



MEMORANDUM

PARKS & RECREATION

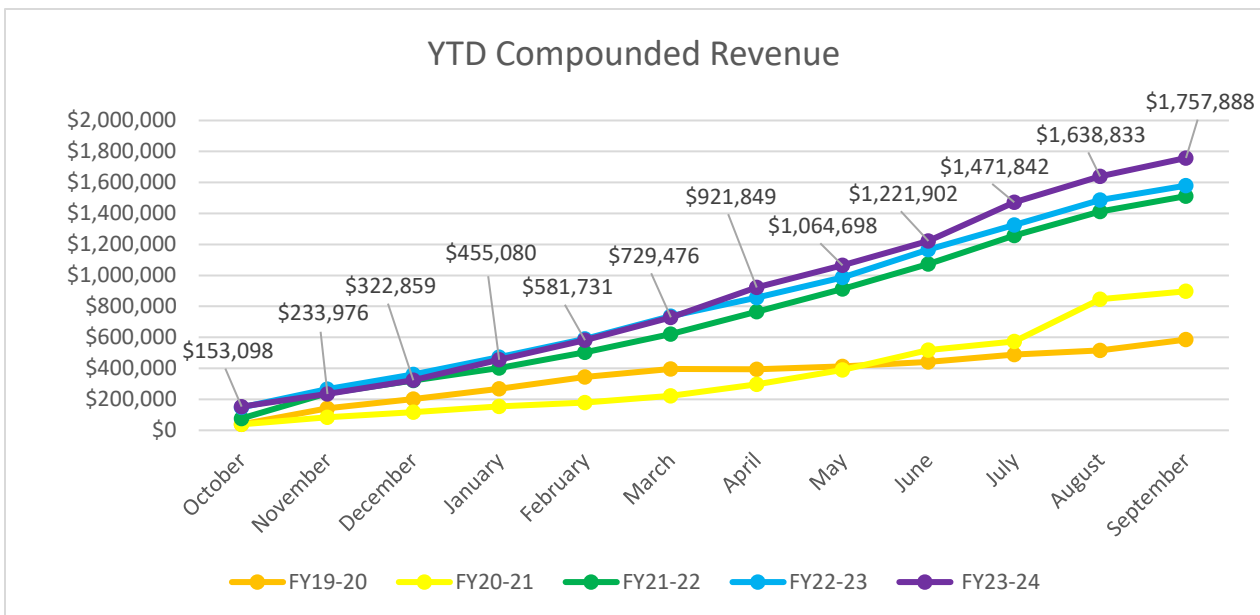
To: Robert Diaz, Director of Parks and Recreation
From: Ashley Muñoz, Recreation Manager
Date: January 16, 2025
Subject: Division 52 and Athletics FY23-24 Q4 Report

Recreation Center and Athletics

The quarterly report reflects year-to-date totals. The City’s fiscal year runs from October through September. This report includes the October 2023 through September 2024 time period. Numbers have not been audited and are subject to adjustment.

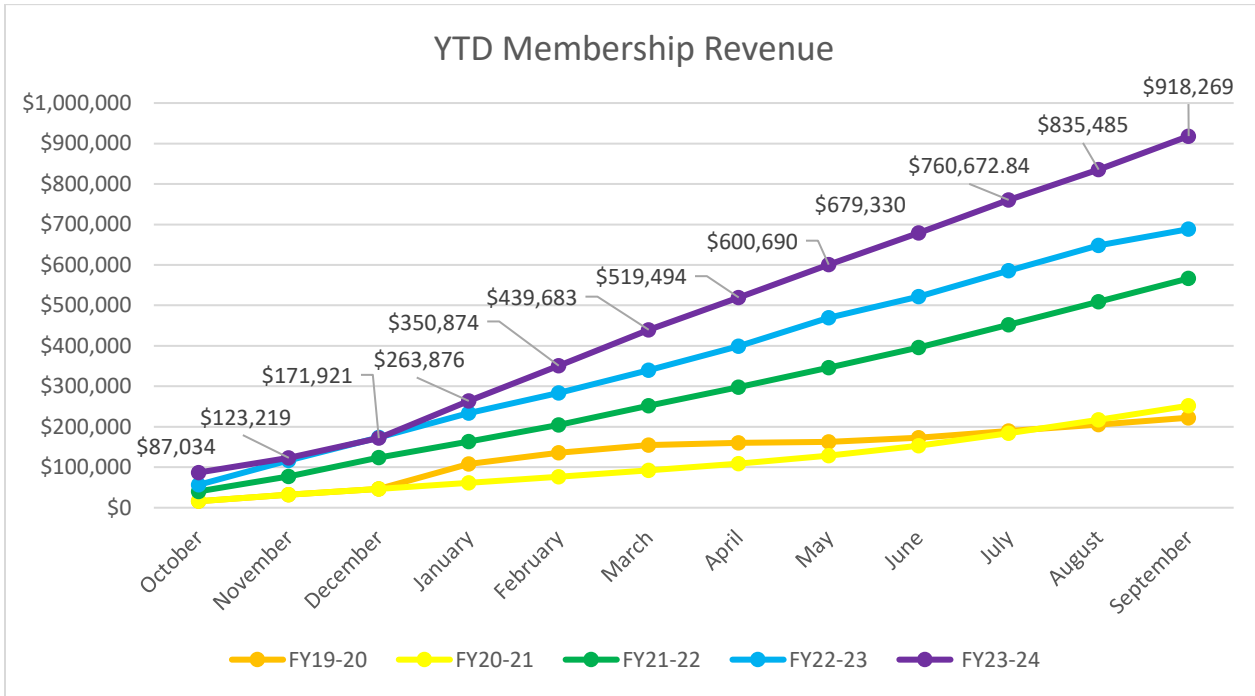
Revenue

YTD Overall Revenue



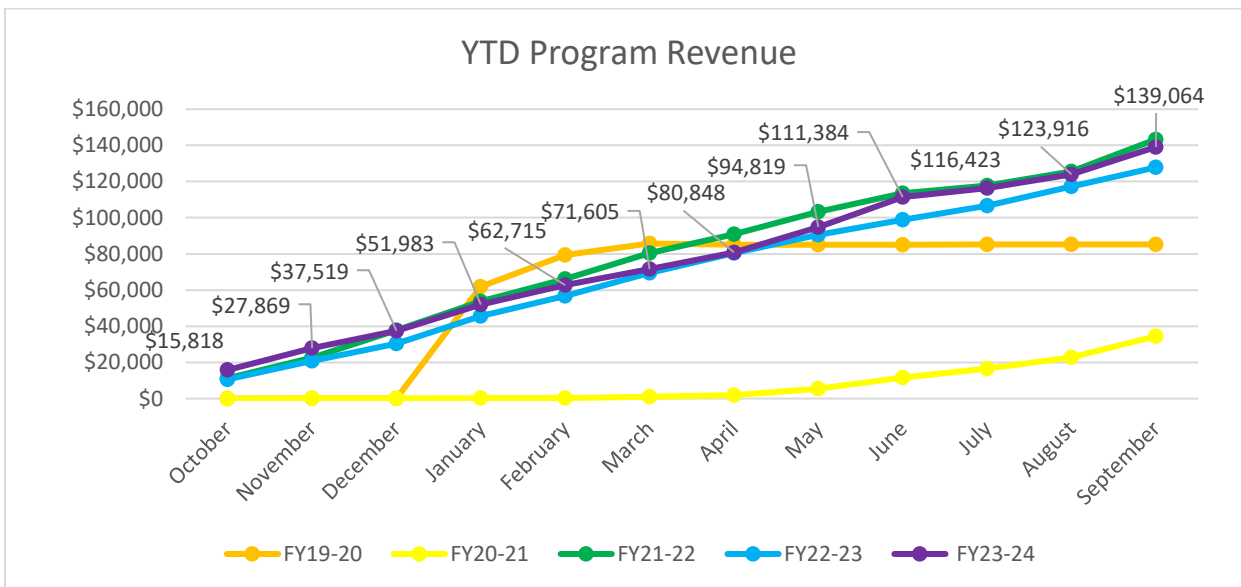
Q4 had a 29% increase compared to last year’s quarter revenue, totaling \$535,986. We had an 11% increase in revenue for the fiscal year compared to FY 22-23. Staff contributes this increase to growth in membership revenue and Youth Programs revenue.

YTD Membership Revenue



Q4 ended with a membership revenue of \$238,939. This is a 43% increase in membership revenue compared to this quarter last year. Overall, this was a 33% increase in membership revenue from the last fiscal year. Contributions to this increase in revenue were due to increasing membership and guest pass prices that began being implemented in October 2023. The Branch Connection renovation also played an impact on our membership revenue as their members utilized our building heavily beginning in January 2024.

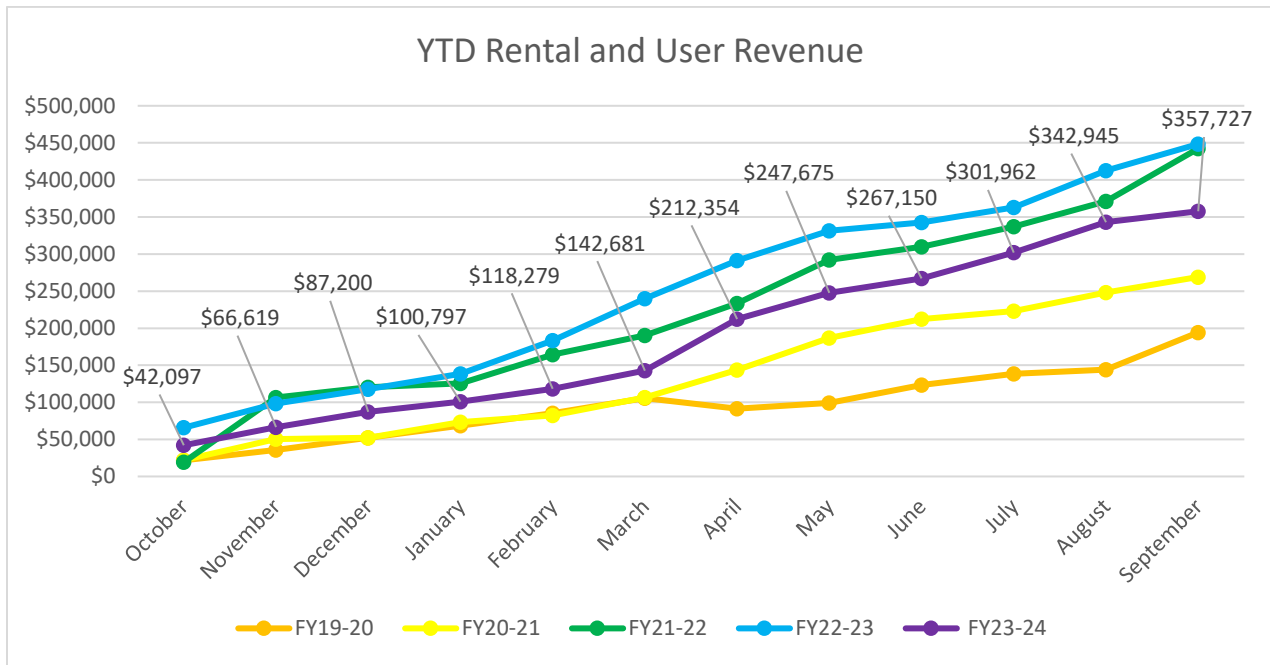
YTD Recreational and Fitness Classes/Activities



Q4 had a total Program revenue of \$27,679 to end this quarter. We did see a 4% decrease in this quarter compared to this time last year. This was due to our Pre-school dance classes not being available during

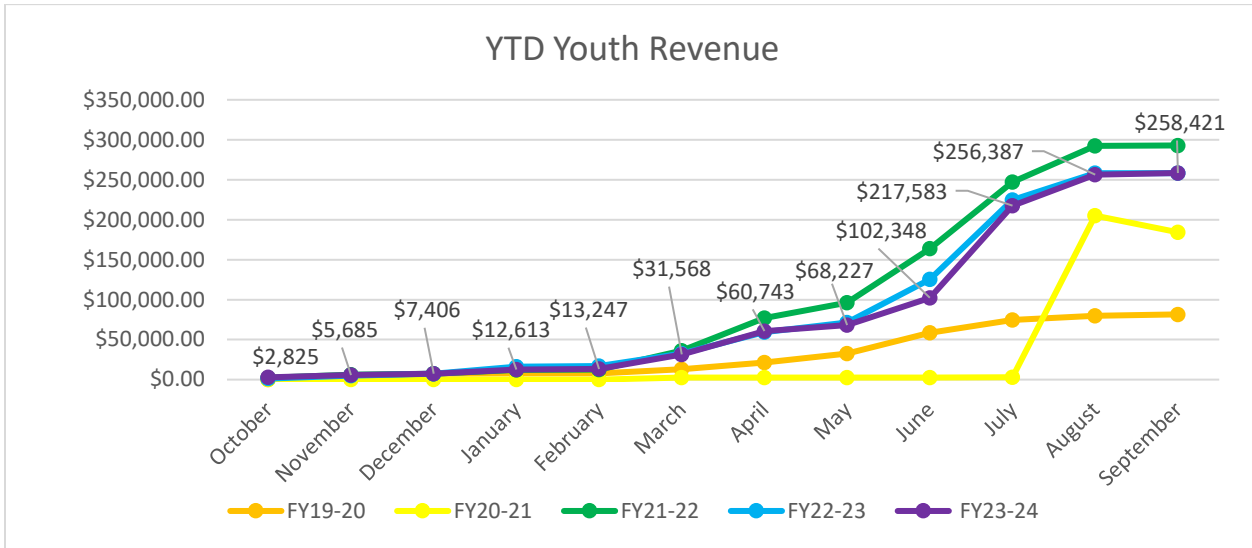
this quarter due to instructor injury. Pre-school dance classes will be returning in January. Despite the decrease for this quarter, we did have a 6% increase for this fiscal year in total compared to last year.

YTD Rentals and Park User Fees



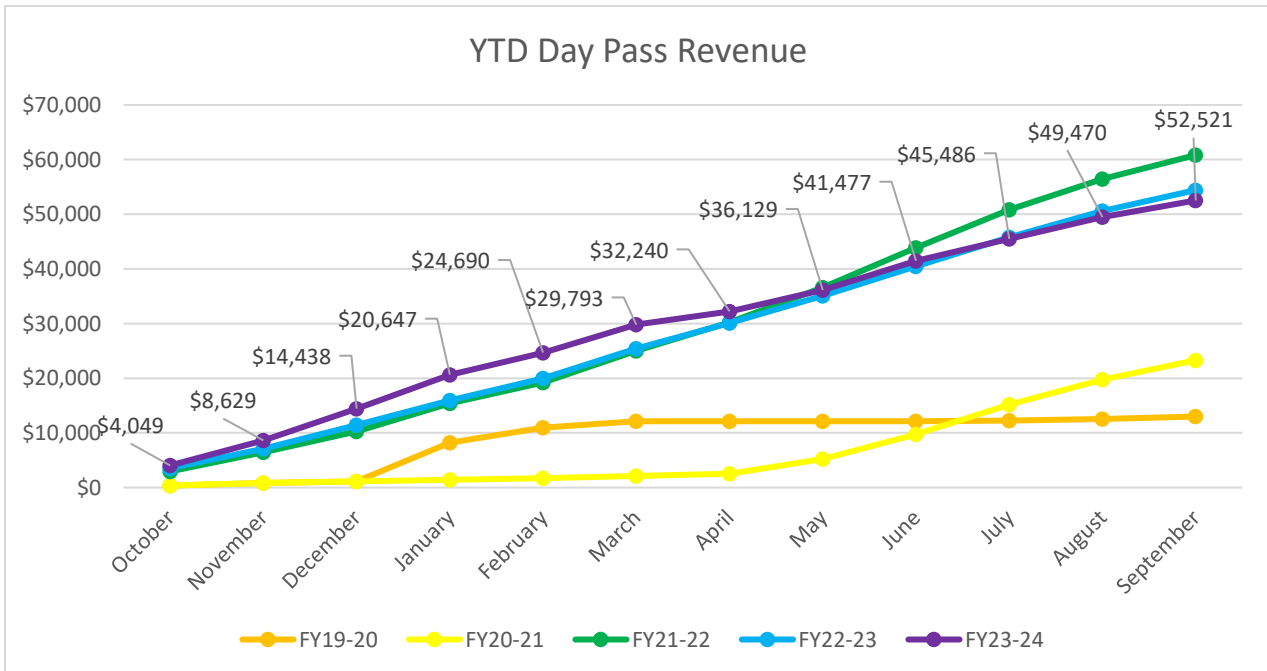
This quarter's rental revenue totaling \$90,577, includes fees from Recreation Center rooms, pavilions, athletic fields, gardens, and athletic users. This is a 14% decrease from this time last year. Decreases in facility rentals are attributed to injured party instructors and limiting rentals to operating hours only. Room repainting and touch ups has been scheduled for December and new advertisement will be created to draw more rentals in. Field rental decrease is attributed to the Departments efforts to reduce usage to better maintain healthy fields.

YTD Youth Programs Revenue



Q4 Youth Program revenue is \$156,073, this includes Holiday Craze and Summer Funshine revenue. There was a 15% increase in revenue for this quarter compared to last year. Summer Funshing saw more participants this Summer compared to last. We ended this fiscal year with a total revenue of \$258,421 just a slight increase from last fiscal year. We do expect to continue this trend with the addition of the October Holiday Craze Camp and the increased number of participants in our November Holiday Craze Camp to date.

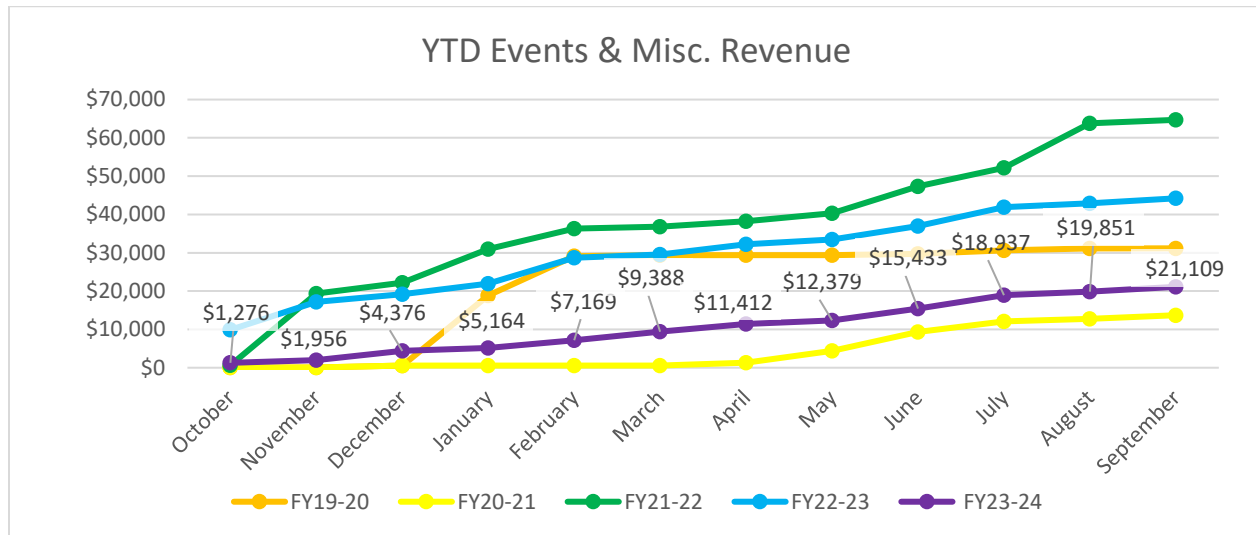
YTD Guest/Day Passes Revenue



Day Pass revenue for Q4 was \$11,044. We saw a 21% decrease compared to last year at this time. Staff attributes this decline to the increase in guest pass prices to \$7 for Residents and \$15 for Non-residents. The management team trains staff to inform guests that transitioning to a monthly membership is more

cost-effective. We see this training being successful with our increase in membership revenue this fiscal year.

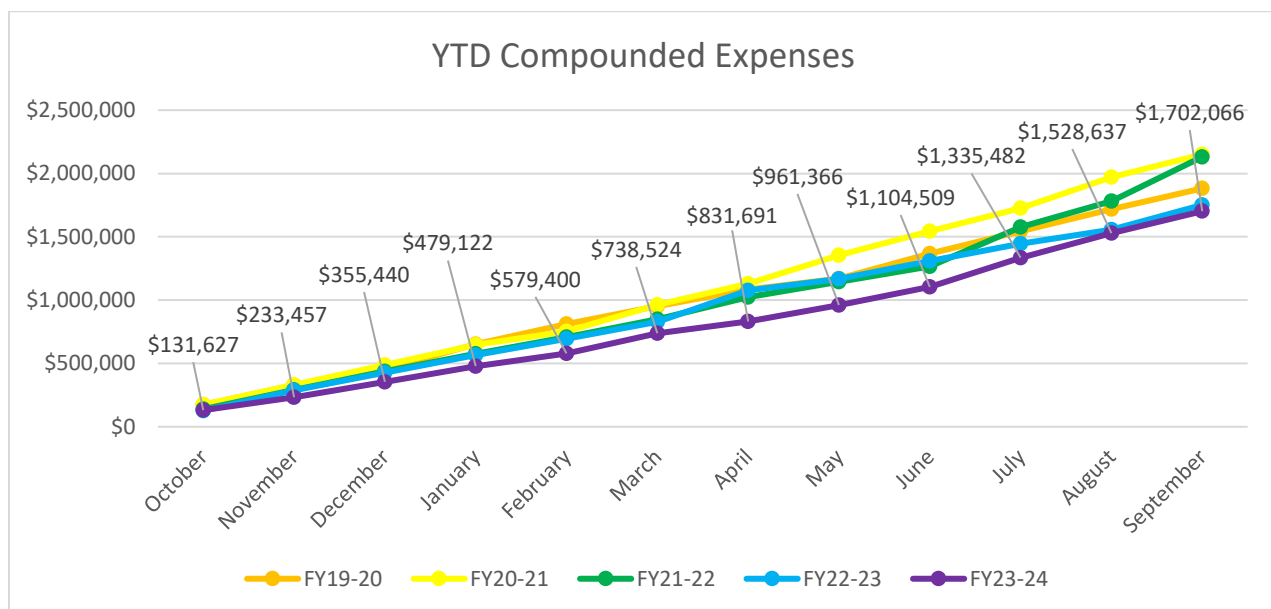
Events/Miscellaneous



Q4 Events & Miscellaneous revenue totaled \$5,676 for this quarter. This is a 22% decrease compared to this time last year. Staff attributes this decrease to the cancellation of Halloween in the Park due to weather and eliminating Kid Zone fees for members. Despite the decrease in revenue our events and programs like Daddy Daughter Dance, Kids Night Outs, Teen Leadership Program and Pancakes and Pajamas increased in numbers attended.

Expenses

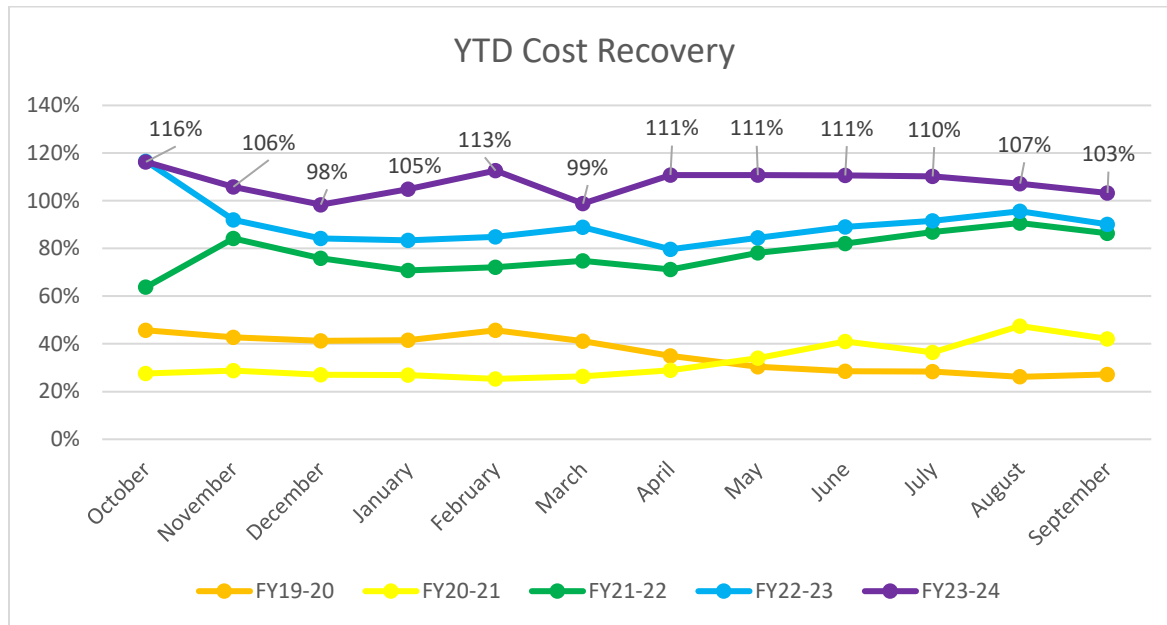
YTD Expenses



Expenses include operational costs, supplies, services, maintenance, and personnel. Q4 expenditures totaled \$597,557. This is a 34% increase compared to this time last year. We utilized our Youth Program Staff in August heavily throughout the month to prepare for our Holiday Crazes Programs and Special Events that we hold in December and early in the next year. Despite the increase this quarter overall expenses decreased by 2% compared to last fiscal year.

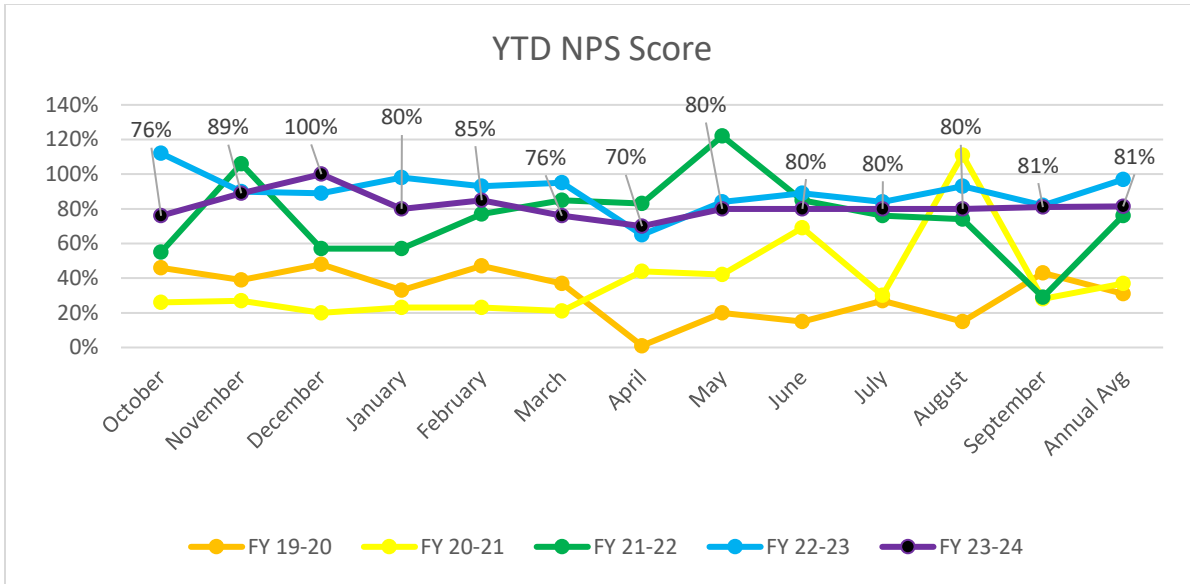
Summary

The cost-recovery percentage is 90% for the quarter. The Recreation Center team continues to operate efficiently to keep costs down while maintaining a safe environment for guests. The Recreation Division achieved 103% cost recovery for the fiscal year.



Q4 Overall Revenue- \$529,986.24
 Memberships- \$238,939
 Recreational and Fitness Classes/Activities- \$27,679
 Rentals and Park User Fees- \$90,576
 Youth Programs- \$156,072
 Day/Guest Passes- \$11,044
 Events/Misc- \$5,676

Q4 Expenses- \$597,557



Providing exceptional customer service is a primary objective of the Recreation Center division. We take very seriously the feedback and reviews from members and guests. The Recreation Center’s cumulative Net Promoter Score (NPS*) is 81 for FY 23-24. The main detractor for NPS scores has been a result of the membership increases that began in January 2024 for all memberships. We have seen the negative feedback from the fee increase begin to decrease. Staff expects the scores to continue to increase now that the membership fee increase has begun to subside.

The facility has a 4.7 Google rating, which is, on average, higher than local municipal and private facilities. The average Google rating of recreation centers in neighboring cities is 4.4, while nearby private fitness facilities have an average rating of 4.0.

*Net Promoter Score (NPS) is a management tool used to gauge the loyalty of an organization’s customer relationships and gathers real-time feedback to help improve operations and retain customers who may be at risk of leaving. A Net Promoter Score of 50 or greater is considered excellent, and anything over 70 is exceptional.