Part 5: Results Analysis

Recreation Programs

Tracking

Currently the marketing manager keeps a record of daily, weekly, and monthly registrations and revenues for all recreation programs. Since Green Ridge dramatically alters the structure of programs in the department, better care will be taken to separate out registration and revenue by facility. The department is currently re-organizing our finance structure for this purpose. As a 100% cost recovery facility, it is important that every penny earned at Green Ridge can be accounted for and attributed to that facility.

Performance

Performance for general programs will be analyzed using a cost recovery model. Cumulatively, all programs should recover 150% of their operating costs. This should include all variables such as instructor fee, materials, programmer hourly rate, marketing costs, and facility utilities for the duration of the program. No program should fall below 115% percent cost recovery individually.

Customer Feedback

Customer feedback forms are currently in use for about 80% of our classes, but due to staff time constraints are slow to be processed and difficult to analyze. Starting next fiscal year, we plan to send emarketing surveys directly to class members using Constant Contact (our e-mail marketing service). This will allow us to more quickly process and analyze results.

Indoor Center Memberships

Tracking

Indoor center memberships must be tracked separately from program registrations. A new tracking document will be created and maintained by the marketing manager. Whereas program registrations are marketed to a general audience primarily through REConnection Magazine, the indoor center will be marketed to more specific regions and populations. A marketing cost per new member will be determined, as well as a chart comparing marketing releases with membership increases/decreases.

Performance

Our goal is to sell at least 1,187 memberships before the end of Fiscal Year 09-10. If monthly tracking shows we are off target to hit that number, marketing dollars will be adjusted accordingly.

Customer Feedback

Before the launch of the first major media campaign, a small focus group of the target demographic will be assembled. Tweaks will be made to the marketing message accordingly.

Splash Valley Attendance

Tracking

The marketing manager will create a new tracking chart for daily attendance to Splash Valley. Careful attention will be paid to the number of admissions coming through general admission, punch pass, and membership add-ons.

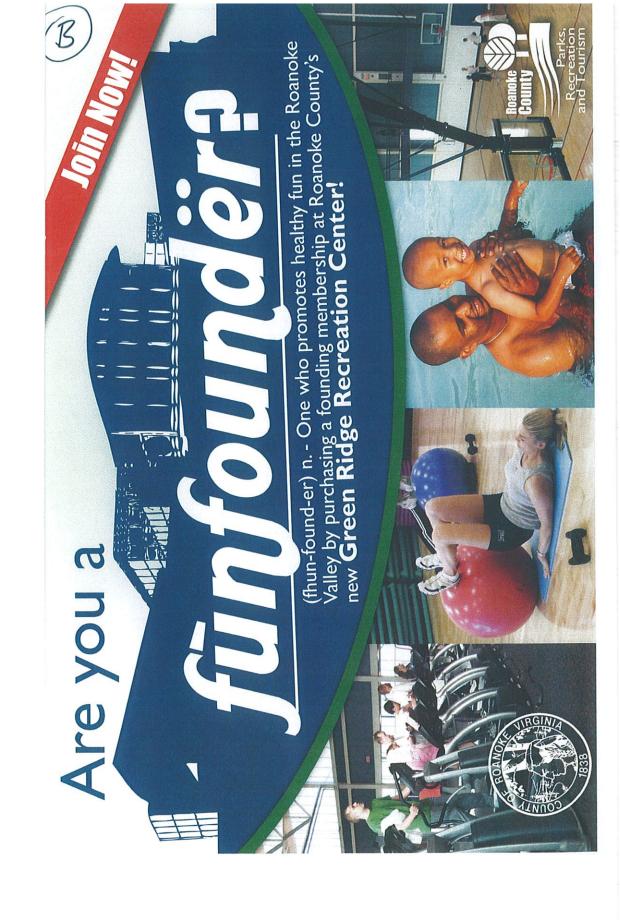
Performance

Our goal is to sell at least 15,000 admissions during the months of May-June 2010. If monthly tracking shows we are off target to hit that number, marketing dollars will be adjusted accordingly.

Customer Feedback

Before the launch of the first major media campaign, a small focus group of the target demographic will be assembled. Tweaks will be made to the marketing message accordingly.

Appendix B



e Recreation Center



US POSTAGE PRSRT STD

PERMIT NO. 78 ROANOKE, VA

PAID





Family Recreation Programs
Walking Track with a View
Senior Programs & Rates

No Joining Fee Indoor & Outdoor Aquatics

Convenient Location

81



funfounder Benefits - Our first 500 registrants will receive:

Peters Creek

581

- · Automatic entry into a drawing for a FREE one year membership
- A funfoundër fitness pack including a gym bag, t-shirt, water bottle, towel and other great items!
- A 10% discount on all Fall 2009 session programming from Roanoke County Parks.

Plus get ONE-MONTH FREE !!!!

When you purchase a Super-Splash membership upgrade

Become a member today: Call 387-6078 ext.0 THE PERSON NAMED IN

I earn more online - www.RoanokeCountyParks.co

POSTAL CUSTOMER *****ECRWSS****

Appendix C

Appendix C "Green Ridge TV Commercials"

An AVI file has been posted to our FTP site to view these commercials, as the file is too large to send via email. To access the video, use the following steps:

- Using Microsoft Internet Explorer log onto ftp://ftphost.roanokecountyva.gov/prt
- 2) Drop down the "Page Icon" menu and select "Open FTP site in Windows Explorer"
- 3) Log in with USERNAME: ftpprt and PASSWORD: *rtftp08
- 4) Look for the file folder "VACO Award Submission"
- 5) An AVI file contained here shows all 7 fifteen second television commercials
- 6) You can play the commercials in Windows Media Player.

Appendix D



Wednesday, April 14, 2010

Roanoke Co.'s Green Ridge center makes colossal splash

Roanoke County's new recreation and aquatic center's financial position is far stronger than its critics -- and even some of its supporters -- had expected.

By Cody Lowe 981-3425

Government budgets are seeing their share of cuts in a trying fiscal year.

But at Roanoke County's Green Ridge Recreation Center, trimming is a budget boon. People are working out in numbers far exceeding expectations at the county-run recreation center that opened in January off Peters Creek Road. Its 6,300 members are more than double what county officials had hoped for over its first year, said Pete Haislip, the county's director of parks, recreation and tourism.

The \$30 million facility in North Roanoke County is bringing in enough money that next year's budget shows it offsetting its operating expenses -- if not yet the debt the county took on to build it.

The center was basically a footnote in the larger budget work session before the Roanoke County Board of Supervisors on Tuesday, but it was one bright spot in what has otherwise been a generally gloomy year.

Next year, the Green Ridge facility -- gyms, workout center, meeting spaces, and indoor and outdoor aquatic facilities -- is budgeting \$2.8 million for operations. Haislip said he believes that will be covered by the fees charged for its services, although there is a contingency fund of about \$100,000 reserved from the proceeds of the bonds sold to build the center.

County taxpayers will be picking up the tab for \$1.8 million in principal and interest on those bonds next year, according to Brent Robertson, director of management and budget for the county.

Nevertheless, the center's financial position is far stronger than its critics -- and even some of its supporters -- expected.

"We were expecting to break even at the end of our third year," Haislip said. "We're on schedule to do that well ahead of time."

The center became a lightning rod for criticism soon after it was first proposed in 2006 following a broad survey of parks and recreation needs.

As plans were firmed up the next year, it was a factor in the 2007 supervisors' elections, and opposition to the plan was a key factor in the campaign of Cave Spring's Charlotte Moore.

When it came time to vote on actually buying the land and moving ahead in February 2008, the project advanced on the narrowest vote possible -- 3-2, with Moore and former Windsor Hills Supervisor Joe McNamara opposing it.

McNamara's opponent in a Republican primary the next year, Ed Elswick, also used the center as a

campaign issue and narrowly took the party's nomination. Elswick later won the general election as well.

Numerous letters to the editor, bloggers, speakers at supervisors' meetings and politicians predicted that the center would never be able to cover its operating costs, much less any of its debt.

"It was easy to get distracted by the naysayers," Haislip said Monday, "but we had to keep our eyes on the prize."

He said he was confident the surveys and interviews completed before deciding to go ahead with the project reflected the community's interest and that those have been vindicated.

The center's average attendance approaches 1,000 a day.

That's far more than had been anticipated when the facility opened in January, he said.

People paying for daily entrances and renting rooms and the pool for parties also have exceeded initial estimates. Many area public schools were off for spring break last week, Haislip said, and the center drew young people from Botetourt and Franklin counties, as well as from Roanoke County, Roanoke and Salem, he said.

"We don't want to take anything for granted," Haislip said, "and you've always got glitches.

"But I feel really good about our numbers. Roanoke County's got a lot to be proud of."

THE ROANOKE TIMES roanoke.com

 $Copyright \in 2010$

Appendix E



Bronze Sponsorship

Green Ridge Recreation Center • Healthy Fun for Everyone!

Sponsorship Cost = \$2,500

All Sponsors Receive

- TWO two-month family membership to Green Ridge Recreation Center, and
- TEN day passes to Green Ridge Recreation Center, and
- FIVE day passes to Splash Valley Water Park, and
- · ONE eighth page ad in Roanoke County's REConnection Magzine, and
- · Placement of your company logo on www.RoanokeCountyParks.com for one year

Your Corporate Presence on WDBJ7

- 15 Commercial spots on WDBJ between 5am and 12am
- Spots will consist of a:15 second custom tag on a:15 second promotion for Green Ridge Recreation Center

Your Corporate Presence at Green Ridge (Choose 1)

Set of FIVE reclining chairs

- · Used at both indoor and outdoor aquatic centers.
- · A vinyl sticker on this item will contain a "thank-you" message and your sponsor logo up to 12 square inches
- Guaranteed use for at least THREE years
- TEN sets available



Set of TWO outdoor trash cans

- Permanent fixture at Splash Valley
 A brass plate on this item will contain a "thank you" message and your sponsor logo up to 12 square inches.
- Guaranteed use for at least THREE years
- FIVE available



Set of TWELVE table tent holders

- Displayed within Green Ridge lobbyBe seen as parents wait to pick up their kids.
- Guaranteed use for at least THREE years
- ONE set available





www.RoanokeCountyParks.com • 1206 Kessler Mill Rd. Salem, VA 24153 • (540) 387-6078

Silver Sponsorship

Green Ridge Recreation Center • Healthy Fun for Everyone!

Sponsorship Cost = \$5,000

All Sponsors Receive

- THREE two-month family memberships to Green Ridge Recreation Center, and
- TWENTY day passes to Green Ridge Recreation Center, and
- TEN day passes to Splash Valley Water Park, and
- ONE quarter page ad in Roanoke County's REConnection Magzine, and
- · Placement of your company logo on www.RoanokeCountyParks.com for one year

Your Corporate Presence on WDBJ7

- 30 Commercial spots on WDBJ between 5am and 12am
- Spots will consist of a:15 second custom tag on a:15 second promotion for Green Ridge Recreation Center

Your Corporate Presence at Green Ridge (Choose 1)

Set of TEN reclining chairs

- Used at both indoor and outdoor aquatic centers
- A vinyl sticker on this item will contain a "thank-you" message and your sponsor logo up to 12 square inches
- · Guaranteed use for at least THREE years
- · FIVE sets available



Set of THREE planters

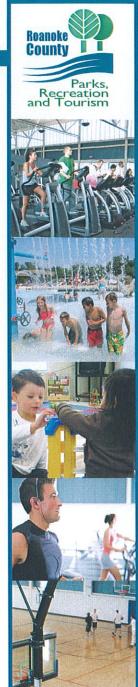
- Used to hold decorative plants throughout the facility.
- Permanently fixed at interior and exterior center locations
- A brass plate on this item will contain a "thank you" message and your sponsor logo up to 12 square inches
- · Guaranteed use for at least THREE years
- THREE sets available



Set of TEN upright chairs

- Used at both indoor and outdoor aquatic centers.
- A vinyl sticker on this item will contain a "thank-you" message and your sponsor logo up to 12 square inches
- Guaranteed use for at least THREE years
- TEN sets available





Gold Sponsorship

Green Ridge Recreation Center . Healthy Fun for Everyone!

Sponsorship Cost = \$10,000

All Sponsors Receive

- FOUR two-month family memberships to Green Ridge Recreation Center, and
- THIRTY day passes to Green Ridge Recreation Center, and
- · TWENTY day passes to Splash Valley Water Park, and
- · ONE half page ad in Roanoke County's REConnection Magzine, and
- Placement of your company logo on www.RoanokeCountyParks.com for one year

Your Corporate Presence on WDBJ7

- 60 Commercial spots on WDBJ between 5am and 12am
- Spots will consist of a:15 second custom tag on a:15 second promotion for Green Ridge Recreation Center

Your Corporate Presence at Green Ridge (Choose 1)

Gym Banner Sponsorship

- Beautify the gym with a ceiling banner
- Your corporate logo will appear the bottom of the banner
- Guaranteed use for at least THREE years
- SIX available



Table and Chair Set

- The most prized real estate at the pool A brass plate on the table contain a "thank you" message and your sponsor logo up to 12 square inches
- · Vinyl stickers on the chairs will also contain your logo
- · Each set contains I table and 4 chairs
- Guaranteed use for at least THREE years
- EIGHT sets available



Set of TWO Benches

- Permanent fixture throughout the center
- · A brass plate on this item will contain a "thank you" message and your sponsor logo up to 12 square inches.
- Guaranteed use for at least THREE years
 SIX sets available











Platinum Sponsorship

Green Ridge Recreation Center • Healthy Fun for Everyone!

Sponsorship Cost = \$15,000

All Sponsors Receive

- · FOUR two-month family memberships to Green Ridge Recreation Center, and
- FORTY day passes to Green Ridge Recreation Center, and
- THIRTY day passes to Splash Valley Water Park, and
- · ONE full page ad in Roanoke County's REConnection Magzine, and
- · Placement of your company logo on www.RoanokeCountyParks.com for one year

Your Corporate Presence on WDBJ7

- 90 Commercial spots on WDBJ between 5am and 12am
- Spots will consist of a:15 second custom tag on a:15 second promotion for Green Ridge Recreation Center

Your Corporate Presence at Green Ridge (Choose 1)

Scoreboard Sponsorship

- Exposure in the gym every time players check the score
- · Logo prominently displayed on this item up to three square feet
- Guaranteed use for at least THREE years
- •FOUR available



Funbrella Sponsorship

- Imprint your logo on these colorful and highly visible outdoor shade structures
- Umbrellas are 12 ft to 20 feet in diameter
- · Logo prominently displayed on this item up to three square feet
- Guaranteed use for at least THREE years
- FOUR available



Concessions Sponsorship

- Place your logo next to our concessions menu for customers to easily see.
- A brass plate on this item will contain a "thank you" message and your sponsor logo up to three square feet
- · Guaranteed use for at least THREE years
- ONE available



WiFi Wireless Internet Sponsorship

- Have your logo visible anytime a customer logs on to our network with a wireless computer
- A brass plate in the Green Ridge Lobby will contain "thank you" message and your sponsor logo up to three square feet
- Guaranteed use for at least THREE years
- TWO available





Appendix F

Gymnasium Scoreboard





Appendix G

From: Scott Ramsburg <sramsburg@roanokecountyva.gov>

ubject: Green Ridge Welcomes New Aquatics Manager

Reply: sramsburg@roanokecountyva.gov





September 2009

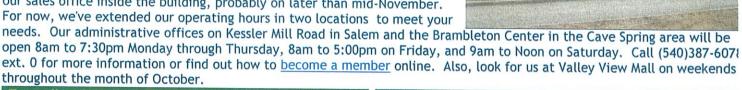
Green Ridge Update #4

Dear Scott,

Opening day is less than 4 months away as Green Ridge is on track to open January 1st! We're excited that nearly 300 families (Over 730 individuals) have already become members of this state-of-the-art recreation facility. It's not too late to become funfounder! Enjoy all the benefits of becoming one of our founding members, including discounts on the entire lineup of Fall programs from Roanoke County Parks. See the info below -but HURRY, spaces are filling fast!

Want to know when you can take a look inside? Stay tuned to these monthly e-mail updates! When we receive full occupancy we'll be moving our sales office inside the building, probably on later than mid-November. For now, we've extended our operating hours in two locations to meet your

open 8am to 7:30pm Monday through Thursday, 8am to 5:00pm on Friday, and 9am to Noon on Saturday. Call (540)387-6078 ext. 0 for more information or find out how to become a member online. Also, look for us at Valley View Mall on weekends throughout the month of October.



Founding Member Benefits

Tile is going in right now at Green Ridge's indoor pool. Starting in January you can splash around no matter what the weather. Become a member and save on frequent visits! Better yet, become a member NOW and get a whole lot more than just bragging

rights. Below are a few added benefits of becoming a...

What's a funfounder? An elite group comprised of 500

individuals who dared to encourage healthy FUN through their founding membership at Green Ridge.

Benefits for the First 500 Members

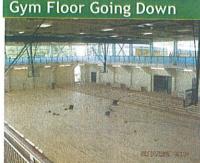
- · No joining fee.
- · Automatic entry into a drawing for a FREE one-year membership
- · A 10% discount off Roanoke County's already great lineup of Fall 2009 programs to keep you busy until the center opens
- · A fùnfoundër fitness pack, including a gym bag, t-shirt, water bottle, towel, change pouch and more.

Indoor Pool Slide Going In



See these plastic tubes? Right now they're being installed at Green Ridge's indoor pool. The indoor slide will be 19 feet high. That's nearly 2 stories! Add to that two 3.5 story slides at the outdoor Splash Valley Water Park and this facility

will have 9 stories of water-fun!



This picture shows the gym floor being installed this week. Our floating wood floor features a double layer of solid wood with cushioned shock absorbing pads. That means playing basketball or working out on this surface will be easier on the joints.

Windows and Efficiency



The last windows are being installed at Green Ridge next to the indoor

ext. O for more information or find out how to become a member online. Also, look for us at Valley View Mall on weekends throughout the month of October.

Founding Member Benefits



Tile is going in right now at Green Ridge's indoor pool. Starting in January you can splash around no matter what the weather. Become a member and save on frequent visits! Better yet, become a member NOW and get a whole lot more than just bragging

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What's a funfounder? An elite group comprised of 500

individuals who dared to encourage healthy FUN through their founding membership at Green Ridge.

Benefits for the First 500 Members

- · No joining fee.
- · Automatic entry into a drawing for a FREE one-year membership
- · A 10% discount off Roanoke County's already great lineup of Fall 2009 programs to keep you busy until the center opens
- · A funfounder fitness pack, including a gym bag, t-shirt, water bottle, towel, change pouch and more.

Plus Get ONE MONTH FREE!

· When you purchase a Super Splash membership upgrade with a 12-month commitment.

Become a member now!

Aguatics Director Hired



Tanya Pendleton comes to Roanoke County from the Town of Blacksburg where she was the Aquatics Supervisor. Over the past 12 years, Tanya has worked as an Aquatics & Program Director in California, Colorado, Oklahoma, and Virginia. She graduated from the University of Southern California with a degree in Recreation Administration and is currently working on her Master's degree from Old Dominion University. Tanya is married with 3 children,

whom all love the outdoors and water just as much as she does.

Indoor Pool Slide Going In



See these plastic tubes? Right now they're being installed at Green Ridge's indoor pool. The indoor slide will be 19 feet high. That's nearly 2 stories! Add to that two 3.5 story slides at the outdoor Splash Valley Water Park and this facility

will have 9 stories of water-fun!

Gym Floor Going Down



This picture shows the gym floor being installed this week. Our floating wood floor features a double layer of solid wood with cushioned shock absorbing pads. That means playing basketball or working out on this surface will be easier on the joints.

Windows and Efficiency



The last windows are being installed at Green Ridge next to the indoor pool. Even though the building will contain a large amount of glass, it's specially designed and tinted to reduce energy loss from heat transfer. That's one of the many

environmental designs helping Green Ridge to become more "Green" as a LEED certified building. We'll have additional efficiencies from pool water filtration and low water-use toilets, to high use of natural daylight. In the next few months we'll let you know what level of LEED environmental certification Green Ridge qualifies for!

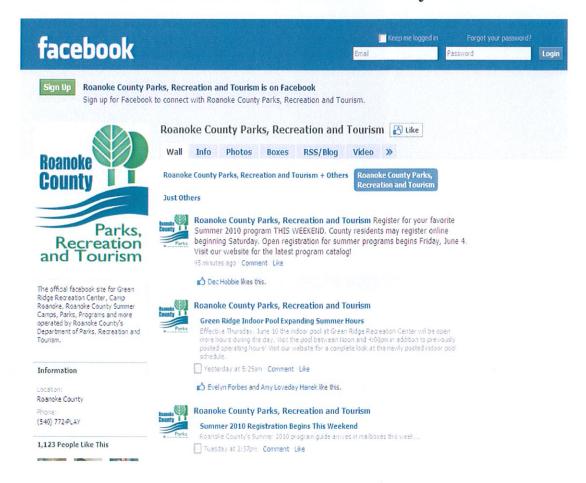
en Ridge Recreation Center will truly be a unique recreation destination for the Roanoke Valley, offering healthy fun for everyone! tate to call me at (540) 387-6078 with any questions about the center. Please encourage your friends to sign up for this mailing lis rmed. Simply forward them the email and have them click on the mailing list link below.

you at Green Ridge!

Appendix H



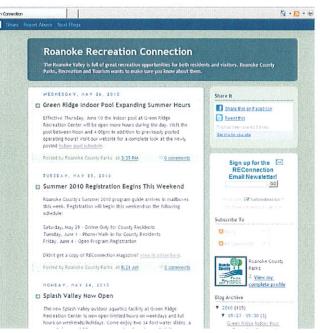
www.facebook.com/RoanokeCountyParks



www.twitter.com/Recreation

RoanokeCountyParks.blogspot.com





Appendix I

www.RoanokeCountyParks.com Main Website



recreation program for adults, provided by Roanoke County Parks. Register online or call 772-PLAY. Over 150 Weeks of Camp_ plus hundreds of

Parks & Locations

pecial Events

Summer 2010 registration is coming soon! Registration dates are:

Saturday, May 29 - Online Only for County Residents Tuesday, June 1 - Phone/Walk-in for County Residents Friday, June 4 - Open Program Registration

Forms & Publications

Services

Ger Reader

Click on the register online icon to sign up for current programs, or browse our selection of <u>Summer Camps</u> from the main website tab.





Now Open Limited Hours Become a Member Today

We're proud to introduce several new ways to stay informed about our Ouick Links • Your Recreation Connection

recreation programs! Olick on the following links formore.

Mark Your

Calendar,

0

10



Television

SUZEDE/

Splasn-in Move

Splash Valle

May 28 Riboon Cutting Splasn Valley

Latest News & Information

July 11 Treasure Hunt Explore Park

Summer Stock Camp Roanoke

Wews Feeds

+++ Roanoke Recreation Connection... +++

• Green Ridge Indoor Pool Expanding Summer Hours...

• Summer 2010 Registration Begins This Weekend...

• Splash Valley Now Open...

• Trip to Mt. Airy, NC - June 9th...

• Splash Valley to Open Ahead of Schedule...

Residents POANOKE

Parks, Recreation & Tourism> Green Ridge Recreation Center Green Ridge Recreation Center

Recreation Programs

How to Register

Parks, Recrestion & Tourism Home

Visitors

Весоще а Мещьег

more person

Rusimesses

Official web she of Roandke County, Virginia

SEARCH

www.GreenRidgeRecreationCenter.com

Green Ridge Website

Join Green Ridge Today!

Green Ridge Recreation Center Stamblefon Secreation Center Parks & Locations

Summer Camps

Welcome to Green Ridge Recreation Center

center offers "Healthy Fun For Everyone", and you don't next birthday party or become a member for even more participate in recreation programs, rent a room for your benefits. Click on the links below for more information. Reancke County's new 78,000-square-foot recreation have to be a member to enjoy if Visit for the day.

Forms & Publications

More information

Services

Special Events

egister (

A car Reader

Take a virtual tour or take a look at this video footage



Rentals Pool parties and more Healthy Fun Programs and activities Public Use How to play with us

Membership Added perts for members · Group Evercise Classes

> · Dersonal Training · General Public Programs · Wellness Programs Aquatics Programs · Dally Admission · Hours

> > · Wellness Certer · Walking Track · Activity Room · Facility Map

· Indoor Pool

· Playschool

· Ridge Klds

· Wellness Consultations Pool Rental Room
 Blinday Packages · Meetings

· Membership Rates · Corporate Rates · How to John

> Download the merpara bine latest facility

Splash Valley - Now Open Limited Hours



Our outdoor family leisure pool is set to be one of the region's premier outd

attractions! Enjoy two three story concessions and more. Open from memorial day to labor day water slides, spray features,

Roanoke County Parks • Your Recreation Connection

We're group to Introduce several new ways to stay informed about ALL of Roandle County's givest repression programs.

-social Media Links



Appendix J





Appendix K

Internal Branding/Signage













