

Village of Orland Park Competitive Analysis Worksheet

Project Title and Brief Description
<p>Pilates Equipment Upgrade: Four Peak Pilates tower conversion kits and MVE fitness chairs. The requested components are an addition to the existing Pilates Reformer equipment.</p> <p>Sportsplex currently has six (6) Reformer units, however only four (4) towers are requested as one unit is already equipped with the tower and one unit is a very old unit that is being decommissioned.</p> <p><i>(The older model reformer is lower to the floor which makes it difficult to access. This unit cannot be retrofit to include a tower and it has different weights/springs so it would no longer be conducive to be used in a group class format. Staff anticipates that the unit will have significant resale value when it is decommissioned for use at Sportsplex. The replacement for this unit will be brought to the Board for consideration separately. Staff anticipates a reduction of revenue as there will be only five participants per class instead of six.)</i></p>
Lead Department
Director: Nancy Flores
Department: Recreation
Division: Sportsplex
Program/Service: Pilates Reformer – Group Classes/Personal Training
Strategic Analysis
What Strategic Pillar does this expenditure support? Quality of Life
What is the desired outcome of making this expenditure? The towers will retrofit the existing Reformer apparatus to enhance their performance capabilities. Group reformer classes will be enhanced and should see a greater demand with this new functionality.
How does this expenditure enable the Village to serve residents at current or improved service levels? The reformer equipment owned by the Village is still in peak condition. Four units would be retrofit to provide significantly enhanced utilization (see photos attached). Utilization of the tower as part of Pilates Reformer programs has become a standard in the industry.

Alternatives Analysis	
Is this a replacement of an existing product/service or a proposal for new product/service? Replacement <input type="checkbox"/> New <input checked="" type="checkbox"/> New attachment to existing equipment	
Describe the impact if the proposed new/replacement product/service is not made? Pilates Reformer participants may choose to leave our facility if classes do not stay current. Pilates Reformer is a very robust program at Sportsplex. (see participation exhibit)	
Is there an alternative to purchasing this product/service, such as leasing, outsourcing, etc.? If yes, please provide a detailed description of alternatives. Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Leasing is not recommended as the life of the equipment will be more than 10 years.	
Is there a competitor that offers the same product/service that can deliver the same expected outcome? If yes, please provide an explanation as to why this competitor is not being considered. Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> In order to retrofit the existing equipment, the Peak Pilates tower must be used. Mad Dogg Athletics, Inc is the sole distributor for Peak Pilates in our region.	
Is a Total Cost of Ownership (TCO) Analysis applicable to this proposed expenditure? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> This equipment is expected to last more than ten years. The Pilates Reformer revenue can off-set the cost of this purchase in the next six months of classes/training net revenue. In 2013, the total net revenue from Pilates personal training and classes was \$20,890.	
If yes, please attach TCO Analysis to this worksheet. If no, please provide an explanation as to why a TCO Analysis does not apply.	
Additional Comments/Background Information	
Group Pilates reformer classes are led by an instructor and use of the reformer by an individual is only available with a personal trainer. The complexity of the equipment does not allow for open utilization by fitness center members for safety reasons.	
Attach additional documentation if necessary.	