socialization	0.00%	12.50%	0.00%	12.50%	0.00%	25.00%	25.00%	25.00%	0.00%	8
Safety	12.50%	0.00%	12.50%	0.00%	12.50%	0.00%	37.50%	12.50%	12.50%	8
Transportation Accessibility	0.00%	12.50%	0.00%	0.00%	0.00%	0.00%	25.00%	50.00%	12.50%	8
Unavailable elsewhere	12.50%	0.00%	0.00%	12.50%	0.00%	0.00%	0.00%	0.00%	75.00%	8
Total	8	8	8	8	8	8	8	8	8	-

Statistic	Location	Program Content	Time of Day	Pricing	Instructors	Socialization	Safety	Transportation Accessibility	Unavailable elsewhere
Min Value	1	1	1	3	2	2	1	2	1
Max Value	5	5	5	6	8	8	9	9	9
Mean	2.50	2.63	3.00	5.00	5.50	6.00	5.88	7.13	7.38
Variance	2.29	1.98	1.71	1.43	3.14	4.29	7.27	4.70	9.70
Standard Deviation	1.51	1.41	1.31	1.20	1.77	2.07	2.70	2.17	3.11
Total Responses	8	8	8	8	8	8	8	8	8

# DRAFT

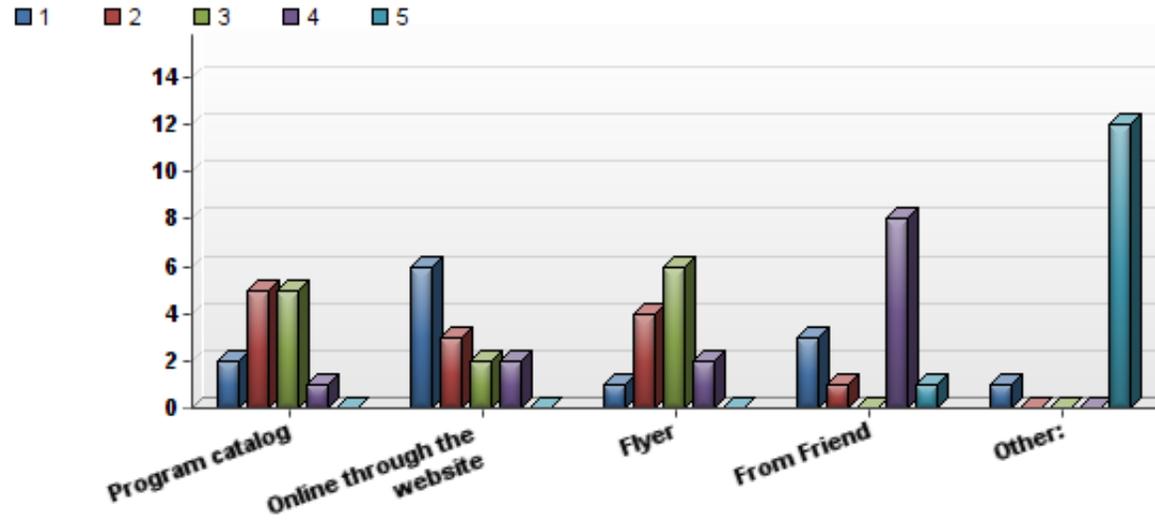
## 4. Overall, how satisfied are you with the City of Medford's Recreation Division?



Answer	Response	%
Very Satisfied	5	29%
Satisfied	4	24%
Neutral	8	47%
Dissatisfied	0	0%
Very Dissatisfied	0	0%
Total	17	100%

# DRAFT

5. Please rank the ways that you currently find out about our programs with 1 being the most important way to 5 being the least important way?



# DRAFT

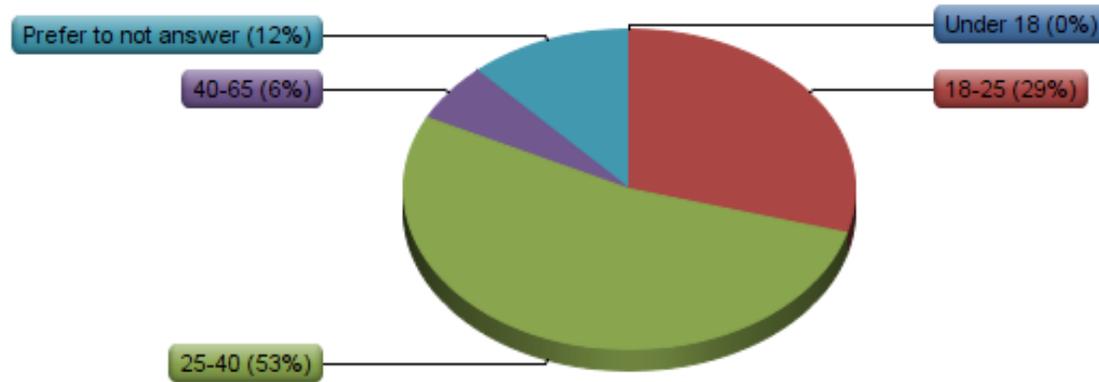
5. Please rank the ways that you currently find out about our programs with 1 being the most important way to 5 being the least important way?

Answer	1	2	3	4	5	Total Responses
Program catalog	2	5	5	1	0	13
Online through the website	6	3	2	2	0	13
Flyer	1	4	6	2	0	13
From Friend	3	1	0	8	1	13
Other:	1	0	0	0	12	13
Total	13	13	13	13	13	-

Answer	1	2	3	4	5
Program catalog	15.38%	38.46%	38.46%	7.69%	0.00%
Online through the website	46.15%	23.08%	15.38%	15.38%	0.00%
Flyer	7.69%	30.77%	46.15%	15.38%	0.00%
From Friend	23.08%	7.69%	0.00%	61.54%	7.69%
Other:	7.69%	0.00%	0.00%	0.00%	92.31%
Total	13	13	13	13	13

# DRAFT

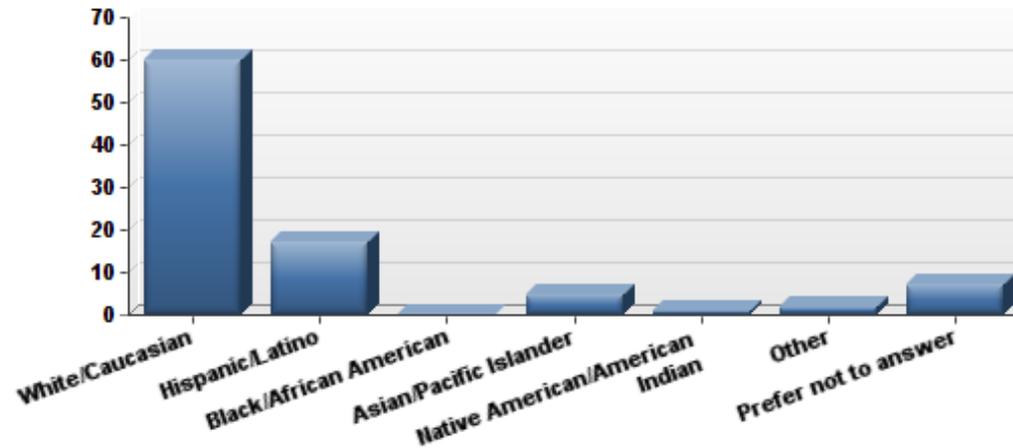
## 6. What is your age?



Answer	Response	%
Under 18	0	0%
18-25	5	29%
25-40	9	53%
40-65	1	6%
65+	0	0%
Prefer to not answer	2	12%
Total	17	100%

# DRAFT

## 8. What is your ethnicity?



Answer	Response	%
White/Caucasian	60	65%
Hispanic/Latino	17	18%
Black/African American	0	0%
Asian/Pacific Islander	5	5%
Native American/American Indian	1	1%
Other	2	2%
Prefer not to answer	7	8%
Total	92	100%

# DRAFT

## 9. What is your preferred method of registration for events?

Answer	Response	%
Online	2	40%
Over the phone	0	0%
At the recreation center counter	3	60%
Mail in	0	0%
Other	0	0%
Total	5	100%

Statistic	Value
Min Value	1
Max Value	3
Mean	2.20
Variance	1.20
Standard Deviation	1.10

# DRAFT

## Appendix B | Cross Tabulation and Brief Analysis

### Program Participation Based Upon Ethnicity

The cross tabulation below highlights the low usage of the MPRD programs. Roughly 53% of Hispanic/Latino respondents have never participated in a program. Comparatively, only 8.92% of White/Caucasian respondents have never participated in a program.

		When was the last time you participated in a program offered by the Medford Parks and Rec? Select all that apply.							Total
		I am in a program now	Last Fall 2013	Last Summer 2013	Last Spring 2013	Last Winter 2013	Prior to 2013	Have never participated in a program	
What is your ethnicity?	White/Caucasian	27	24	16	14	13	13	5	56
	Hispanic/Latino	4	4	3	2	1	2	8	15
	Black/African American	0	0	0	0	0	0	0	0
	Asian/Pacific Islander	1	0	0	0	0	0	3	4
	Native American/American Indian	1	0	0	0	0	0	0	1
	Other	1	1	1	1	1	0	1	2
	Prefer not to answer	0	1	5	1	1	2	1	6
Total		34	30	25	18	16	17	18	84

# DRAFT

## Preferred Method of Registration Based Upon Ethnicity

While the quantity of Hispanic/Latino respondents for this question is low, it still displays that more individuals prefer human interaction at the center counter. This result confirms the need for staffing education in Spanish as a secondary language, and the need for bilingual volunteers, coaches and other support.

		What is your preferred method of registration for events?					Total
		Online	Over the phone	At the recreation center counter	Mail in	Other	
What is your ethnicity?	White/Caucasian	25	16	14	0	0	55
	Hispanic/Latino	2	0	3	0	0	5
	Black/African American	0	0	0	0	0	0
	Asian/Pacific Islander	0	1	0	0	0	1
	Native American/American Indian	0	1	0	0	0	1
	Other	0	0	2	0	0	2
	Prefer not to answer	1	2	1	0	0	4
	Total	28	20	20	0	0	68

# DRAFT

## Appendix C | Physical Survey Analysis

Surveys were distributed to Rogue Community College on February 6, 2014 and collected the following week on February 14, 2014. There were 18 surveys that were completed and deemed accurate based upon completion. The survey featured less questions than the online survey, focusing on more broad, overarching themes like participation, price points, and overall feelings toward MPRD's offerings.

The average RCC respondent was between the ages of 25-40. 72% (12/18) of respondents identified as Latino/Hispanic. Trends Highlighted:

Majority of respondents favored use of physical program or human interaction when asked about resources used to learn about upcoming programs and events. Additionally, when asked about the most important ways they found out about MPRD, respondents preferred newspapers and other tangible forms of communication, like flyers. Safety was the primary influence in respondents' decisions to participate in MPRD programs, with program content being second. This result supports the need for increased offerings that are targeted or inclusive towards the Latino community. Awareness of the safe space that the Santo Community Center has to offer also needs to be increased.

Several participants suggested these types of programs or events that they would participate in if offered:

- Free/or discounted swimming classes
- Open pool during summertime
- Emphasis on a safe community place, where kids and teenagers could gather, but also be supervised
- A Hiking Group
  - The most common type of recreation that respondents participated in during the last year was self-recreation (hiking, running, etc.). This suggestion shows a potential new offering that could add value to customers and capture a larger scope of the target market.
- Flag Football for Adults

Attached are the actual survey responses and a blank survey that can be replicated.

# DRAFT

## Appendix D | Austin Parks and Recreation Benchmark Materials



- **Austin Parks and Recreation Website:**  
<http://www.austintexas.gov/department/parks-and-recreation>
- **Annual Report FY 2011- 2012:**  
[http://www.austintexas.gov/sites/default/files/files/Parks/Annual\\_Report/PARD\\_Annual\\_Report\\_2012\\_final\\_print.swf](http://www.austintexas.gov/sites/default/files/files/Parks/Annual_Report/PARD_Annual_Report_2012_final_print.swf)
- **Marketing Plan FY 2011-2012:**  
<http://www.austintexas.gov/sites/default/files/files/Parks/Media/marketingplan2012.pdf>
- **Austin Program Guide:**  
[http://www.austintexas.gov/sites/default/files/files/Parks/Recreation\\_Centers/2013\\_fall\\_brochure\\_reducedsize.pdf](http://www.austintexas.gov/sites/default/files/files/Parks/Recreation_Centers/2013_fall_brochure_reducedsize.pdf)

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## Appendix E | Sample Internship Job Description

Below is an example internship job description. We benchmarked Austin Park's and Recreations examples and provided an aquatics internship example for use when Medford acquires additional pool resources.

### **Needed: Aquatics Internship**

With new facilities on the horizon, Medford Parks and Recreation is looking for a passionate and motivated student studying Policy and Public Planning, Business, Aquatic Maintenance, or Recreation Studies. The intern will receive hands-on experience while gaining knowledge and course credit for a variety of areas within the Aquatics Division including, human resources, community outreach, purchasing, programming, and maintenance.

**Division:** Aquatics

**Head of Division and Intern Contact:** Sue McKenna (541) 774- 2400

**Internship Goals:** To gain experience and knowledge in the management, planning, and coordination of an aquatics program.

### **Job Qualifications:**

- Bilingual
- Graduate or undergraduate student
- Minimum GPA: 3.0
- Major in: Recreation Management, Public and Policy Planning, Public Administration, or related field of study
- Preferred skills/experience
  - Experience with Microsoft Office and related software programs
  - CPR
  - Lifeguarding Experience
  - Familiarity with Parks and Recreation Organizations

Internship Paid: \_\_\_\_Yes \_\_\_\_X\_\_\_\_No\*

\*Interns will be offered opportunities to gain course credit for internship

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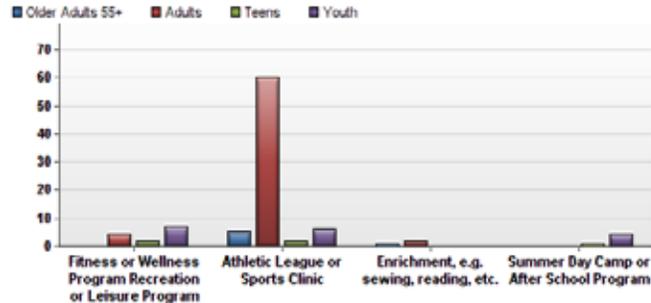
## Appendix F | Survey Results

1. When was the last time you participated in a program offered by the Medford Parks and Rec? Select all that apply.



Answer	Response	%
I am in a program now	43	42%
Last Fall 2013	37	36%
Last Summer 2013	30	29%
Last Spring 2013	21	21%
Last Winter 2013	19	19%
Prior to 2013	20	20%
Have never participated in a program	21	21%

2. Please choose the type of program that best describes the events or programs that you participated in (select all that apply).

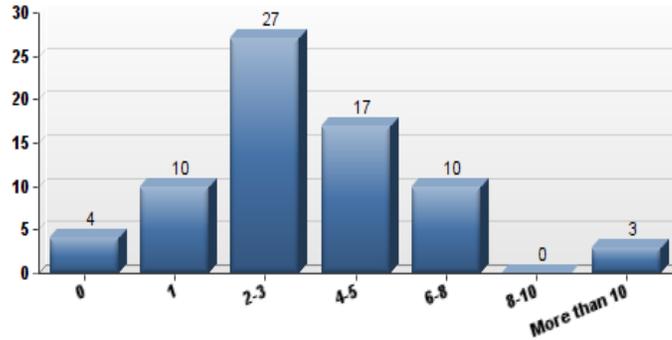


Question	Older Adults 55+	Adults	Teens	Youth	Total Responses
Fitness or Wellness Program Recreation or Leisure Program	0	4	2	7	13
Athletic League or Sports Clinic	5	60	2	6	73
Enrichment, e.g. sewing, reading, etc.	1	2	0	0	3
Visual/Performing Arts Program	0	0	0	0	0
Summer Day Camp or After School Program	0	0	1	4	5

Question	Older Adults 55+	Adults	Teens	Youth	Total Responses
Fitness or Wellness Program Recreation or Leisure Program	0%	30%	20%	50%	13
Athletic League or Sports Clinic	7%	91%	5%	9%	49
Enrichment, e.g. sewing, reading, etc.	25%	75%	0%	0%	4

# DRAFT

### 3. What is your estimate of the total number of adult/family/youth programs you registered for during 2013?



Answer	Response	%
0	4	6%
1	10	14%
2-3	27	38%
4-5	17	24%
6-8	10	14%
8-10	0	0%
More than 10	3	4%
<b>Total</b>	<b>71</b>	<b>100%</b>

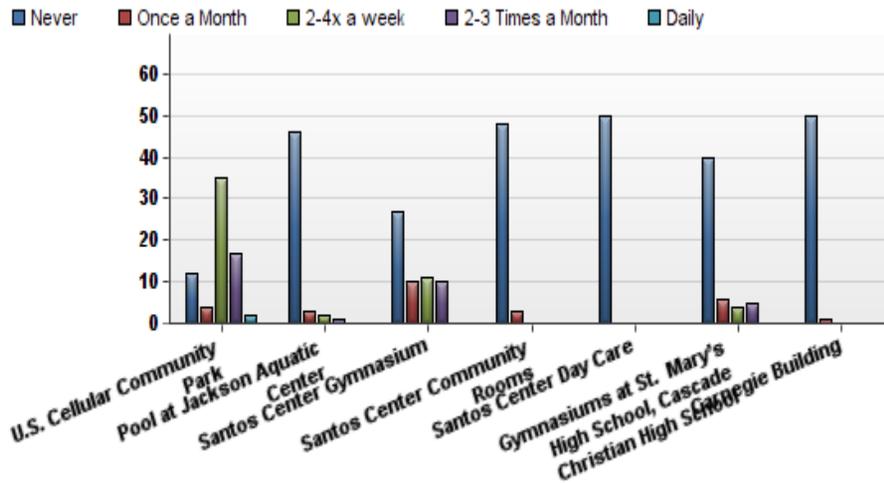
### 4. Thinking about the last programs you have participated in, please rank the following factors that influenced your decision (1 - Most important, 9 - least important).

Answer	1	2	3	4	5	6	7	8	9	Total Responses
Location	20%	17%	22%	19%	13%	6%	2%	2%	0%	54
Program Content	50%	22%	15%	4%	7%	0%	2%	0%	0%	54
Time of Day	15%	26%	31%	15%	7%	2%	4%	0%	0%	54
Pricing	2%	22%	13%	31%	13%	17%	0%	2%	0%	54
Instructors	0%	4%	2%	7%	28%	19%	22%	7%	11%	54
Socialization	4%	4%	7%	22%	15%	31%	13%	4%	0%	54
Safety	4%	2%	2%	0%	15%	20%	43%	15%	0%	54
Transportation Accessibility	0%	0%	0%	0%	2%	4%	7%	65%	22%	54
Unavailable elsewhere	6%	4%	7%	2%	0%	2%	7%	6%	67%	54

Answer	1	2	3	4	5	6	7	8	9	Total Responses
Location	15	11	15	15	10	4	1	1	1	73
Program Content	30	17	14	3	6	1	1	1	0	73
Time of Day	12	15	23	11	9	1	2	0	0	73
Pricing	2	16	6	23	11	14	0	1	0	73
Instructors	0	3	1	4	19	14	15	8	9	73
Socialization	3	5	7	13	8	24	9	3	1	73
Safety	3	1	1	1	9	12	32	9	5	73
Transportation Accessibility	0	1	1	0	1	2	10	44	14	73
Unavailable elsewhere	8	4	5	3	0	1	3	6	43	73

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## 5. In the last year, how often did you participate in a Recreation Division program at the following facilities?

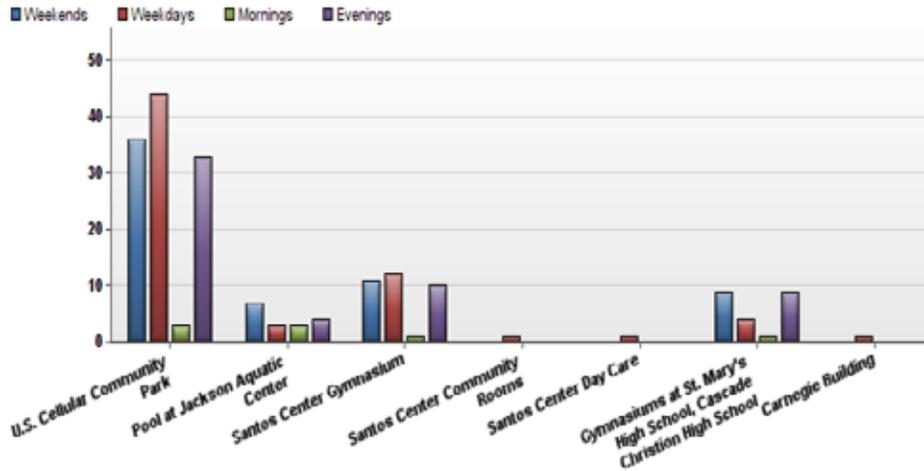


Question	Never	Once a Month	2-4x a week	2-3 Times a Month	Daily	Total Responses
U.S. Cellular Community Park	12	4	35	17	2	70
Pool at Jackson Aquatic Center	46	3	2	1	0	52
Santos Center Gymnasium	27	10	11	10	0	58
Santos Center Community Rooms	48	3	0	0	0	51
Santos Center Day Care	50	0	0	0	0	50
Gymnasiums at St. Mary's High School, Cascade Christian High School	40	6	4	5	0	55
Carnegie Building	50	1	0	0	0	51

Question	Never	Once a Month	2-4x a week	2-3 Times a Month	Daily	Total Responses
U.S. Cellular Community Park	24%	6%	45%	22%	4%	51
Pool at Jackson Aquatic Center	85%	8%	8%	0%	0%	39
Santos Center Gymnasium	49%	16%	21%	14%	0%	43
Santos Center Community Rooms	89%	8%	3%	0%	0%	38
Santos Center Day Care	100%	0%	0%	0%	0%	37
Gymnasiums at St. Mary's High School, Cascade Christian High School	80%	13%	5%	3%	0%	40
Carnegie Building	97%	3%	0%	0%	0%	38

# DRAFT

## 6. When do you typically use the following facilities? Choose all that apply.

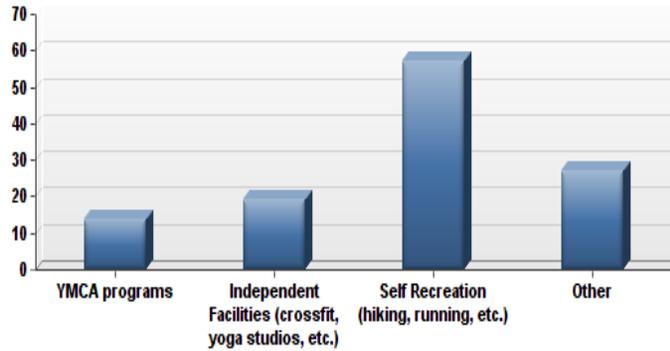


Question	Weekends	Weekdays	Mornings	Evenings	Total Responses
U.S. Cellular Community Park	36	44	3	33	116
Pool at Jackson Aquatic Center	7	3	3	4	17
Santos Center Gymnasium	11	12	1	10	34
Santos Center Community Rooms	0	1	0	0	1
Santos Center Day Care	0	1	0	0	1
Gymnasiums at St. Mary's High School, Cascade Christian High School	9	4	1	9	23
Carnegie Building	0	1	0	0	1

Question	Weekends	Weekdays	Mornings	Evenings	Total Responses
U.S. Cellular Community Park	60%	80%	3%	65%	83
Pool at Jackson Aquatic Center	63%	38%	38%	38%	14
Santos Center Gymnasium	40%	50%	5%	45%	28
Santos Center Community Rooms	0%	100%	0%	50%	3
Santos Center Day Care	0%	0%	0%	0%	0
Gymnasiums at St. Mary's High School, Cascade Christian High School	63%	38%	13%	88%	16
Carnegie Building	0%	100%	0%	0%	1

# DRAFT

7. In the last year have you participated in recreation in any of the following? Please check all that apply.



Answer	Response	%
YMCA programs	14	20%
Independent Facilities (crossfit, yoga studios, etc.)	19	27%
Self Recreation (hiking, running, etc.)	57	80%
Other	27	38%

8. Please indicate whether you agree or disagree with the following statements about the Medford Parks and Recreation Department (1 - Strongly Disagree, 5 - Strongly Agree).



Answer	Average Value	Responses
The sports programs are diverse enough to appeal to my interests	3.81	84
The programs offered fill needs not provided elsewhere in the area	3.49	80
The times programs are offered are convenient	3.57	82
The programs have enough adult offerings to appeal to me	3.81	78
The programs have enough children's offerings to meet the needs of the community	3.49	73
The sports programs have a good balance of teams and individual sports	3.49	78
I know about programs and deadlines with enough time to register	3.67	78
The recreation Department does a good job of asking for community input	3.27	78
The programs are fairly priced for the value received	3.46	79
The programs are fairly priced compared to alternatives in the community	3.60	77
There are enough facilities to support the programs offered	3.18	80

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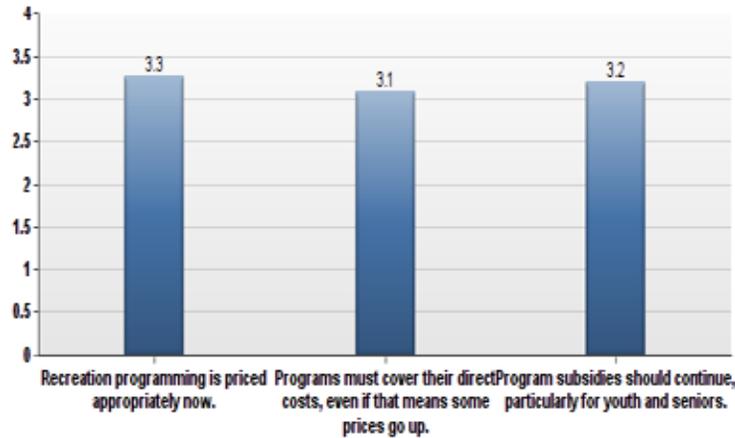
## 9. What other programs and events would you participate in if they were offered?

### Text Response

Disc golf, yoga, indoor swimming, jogging trail  
baseball  
Adult exercise programs that took place AFTER the work day. There are not enough of these in this community and it's unfortunate.  
Golf  
More benefit programs  
Flag football adult  
There are already too many interesting options for my schedule to allow. I wish I could do all on your list, but I don't have time!  
Tennis Leagues  
Some type of indoor soccer, not futsal. Played on turf indoors would be great.  
in door Batting Cages  
more adult soccer and basketball leagues  
Mountain bike technique, paragliding, and grass-skiing classes  
basketball  
Pickleball League  
More trails and paths and restrooms and access to Prescott park like Lithia park in Ashland. A DISC GOLF COURSE!  
cooking classes  
none  
N/A  
Lacrosse  
We were looking for a sports league (I think soccer) for older children 9-10 year old and it was unavailable which surprised me!  
Kids organized stuff at US Cellular or how to get involved with it.  
Cooking for adults or kids. Voice or choir for adults or kids. More musical lessons for kids.  
FRIBEE GOLF!!! About five years ago they pulled Medford's only cages/course! It had been around for nearly 15 years prior to that.  
Now the closest real course with cages is 30 miles away in Grants Pass and they have two. Supposedly, Medford said they would make another course with the cages they pulled but that has yet to happen. PLEASE HELP! It doesn't need to be big.  
don't have an idea  
Flag Futbol for adults  
Swimming Classes (Free) and Hiking Group  
Free Swimming/Yoga  
Safety places for kids and teenagers  
ice skating classes (low cost), ballet for adults, open swim low cost, capoeira  
safe fun places for teenagers and kids to hang out supervised  
Free swimming classes and ping pong classes  
open swimming and places for kids/teenagers to gather supervised  
cross country skiing

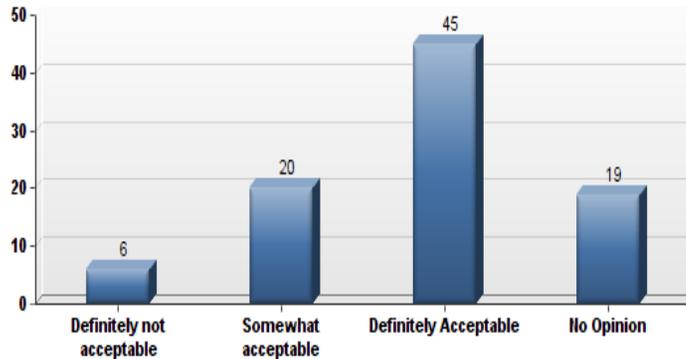
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10. Recreation programs are often subsidized by the City to keep programs affordable. Yet the Division also receives very little in the way of general fund subsidies. In light of this, please provide your views on each of the following statements with 1 being strongly agree and 5 being strongly disagree.



Answer	Min Value	Max Value	Average Value	Standard Deviation	Responses
Recreation programming is priced appropriately now.	0.00	5.00	3.27	1.26	74
Programs must cover their direct costs, even if that means some prices go up.	0.00	5.00	3.11	1.31	73
Program subsidies should continue, particularly for youth and seniors.	0.00	5.00	3.20	1.40	74

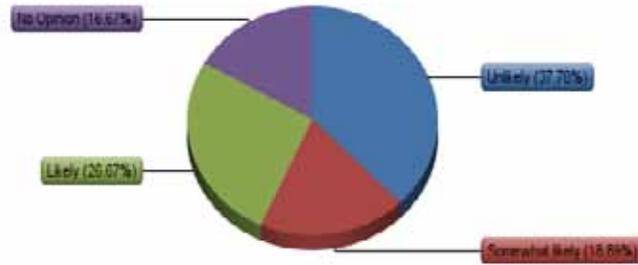
11. For Option 1 above, how acceptable is this price relative to other options in Medford?



Answer	Response	%
Definitely not acceptable	6	7%
Somewhat acceptable	20	22%
Definitely Acceptable	45	50%
No Opinion	19	21%
Total	90	100%

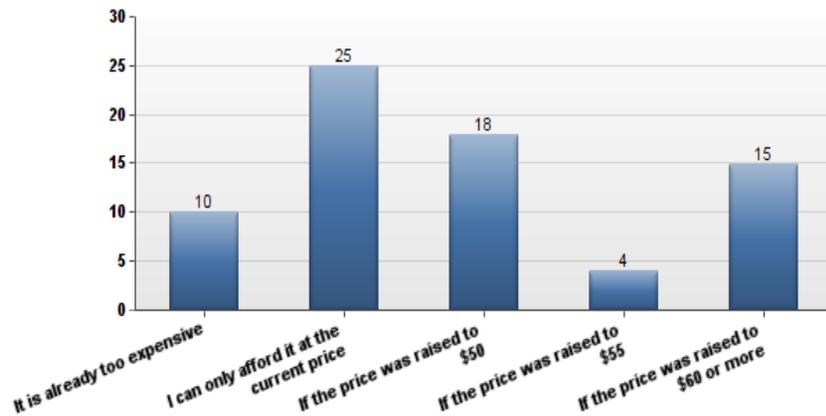
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## 12. For Option 1 above, how likely are you to participate in this program?



Answer	Response	%
Unlikely	34	38%
Somewhat likely	17	19%
Likely	24	27%
No Opinion	15	17%
Total	90	100%

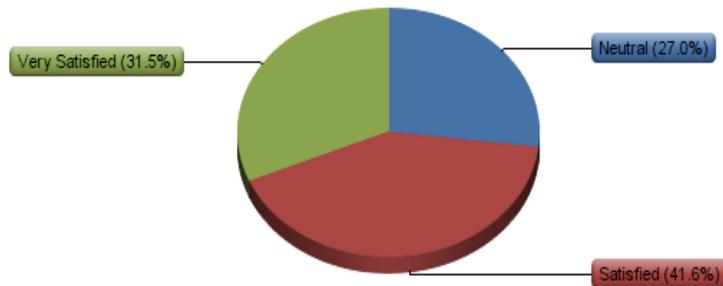
## 13. For Option 1 above, at what price per participant would this program be too expensive for you?



Answer	Response	%
It is already too expensive	10	14%
I can only afford it at the current price	25	35%
If the price was raised to \$50	18	25%
If the price was raised to \$55	4	6%
If the price was raised to \$60 or more	15	21%
Total	72	100%

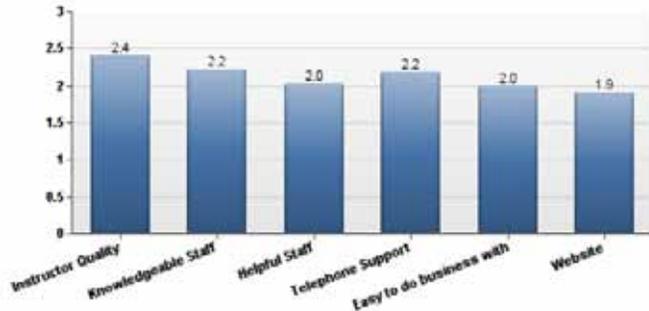
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## 16. Overall, how satisfied are you with the City of Medford's Recreation Division?



Answer	Response	%
Very Satisfied	28	31%
Satisfied	37	42%
Neutral	24	27%
Dissatisfied	0	0%
Very Dissatisfied	0	0%
Total	89	100%

## 17. How would you rate the following aspects of the Recreation Division's customer service:



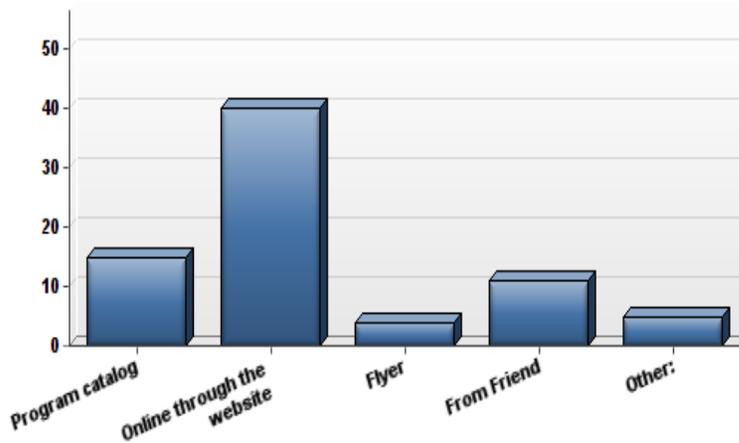
Question	Very Strong	Strong	Neutral	Weak	Very Weak	Total Responses	Mean
Instructor Quality	11	19	33	2	0	65	2.40
Knowledgeable Staff	13	33	19	3	1	69	2.22
Helpful Staff	18	35	15	1	1	70	2.03
Telephone Support	16	29	21	2	1	69	2.17
Easy to do business with	22	26	20	1	0	69	2.00
Website	25	29	15	2	0	71	1.92

Question	Very Strong	Strong	Neutral	Weak	Very Weak	Total Responses
Instructor Quality	17%	34%	47%	2%	0%	53
Knowledgeable Staff	19%	50%	28%	4%	0%	54
Helpful Staff	29%	47%	24%	0%	0%	55
Telephone Support	25%	38%	33%	4%	0%	55
Easy to do business with	31%	39%	30%	0%	0%	54
Website	35%	41%	22%	2%	0%	54

# DRAFT

18. Please rank the ways that you currently find out about our programs with 1 being the most important way to 5 being the least important way?

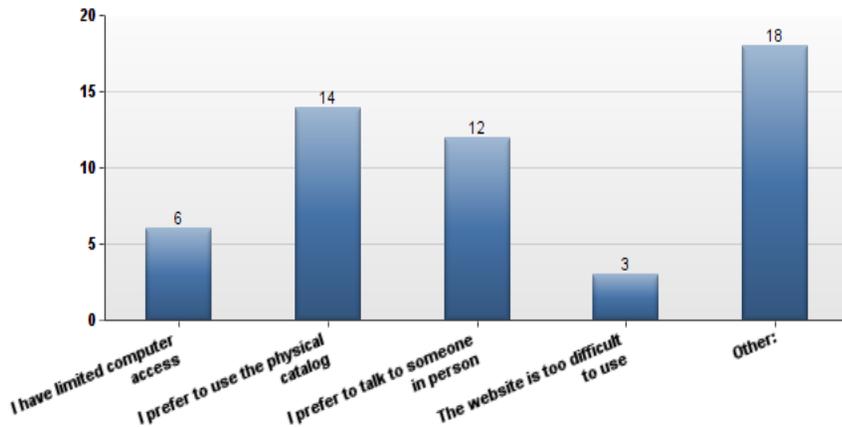
■ 1



Answer	1	2	3	4	5	Total Responses
Program catalog	15	28	19	11	2	75
Online through the website	40	23	7	5	0	75
Flyer	4	8	38	21	4	75
From Friend	11	13	10	38	3	75
Other:	5	3	1	0	66	75

Answer	1	2	3	4	5	Total Responses
Program catalog	25%	31%	29%	13%	2%	55
Online through the website	53%	38%	4%	5%	0%	55
Flyer	4%	9%	49%	29%	9%	55
From Friend	13%	16%	15%	53%	4%	55
Other:	5%	5%	4%	0%	85%	55

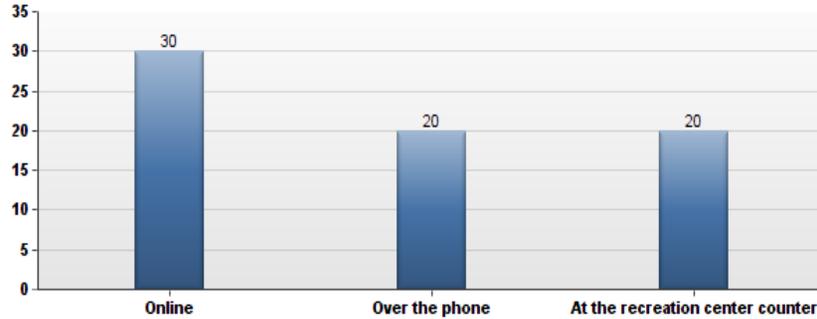
19. What are your reasons for not using online resources to learn about upcoming programs and events?



Answer	Response	%
I have limited computer access	6	14%
I prefer to use the physical catalog	12	27%
I prefer to talk to someone in person	9	20%
The website is too difficult to use	2	5%
Other:	15	34%
Total	44	100%

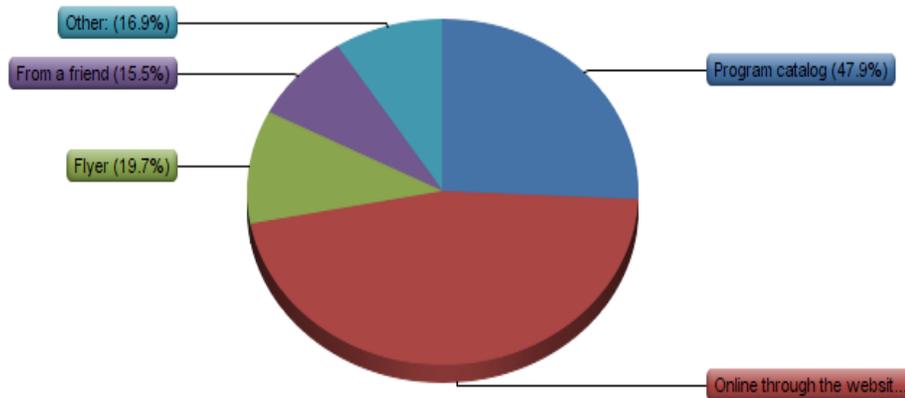
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## 20. What is your preferred method of registration for events?



Answer	Response	%
Online	30	43%
Over the phone	20	29%
At the recreation center counter	20	29%
Mail in	0	0%
Other	0	0%
Total	70	100%

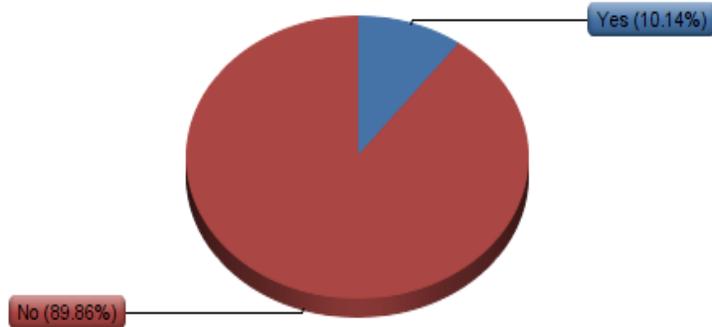
## 21. What would be your top two preferred methods of finding out about our programs?



Answer	Response	%
Program catalog	34	48%
Online through the website	61	86%
Flyer	14	20%
From a friend	11	15%
Other:	12	17%

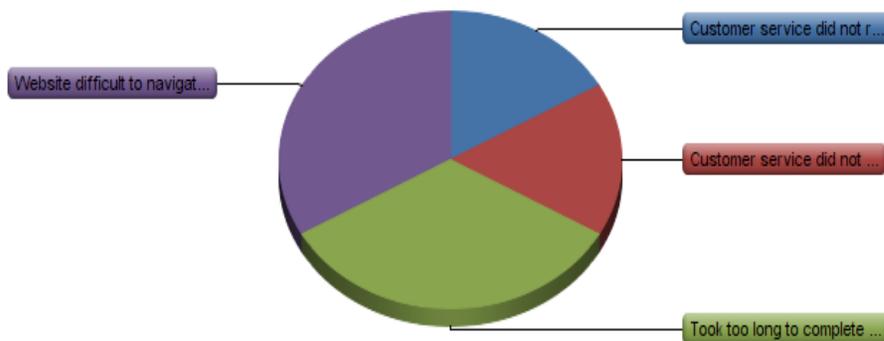
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22. During your last experience did you have any trouble during the registration process?



Answer	Response	%
Yes	7	10%
No	62	90%
Total	69	100%

23. What kind of problems did you encounter while registering? Please check all that apply.



Answer	Response
Website difficult to navigate	2
Directions were difficult to follow	0
Took too long	0
I do not have reliable computer access	0
Customer service did not answer phones	1
Customer service did not return messages	1
Took too long to complete registration	2

# DRAFT

## 24. What are ways that the registration process could be improved to provide you with greater value?

### Text Response

Normally registration online runs perfectly, but in this case, the deadline to register had been extended by a week but the website didn't know that and wouldn't allow me to register online because registration was closed, so I had to call in and explain the situation. No big deal. However, an improvement would be to update the registration date on the website when a registration period is extended so we could register online.

We tried to register as a B level women's softball team. We were told we weren't allowed so had to play C Coed as a women's team. We did not find that fair being that we have been Parks and Rec participants in the league for 15+ years.

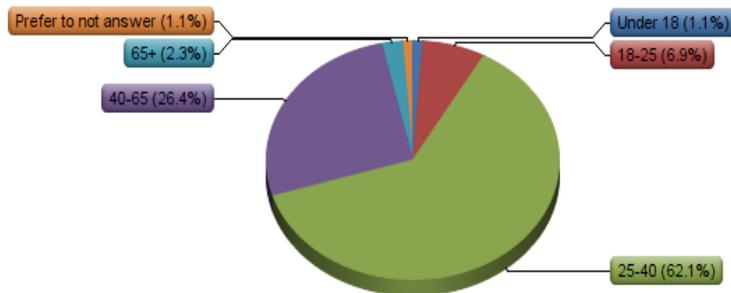
Put the liability waiver where it says "enter text of Program liability waiver here".

In my case we were originally registered in the wrong league and didn't know until schedules came out- it was fixed, though. In general I do't have trouble registering.

### Comunication

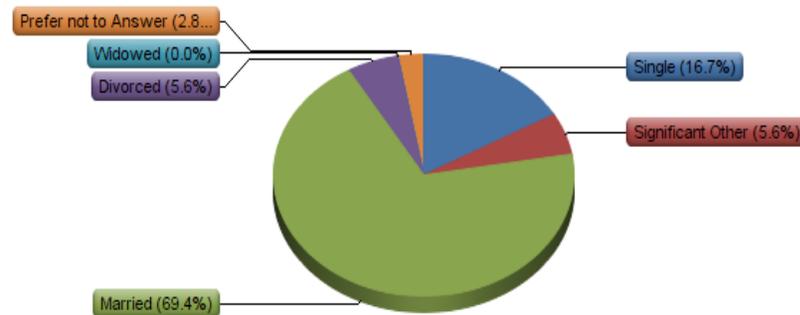
I tried to register for a class as a Medford resident. The site kept charging me as a non-resident, although my online account clearly shows that I am a Medford resident. I will have to call to register properly, and this is inconvenient.

## 25. What is your age?



Answer	Response	%
Under 18	1	1%
18-25	6	7%
25-40	54	62%
40-65	23	26%
65+	2	2%
Prefer to not answer	1	1%
Total	87	100%

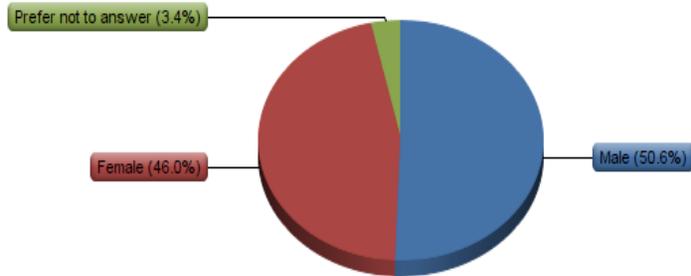
## 26. Please indicate your current family living situation.



Answer	Response	%
Single	12	17%
Significant Other	4	6%
Married	50	69%
Divorced	4	6%
Widowed	0	0%
Prefer not to Answer	2	3%
Total	72	100%

# DRAFT

## 27. What is your gender?



Answer	Response	%
Male	44	51%
Female	40	46%
Prefer not to answer	3	3%
Total	87	100%

## 28. Do you have children currently living in your home?

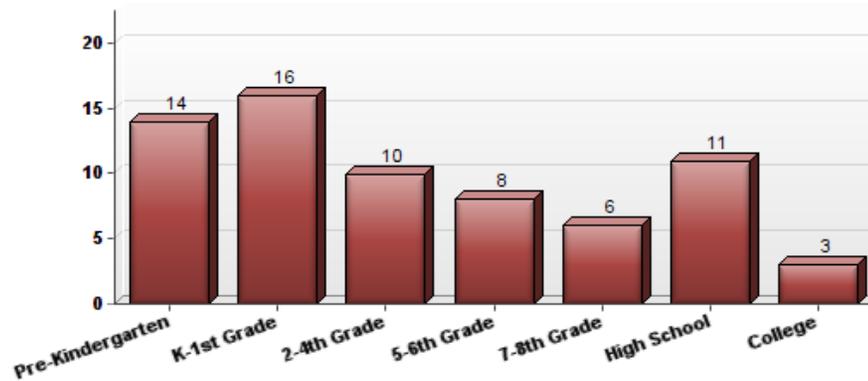


Answer	Response	%
Yes	43	61%
No	28	39%
Total	71	100%

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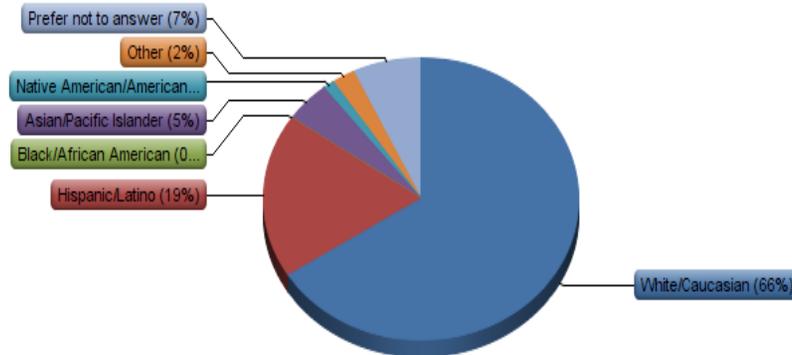
## 29. How many children are living with you in each of the following grade ranges?

1



Question	Total Responses	Mean
Pre-Kindergarten	37	1.65
K-1st Grade	35	1.46
2-4th Grade	28	1.36
5-6th Grade	27	1.37
7-8th Grade	24	1.25
High School	31	1.52
College	20	1.15

## 30. What is your ethnicity?

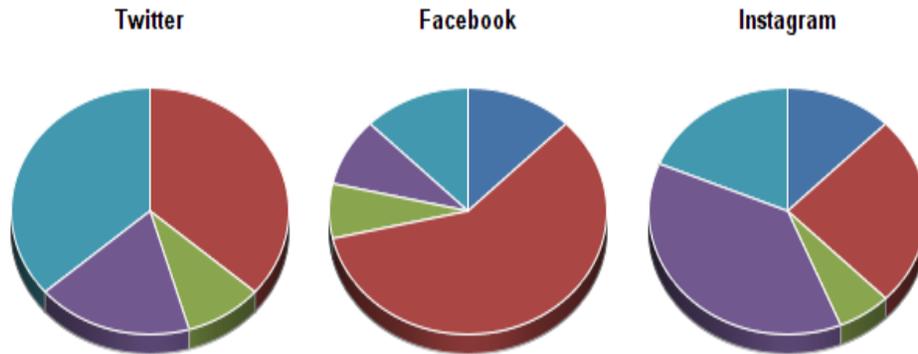


Answer	Response	%
White/Caucasian	56	66%
Hispanic/Latino	16	19%
Black/African American	0	0%
Asian/Pacific Islander	4	5%
Native American/American Indian	1	1%
Other	2	2%
Prefer not to answer	6	7%

# DRAFT

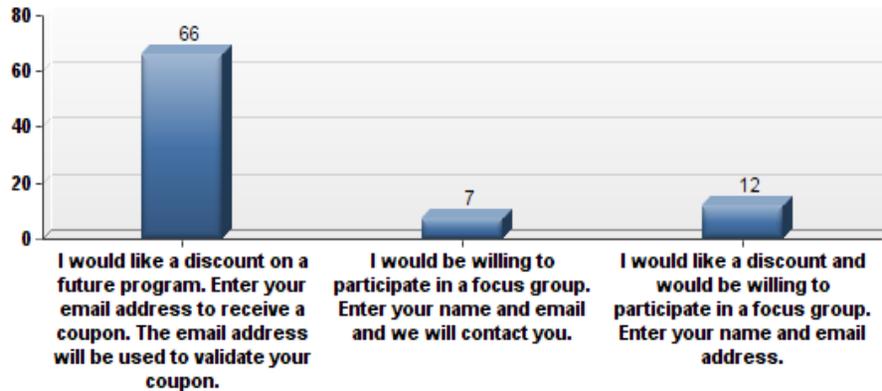
## 31. How often do you use Facebook, twitter, and other social media sites?

Hourly Daily Every other day Weekly Rarely



Question	Hourly	Daily	Every other day	Weekly	Rarely	Never	Total Responses
Twitter	0	4	1	2	4	51	62
Facebook	7	33	4	5	7	13	69
Instagram	2	4	1	6	3	47	63
Other	1	1	0	1	2	38	43

## 32. Thank you for completing our survey. If you would like a discount on a future program or are interested in participating in a focus group to be held at the Santo Community Center within the next month, please provide contact information below.



Answer	Response	%
I would like a discount on a future program. Enter your email address to receive a coupon. The email address will be used to validate your coupon.	66	78%
I would be willing to participate in a focus group. Enter your name and email and we will contact you.	7	8%
I would like a discount and would be willing to participate in a focus group. Enter your name and email address.	12	14%
Total	85	100%

# DRAFT

I would like a discount on a future program. Enter your email address to receive a coupon. The email address will be used to validate your coupon.	I would be willing to participate in a focus group. Enter your name and email and we will contact you.	I would like a discount and would be willing to participate in a focus group. Enter your name and email address.
clitheroc@sou.edu	John Nielsen, jneilsen@gmail.com	hottjen33@gmail.com
anamartin.acnrep@hotmail.com	laura.hisamoto@medford.k12.or.us	chrisolivier@yahoo.com
saul.rodriguez@ascentron.com	Edgar M Escobar moroniescobar@hotmail.com	Earl Laughlin laughlins5@yahoo.com
jay.strickland@pacificcresttrans.com	monserrat ledesma monse.ledesmao@hotmail.com	Kyle kthomson22@ymail.com
Juanderico@yahoo.com		Brenda Bloomfield scooterb1414@gmail.com
kgeyer@harryanddavid.com		eric sword@gmail.com
nathesuter@yahoo.com		calausor@yahoo.com
erickamcd@gmail.com		Nicole Rosanelli nrosanelli@gmail.com
gouldml@jacksoncounty.org		garryjr@yahoo.com
hwcochran@gmail.com		Brandy Conaway cotton.conaway@gmail.com
nels5111@aol.com		
Jaymee85@aol.com		
dave@fashionfloors.net		
devin.mahoney@blackstoneaudio.com		
mdhenin0516@gmail.com		
joekool29@hotmail.com		
Evil1979@gmail.com		
skipnjoy@Hotmail.com		
millerpropertymngt@msn.com		
alan.socr@gmail.com		
Tspeedling@yahoo.com		
tmsch1@charter.net		
icebigberg@hotmail.com		
soniahodgdon@yahoo.com		
kaylamendez87@yahoo.com		
Bbruce1@charter.net		
garypoteet@hotmail.com		
bbruce1@charter.net		
rr.archer13@gmail.com		
merrihew3@gmail.com		
ryan@steelheadfinance.com		
sburton481@gmail.com		
reenswick@yahoo.com		
oregonducks541@yahoo.com		
amg_1029@yahoo.com		
tairabarbina5@charter.net		
chelorahal@gmail.com		
dennis2591@charter.net		

*DRAFT*

# DRAFT

## Appendix G | Contact Information

### **Justin Snasel Contact Information**

Position: Electronic Media Specialist & Consultant

Phone: 817-459-6931

Email: justin.snasel@arlingtontx.gov

\*Called Arlington, Texas's main office to inquire about Justin Snasel's availability. He is available to do other consulting work for websites. We left him a voicemail about exacting pricing and are waiting to hear back\*

### **Super Top Secret Contact Information**

Phone: 801-906-0256

Alternative Phone: 619-992-4542

Email: hello@wearetopsecret.com

### **Pixel Productions, Inc. Contact Information Address:**

1600 Sky Park Drive Suite 201, Medford, Oregon 97504

Phone: 541 773 3351

### **Southern Oregon University Contact Information for Intern Job Posting**

JobLink Website URL: [https://sou-csm.symplicity.com/employers/index.php?signin\\_tab=3](https://sou-csm.symplicity.com/employers/index.php?signin_tab=3)

Phone: 541-552-6131

### **Rogue Community College Contact Information for Intern Job Posting**

JobLink Website URL: <https://www.roguecc.edu/emp/newuser.asp?user=Employer>

Redwood Campus Phone: 541-956-7091

Riverside & Table Rock Campuses Phone: 541-245-7762

Main Human Resources Phone: 541-956-7229

# DRAFT

## Appendix H | Additional CAPRA agencies & their social media accounts



# DRAFT

 **Arlington Parks and Recreation Department**  
8 hours ago

Beth Harrison of Texas Health Arlington Memorial Hospital demonstrates how to strengthen your obliques in this week's #HOPE fitness tip: <http://bit.ly/1jtOLZz>



Busy, beautiful day at River Legacy Parks in #ArlingtonTX. Who do we have to thank for this sunny and 75 weather?



Like · Comment · Share 1

32 people like this.

View 3 more comments

 **Billye Cooper** We just returned. Beautiful day for a walk in the woods.  
Yesterday at 2:05pm · Like · 2

 **Greg Cox** The sun? Axial tilt?  
Yesterday at 2:13pm · Like

Write a comment... 

# DRAFT



County of San Diego Parks and Recreation shared Fallbrook Community Center's video. February 20

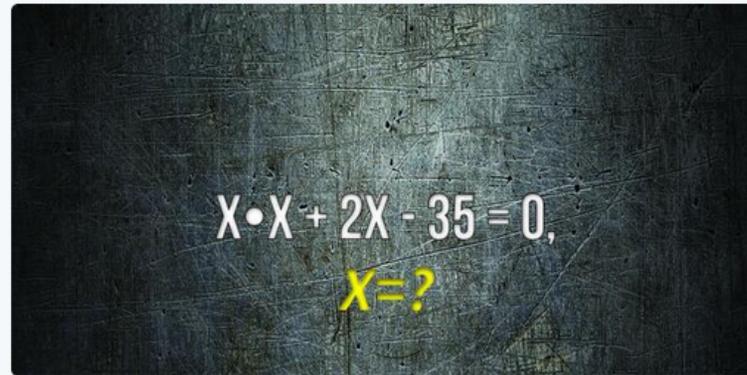
The Fallbrook Community Center A.S.E.S. Fitness Fusion is going strong! Look at those kids go! They're learning fun healthy ways to keep fit and also learning the muscles they're using!

Our A.S.E.S. Fitness Fusion is going strong! Look at those kids go! They're learning fun healthy ways to keep fit and also learning the muscles they're using!



Arlington Parks @Arlington\_Parks · Mar 10

Keep those minds sharp during #SpringBreak with the newest #ArlingtonTX NaturallyFun Brain Buster! [pic.twitter.com/QJVKexjvR2](https://pic.twitter.com/QJVKexjvR2)



Expand

Reply Retweet Favorite More

# DRAFT

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