

GreenPlay, LLC
1021 E. South Boulder Road, Suite N
Louisville, CO 80027
(303) 439-8369



Contact: Chris Dropinski (303)-870-8674 chrisd@greenplayllc.com (contracting)
Pat O'Toole (303) 345-1804 pato@greenplayllc.com
Tom Diehl (804) 833-6994 tdiehl@greenplayllc.com

Proposed Scope of Work

A. Strategic Kick-Off (SKO)

- Conference Call
- Deliverables
 - Detailed Work Plan and Project Schedule
 - Identification of Critical Success Factors
 - Determination of Logistics for Public Engagement
 - Weekly Progress Reports through duration of project

B. Public Input and Stakeholder Engagement

- On-site Multi-day trip
 - Focus group meetings - minimum of two (2), plus staff
 - Stakeholder interviews – (including Council and Park Board)
 - Community-wide public meeting
- Deliverables
 - Invitation samples/templates
 - Preparation for and facilitation of all meetings
 - Summary of input

C. Market Assessment

- Demographic Profile and Market Analysis
 - Identification of constituency using local information provided as well as US Census
 - Analysis of facility use and programming usage
 - Identification of relevant nation-wide recreational and facility trends
 - Integration of relevant information into the analysis, from the Satisfaction Survey Results from 2006 and 2010, the 2009-2013 Strategic Plan, the 2010-2015 Department Strategic Plan, the 2007 Park and Open Space Plan, and the Activity Guide
- Deliverables
 - Demographic profile report including statement of relevance to parks and recreation effort
 - Facility use and programming trends report including development of criteria to address programs/services offered; facility needs, facility location, and program costs.
 - Relevant national trends report

D. Statistically-Valid Community-wide Survey

- Combination mail/web-based statistically valid survey
 - Targeted to Waukesha residents, mailed to between 3,000 - 4,000 households; with assistance from the City, the survey will be made available in multiple languages for non-English speaking residents, primarily the Spanish and Indian populations (our fee includes the translation). Includes option to return survey in a postage paid envelope, or complete online through a password-protected website.
 - An “Open Link” version of the web survey will also available (and can be linked from the project website and in other promotional efforts) for anyone to complete, including those who live outside the city limits, additional people in one household, and other interested parties. Results will be tabulated separately.
- Deliverables
 - Preliminary draft survey
 - Cover letter with unique password
 - Final survey instrument – hard copy and web-based
 - Printing and postage costs
 - Tabulation of all returns
 - Final survey report with executive summary, methodology, charts and graphs, interpretation of results. Additional information provided electronically will include the statistical data tables with selected cross-tabulations, the verbatim comments in response to open-ended questions, a copy of the survey questionnaire, and any additional graphs or information that may be deemed worthy of inclusion.

E. Findings Presentation

- On-site trip
 - Findings Presentation of all project aspects for the Department, the City Council, stakeholders, and the public
- Deliverables
 - Power Point presentation in digital format usable for future reproduction

F. Final Plans and Deliverable

- Draft Report (electronic format) with context compiling all aspects of the project to accompany survey report for final staff review
- **Final Needs Assessment for the Parks, Recreation, and Forestry Department** (electronic format and one hard copy)

Project Timeline 2016

- 2/15** Board approval of Consultant and recommendation to award contract
- 2/16-29** Begin scheduling of meetings, readying of invitations, and planning for survey
(Staff to handle logistics of meetings and identification of potential participants based on information provided by GreenPlay)
- 3/1** Council approval of contract
- 3/2** Strategic Kickoff Meeting via conference call
- 3/2** Invitations for focus groups and public meetings distributed, preliminary survey draft begun
- 3/14** Focus Groups and Public Meetings held this week
- 3/18-24** Draft Survey completed and approved
- 3/25-30** Printing of Survey
- 3/31** Distribution of Survey to random sampling
- 4/11** Open Link Survey opened this week
- 5/9** Draft of Survey Analysis and Summary Report due to department
- 5/13** Board Packet Materials delivered
- 5/16** Final Presentation to Board
Final document will follow to allow for any Board input

Cost Proposal – Firm Fixed Fee

City of Waukesha, Wisconsin Community Needs Assessment for the Parks, Recreation, and Forestry Department			
Tasks and Key Meetings	Months		
	GreenPlay	RRC	Total
A. Strategic Kick-Off and Determination of Critical Success Factors	\$2,100		\$2,100
B. Community Engagement	\$4,634		\$4,634
C. Market Assessment	\$2,888		\$2,888
D. Statistically-Valid Survey	\$788	\$13,500	\$14,288
E. Findings Draft Presentation	\$2,363		\$2,363
F. Final Deliverables	\$3,728		\$3,728
Totals	\$16,499	\$13,500	\$29,999

This project is billed as Firm-Fixed Fee, meaning that all travel and reimbursables are built into the per task cost.

Alternative Price Quote to Meet \$25,000 Budget

The following reductions total \$4,000. We are very concerned that cutting any more would not provide the quality outcome you desire, unless you would like to cut back on the facility use and programming analysis. We don't recommend it, but are open to further discussing that option. We are committed to providing a high quality project for you that will help you meet your goals, but also understand the reality of your funding concerns.

1. We had proposed a national trends report for parks and recreation activities and delivery of service. Not producing this would reduce the fee by \$1,000. To clarify, we *would* provide the facility use and programming trends analysis that was requested in the RFP.
2. We had proposed a final formatting of the document to include graphic design/pictures, and full formatting. Instead we would provide a standard, but nice document. This would reduce the fee by \$1000. This *does not* change the charts and graphs to represent the survey data that would still be included.
3. We could delete the open link option for the survey and also not offer the opportunity to complete surveys on-line as a choice for those receiving the mailed survey. In other words, it would strictly be a random selection return by mail approach. We would further suggest that we do not provide the two translated versions of the surveys. Together, this would reduce the fee by \$2000.
4. Depending upon the sophistication and comprehensiveness of data that you track regularly, and capability and availability of your staff to contribute to the facility use and programming trends analysis, we could possibly find some additional savings here, but this would require our having a better understanding of your resources before a commitment could be made.