

City of St. Johns
Recreation Department

OVERVIEW

Staff

The Recreation Department employed 2 part-time and 17 seasonal employees during 2010. The department included a Recreation Director, Recreation Programmer, Pool Manager, seven Life Guards; three summer youth program assistants and four Biddy Basketball assistants. We had 43 volunteer coaches for our youth programs. Ten umpires and seven score keepers were contracted out for our Adult Summer Softball, Kickball, Mint Festival and Sand Volleyball Leagues.

Part-time Staff

William Schafer, Recreation Director
Hired 4/18/2000



Kathleen Livingston, Recreation Programmer
Hired 12/12/2006



Programs

We continuously evaluate our current programs, looking for ways to improve them while also researching new and exciting ones to offer. In 2010 we offered a total of 54 programs with 4,621 participants, which is a decrease of 22% from last year or 1,319 participants. The large decrease is due mainly to low numbers for open swim. Of the 54 programs offered, eight were new programs. These new programs combined to have 830 participants. We dropped 5 programs from the previous year. Eight programs were cancelled due to low enrollment.

As we continue to add fall, winter and spring programs, our use of school facilities also increases. Many of these programs would not happen if it weren't for the school district. In 2010 we used a schoolroom or gym for a total of 325 hours. This amount is up slightly from the previous year of 315 hours. Many of these rooms we used for little or no cost to us. As we continue to expand our adult exercise offering this number will continue to grow.

Youth Programs

In 2010 we started two new programs: Kids Power Karate and Nature Rocks at Sleepy Hollow. The Karate class is taught by instructors from Professional Karate Schools of America (PKSA). The karate classes are held at PKSA facility, downtown. The Sleepy Hollow Program was lead by an instructor from the Clinton County Waste Management Department. Seventeen youth programs were offered with a total participation of 935. Three youth programs were dropped from last year. Three programs had increases in participation. Biddy Basketball had an increase of 18, the Punt, Pass and Kick had an increase of 3, and summer basketball camp had an increase of 7. Overall participation in this area stayed even.

Adult Programs

In 2010 we added 2 year round programs, Zumba and Dance. Both of these classes were successful with 743 combined participants. We now offer a total of twenty-nine adult programs with a combined participation of 2,573 a 16% increase from the previous year. Two programs had increases in participation, men's softball

(59) and men's fall softball (39). Eight programs were cancelled and none were dropped. Participation was up 411 people, due in large part to the Zumba and Dance classes.

Family

In 2010 we did not add any new family programs. Lap swim (24) was the only program that had an increase out of the eight family programs offered. We did not cancel or drop any programs. Total participation dropped 60%. This decrease was mainly in the open swim numbers as first year at the high school pool was slow. Swimming lessons for the 2010 season were moved to the St. Johns High School Pool with the closure of Veteran Memorial Pool. The move has saved us a lot of money but numbers continue to decrease. Lessons were down 22% and open swim was down 66%. This partnership with the school will further strengthen the working relationship we have with the school district.

Department Highlights

- Turned \$10,143 program deficit in 2009 into a \$18,112 program excess in 2010
- Implemented four new programs with a combined 830 participants.
- Gave out over \$2200 free food coupons to over 650 kids.
- Adult Programs Revenue was \$45,814, \$10,000 more than last year.
- Reduced program expenses by \$18,160.
- Maintain Department Web and Facebook pages.

2010 Goals

- Work more with downtown businesses, schools, and County – On Going
- Cross-promote recreation activities- On Going
- Get current recreation programs on the new City website- On Going
- Re-evaluate current recreation programs – On Going
- Implement new programs based on need- On Going
- Write 1-2 grants – Incomplete
- Develop Sponsorship Program – In complete
- Develop a Marketing Plan – In Progress
- Involve Parks and Recreation Board – On Going
- Decrease gap between expenses and revenues- On Going
- Increase program participation- Incomplete
- Develop Pool Plan- In Progress
- Become more involved with SMPRA-
- Attend professional development seminars-
- Revise Five Year Master Plan- In Progress
- BMX Bike Track- Complete
- Makes changes (additional lighting, extra court) at the sand volleyball court- Incomplete
- Find Additional revenue sources- On Going
- Increase visibility within the community- On Going
- Do more with less whenever possible- On Going

2011 Programs

As we look forward to 2011 we already have four new programs we are offering: Dino Adventure, US Forest Service Jr. Ranger Program, Boot Camp and Winter Zumba. Other programs will be evaluated as they come up, although adding new programs during the school year will be difficult unless we can find a location that is large enough and we can use it at anytime. The school facilities are good but larger open spaces are in great demand.

So far this year, we have seen our women's volleyball league hold strong at 14 teams. This is up 2 teams from four years ago. Our men's softball league has increase in total participation the last three years increasing by 6 teams over the same time. For the third straight year our double-header league will play. Our zumba and bootcamp classes are going strong although competition and lack of a consistent location to hold the class has cut into our numbers. We hope to see in increase in open swim this year

Needs for 2011

For 2011 the recreation department needs to do the following to continue to be a viable department with in the City.

1. Continue to develop a plan for the pool area. (rehab, green space).
2. Find additional revenue sources.
3. To find ways to increase our visibility within the community.
4. Further explore the Recreation Authority idea.
5. Revise five-year master plan and community survey.
6. Find a large open room/building to hold adult exercise programs.

2011 Goals

- Work more with downtown businesses, schools, and County
- Cross-promote recreation activities
- Re-evaluate current recreation programs
- Implement new programs based on need
- Write 1-2 grants
- Develop Sponsorship Program
- Develop a Marketing Plan
- Involve Parks and Recreation Board
- Decrease gap between expenses and revenues
- Increase program participation
- Develop Spray Park Plan
- Become more involved with SMPRA
- Attend professional development seminars
- Revise Five Year Master Plan
- Makes changes (additional lighting, extra court) at the sand volleyball court
- Find Additional revenue sources
- Increase visibility within the community
- Do more with less whenever possible

Beyond 2011.

There are few facility improvements that we need to look at in the coming years. Over the last 2 years our sand volleyball league has grown and the courts need additional lighting and/or add another court. With the number of teams and our current set-up we are playing later into the evening and the current lighting configuration is not adequate. The current size of the sand area could allow for us to rotate the courts and add another court so they are side-by-side. We will look into costs for both ideas.

The Main Softball Fields is in need of repairs. The fence that divides the Main softball and the School Districts football field needs to be replaced. The backstops need to be replaced.

The Senior Citizens Park Tennis Courts need to be resurfaced.

We need to find a place to relocate the skate park.

REVENUE AND EXPENSE SNAPSHOTS

FIGURE 1: YOUTH AND FAMILY REVENUE AND EXPENSE

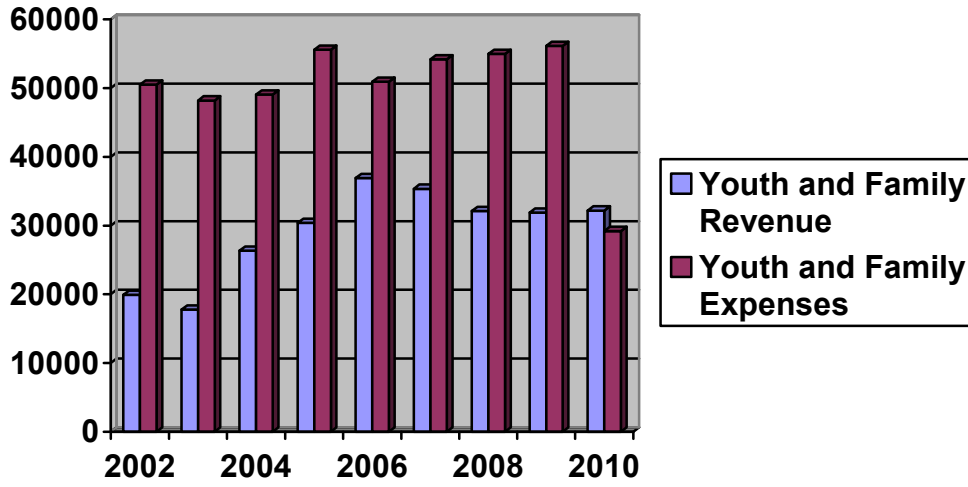


FIGURE 2: ADULT PROGRAMS REVENUE AND EXPENSES

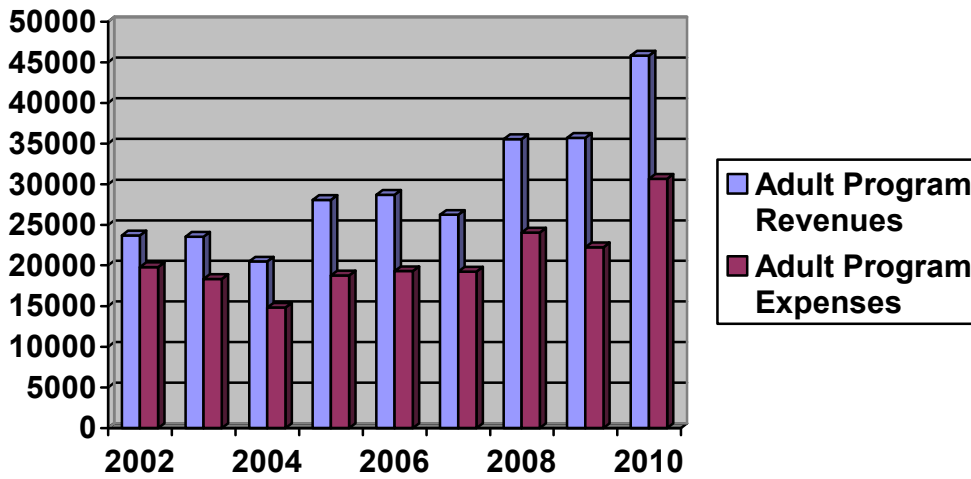


FIGURE 3: TOTAL PROGRAMS REVENUE AND EXPENSES

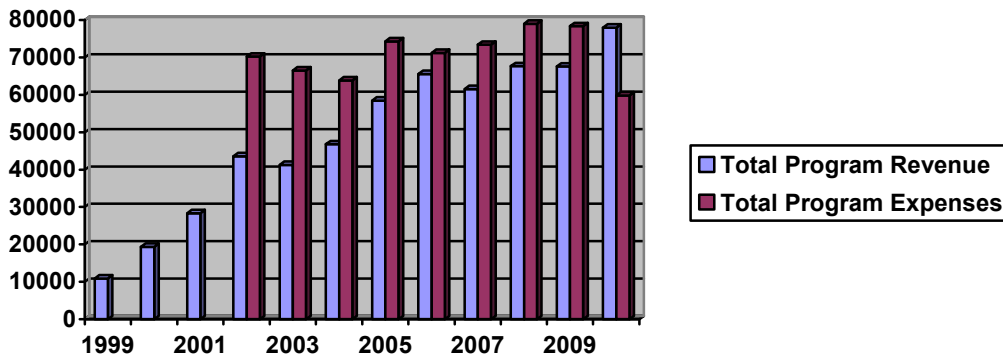


FIGURE 4: CAPITAL IMPROVEMENT

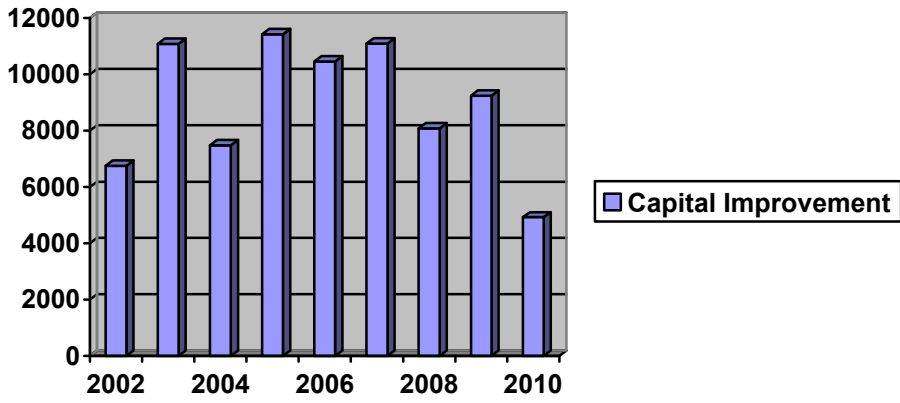


FIGURE 5: POOL REVENUE

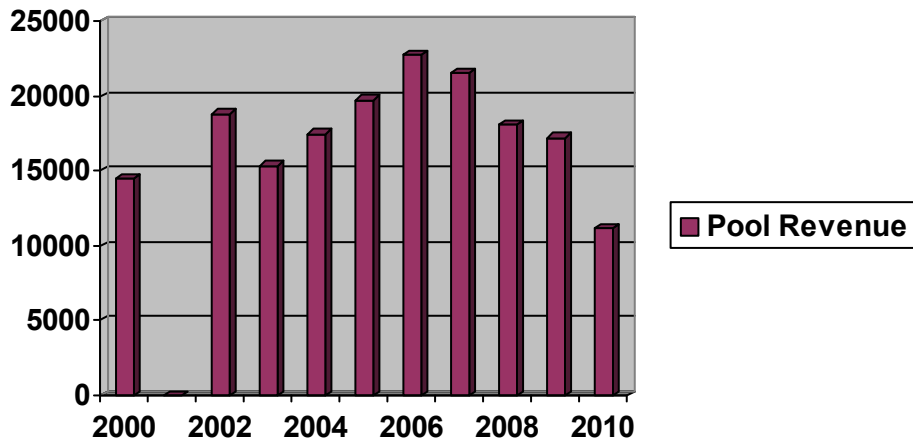


FIGURE 6: POOL WAGES

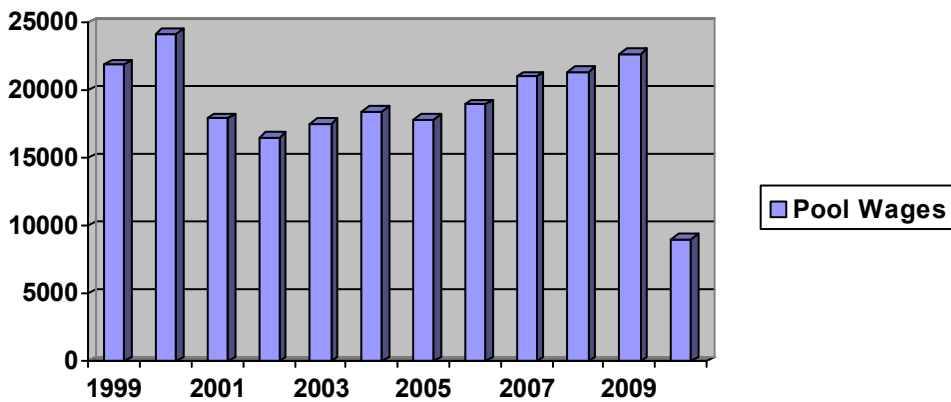


FIGURE 7: RECREATION BUDGET AND REVENUE

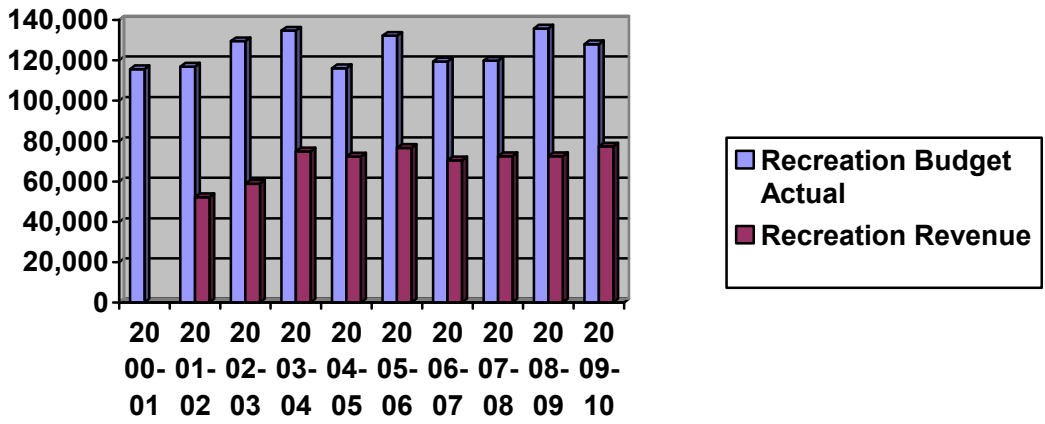


FIGURE 8: NUMBER OF PROGRAMS OFFERED

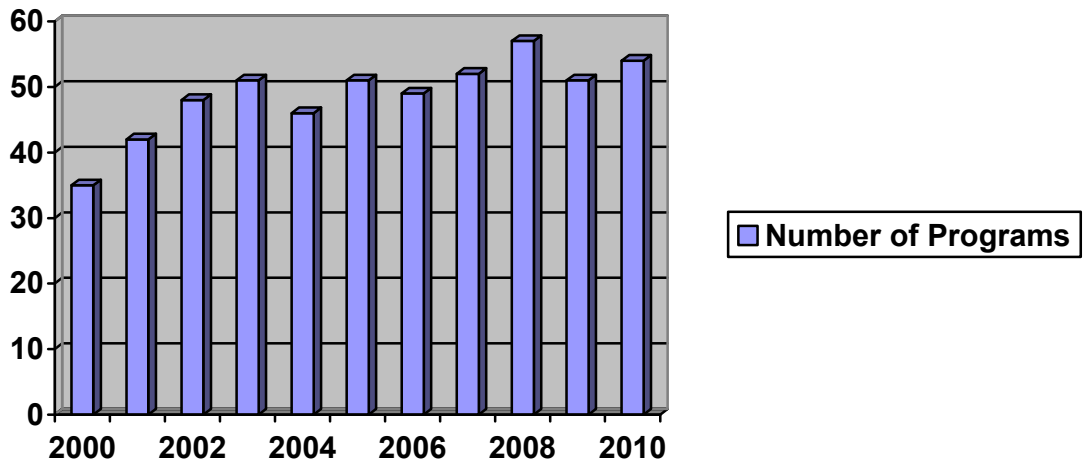


FIGURE 9: NUMBER OF PARTICIPANTS

