HFFA Metrics Review for 2015 / 2016 Budget year

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 2014/2015 to 2015/2016. 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 Total Contract Count 2014/2015 2766

Goal: Total Contract Count 2015/2016 2821

Actual Total Contract Bill Payers 2015/2016 2512

Goal Not Attained – A net gain in membership sales was achieved. However, administrative cancellations due to credit card replacements resulted in a required purge of hundreds of members with invalid cards who were zero users.

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 2014/2015 Actual Non-Dues Revenue \$1,354,579

Goal: 2015/2016 Non-Dues Revenues \$1,395,217

Actual 2015/2016 Actual Non-Dues Revenue \$ 1,414,657.70

Goal Attained

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.

2015/2016 Reference documents reflect a negative budgetary performance with

expenses exceeding revenues.

Goal Not Attained. Total revenues did not exceeded expenses. 4. Maintain member satisfaction. Overall quality of service rating should be 80% or better. Member survey is the reference document.

Goal 2015/2016 80% service rating or better

Actual 2015/2016 90%

Goal Attained: Member satisfaction was achieved at a rating of 90% as calculated using member exit surveys.

5. Institute one new initiative to improve employee satisfaction.

Goal 2015/2016

One new initiative

- Director's Luncheon Quarterly Rotating Team Members
- Birthday Celebrations Cake and Team Card
- First Uniform Shirt Paid By HSW

Continuing Programs:

- 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.
- 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.
- Front line employees participating in systems improvement.

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

Health & Sport Works, qualifies for 50% of the at risk performance pay on the basis of the contract under which this budget year was completed.