

HFFA Metrics Review for 2014 / 2015 Budget year

1. Measure increase in net membership (sales versus cancellations). Goal is a 2% increase.

For the purpose of this review, HFFA is reviewing and comparing sales from 2013/2014 to 2014/2015. It is common for there to be confusion of members versus memberships. Members are the total number of individual people who are registered for use of the club. Memberships are equivalent to Bill Payers. Therefore, net memberships are determined by evaluating the change in bill payers or sales versus cancellations. (Reference document is E-Club Membership Count by Comparison – minus programming bill payers and staff)

Comparative Data	2013/2014 Total Contract Count	2542
Goal	2014/2015 Total Contract Count	2593
Actual	2014/2015 Total Contract Bill Payers	2766
Goal Exceeded		6.7%

2. Increase in non-dues revenue. Goal is a 3% increase.

Non-dues revenue is defined as all revenues that are not associated with membership. For the purpose of this report certain revenues are not counted as they do not regularly occur and cannot be controlled. Reference document is year-to-date budget report.

Comparative Data	2013/2014 Actual Non-Dues Revenue	\$1,287,585.44
Goal:	2014/2015 Non-Dues Revenues	\$1,326,212.90
Actual	2014/2015 Actual Non-Dues Revenue	\$1,338,578.43
Goal Attained		4%

3. Perform within budget parameters with revenues exceeding expenditures. Unexpected maintenance and capital items excluded. Budget and annual financials are the reference documents. Reference document Year End Financials.

2014/2015 Reference documents reflect positive budgetary performance with revenues exceeding expenses.

Goal Attained. Total revenues exceeded expenses by \$44,157 excluding capital reinvestment.

4. Maintain member satisfaction. Overall quality of service rating should be 80% or better. Member survey is the reference document.

Goal 2014/2015 80% service rating or better

Actual 2014/2015 86%

5. Institute one new initiative to improve employee satisfaction.

Goal 2014/2015 One new initiative

1. Recognize significant individual accomplishments as they related to our client's goals directly with the client. Honors hard work and results on a more global scale.
2. Preview your job on us - \$25.00 gift card for shadowing your job before you accept your position. This initiative reduces failure rates in positions with high levels of switch tasking and demand on communication skills.
3. Front line employees participating in systems improvement.

Continuing Programs:

- Expansion of Leadership Team and Guest Attendees
- Enhanced Communication Plans from department heads to team members
- Executive Leadership Training & Development
- Summer Season Freezie Pops Program & Cold Packs
- T-Shirt Fridays

Goal Attained. Three initiatives in place and former initiatives continuing.