



SBStat

VPA

Q2 May 24, 2018

Department Updates

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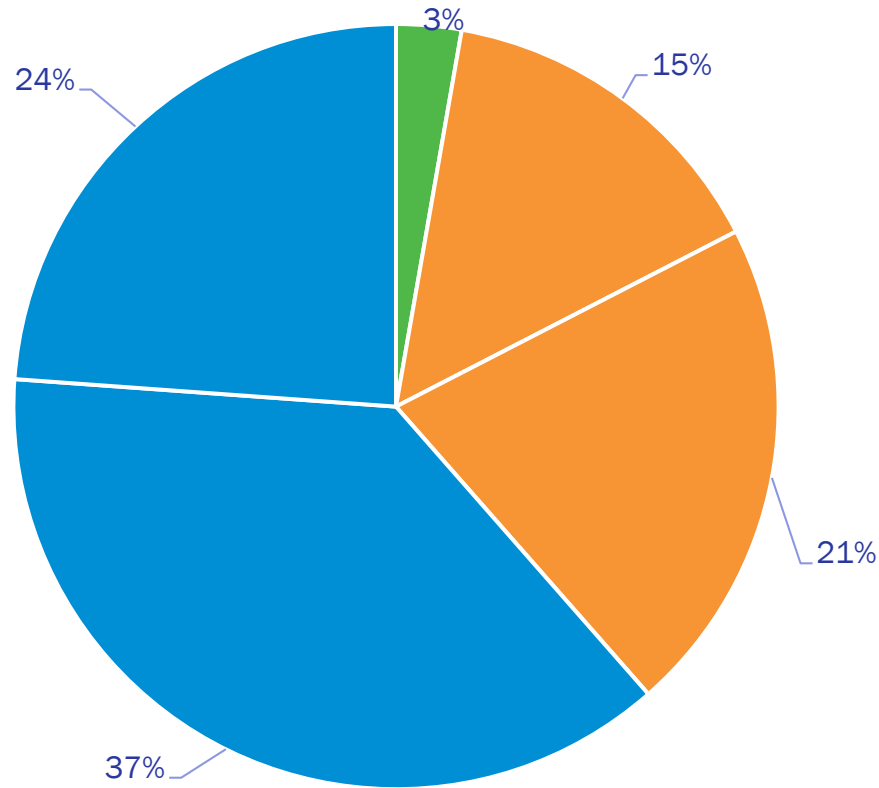
- CAPRA Reaccreditation
- F&G Work Order SharePoint Site

Recreation Program Portfolio Development

Goals

1. Identify Gaps & Redundancies
2. Leverage Partnerships
3. Quality & Quantity Measures

Program Benefit Analysis



- 1 Mostly Community Benefit
- 2 Considerable Community Benefit
- 3 Balanced Individual/Community Benefit
- 4 Considerable Individual Benefit
- 5 Mostly Individual Benefit

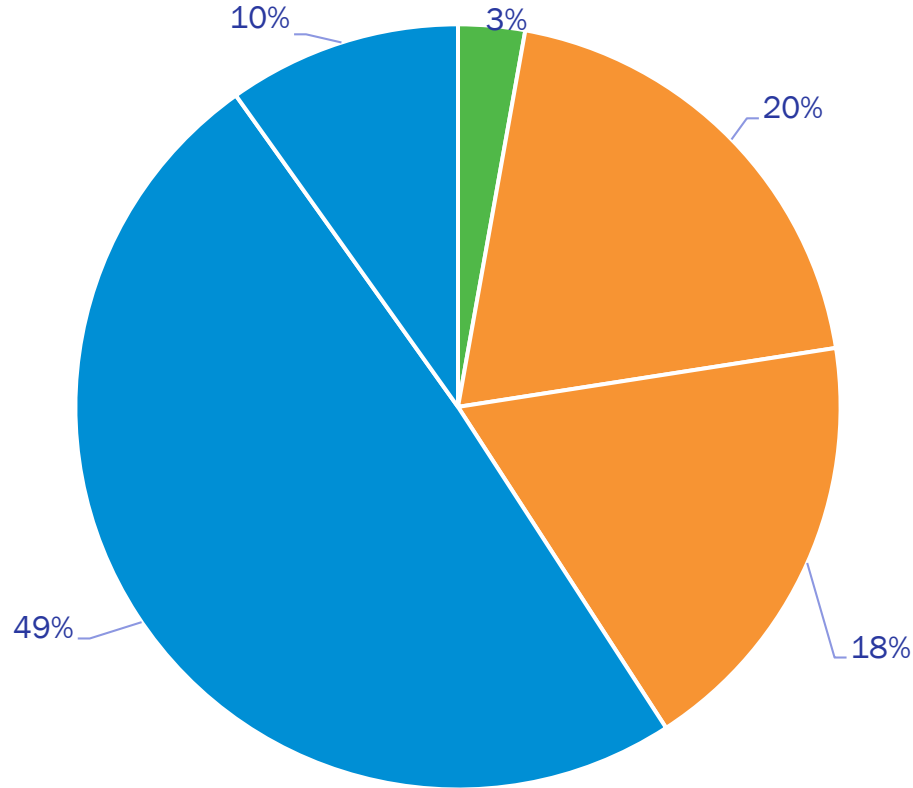
Program Lifecycle

Introduction	Take-Off	Growth	Mature	Saturated	Decline
Pickleball	Tennis Beginners	Adult Drop-In Volley Ball	COED Softball (Summer)	AAU Basketball	Art Class (@ Pinhook)
Mobile Rec Unit	Tennis Little Shots	Senior Travel Program	COED Softball (Fall)	River City Basketball	Flag Football
Ice Rink	Tennis Pee Wee	Aqua Aerobics (Summer)	Men's Softball (Summer)	Beginning Basketball ages 5-6 yrs	Kid's World
CBC All-star Hoops League	Tennis Intermediate	Gone Fishing Event	Men's Softball (Fall)	Beginning Basketball ages 7-9 yrs	Tennis Mid-Court Tourney
CBC Zumba	Prescription to Play	Summer Playground Program	COED Softball Nationals	Beginning Soccer 5-6 yrs	Tennis ReStart
	Leeper Court Rentals	Group Fitness Classes	Men's Softball Nationals	Beginning Soccer 7-10 yrs	Aqua Aerobics (Fall/Winter)
	Hawaiian Night	Silver Sneakers Program	Senior Programming	Pee Wee Basketball	Swim Club
		CBC Open Rec	Senior Groups MLK	Pee Wee Soccer	Lifeguard Certification
		MLK Open Rec	55+ Aerobics @ Pinhook	Cheerleading	WWII Boat Rides
		CBC Weightroom	55+ Aerobics @ O'Brien	Beginning Ballet ages 5-6 yrs	Bounce House
		MLK Soldier's Basketball	Senior Groups CBC	Beginning Ballet ages 7-9yrs	Climbing Wall
		MLK After School Program	Learn to Swim	Princess Ballet	Open Preschool Gym
		MLK Speed & Agility Training	East Race Waterway	Nature Detectives Day Camp (Eager Eagles)	All Hands In
		MLK Summer Fun Camp	Potawatomi Pool		Nature Detectives Day Camp (Meadow Mice)
		CBC Afterschool All-Stars	Kennedy Water Playground		RV Non-school presentations
			Family Swim		RV Off-site Non-school presentations
			Summer Lunch Program		O'Brien Fitness Gym Membership Program
			Camp Awareness		
			Concessions		
			Meet & Play		
			Craft Time (Drop-in)		
			Nature Detectives Day Camp (Forest Foxes)		
			Nature Detectives Day Camp (Ramblin' Raccoons)		
			RV In-School Nature Education Programs		
			RV Sunday Public Programs		
			CBC All-Stars Summer Camp		
			CBC Senior Nutrition Program		
			PJ Fashionista		
			Senior Picnic		
			Senior Concert Series		

Program Stage Definitions

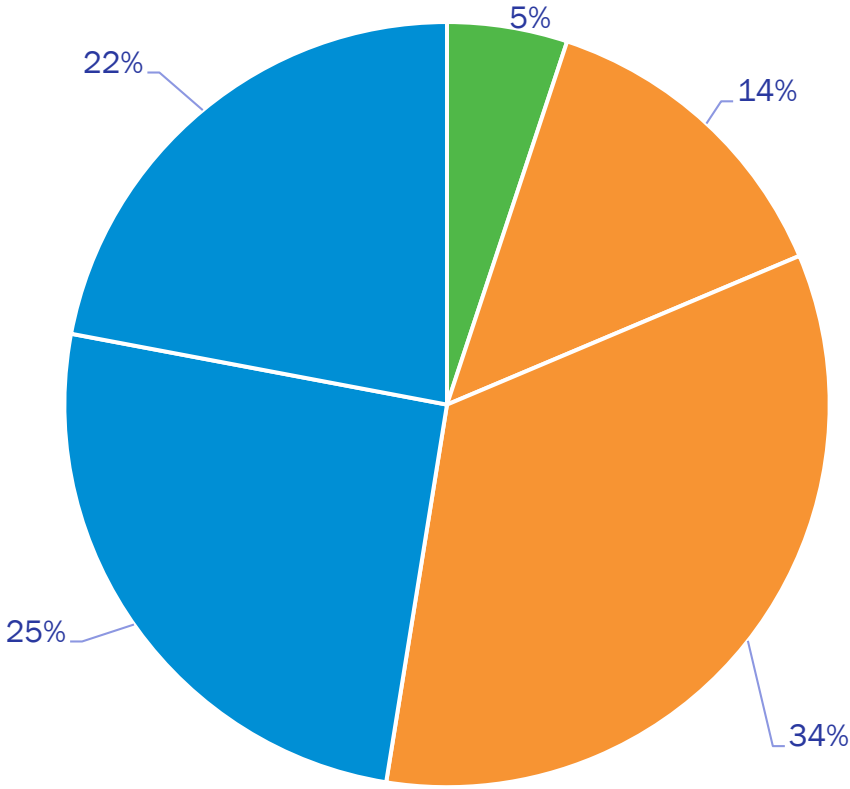
- **Introduction stage** (New program; modest participation)
- **Take off stage** (Rapid participation growth)
- **Growth stage** (Moderate, but consistent participation growth)
- **Mature stage** (Slow participation growth)
- **Saturation stage** (Minimal to no participation growth; extreme competition)
- **Decline stage** (Declining participation)

Benefit Analysis of Mature-Declining Programs



- 1 Mostly Community Benefit
- 2 Considerable Community Benefit
- 3 Balanced Individual/Community Benefit
- 4 Considerable Individual Benefit
- 5 Mostly Individual Benefit

Community Benefits Target



- 1 Mostly Community Benefit
- 2 Considerable Community Benefit
- 3 Balanced Individual/Community Benefit
- 4 Considerable Individual Benefit
- 5 Mostly Individual Benefit

Trends

- Increase in programming for 50+ adults¹
- Teen programming struggles²
- Adult Sports Programs
- Middle School Sports
- Lack of youth free play options³
- Partnerships as means of expanding reach²

1. Healthy Aging in Parks Survey (National Recreation and Parks Association, 2017)

2. 2017 State of the Industry Report (Recreation Magazine, 2017)

3. State of Play 2017: Trends and Developments (The Aspen Institute Project Play, 2017)

Opportunities

- Active Adult Programming
- Teen Programming
- Visual & Performing Arts Programming
- Fill SBCSC gap of k-5 athletics offerings
- Expanding partnership opportunities

Portfolio Decisions

- Decrease athletic/sport offerings
- Increase offerings for active adult population
- Establish Visual Arts Program
 - With specific target of teen populations
- < program redundancies = greater program impact

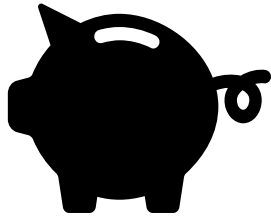
Next Steps

- Finalize Portfolio with Recreation team
- Help team transition to using SharePoint to enter program data + CAPRA Data
 - Ensures standardized and accurate data
 - Accessible by all staff at any time
- Identification of partnership opportunities
- Redefine the evaluation process for programs
 - Clarify the measures and impact goals of each program

Central Mowing Process Improvement

Phase 1

Process Metrics



MONEY

Hourly rates and material costs



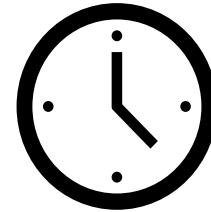
ERRORS

Defects



AMOUNTS

How many widgets do you make?



TIME

How long does it take to make your widget? Any wait time?

Process Metrics Review

- In Q1, we had preliminary metrics of the process
- We use these basic metrics as a guide for creating measurable targets

Current State	
Money	Supervisor \$44/hr; Seasonal staff \$10-13/hr
Issue	~4,500 Already Cut By Owner
Amount	~3,000 Cut Lots
Process Time	~22mins/Lot ~1hr to assign work ~17days to cut

Process Deep Dive

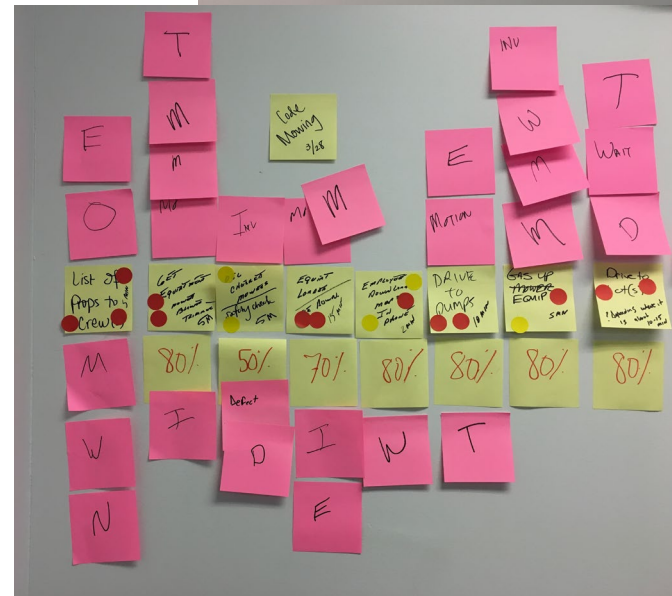
- 2 group process mapping sessions
- Using post-its, we “mapped” out the mowing process
 - From supervisor assigning work
 - Submitting work completed in Code software



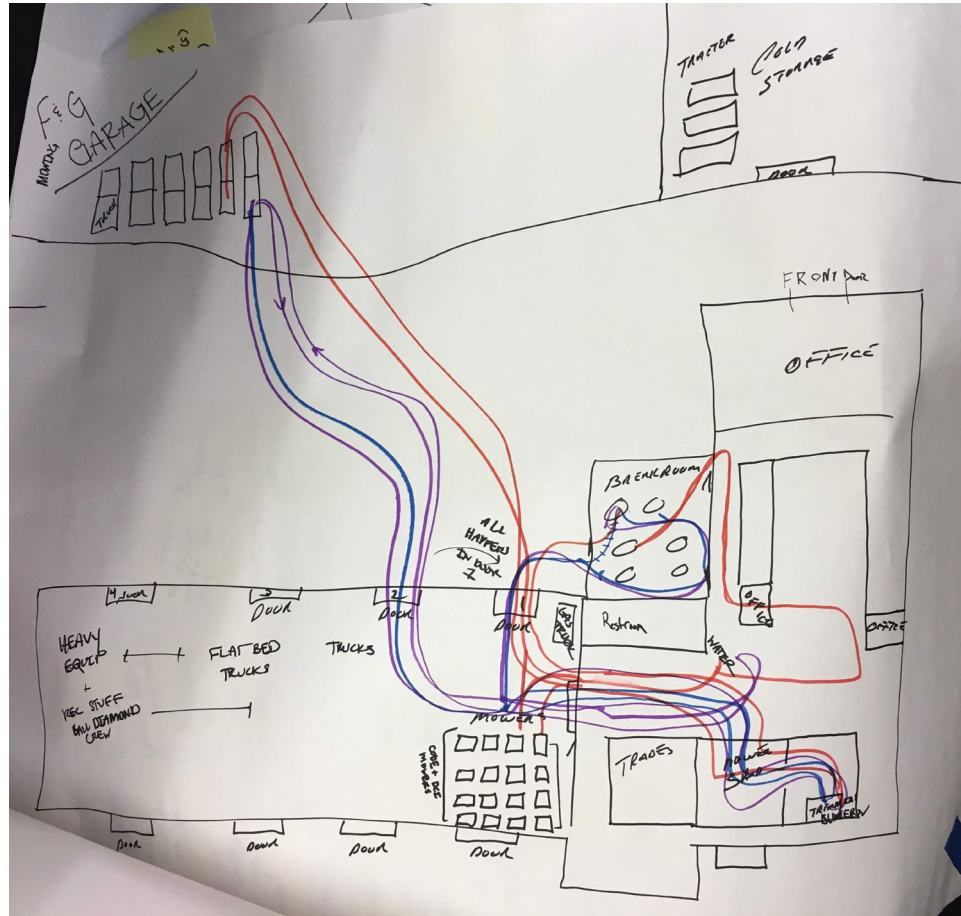
Process Waste Identification

Highlights of Discovered Waste:

- Crews have to walk around facility to get their smaller equipment
- Waiting around for other crew members to move their equipment out of the way
- Duplicate report generating
- Equipment checklist in truck on other side of parking lot
- Waiting for other supervisors to finish talking with their crews

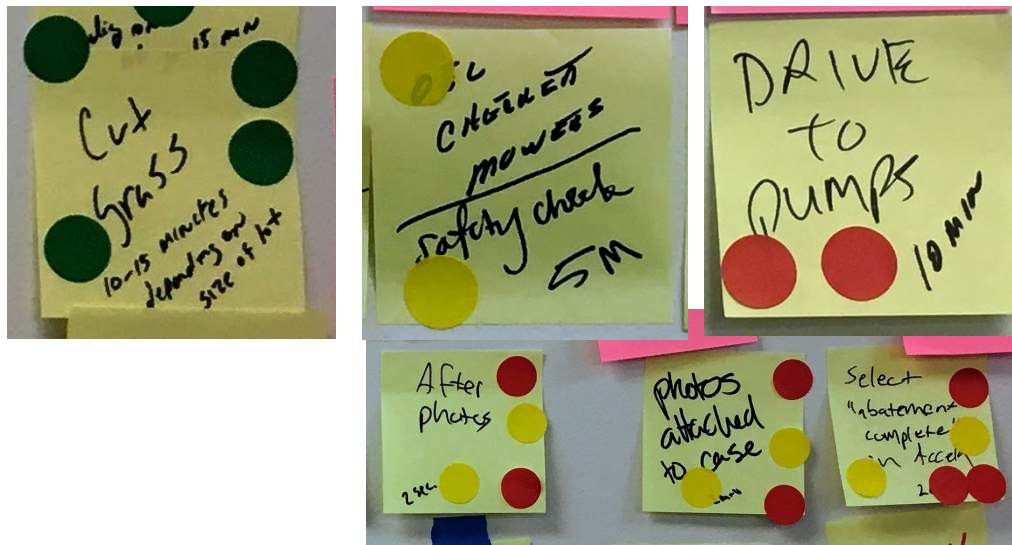


Motion Analysis



Customer Value Identification

	Value Added	No Value, but policy	No Value to Customer	Total
Total Time (mins)	20	40	170	230
# of Process Steps	2	8	63	73
% of process	3%	11%	86%	100%



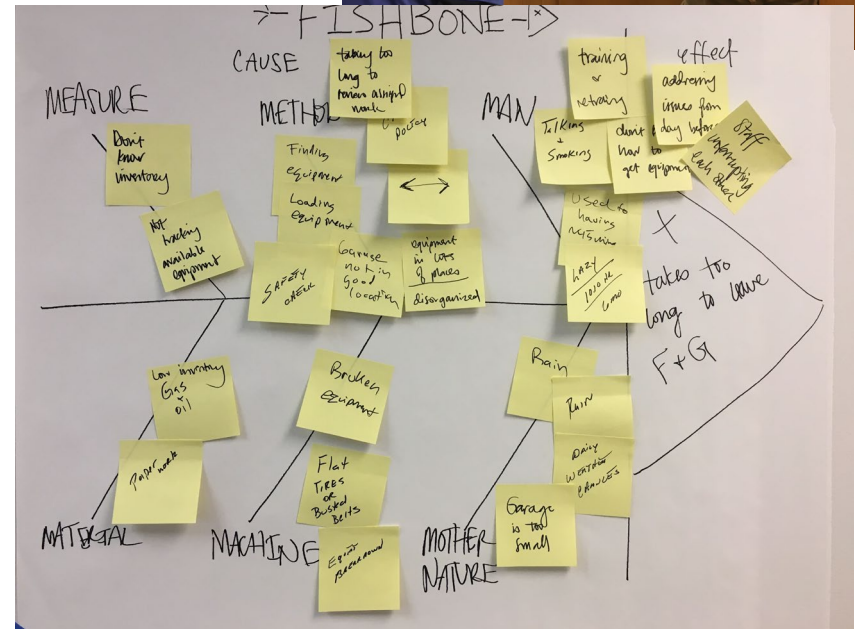
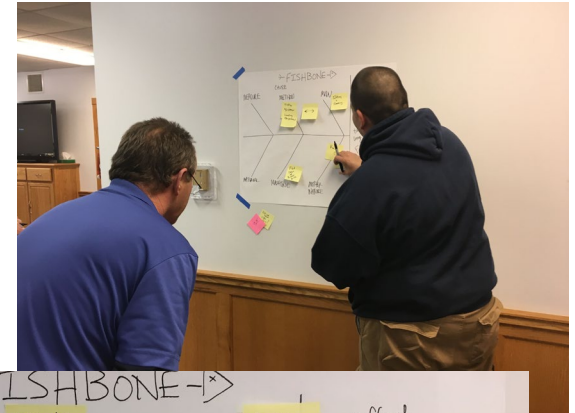
Cause and Effect Analysis

Problem Identified: Deployment

- Takes Crews 30-35mins to leave garage each morning

This was caused by:

- Weedhackers and leaf blowers were far away from mowers
- Equipment was sorted by type not crew
- Crew had to wait to hear from supervisor for daily work in breakroom
- Other VPA equipment in the way of garage overhead doors



Process Improvement (phase 1)

What do we have *control* of to fix?

- Set up a tidier space for the crew
- Mark the space as “theirs”
- Create crew “lanes” so their equipment is all together
- Move the smaller equipment closer to the mowers
- Keep equipment checklist closer to equipment
- Crews start day in garage, not breakroom
- Moved equipment key box to garage



Process Metrics

	Current State (after process map)	Future State	With Improvements
Problem	Crews take too long in the garage in the morning	Shorten the amount of time spent in garage	Shorten the amount of time spent in garage
Money	Supervisor \$44/hr Crew Member \$11/hr	Stays the same	Stays the same
Errors/Mistakes	<ul style="list-style-type: none"> - Equipment checklist incomplete - Forget to clock-in - Forget equipment/materials 	Decrease by 20%	Checklist is near equipment or handed with daily list*
Amount	~3,000 Cut Lots	Increase by 20%	(phase 2)
Time	30-35 minutes (175mins/week)	Reduce by 30%	Takes 17 minutes ~ 50% less time
Annual Cost	1 Supervisor \$110/week \$2,640/season 6 Crew Members \$165/week \$3,960/season = \$6,600	Reduce by 30%	1 Supervisor \$55/week \$1,320/season 6 Crew Members \$82.50/week \$1,845/season = \$3,165 → +\$3,435

Next Steps: Phase 2

- Observe crews while in the field
 - Time each step taken
 - Update first draft of process map to reflect crew observations
- Work with crews and supervisors to identify improvement opportunities
- Pilot the ideas from the group
- Analyze the current rate of “Cut By Owner”
 - Coordinate with Code+VPA+IT to discuss root cause and brainstorm solutions

Project Proposals: Aligning with VPA Strategic Plan

Department KPI Development

- Strategic Focus Area: All
- Summary
 - In order to best ensure mission alignment, and achieve strategic goals the team needs to be able to measure their progress and success by developing performance indicators
- Deliverables
 - Prioritized objectives will have 1-3 KPIs
- Out of Scope
 - Reporting tool and related KPI dashboard

Customer Satisfaction Analysis

- Strategic Focus Area: Customer Engagement
- Summary
 - Customer satisfaction data and related processes has been siloed between divisions, and with the Experience division there is a need to determine a standard process for data collection, evaluation, and usage
- Deliverables
 - Recommendations on survey best practices and potential areas for process improvement/standardization
- Out of Scope
 - Redone customer satisfaction survey

Facility and Asset Cost Projection Analysis

- Strategic Focus Area: Asset Management
- Summary
 - The Facilities & Grounds team needs to be better able to articulate the cost associated with old and new assets/facilities. Using a Facility Cost Index calculation we will help project the budget needs for all VPA assets.
- Deliverables
 - Cost index total for all VPA Facilities
 - Process to evaluate FCI on a regular basis
- Out of Scope
 - Asset inventory

Facility Cost Index

Maintenance, Repair, Replacement Deficiencies of Facility

= FCI

Current Replacement Value of Facility

Celebrating Our Values

- Best. Week. Ever. starts 5/28!
- F&G Team's New Skills
- CAPRA Team Visit is Finalized
- Partnership with South Bend Code School at MLK Center