

Memo

Carmichael



RECREATION AND
PARK DISTRICT

To: Advisory Board of Directors

From: Alaina Lofthus, Recreation Services Manager

Date: January 17, 2019

Subject: Recreation Activity Year Summary Comparison Report

Attached is the recreation activity year summary comparison report for 2016, 2017, and 2018. These reports reflect the number of people using our district facilities, participating in our recreation programs, and attending our special events. The report focuses on comparisons on average daily attendance and total daily attendance.

Here are some highlights reflected in the report:

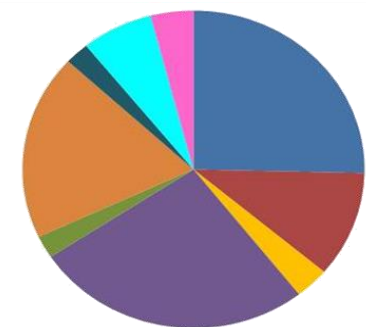
- **Events:** The District's Egg Hunt event had large attendance numbers in 2018. This event had approximately 4,000 community members attend. Children got to hunt for eggs and then afterwards participate in other activities including visits with the bunny, art with the Sacramento Fine Art's Center, Karate Jump House from Kovars, and soccer from Kidz Love Soccer. The District also featured a live band this year at the 4th of July Fireworks show. The band performed Tom Petty songs and the District received great comments from attendees regarding this addition. Weather on the weekends was cooler this summer which helped lead to larger crowds at our Concerts in the Park Series.
- **Classes:** A variety of special interest classes increased participation in 2018. Baby Ballet, Guitar, Kidz Love Soccer, Lego Camp, and the Mad Science Camp all increased their averaged daily attendance. The top three classes that received the highest total attendance in 2018 were Fitness (1,369), Tai Chi (1,080), and Kidz Love Soccer (1,034). All three of these classes have a loyal following throughout the year from participants and have high quality instructors.
- **Youth Development Programs:** 2018 was another great year for the Youth Development Programs. The Summer Day Camps in 2018 averaged 163 children per week compared to 150 per week in 2017 and 120 per week in 2016. The Kid's Hangout After-School Program, including the holiday camps, had a total attendance of 10,772 children in 2018 compared to 9,725 in 2017, and 8,857 in 2016.

- Sports: The District's adult sports leagues experienced an increase in the number of teams in the softball league but had a decrease in the number of volleyball teams. Marketing and recruiting more volleyball teams will be a focus of the division this coming year. The youth sports average daily attendance numbers were encouraging this year. The average daily attendance numbers reflects the number of participants registered for each of the youth sports programs. Eleven out of Fifteen of the youth sports programs either increased or remained the same in 2018 compared to 2017 numbers. The District's 2018 total attendance number was mostly affected by the cancellation of the Cougars Volleyball Strength and Conditioning program due to the instructor's last minute departure.
- User Groups: The District's deeper relationship with the sport user groups has increased communication and led to more accurate participation and use numbers. The District moved forward the last couple of years with new Facility Use Agreements and updated fee structures for the Regular User Groups. These adjustments have helped the district recover more of its direct costs while still being able to provide fields and facilities for community groups.
- Facility Rentals: The La Sierra Community Center had significant growth in two of their main rental facilities in 2018. The John Smith Hall had 106 rentals in 2018 while the gymnasiums had 359 rentals. The facilities at the La Sierra Community Center had 636 total rentals in 2018 compared to 513 in 2017 and 525 in 2016. The Carmichael Park Rentals decreased in 2018. The Veterans Hall was rented the most in 2018 (42), followed by the Picnic Shelter (38), and the Clubhouse (37). The Tennis Courts and Restrooms were also regularly reserved by a women's tennis group and the Rio Americano Tennis Team. Although the Carmichael Park facilities were rented 164 times in 2018 compared to 180 times in 2017, it is still higher than the 150 in 2016. Overall, the District had 800 facility rentals in 2018 compared to 693 in 2017, and 675 in 2016. This is a significant overall increase.
- Grand Totals: The past three years, the District continues to provide services for over 500,000 people per year!

Recreation Activity Year Summary Comparison Report

| Events, Classes, Programs, User Groups, and Rentals | 2018 AVG. DAILY ATTEND. | 2017 AVG. DAILY ATTEND. | 2016 AVG. DAILY ATTEND. | 2018 TOTAL ATTEND. | 2017 TOTAL ATTEND. | 2016 TOTAL ATTEND. |
|---|----------------------------------|----------------------------------|----------------------------------|--------------------------|--------------------------|--------------------------|
| Events | | | | | | |
| Park Rec & Eat It | 855 | 1,000 | 1,027 | 9,400 | 9,200 | 9,400 |
| Egg Hunt and Pancake Breakfast | 4,000 | 2,000 | 1,700 | 4,000 | 2,000 | 1,700 |
| Jensen Botanical Garden Workday | 7 | 9 | 8 | 86 | 71 | 18 |
| Community Garden Workday | 25 | 22 | 30 | 198 | 156 | 90 |
| Creek Week Celebration | 1,200 | 100 | 500 | 1,200 | 100 | 500 |
| Community Dance | 200 | | | 200 | 0 | 0 |
| Concerts in the Park - Saturdays | 913 | 867 | 843 | 9,752 | 9,600 | 1,720 |
| Concerts in the Park - Sundays | 283 | 225 | 248 | 850 | 1,150 | 505 |
| Olympic Day | | | 125 | 0 | 0 | 125 |
| Community Band Fest | 500 | 600 | 600 | 600 | 600 | 600 |
| 4th of July Fireworks Show | 7,000 | 7,000 | 6,000 | 7,000 | 7,000 | 6,000 |
| Movie in the Park | 250 | 200 | 550 | 850 | 200 | 550 |
| Gym Reopening Event | | | 100 | 0 | 0 | 100 |
| Jan Park 5 Year Anniversary Event | | | 250 | 0 | 0 | 250 |
| Founder's Day | 2,500 | 3,000 | 2,000 | 2,500 | 3,000 | 2,000 |
| Berkinpaas Dedication | | 60 | | 0 | 60 | 0 |
| Wall of Honor | 60 | 30 | 60 | 60 | 30 | 60 |
| Annual Tree Lighting / Park Rec and Eat It | 1,500 | 1,000 | 1,200 | 1,500 | 1,000 | 1,200 |
| Silent Sleigh | 200 | 300 | 300 | 200 | 300 | 300 |
| Sutter Jensen Community Park Dedication Event | 60 | | | 60 | 0 | 0 |
| Average and Total Events | 1,222 | 1,094 | 914 | 38,456 | 34,467 | 25,118 |
| | | | | | | |
| Programs/Classes | | | | | | |
| Back Strengthening (not offered 2017) | 6 | | 14 | 88 | 0 | 158 |
| Baby Ballet (includes Pre-Ballet) | 17 | 14 | 8 | 694 | 1,252 | 558 |
| Babysitting Safety | 21 | | 8 | 42 | 0 | 16 |
| Cardio Dance | 5 | 3 | 3 | 107 | 107 | 154 |

**2018 Events:
Total Attendance**

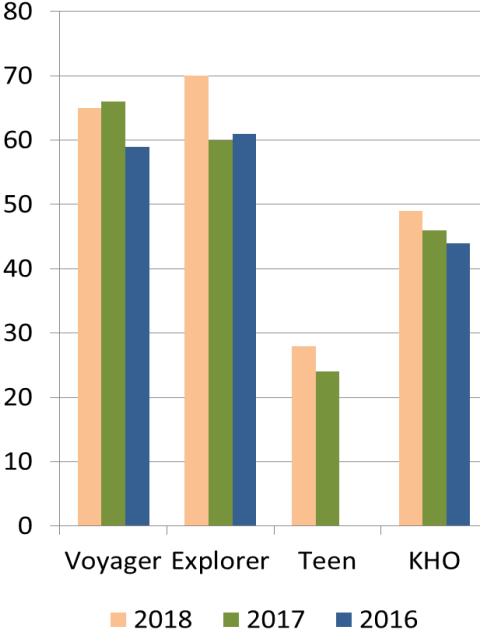


- Park Rec & Eat It
- Egg Hunt
- Creek Week Celebration
- Concerts in the Park - Saturdays
- Concerts in the Park - Sundays
- 4th of July Fireworks
- Movies in the Park
- Founder's Day

| Events, Classes, Programs, User Groups, and Rentals | 2018 AVG. DAILY ATTEND. | 2017 AVG. DAILY ATTEND. | 2016 AVG. DAILY ATTEND. |
|--|--|--|--|
| Tap - Beginning | 4 | 2 | |
| Tennis | 7 | 9 | 7 |
| Zumba/Circuit (new 2017) | | 2 | 1 |
| Ukrainian Egg Decorating | | 10 | |
| Average and Total Programs/Classes | 9 | 7 | 8 |
| Youth Development Programs | | | |
| Summer Day Camps | | | |
| Voyager | 65 | 66 | 59 |
| Explorer | 70 | 60 | 61 |
| Teen | 28 | 24 | |
| Six Flags | 36 | 26 | 23 |
| Sunsplash | 60 | 62 | 46 |
| Kid's Carnival | 200 | 350 | 250 |
| Building Bridges | | | |
| Carmichael | 85 | 85 | 85 |
| Deterding | 85 | 85 | 85 |
| Kelly | 85 | 85 | 85 |
| Peck | 85 | 85 | 85 |
| Rogers | 55 | 55 | 55 |
| Kid's Hang Out | | | |
| After Care | 49 | 46 | 44 |
| Thanksgiving Break | 48 | 42 | 45 |
| Winter Break - Week 1 | 40 | 36 | 37 |
| Winter Break - Week 2 | 58 | 45 | 45 |
| President's Week Break | 48 | 55 | 45 |
| Spring Break | 64 | 54 | 45 |
| Kid's Night Out | 23 | | |

| 2018 TOTAL ATTEND. | 2017 TOTAL ATTEND. | 2016 TOTAL ATTEND. |
|-----------------------------------|-----------------------------------|-----------------------------------|
| 151 | 37 | 0 |
| 537 | 526 | 610 |
| 0 | 24 | 10 |
| 0 | 10 | 0 |
| 14,953 | 12,996 | 11,096 |
| | | |
| | | |
| | | |
| | | |
| 3,038 | 2,764 | 3,126 |
| 3,284 | 2,493 | 3,213 |
| 1,301 | 1,027 | 0 |
| 36 | 26 | 23 |
| 60 | 62 | 46 |
| 200 | 350 | 250 |
| | | |
| 14,365 | 15,555 | 15,300 |
| 14,365 | 15,555 | 15,300 |
| 14,365 | 15,555 | 15,300 |
| 14,365 | 15,555 | 15,300 |
| 9,295 | 10,065 | 9,900 |
| | | |
| 9,764 | 8,785 | 7,952 |
| 144 | 126 | 135 |
| 120 | 144 | 185 |
| 232 | 180 | 180 |
| 192 | 220 | 180 |
| 320 | 270 | 225 |
| 159 | | |

**2018 Youth Development:
Average Daily Attendance**

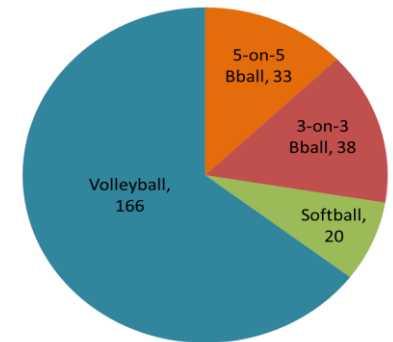


| Events, Classes, Programs, User Groups, and Rentals | 2018 AVG. DAILY ATTEND. | 2017 AVG. DAILY ATTEND. | 2016 AVG. DAILY ATTEND. |
|--|--|--|--|
| Tiny Tots | | | |
| Monday, Wednesday, Friday | 14 | 14 | 14 |
| Tuesday, Thursday | 11 | 10 | 20 |
| Average and Total Programs/Classes | 60 | 68 | 63 |
| Adult Sports | | | |
| Adult Basketball Leagues - | | | |
| 5-on-5 Mon | 95 | 90 | 74 |
| 3-on-3 Wed | 97 | 50 | 53 |
| Adult Softball League | 102 | 98 | 69 |
| Adult Volleyball Leagues - | | | |
| Women's Tues. "A" Division | | 39 | 44 |
| Women's Tues. "BB" Division | 78 | 77 | 64 |
| Co-Ed Wed. Reverse Quads "A" Division | 61 | 69 | 38 |
| Co-Ed Wed. Reverse Quads "B" Division | | | 24 |
| Co-Ed Thurs. "CC" Division | 89 | 81 | 67 |
| Women's Thurs Quads "A" Div | 31 | 35 | 27 |
| Women's Thurs Quads "B" Div | 28 | 39 | 32 |
| Pickleball | 46 | 26 | 27 |
| Average and Total Adult Sports | 70 | 60 | 47 |
| Youth Sports | | | |
| Elementary Volleyball | 33 | 23 | 53 |
| Spring Volleyball Clinics | 18 | 17 | 29 |
| Summer Volleyball Camps (New 2017) | 15 | 15 | |
| Jr. NFL Flag Football | 18 | 18 | 22 |

| 2018 TOTAL ATTEND. | 2017 TOTAL ATTEND. | 2016 TOTAL ATTEND. |
|-----------------------------------|-----------------------------------|-----------------------------------|
| | | |
| 1,760 | 1,640 | 1,642 |
| 838 | 861 | 907 |
| 88,203 | 91,233 | 89,164 |
| | | |
| | | |
| 3,740 | 3,600 | 2,370 |
| 3,915 | 1,845 | 1,320 |
| 2,645 | 2,565 | 1,290 |
| | | |
| 0 | 1,056 | 1,186 |
| 2,736 | 2,928 | 1,856 |
| 2,196 | 2,058 | 1,098 |
| 0 | 0 | 432 |
| 3,136 | 3,232 | 1,944 |
| 1,116 | 1,350 | 462 |
| 960 | 1,512 | 930 |
| 3,408 | 3,449 | 2,775 |
| 23,852 | 23,595 | 15,663 |
| | | |
| | | |
| 231 | 184 | 424 |
| 108 | 85 | 174 |
| 75 | 75 | 0 |
| 630 | 630 | 1,032 |

Adult Sports Team Totals

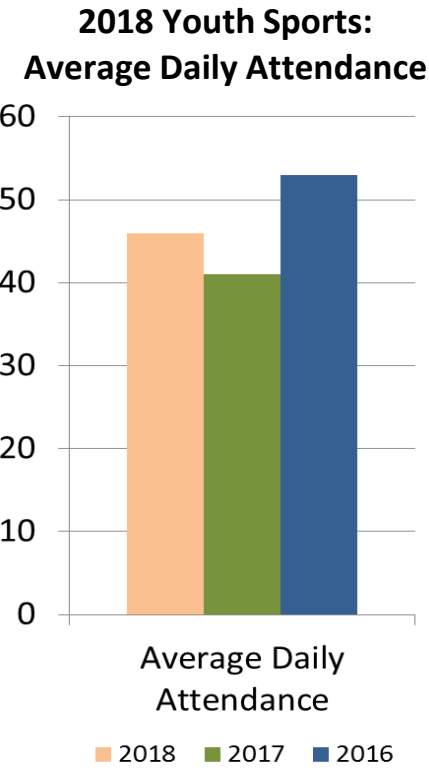
| 2018 Total Teams | 2017 Total Teams | 2016 Total Teams |
|-----------------------------|-----------------------------|-----------------------------|
| | | |
| 33 | 38 | 20 |
| 38 | 33 | 31 |
| 20 | 15 | 9 |
| 166 | 187 | 119 |



| | | |
|------------|------------|------------|
| 257 | 273 | 179 |
|------------|------------|------------|

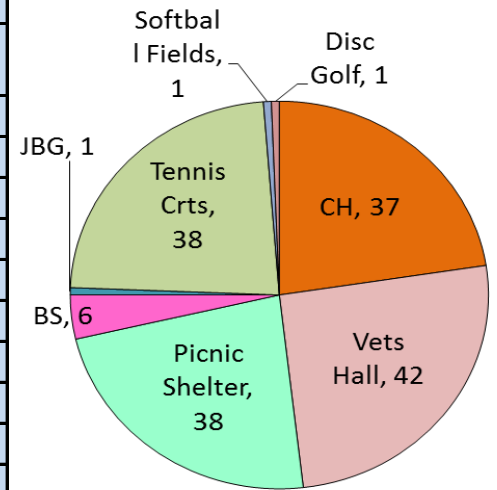
| Events, Classes, Programs, User Groups, and Rentals | 2018 AVG. DAILY ATTEND. | 2017 AVG. DAILY ATTEND. | 2016 AVG. DAILY ATTEND. |
|--|--|--|--|
| Elementary Flag Football Skills Clinics | 9 | 16 | 11 |
| Elementary Basketball | 106 | 113 | 124 |
| Pee Wee Basketball (1st & 2nd Grade) | 66 | 44 | 59 |
| Summer Basketball Camps | 19 | 37 | |
| Elementary Track and Field (New 2017) | 44 | 29 | |
| Middle School Volleyball | 91 | 81 | 95 |
| Middle School Flag Football | 19 | 14 | 9 |
| Middle School Boys Basketball | 108 | 108 | 106 |
| Middle School Girls Basketball | 66 | 54 | 44 |
| Middle School Summer Volleyball Clinics (New 2017) | 7 | 10 | |
| Cougars Football Strength and Conditioning | 89 | 84 | 105 |
| Cougars Volleyball Strength and Conditioning | | 35 | 28 |
| Average and Totals Youth Sports | 44 | 41 | 53 |
| | | | |
| District Regular User Groups | | | |
| | | | |
| Carmichael Park/ Ball Fields, La Sierra, Del Campo | | | |
| Advisory Board Meeting (CH2) | 16 | 29 | 22 |
| American Legion (Vets Hall) | 16 | 19 | 21 |
| Assistance Women's League (CH 1&2) | 150 | 133 | 98 |
| Bike Hikers - Sacramento | 59 | 50 | 50 |
| Boy Scouts and Venture Crew (Garfield House/Cypress Room) | 23 | 20 | 20 |
| Cactus and Succulent Society (CH1) | 109 | 105 | 95 |
| Capital A's Club (Vets Hall) | 132 | 127 | 108 |
| Capital Valley Youth Soccer League (LS) La Sierra Club | 150 | 150 | 150 |

| 2018 TOTAL ATTEND. | 2017 TOTAL ATTEND. | 2016 TOTAL ATTEND. |
|-----------------------------------|-----------------------------------|-----------------------------------|
| 45 | 80 | 55 |
| 1,272 | 1,923 | 2,387 |
| 462 | 308 | 413 |
| 95 | 185 | 0 |
| 572 | 580 | 0 |
| 3,003 | 2,900 | 3,135 |
| 703 | 492 | 369 |
| 3,782 | 3,240 | 3,922 |
| 2,442 | 2,214 | 1,612 |
| 49 | 70 | 0 |
| 4,278 | 3,996 | 6,510 |
| 0 | 840 | 756 |
| 17,747 | 17,802 | 20,789 |
| | | |
| | | |
| | | |
| 210 | 290 | 239 |
| 175 | 190 | 250 |
| 1,500 | 930 | 975 |
| 645 | 550 | 550 |
| 1,440 | 2,220 | 2,840 |
| 1,595 | 1,050 | 1,090 |
| 1,450 | 1,400 | 1,290 |
| 12,750 | 13,200 | 22,200 |



| Events, Classes, Programs, User Groups, and Rentals | 2018 AVG. DAILY ATTEND. | 2017 AVG. DAILY ATTEND. | 2016 AVG. DAILY ATTEND. |
|--|----------------------------------|----------------------------------|----------------------------------|
| Capital Valley Youth Soccer League (LS) Carmichael Club | 540 | 642 | 750 |
| Capital Valley United Soccer (DC) | 100 | | 57 |
| Carmichael Girls Softball Games/Practices (BF 1-5) | 238 | 306 | 201 |
| Carmichael Little League (LS) | 238 | 225 | 199 |
| Carmichael Senior Citizen Club (CH1) | 24 | 25 | 25 |
| Carmichael Senior Softball | 103 | 134 | 222 |
| Cub Scout Pack 55 (VH) | 65 | 52 | 39 |
| Disabled American Veterans (VH & NR) (DAV) | 38 | 28 | 19 |
| Farmers Market | 1,367 | 1,169 | 900 |
| Girl Scout Troop 1555 (NR) | | 24 | 11 |
| Organic Gardening Club (CH1) | 54 | 81 | 20 |
| Rio Americano Tennis Matches | | 50 | 37 |
| Sacramento Valley Women's Soccer League | | | 60 |
| Sacramento Rugby Club | | 60 | 50 |
| Sacramento Eagles High School Rugby | | | 100 |
| Average Totals District User Groups | 190 | 171 | 141 |
| Rental Facility Use | | | |
| Carmichael Park | | | |
| Clubhouse 1 & 2 | 322 | 393 | 346 |
| Veterans Hall | 156 | 411 | 230 |
| North Room | | | 6 |
| Picnic Shelter | 274 | 333 | 420 |
| Bandshell | 110 | 133 | 39 |
| Jensen Botanical Garden | 5 | 45 | 15 |

| 2018 TOTAL ATTEND. | 2017 TOTAL ATTEND. | 2016 TOTAL ATTEND. |
|--------------------------|--------------------------|--------------------------|
| 55,450 | 66,400 | 101,000 |
| 5,100 | 0 | 8,100 |
| 42,500 | 54,150 | 51,700 |
| 42,500 | 44,800 | 33,300 |
| 490 | 475 | 575 |
| 5,352 | 6,337 | 10,025 |
| 325 | 2,046 | 1,240 |
| 455 | 305 | 260 |
| 68,200 | 58,481 | 46,300 |
| 0 | 480 | 490 |
| 645 | 890 | 220 |
| 0 | 400 | 350 |
| 0 | 0 | 720 |
| 0 | 60 | 300 |
| 0 | 0 | 600 |
| 240,782 | 254,654 | 284,614 |
| | | |
| | | |
| | | |
| 3,865 | 5,005 | 4,150 |
| 2,246 | 3,880 | 2,765 |
| 0 | 0 | 65 |
| 3,015 | 3,660 | 4,260 |
| 1,100 | 1,200 | 350 |
| 50 | 404 | 167 |



| 2018 Total Rentals | 2017 Total Rentals | 2016 Total Rentals |
|-----------------------|-----------------------|-----------------------|
| | | |
| | | |
| | | |
| 37 | 53 | 45 |
| 42 | 67 | 49 |
| 0 | 0 | 2 |
| 38 | 32 | 43 |
| 6 | 3 | 2 |
| 1 | 4 | 8 |

| Events, Classes, Programs, User Groups, and Rentals | 2018 AVG. DAILY ATTEND. | 2017 AVG. DAILY ATTEND. | 2016 AVG. DAILY ATTEND. |
|---|----------------------------------|----------------------------------|----------------------------------|
| Tennis Courts | 28 | 21 | 3 |
| Softball Fields | 200 | | |
| Disc Golf Course | 20 | | |
| Average and Total Rental Facility Use Carmichael Park | 139 | 223 | 151 |
| La Sierra Community Center | | | |
| John Smith Hall | 2,822 | 1,500 | 1,588 |
| JSH Kitchen | 11 | 8 | 8 |
| Cypress Room | 334 | 254 | 260 |
| Room 800 | 166 | 142 | 191 |
| Sierra Rooms | 106 | 151 | 28 |
| Gymnasiums | 228 | 276 | 179 |
| Soccer Fields | 40 | | |
| Average and Total Rental Use La Sierra | 529 | 389 | 375 |

| 2018 TOTAL ATTEND. | 2017 TOTAL ATTEND. | 2016 TOTAL ATTEND. |
|--------------------------|--------------------------|--------------------------|
| 890 | 590 | 57 |
| 200 | 0 | 0 |
| 20 | 0 | 0 |
| 11,386 | 14,739 | 11,814 |
| | | |
| | | |
| 38,015 | 20,905 | 23,182 |
| 100 | 85 | 85 |
| 5,540 | 6,362 | 7,570 |
| 2,641 | 2,985 | 4,224 |
| 1,280 | 1,910 | 410 |
| 22,428 | 21,103 | 11,935 |
| 820 | 0 | 0 |
| 70,824 | 53,350 | 47,406 |

| | | |
|-----|-----|-----|
| 38 | 21 | 1 |
| 1 | 0 | 0 |
| 1 | 0 | 0 |
| 164 | 180 | 150 |
| | | |
| | | |
| 106 | 91 | 104 |
| 6 | 5 | 2 |
| 75 | 104 | 111 |
| 65 | 79 | 121 |
| 4 | 7 | 5 |
| 359 | 227 | 182 |
| 21 | 0 | 0 |
| 636 | 513 | 525 |

| TOTALS | 2018 | 2017 | 2016 |
|--|----------------|----------------|----------------|
| Recreation Events, Classes, Programs, and Sports | 183,211 | 180,093 | 161,830 |
| User Groups | 240,782 | 254,654 | 284,614 |
| Rentals | 82,210 | 68,089 | 59,220 |
| GRAND TOTALS | 506,203 | 502,836 | 505,664 |

2018 La Sierra Facility Rentals Total

