



SWOT Analysis Presentation

2012



PARKS AND SERVICES

Strengths

- Internal
- Core capability advantage

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Weaknesses

- Internal
- Core capability disadvantage

Opportunities

- External
- Ability to improve position

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Threats

- External
- Ability to harm position



- Quality park facilities
- Fiscal Responsibility
- Experience and flexibility of staff to provide diverse services
- Ability to secure outside funding
- Increased revenue generation
- Merging of Parks and Public Works
- Five new parks developed since 2007
- Parks include both passive and active areas



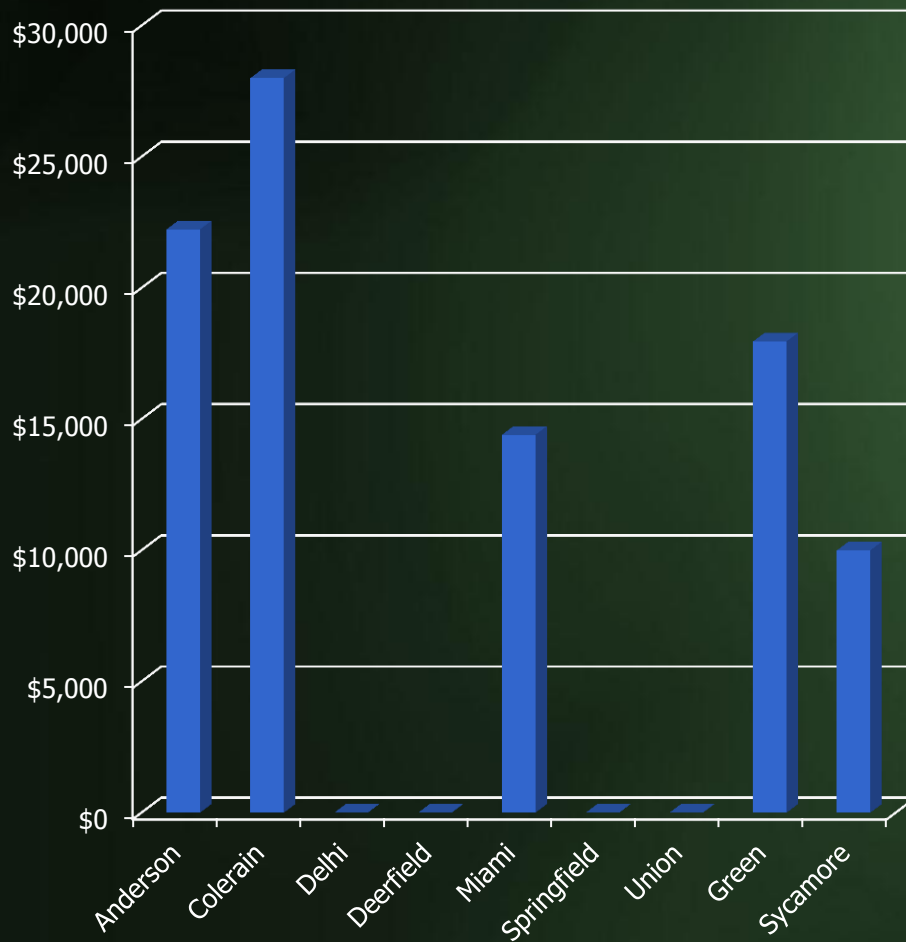


- Equipment diversity allows most maintenance work to be done in house
- Interdepartmental shared services
- Relationship development with other government agencies and community partners
- Planning and organizing township community events
- Parks increase surrounding property values
- Improved quality of family life





Shelter Rental Revenue

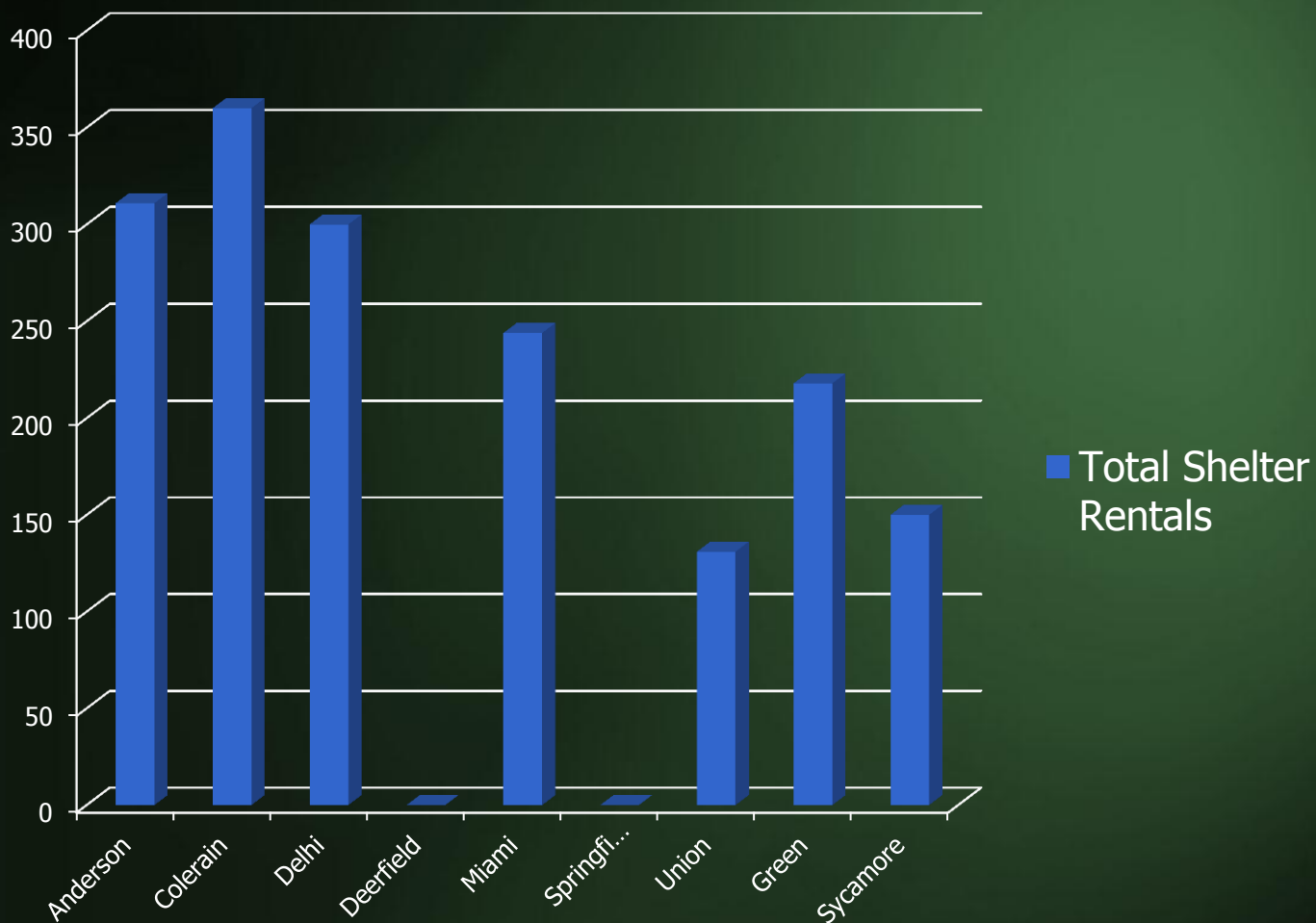


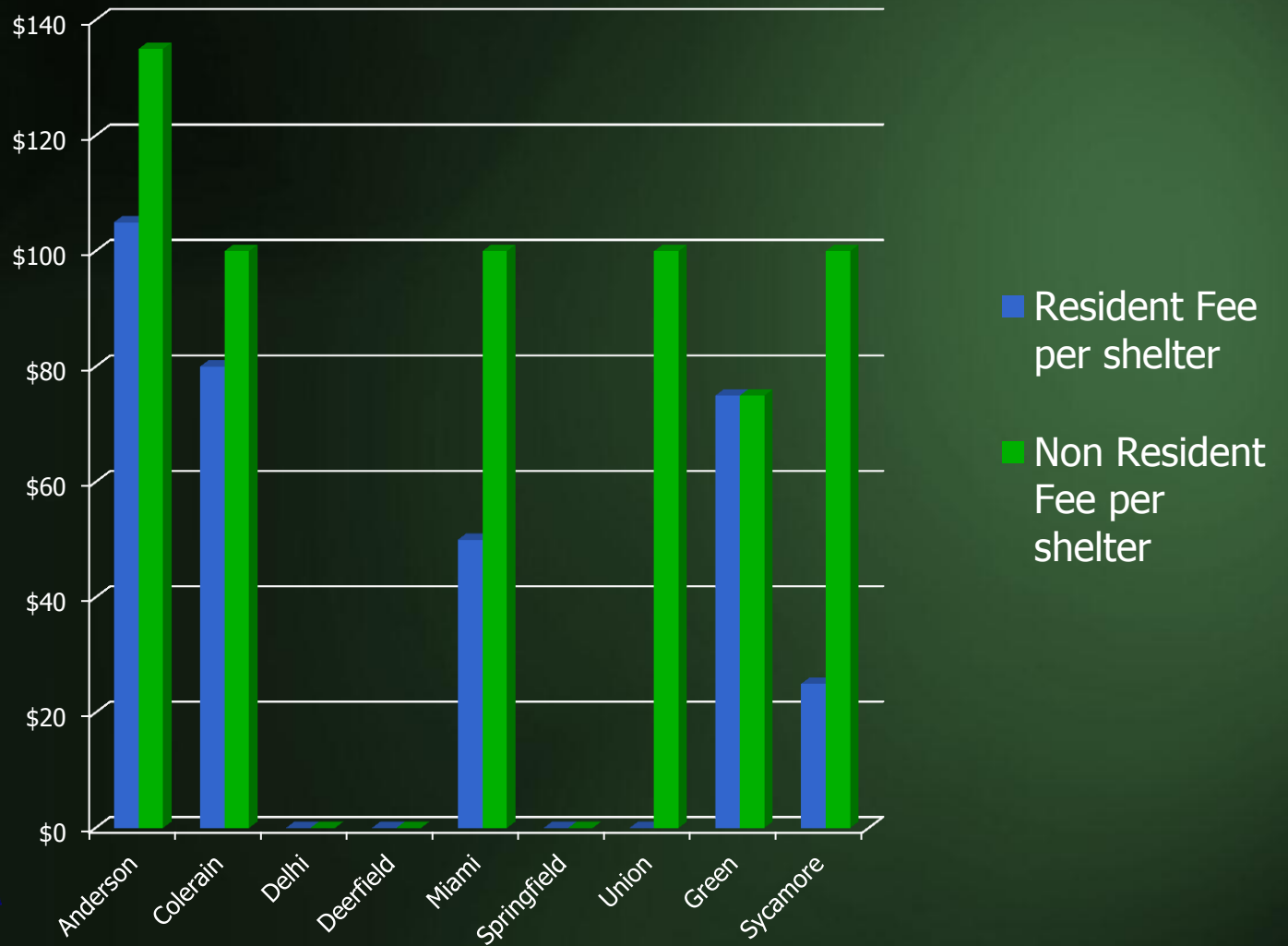
■ Shelter Rental Revenue





Total Shelter Rentals

















- Inability to generate enough income to be self-sufficient
- Lack of comprehensive parks master plan
- Communication with our residents
- Facilities limit fees that can be charged
- Facilities limit types of programs that can be offered



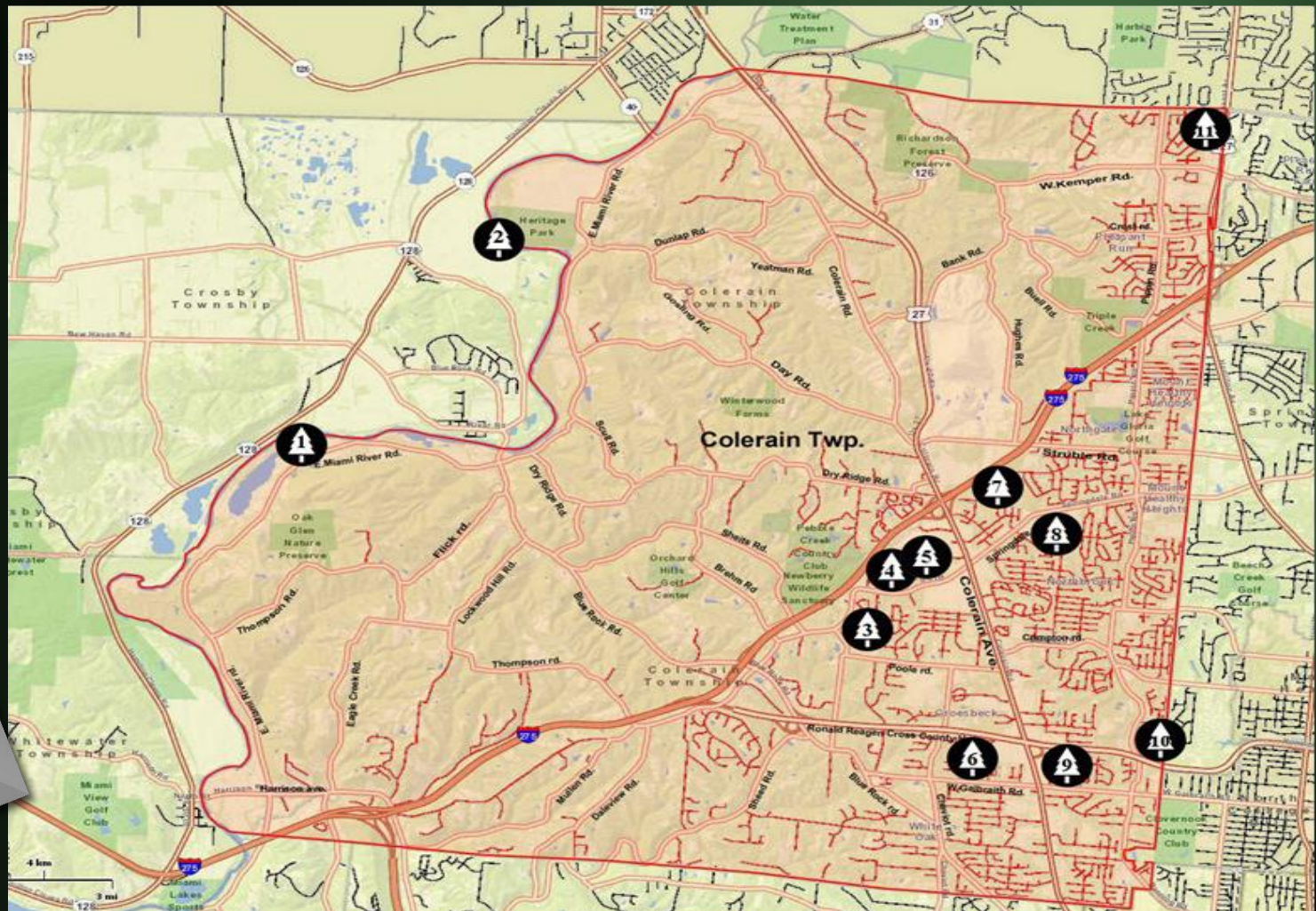


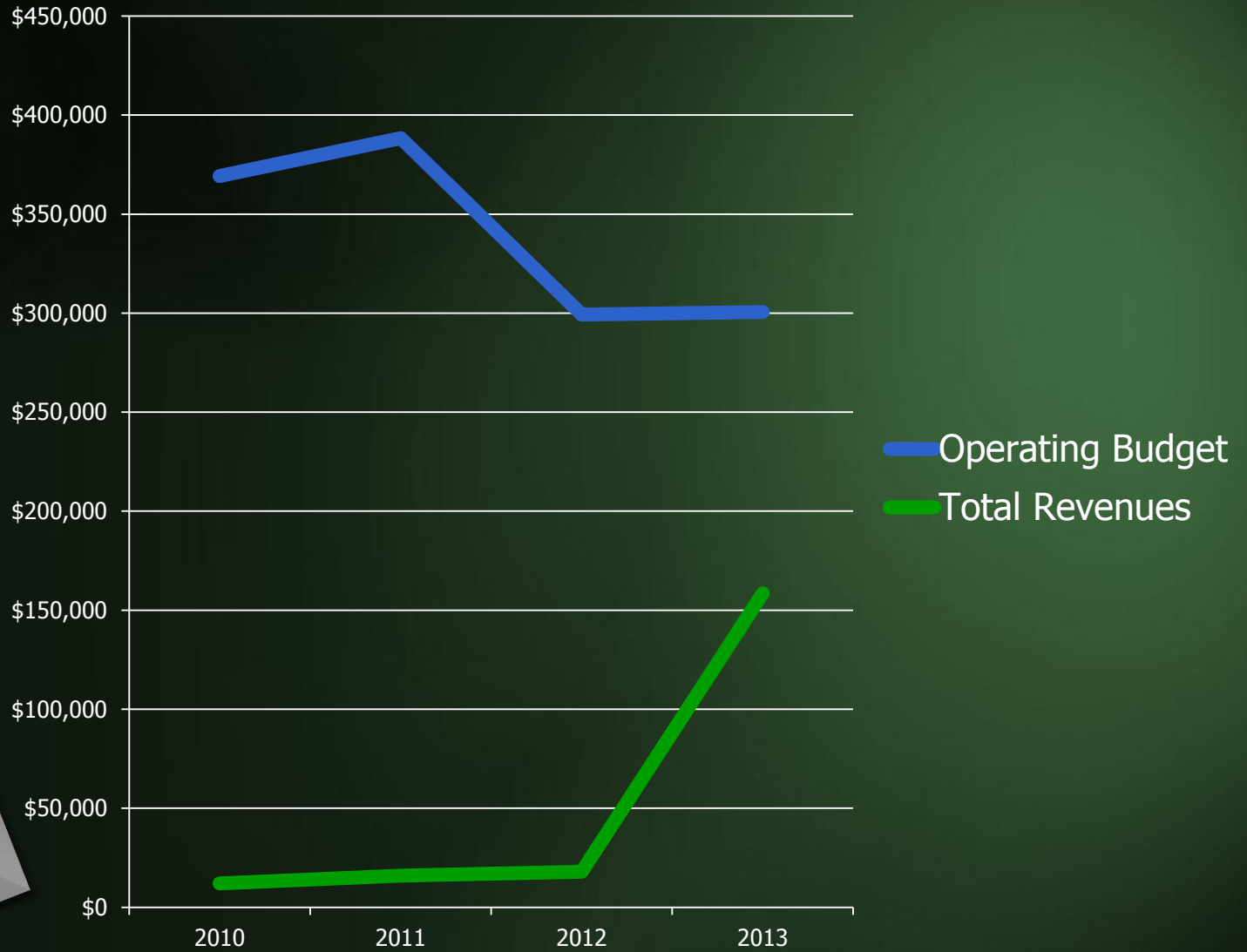
- Portions of the township lack park facilities
- No plans for expansion
- Lack of Township brand identity
- Difficulty in benchmarking with other communities due to wide variances in services, amenities offered and funding sources





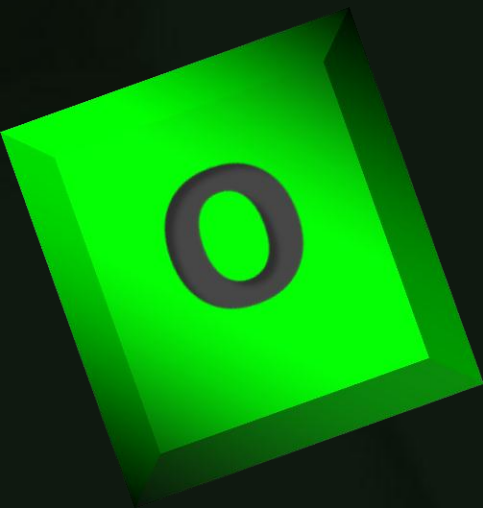
LOCATIONS OF TOWNSHIP PARKS





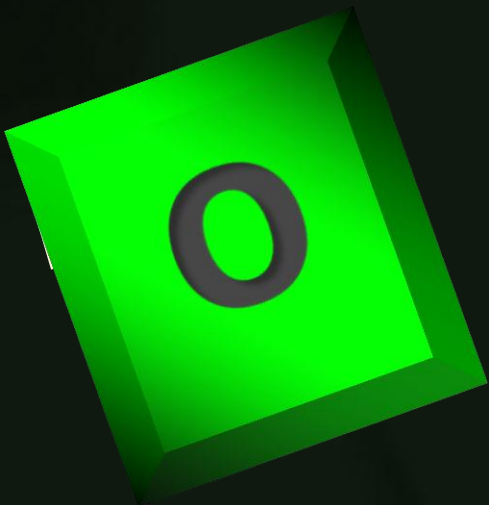


- Ability to better react to community needs with combined Parks and Roads division
- Diversity of skill sets with combined departments
- Alternative funding opportunities and revenue generation



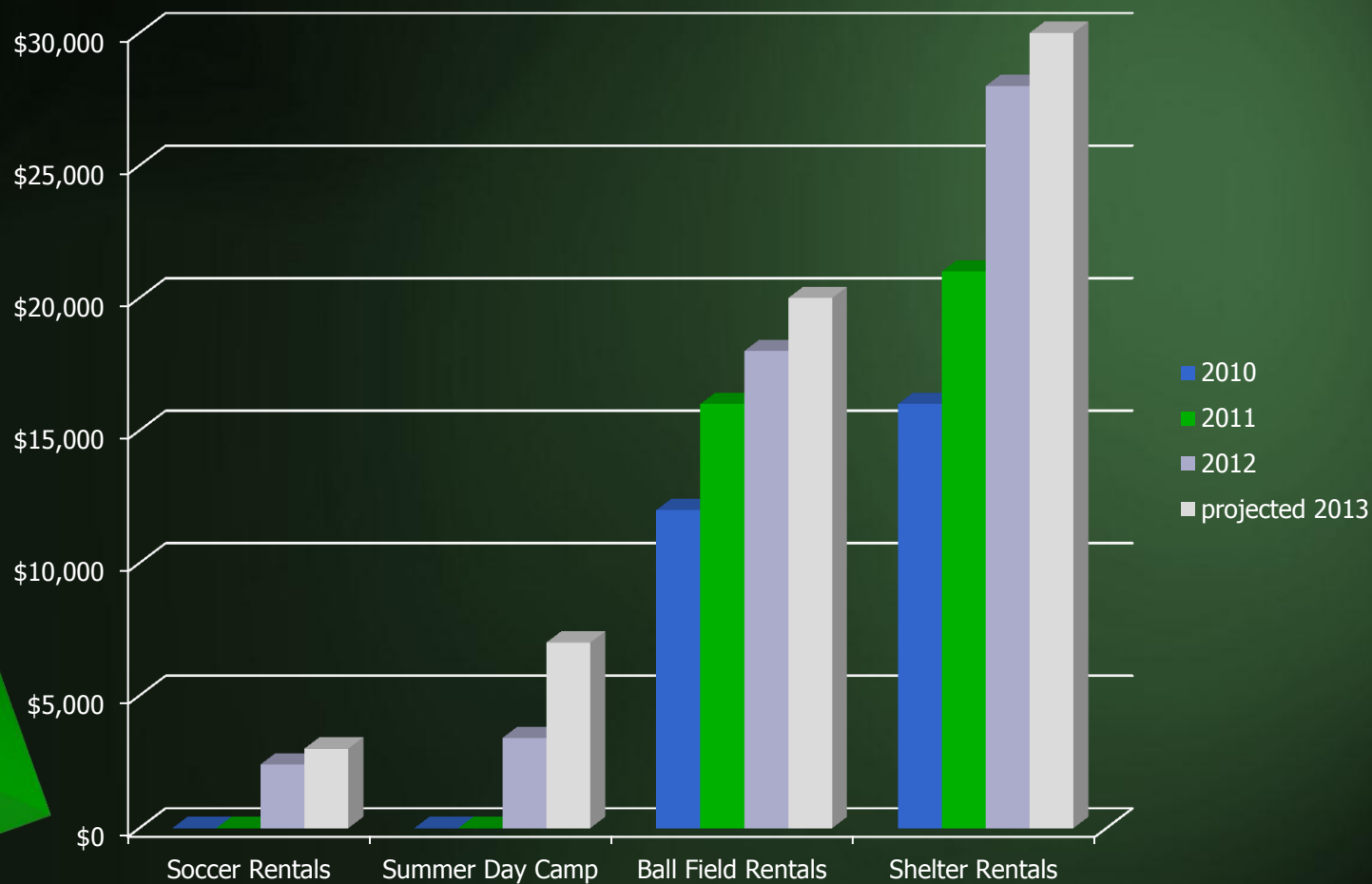


- Expansion of special events
- Increase income from current revenue generating sources
- Redesign Day Camp with goal of self sufficiency
- Park Patrol program
- Fueling Station





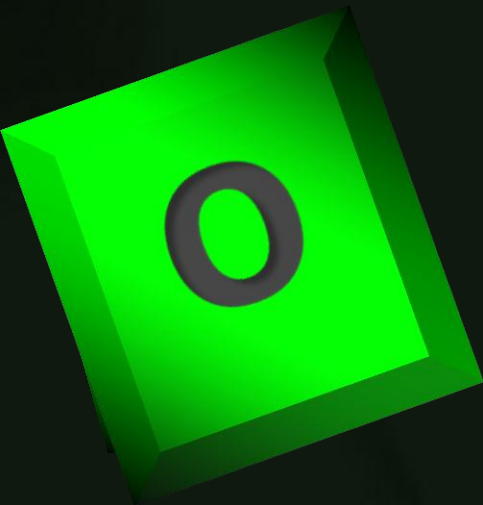
Increase in existing revenue sources





Parking Permit Program

	Fee	Number	Income
Yearly Permit	\$10	8000	\$80,000
Day Permit	\$5	2500	\$12,500
Special Use	\$30	200	\$ 6,000
		Total	\$98,500
		Expenses	
		Personnel	\$22,000
		Supplies	\$3,000
		Total	\$25,000
		Total Net Income	\$73,500





Colerain and Deerfield Township Parks - Benchmarking Comparison

	Deerfield		Colerain	
Total Population	36,790		58,500	
Total Households	14,084		24,015	
Number of Parks	13		11	
Acreage of Parks Maintained	256		232	
Number of Full Time Employees (with benefits)	7		6	
FT Average Pay Rate	\$23.50/hr		\$24/hr	
Number of Part Time & Seasonal Employees	10		11	
PT & Seasonal Average Pay Rate	\$10.50/hr		\$10.50/hr	
Total Operating Budget FY 2012	\$1,068,960		\$1,102,000	
Wages & Benefits	\$593,960		\$602,000	
Operating	\$375,000		\$500,000	
Capital	\$100,000		\$0	
Funding Source				
	1 mil Park Levy - \$841k per year		General Fund	
Additional Revenue Sources				
Summer Camp	\$21,000		\$3,000	
Building Rental	\$15,000			
Baseball Field Rentals			\$18,000	
Soccer Field Rentals			\$4,000	
Shelter Rentals			\$28,000	
Concessions			\$6,000	
TOTAL	\$36,000		\$59,000	



Colerain and Deerfield Township Parks - Benchmarking Comparison

	Deerfield			Colerain	
	Yes	No		Yes	No
Does your parks department:					
Provide Recreation programming & services	X			X	
Manage or maintain public cemeteries	X			X	
Administer community gardens	X			X	
Manage large performance outdoor amphitheater	X			X	
Conduct major jurisdiction wide special events	X			X	
Do you have snow plowing responsibility other than parks	X			X	
Operate Sprayground		X		X	
Schedule and maintain outdoor shelter rentals		X		X	
Operate skate park		X		X	
Maintain historic buildings	X				X
Maintain gateway landscaping		X		X	
Zoning inspecting and abatement		X		X	



Colerain and Deerfield Township Parks - Benchmarking Comparison

Township	Population	Acres Maintained	Acres Maintained per 1000 population	Full and Part Time Staff	Operating Budget	Operating Budget per Capita
Colerain	58,500	232	4	17	\$1,102,000	\$18.84
Deerfield	36,790	256	7	16	\$1,068,960	\$29.06



- Decline in funding
- Abandoned and foreclosed properties in park neighborhoods
- Vandalism and misuse of park property and equipment
- Cost of fuel
- Emerald Ash Borer, Asian Longhorned Beetle and Natural Disasters









SWOT Analysis

Strengths identified as merging departments, increasing existing sources of revenue and strengthening partnerships

Weaknesses identified as communication with residents and inability to generate enough revenue to become self funding

Opportunities identified as implementing new revenue generating programs and better serving community needs with shared services

Threats identified as declining neighborhoods surrounding parks and continuing decrease in state funding

