Deploying FMWR-DS

Featuring a Fort Knox Case Study
What is FMWR-DS?

The Family and MWR Delivery System (FMWR-DS) is a five step process to create integrated and efficient customer focused recreation programs.

FMWR-DS can increase patron opportunities in a cost effective manner while making more efficient use of facilities and incorporating non-facility based programming.
FMWR-DS Vision

FMWR-DS is designed to foster the delivery of integrated, customer-focused programs geared to each Garrison’s unique needs.
The Key Result Areas (KRAs) are the goals of FMWR-DS:

1. Increase customer focused programming
2. Maximize use of facilities
3. Expand non-facility based programming Integrate programming
4. Integrate programming
5. Pursue external partnership opportunities
6. Develop internal marketing strategies
7. Improve common support services
8. Implement team concepts
Purpose of FMWR-DS

- Formalizes the process to improve and enhance Recreation at your Garrison
  - Supports deployments and Soldier readiness for our Army
  - Strengthens the Army Family
  - Optimizes patron opportunities
  - Provides “benefits-based” leisure opportunities
The Five Step Process of FMWR-DS

1. Gather Data
2. Develop the Action Plan
3. Educate the Garrison
4. Implement the Action Plan
5. Evaluate Success
The FMWR-DS Process – The Five Steps

1. Gather Data
2. Develop the Action Plan
3. Educate the Garrison
4. Implement the Action Plan
5. Evaluate Success

- Surveys
- Focus groups
- Internal / External Community Inventory
- Suggested Data Gathering list
The FMWR-DS Process – The Five Steps

1. Gather Data
2. Develop the Action Plan
3. Educate the Garrison
4. Implement the Action Plan
5. Evaluate Success

- Action Planning Questionnaire
- SWOT Analysis
- Key Result Area Goals/Tasks
The FMWR-DS Process – The Five Steps

1. Gather Data
2. Develop the Action Plan
3. Educate the Garrison
4. Implement the Action Plan
5. Evaluate Success

- Garrison Commander & DFMWR Brief
- Program Manager & Staff Brief
The FMWR-DS Process – The Five Steps

1. Gather Data
2. Develop the Action Plan
3. Educate the Garrison
4. Implement the Action Plan
5. Evaluate Success

- Action Plan
- Milestone Chart
The FMWR-DS Process – The Five Steps

1. Gather Data
2. Develop the Action Plan
3. Educate the Garrison
4. Implement the Action Plan
5. Evaluate Success

- Benchmarks Template
- Business Plan
- After Action Reports
- Customer Evaluations
Key Players for Development and Implementation

- Customer
- Recreation Programmers
- Program Managers
- Garrison Commander
- Front Line Staff
- Chief, Community Recreation
- Director, Family & Morale, Welfare Recreation

Customer Focused Programming
Key Result Area –

1. Increase customer focused programming

Desired outcome:
- Increased program variety
- Targeted program development based on demographics
- Focused programming based on customer input

Tools that help with this KRA:
- Focus Groups
- Surveys
- Demographics
Key Result Areas –
2. Maximize use of facilities

Desired outcome:
• Maximized use of available space
• Consolidated services for efficiency (e.g., Community Activities Center)
• Reduced infrastructure costs

Tools that help with this KRA:
• Internal Community Inventory
Key Result Areas –
3. Expand non-facility based programming

Desired outcome:
- Expanded outreach to customers
- Increased access to on & off post community resources
- Increased staff interactions with customers

Tools that help with this KRA:
- Community Inventory
- MOA
Key Result Areas –
4. Integrate programming

Desired outcome:
• Increased cooperation among programs
• Decreased internal competition for customers
• Increased Garrison staff awareness of FMWR offerings
• Increased participation by new customer groups

Tools that help with this KRA:
• Recreation Program Share
• 18 month planning calendar
• Master Activities Calendar
Key Result Areas –
5. Pursue external partnership opportunities

Desired outcome:
- Expanded access to local resources
- Increased Recreation program opportunities
- Expanded service offerings for small market segments

Tools that help with this KRA:
- On-post Services External to CR
- Off-post Community Inventory
Key Result Areas –
6. Develop internal marketing strategies

Desired outcome:
• Increased cross-program marketing
• Increased cross-program awareness among staff

Tools that help with this KRA:
• Distribution list
• Resource Guide
Key Result Areas –

7. Improved common support services

Desired outcome:

• Improved communication between recreation programs and support services
• Streamlined policies and procedures that support efficient operation
• Enhanced customer experience

Tools that help with this KRA:

• Marketing request form
• RecTrac (10.1P+Patch)
• Dedicated Sponsorship liaison
Key Result Areas –
8. Implement team concept

Desired outcome:

- Expanded key player participation
- Increased collaboration among staff from different programs
- Improved team morale

Tools that help with this KRA:

- FMWR-DS Action Plan
FMWR-DS at Knox

- Implementation of FMWR-DS
- Why we did it......
  - BBAs
  - Loss of programs and facilities

2003-2004
- Garrison Commander and Director “buy in”
- Work Force Briefings & Union Negotiations
- Position Reviews
- Competitive Recruitment Actions

2005
- Stood Up New Structure
- Trained & Educated Staff
- Developed Action Plan
  - Marketing
  - Community Needs Assessment
  - Review Assessment/Determine Needs
- Marketed, Promoted and Executed

2008
- Hosted SE Region FMWR-DS Implementation workshop
- Update of Knox FMWR-DS Action Plan and approved by DA
- Semiannual update completed

2010
- Fort Knox Family and MWR served as a DA pilot site for FMWR-DS Implementation (Knox, Leonard Wood, Riley, Bliss, Hawaii, Camp Humphreys and 3 sites in Europe)
DFMWR Structure

DIRECTOR
Randy Moore

NAF SUPPORT SERVICES
Betsy Faber
- NAF Financial Management
- Marketing
- NAF Major Construction (Requirements Determination)
- Private ORG
- Commercial Sponsorship
- NAF Property Mgmt
- Int Rev/Mgt Ctrls
- NAF Supply Warehouse & Maintenance
- Tax Relief
- Public Private Ventures
- IT (Region)
- NAF Contracting (Region)
- NAF Recycling Business

CHILD & YOUTH
Rayceil Oggs
- Child Development Centers
- Family Child Care Home Networks
- School Age Services
- Youth Centers
- Teen Centers
- Youth Sports And Fitness
- Youth Ed Supp Services
- School Liaison Services
- Outreach Services
- Program Support Services

RECREATION
Mark Wicker
- FMWR-DS
  - Sports & Fitness
  - Aquatics
  - Entertainment
  - Automotive
  - Parks & Picnic Areas
  - Arts & Crafts
  - Community Activity Centers
  - Better Opportunities For Single Soldiers (BOSS)
  - Outdoor Recreation
  - Leisure Travel
  - Rod & Gun Clubs
  - Library

BUSINESS
Melinda Stickle
- Golf Operations
- Clubs
- Food & Bev Ops
- Bowling
- Restaurants
- Business Planning
- Lodging Operations

ACS
Melinda Roberts
- Fin Readiness
- Family Advocacy Program (FAP)
- Relocation
- Deployment Pgm & Mobilization
- Info & Referral
- Exceptional Family Member Program (EFMP)
- Family Member Employment Asst Program
- Instal Vol Svc
- Army Family Team Building (AFTB), Community Life Program (CLP), Army Family Action Plan (AFAP)
- Accreditation
- Army Emergency Relief (AER)
Fort Knox FMWR-DS Action Plan

- Knox’s plan
- Initially developed March 2005
- Updated annually
- Latest version – 1 July 2010
- Submitted July 2010 version with FY11 business plan
Established Actions that Work

- Needs Assessments
  - Focus Groups – customers & staff
  - SERO Needs Assessment
  - FMWR Advisory Council
  - FMWR Participants – our “Stars”
  - AFAP Conference
  - Online Surveys
  - BOSS Council

- Program Development

- Coordination
  - Use of facilities
  - Registration and Accounting (RecTrac!)
  - Customer Service

- Develop & Maintain Libraries
  - Facilities
  - Program Leaders
  - Establish & Maintain 18-month Planning Calendar
FMWR-DS Location Developing
New Partnerships

SKIES

ITR

Hansen Gallery

The Country Store
FMWR-DS Location Developing New Partnerships

- Connects FMWR-DS Programmers with community
- Family friendly environment
  - FRG meetings
  - Newcomers briefings
  - Command briefings

STACC Opportunities

Large & Small Multipurpose Rooms

Dance & Music Studios
Promotion Methods Knox

- DFMWR Guidebook
- DFMWR Magazine Opportunity Knox
- E-mail Blasts, Primary & Weekend
- www.knoxmwr.com website – Activity Info, Events & On-line Registration
- Facebook, Twitter, You Tube & Flickr
- The Turret-Advertisements & FMWR Feature Articles
- FMWR Display Boards
- FMWR Smart Book
- Fliers
- Roadside Billboards
- Radio and TV ads
- Weekly Newcomers Briefing
- FRG Support Groups (Hearts Apart)
Anderson Indoor Aquatics Center
7902 Wilson Rd  Fort Knox, KY 40121  (302) 624-6217

Open to the Public:
- Heated Olympic sized pool
- Open year-round (except holidays)
- Private room for parties
- Water slide
- Enclosed wading pool
- Swimming lessons
- Driving board
- Water aerobics
- Instructional swimming
- Toddler pool
- Locker room
- Cardiovascular fitness room
- Outdoor patio
- Swimming lessons

Anderson Indoor Aquatics Center is home to a heated Olympic sized pool. This 50 meter pool features a swimming board and a 50-foot tube water slide. There is an enclosed wading pool with a giant frog slide for the toddlers. Large toddler rooms are equipped with heated showers and hair dryers, for indoor swimming, as outside patio and a wading pool are available. The Anderson Center also features a cardiovascular fitness room. This work area and includes shower, a vanity and restroom facilities, a tennis court, running machines, as 8-station Universal Weight machine and several Nautilus machines.

Lindsey Golf Course
4924 Ballion Blvd  Fort Knox, KY 40121  (302) 624-2717,  (302) 943-9929

Open to the Public:
- PGA certified 18 Hole Golf Course
- Bermuda Fairways
- Driving Range with Bermuda Grass Turf and Concession Men
- Fully Stocked Golf Shop
- Lindsey Snack Bar
- Annual & Corporate Parties Available
- Golf Lessons (Individual or Groups)
- Daily Greens Fees
- Available for Corporations, Special Events or Tournaments
- Starbucks “We Proudly Brew” Coffee Program

For Tee Times: (302) 943-9929

Hours of Operation - Golf
April 1 - October 31
Monday-Friday 7am - 9pm
Saturday-Sunday 7am - 6pm
Nov 1 - March 31
Monday-Friday 7am - 5pm
Saturday-Sunday 7am - 4pm

Hours of Operation - Snack Bar
Mon-Sun/Sun-Holidays 6:30am - 8pm

FORT KNOX
FAMILY AND MORALE, WELFARE, AND RECREATION GUIDEBOOK
For all your life!
OPPORTUNITY
KNOX
FORT KNOX FAMILY AND MORALE, WELFARE & RECREATION

WARRIOR ADVENTURE QUEST
BETTER OPPORTUNITIES
FOR SINGLE SOLDIERS

MEMORIALIZATION CEREMONY AT EASTMAN PARK
CHUCK MANGIONE IN CONCERT

FMWR RECREATION, LEISURE, AND COMMUNITY ACTIVITY GUIDE
AUGUST 2009 | WWW.KNOXMWR.COM

ACTIVE RECREATION

COSMIC BOWLING - Houston Bowling Center
Houston Bowling Center offers Cosmic Bowling every Friday and Saturday night from 10:00 PM - 2:00 AM. Costs are $3.50 per person or $10.00 per person for two hours or $15.00 per person for four hours. Shoe rental is $1.00 per pair. For more information please call (920) 434-5743.

LEARN TO SWIM PROGRAM - Anderson Pool
Water Safety Instructors certified by the American Red Cross teach swimming lessons to children from 6 months old to adults when instructors are available. Students learn the knowledge and skills necessary to feel comfortable and confident in the water. Class fee is $17.50 per student which includes eight 45 minute sessions. Call for January Class Schedule. For more information please call (920) 434-6217.

LIFEGUARD INSTRUCTOR CLASSES - Anderson Pool
The Lifeguard Instructor course teaches participants the knowledge and skills needed to prevent and respond to aquatic emergencies. Becoming a Lifeguard opens the door to many employment opportunities year-round. Pre-registrations required. Payment of $100.00 is due at time of registration. Call for January Class Schedule and class prerequisites. Failure to successfully complete prerequisites results in a forfeiture of $50.00. For more information please call (920) 434-6217.

HEALTH & FITNESS

WATER AEROBICS / AQUAZONE - Anderson Pool
Join us for our Aquazone classes. There are several classes available. Water aerobics is great for anyone looking for a workout, including expectant mothers, people recovering from joint surgeries, and arthritis sufferers. With several instructors available, a variety of workouts are waiting just for you. Your first class is free, so what's stopping you?
Morning classes: Monday - Friday 9:30 - 10:30 AM
Evening classes: Monday, Tuesday, and Thursday 6:00 - 7:00 PM
Saturday Class: 10:30 AM - 11:30 AM
Cost: $6.00 per class or a $30.00 month pass is available
Contact Number: Anderson Pool (920) 434-6217

RUN FOR YOUR LIFE PROGRAM - Ona PPC
The Run For Your Life Program is a challenge to all Personnel working and living on Fort Knox, who can save money through active and regular participation in walking and running activities. Anyone age 18 or older is eligible to participate in this Program. It’s especially important that participants over the age of 40 who have not been active on a regular basis undergo a thorough medical examination before undertaking any physical activity program. For additional information and pricing call (920) 434-3101.

EQUIPMENT ORIENTATION - Ona PPC
Learn how to use the equipment in the fitness center including cardio machines, strength equipment, and free weights. Discover the proper way to use them and how to get the best results. For additional information and pricing call (920) 434-3101.

SPORTS OR ACTIVITY SPECIFIC FUNCTIONAL TRAINING - Ona PPC
Learn how to train more efficiently for a specific sport or activity. Instructional Training guide developed for individuals or teams. For additional information and pricing call (920) 434-3101.

FLEXIBILITY TRAINING - Ona PPC
Learn how to stretch properly to retain flexibility or to incorporate flexibility training into your fitness/wellness routine. For additional information and pricing call (920) 434-3101.

BODY COMPOSITION - Ona PPC
Find out your body fat percentage. This noninvasive procedure uses sensors which will pick up electrical current throughout the body. For additional information and pricing call (920) 434-3101.

FITNESS CLASSES AT GAMMON
Aerobic/Cardio Classes are held at Gammon Physical Fitness Center. Classes are held Monday - Friday. The class is $1.00 per person, per class. There is a $25.00 punch card for 10 classes or a $40.00 unlimited punch card. For more information, times, and schedule, please call Gammon/Physical Fitness Center at (920) 434-6213.

Examples of classes offered are:
• ABS ONLY
• STEP AEROBICS & BODY SCULPTING
• CARDIO SCULPTING
• SPINNING
• LOW IMPACT HIGH INTENSITY
• ULTIMATE FITNESS
• BOOT CAMP
• KICK BOXING
• PILATES

Social Networking

Facebook: Fort Knox FMWR is on Facebook. Sign up for Facebook to connect with Fort Knox FMWR.

Flickr: knoxmwr's photostream

Twitter: Hey there! knoxmwr is using Twitter.

YouTube: Toby Keith Preview

The 194th Armored Brigade will be holding a Town Hall Meeting on October 1 from 4:00PM-6:30PM at Olive Theater. More info at click here. knoxmwr
Toby Keith tickets go on sale Monday

By U.S. Army Europe Public Affairs

Toby Keith tickets go on sale Monday for the June 2 concert at Godman Army Airfield. Tickets will be available starting at 10 a.m. at the Godman Public Affairs office. The concert is presented by the Army Community Arts Program and features the country music star. Tickets are $30 for adults and $15 for children. For more information, contact the Godman Public Affairs office at 402-291-5005.
Display Boards
FMWR-DS Concept & Implementation

- **Concept**
  - A holistic customer demand driven Family & MWR and community approach to deliver programs and services to the installation

- **Dedicated FMWR-DS Program Team**
  - FMWR-DS Workshops (Bi-weekly)

- **Programming in the ARFORGEN Model**
  - Seat on the ARFORGEN Committee

- **Partnerships**
  - Business Operations Division
    - Provide facility, staff, food and beverage and partial funding
  - CRD Activities
    - Provide volunteers
  - NAF Support Services Division
    - Marketing creates promotional materials
  - Surrounding Community Businesses
    - Provide funding through sponsorship
    - Assist with event planning, promotion and execution
Fort Knox FMWR-DS Presents....

FROM THE PRODUCERS OF SHAMROCK SHACK FEST...

2010 ROCKER II

LOOOO-WOW!

SATURDAY • JUNE 19
8:00 PM - 4:00 AM

$3 MILITARY $5 ALL OTHERS

FOR MORE INFORMATION CALL: (502) 942-8409 or (502) 624-1838
Fort Knox FMWR-DS Presents....
Fort Knox FMWR-DS Presents....

TASTE OF DERBY
An Evening of Wine & Jazz
GALLOTTA'S • APRIL 10 • 6PM
$20.00

Featuring the sounds of
The Ray Byrd Trio

Wine Flight includes:
Huber Farms Winery
Equus Run Vineyards
Barefoot Winery

With featured spirits from:
New Amsterdam Gin
Kentucky Bourbon Ale

Hors d'oeuvres & Dinner

Call (502) 306-6586 for more information
Tickets available at Gallotta's and WalLux.
Free Valet parking will be available.

Support local Flavor in a "Taste of the South" even.

RACHEL BROOKS INTERIORS
Evaluating Success and Measuring Outcomes
## 3QTR YTD FY10 Program Team Benchmarks

<table>
<thead>
<tr>
<th>Oct – Jun FY10</th>
<th>Benchmarks</th>
<th>Results</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>New Programs</strong></td>
<td>20%</td>
<td>16%</td>
</tr>
<tr>
<td><strong>Promotion Methods</strong></td>
<td>5</td>
<td>14</td>
</tr>
<tr>
<td><strong>Average Participants</strong></td>
<td>15</td>
<td>92</td>
</tr>
<tr>
<td><strong>Cancellation Rate Overall</strong></td>
<td>0-35%</td>
<td>12%</td>
</tr>
<tr>
<td><strong>Cancellation Rate for New Programs</strong></td>
<td>30-50%</td>
<td>33%</td>
</tr>
<tr>
<td><strong>Evaluation of Program</strong></td>
<td>4+ out of 5</td>
<td>4.4</td>
</tr>
<tr>
<td><strong>Evaluation of Customer Service</strong></td>
<td>4+ out of 5</td>
<td>4.2</td>
</tr>
<tr>
<td><strong>Brochure to Participant Ratio</strong></td>
<td>Less than 50:1</td>
<td>32:1</td>
</tr>
<tr>
<td><strong>Class Repeat Rate</strong></td>
<td>50%</td>
<td>66%</td>
</tr>
<tr>
<td><strong>NIBD Goal</strong></td>
<td>$103,530</td>
<td>$168,128</td>
</tr>
</tbody>
</table>
# 3QTR YTD FY10 Program Team Rates/Average Participants

<table>
<thead>
<tr>
<th>Oct – Jun FY10</th>
<th>Total Offered</th>
<th>New Offered / % New Offered</th>
<th>New Complete</th>
<th>New Cancelled</th>
<th>New Cancelled Rate</th>
<th>Repeat Offered</th>
<th>Repeat Complete</th>
<th>Repeat Cancelled</th>
<th>Repeat Cancellation Rate</th>
<th>Average Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classes</td>
<td>157</td>
<td>5 / 3%</td>
<td>5</td>
<td>0</td>
<td>0%</td>
<td>152</td>
<td>144</td>
<td>8</td>
<td>5%</td>
<td>23</td>
</tr>
<tr>
<td>Trips and Tours</td>
<td>19</td>
<td>8 / 42%</td>
<td>4</td>
<td>4</td>
<td>50%</td>
<td>11</td>
<td>6</td>
<td>5</td>
<td>45%</td>
<td>13</td>
</tr>
<tr>
<td>Activities</td>
<td>15</td>
<td>10 / 67%</td>
<td>5</td>
<td>5</td>
<td>50%</td>
<td>5</td>
<td>4</td>
<td>1</td>
<td>20%</td>
<td>11</td>
</tr>
<tr>
<td>Contracts</td>
<td>3</td>
<td>2 / 67%</td>
<td>2</td>
<td>0</td>
<td>0%</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0%</td>
<td>N/A</td>
</tr>
<tr>
<td>Tournaments</td>
<td>7</td>
<td>2 / 29%</td>
<td>2</td>
<td>0</td>
<td>0%</td>
<td>5</td>
<td>4</td>
<td>1</td>
<td>20%</td>
<td>97</td>
</tr>
<tr>
<td>Special Events</td>
<td>17</td>
<td>8 / 47%</td>
<td>8</td>
<td>0</td>
<td>0%</td>
<td>9</td>
<td>9</td>
<td>0</td>
<td>0%</td>
<td>843</td>
</tr>
<tr>
<td>Leagues</td>
<td>0</td>
<td>0 / 0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Intramurals</td>
<td>13</td>
<td>1 / 8%</td>
<td>1</td>
<td>0</td>
<td>0%</td>
<td>12</td>
<td>12</td>
<td>0</td>
<td>0%</td>
<td>159</td>
</tr>
<tr>
<td>Sponsorship/ Advertising</td>
<td>45K</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Classes
- Total Offered: 157
- New Offered: 5 / 3%
- New Complete: 5
- New Cancelled: 0
- New Cancelled Rate: 0%
- Repeat Offered: 152
- Repeat Complete: 144
- Repeat Cancelled: 8
- Repeat Cancellation Rate: 5%
- Average Participants: 23

### Trips and Tours
- Total Offered: 19
- New Offered: 8 / 42%
- New Complete: 4
- New Cancelled: 4
- New Cancelled Rate: 50%
- Repeat Offered: 11
- Repeat Complete: 6
- Repeat Cancelled: 5
- Repeat Cancellation Rate: 45%
- Average Participants: 13

### Activities
- Total Offered: 15
- New Offered: 10 / 67%
- New Complete: 5
- New Cancelled: 5
- New Cancelled Rate: 50%
- Repeat Offered: 5
- Repeat Complete: 4
- Repeat Cancelled: 1
- Repeat Cancellation Rate: 20%
- Average Participants: 11

### Contracts
- Total Offered: 3
- New Offered: 2 / 67%
- New Complete: 2
- New Cancelled: 0
- New Cancelled Rate: 0%
- Repeat Offered: 1
- Repeat Complete: 1
- Repeat Cancelled: 0
- Repeat Cancellation Rate: 0%
- Average Participants: N/A

### Tournaments
- Total Offered: 7
- New Offered: 2 / 29%
- New Complete: 2
- New Cancelled: 0
- New Cancelled Rate: 0%
- Repeat Offered: 5
- Repeat Complete: 4
- Repeat Cancelled: 1
- Repeat Cancellation Rate: 20%
- Average Participants: 97

### Special Events
- Total Offered: 17
- New Offered: 8 / 47%
- New Complete: 8
- New Cancelled: 0
- New Cancelled Rate: 0%
- Repeat Offered: 9
- Repeat Complete: 9
- Repeat Cancelled: 0
- Repeat Cancellation Rate: 0%
- Average Participants: 843

### Leagues
- Total Offered: 0
- New Offered: 0 / 0%
- New Complete: 0
- New Cancelled: 0
- New Cancelled Rate: 0%
- Repeat Offered: 0
- Repeat Complete: 0
- Repeat Cancelled: 0
- Repeat Cancellation Rate: 0%
- Average Participants: 0

### Intramurals
- Total Offered: 13
- New Offered: 1 / 8%
- New Complete: 1
- New Cancelled: 0
- New Cancelled Rate: 0%
- Repeat Offered: 12
- Repeat Complete: 12
- Repeat Cancelled: 0
- Repeat Cancellation Rate: 0%
- Average Participants: 159

### Sponsorship/Advertising
- Sponsorship/Advertising: 45K
- Average Participants: N/A
# 3QTR YTD FY10 Program
## Team Goals vs. Actuals

<table>
<thead>
<tr>
<th>Program (Oct – Jun FY10)</th>
<th>Goal FY 10</th>
<th>Offered To Date</th>
<th>Executed To Date / % of FY 10 Goal</th>
<th>Cancellation Rate</th>
<th>NIBD To Date</th>
<th>NIBD Goal for FY</th>
<th>% of FY Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classes</td>
<td>153</td>
<td>157</td>
<td>152 / 100%</td>
<td>4%</td>
<td>$20,790</td>
<td>$13,440</td>
<td>100%</td>
</tr>
<tr>
<td>Trips and Tours</td>
<td>40</td>
<td>19</td>
<td>10 / 25%</td>
<td>53%</td>
<td>$4,445</td>
<td>$4,481</td>
<td>100%</td>
</tr>
<tr>
<td>Activities</td>
<td>17</td>
<td>15</td>
<td>9 / 53%</td>
<td>40%</td>
<td>$568</td>
<td>$3,000</td>
<td>19%</td>
</tr>
<tr>
<td>Contracts</td>
<td>4</td>
<td>3</td>
<td>3 / 75%</td>
<td>0%</td>
<td>$59,350</td>
<td>$44,000</td>
<td>100%</td>
</tr>
<tr>
<td>Tournaments</td>
<td>12</td>
<td>7</td>
<td>6 / 50%</td>
<td>15%</td>
<td>$0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Special Events</td>
<td>16</td>
<td>17</td>
<td>17 / 100%</td>
<td>0%</td>
<td>$82,975</td>
<td>$31,989</td>
<td>100%</td>
</tr>
<tr>
<td>Leagues</td>
<td>2</td>
<td>0</td>
<td>0 / 0%</td>
<td>0%</td>
<td>$0</td>
<td>$200</td>
<td>0%</td>
</tr>
<tr>
<td>Intramurals</td>
<td>9</td>
<td>13</td>
<td>13 / 100%</td>
<td>0%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Sponsorship/Advertising</td>
<td>36K</td>
<td>45K</td>
<td>45K / 100%</td>
<td>N/A</td>
<td>$45,000</td>
<td>$6,000</td>
<td>100%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>249</strong></td>
<td><strong>228</strong></td>
<td><strong>207 / 83%</strong></td>
<td><strong>9%</strong></td>
<td><strong>$213,128</strong></td>
<td><strong>$103,530</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
## Benefits Based Army Recreation Tool - Auto Skills Center

**Program Name:**
Customer Safety Class Jan10th & 12th

### What benefit(s) do you want participants to experience through this program?

<table>
<thead>
<tr>
<th>Benefit 1</th>
<th>Benefit 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development of or increase in skill</td>
<td>Decreased stress</td>
</tr>
</tbody>
</table>

### Program Objective 1:
Participants will experience the development of or increase in skill through participation in this program.

### Program Objective 2:
Participants will experience a decreased level of stress while participating in this program.

### Survey Question 1:
Overall, I am satisfied with this program

### Survey Question 2:
Through participation in this program, I have developed a new skill or increased an existing skill.

### Survey Question 3:
I believe that my level of stress decreased while participating in this program.

### Survey Results

<table>
<thead>
<tr>
<th>Total Participants</th>
<th>Survey Scores</th>
<th># of Responses</th>
<th>Average Scores</th>
<th>% of Participants Surveyed</th>
</tr>
</thead>
<tbody>
<tr>
<td>25</td>
<td>Question 1: 29</td>
<td>Question 1: 6</td>
<td>4.83</td>
<td>100.00</td>
</tr>
<tr>
<td>25</td>
<td>Question 2: 29</td>
<td>Question 2: 6</td>
<td>4.83</td>
<td>100.00</td>
</tr>
<tr>
<td>25</td>
<td>Question 3: 25</td>
<td>Question 3: 6</td>
<td>4.17</td>
<td>100.00</td>
</tr>
</tbody>
</table>

**Survey results indicate that:**
Overall, participants were satisfied with this program. Participants experienced the development of or increase in skill through participation in this program. Participants experienced a decreased level of stress while participating in this program.
FMWR-DS Results

Loo-Wow!

➤ Objective 1. Stress:
  – Participants reported by an average of 4.16 out of 5 that they experienced a decrease in stress.

➤ Objective 2. Morale:
  – Participants reported by an average of 4.00 out of 5 that they experienced an increase in morale.

➤ Objective 3. Increase in Revenue
  – Total sales for the event were 90% higher than the average sales for the previous three same nights of the week the program took place.

Shamrock Shackfest

➤ Objective 1. Stress:
  – Participants reported by an average of 4.37 out of 5 that they experienced a decrease in stress.

➤ Objective 2. Camaraderie:
  – Participants reported by an average of 4.18 out of 5 that they experienced an increase in camaraderie.

➤ Objective 3. Increase in Revenue
  – Total sales for the event were 292% higher than the average sales for the previous three same nights of the week the program took place.

Taste of Derby

➤ Objective 1. Stress:
  – Participants reported by an average of 4.35 out of 5 that they experienced a decrease in stress.

➤ Objective 2. Increase in Revenue
  – Total sales for the event were 90% higher than the average sales for the previous three same nights of the week the program took place.
What Knox Has Gained by Implementing FMWR-DS

- Increased focus on Customer Needs
- Increased Customer Satisfaction
- Team planning and delivery
- Intra-program collaboration
- Increased revenue through outsourcing and additional programs offered directorate wide
- Staff development through cross training
- Additional marketing opportunities through integration
- CAPRA accreditation!
Questions