EXECUTIVE DIRECTOR'S REPORT, August 2022

Human Resources

Staff Training – staff have completed their mandatory Target Solutions training of the third quarter, on Slips, Trips and Fall Prevention. Additionally, during the August all-staff meeting, they conducted the Active Shooter training.

Recruitments

Two full time/core active recruitments are under way this month (Recreation Coordinator – Youth Programs, Data Analyst/Grants Specialist) [still]. We are pretty close to extending offers on both.

Special Projects

Reports on the HR platform project and Flex Rec, as well as ADA Self-evaluation and transition plan, are included in this meeting.

Budget preparation has begun, with the executive admin team of Mari, Jeremy, Miguel and Justin meeting with each Coordinator / budget manager for an overview of requests, issues, plans, etc…for both the supplemental 2022 and the new 2023 budgets.

MRD has begun Phase 2 Cost of Services project with 110% and Amelia. In this phase, we receive individualized agency focus and Beta testing related to evaluations of our 2019 – 2021 financial performance, and guidance and recommendations on strategies that can help bring focus and alignment to our Cost of Service / Level of Investment Continuum. We are arranging this work to conclude at the end of September so that strategies and the financial implications are included within the budget.

Recreation and Community Activities/ Metrics :

EARNED Cost Recovery				
	as of June 30, 2022			
Department		**Revenues**	**Expenses**	**Cost Recovery**
CRC	20	$857,859	$749,506	114%
Maintenance	30	$0	$128,494	0%
Concessions	40	$23,416	$20,961	112%
Marketing	50	$11,060	$34,178	32%
Programs	60	$163,333	$96,410	169%
Field House	90	$81,337	$84,053	97%
OVERALL		**$1,137,005**	**$1,113,602**	**102%**

$9,094 in fee assistance scholarships has been awarded so far in 2022.

There are 5,864 passes held this month (all combined), the highest of the year. Passes held have grown steadily each month this year.

CRC –

By week 31 through July 31, we held consistent to 100% PreCovid weekly visit averages which means 6,212, up again from June and consistently highest month of this year. The biggest surge of the year remains the **first week of JUNE** took us up to 6,300 weekly visits, 109% of pre-Covid average, nearly matched by week 29 July 17 at 6,716 and 105% of pre-Covid average. We appreciated the heat of July as attendance numbers continued rising with the temperatures.

Weekly admissions revenue at the CRC also increased in July, averaging 110% of pre-Covid revenues with a high of $10,621 per week.

People per hour of operation for all of July bumped slightly by 6 ppl over June, for 72, and 115% of 2019, with a surge the 3rd week of the month taking us to 119% of 2019.

We recorded 11 private rentals for $1,282, or $117 per rental.

Childwatch visits dipped in July down to 334 on the month, the lowest visits per month for the year. Certified climber visits were also up to 138 …reflecting a steady increase each month of the year so far.

Total paid daily visits since January 27, 2017 = 1,347,990.

FH –

Recorded 602 visits for the month. The highest attended week was July 11, at 585 people, and 112% of 2019 attendance. Weather appears to have been a factor the week of 7/25, as attendance dipped to 61% of 2019.

We recorded 17 rentals in July for $2,750, or $162 per rental.

END