



RECREATIONAL
EXPERIENCES
DIVISION
FEBRUARY 2021

MONTHLY | REPORT



FEBRUARY REPORT

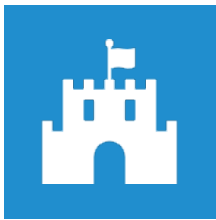
OUR DIVISIONAL MISSION

Our division is focused on cultivating *recreational experiences* that unite South Bend, guided by four major values of 1) fostering healthy communities, 2) caring for our shared spaces, 3) serving where gaps exist, and 4) building collaborations and partnerships.

IN THE MONTH OF FEBRUARY...

life was pumped into the division with the return of programming (Youth Basketball League and My Little & Me Skating Night). Decreases in Statewide COVID cases led to an ease in restrictions, allowing ice skating operations to increase capacities for the first time. The opening of softball registrations served as a signal that warm weather is fast approaching as most managers begun shifting towards planning for Summer season activities during this month.

HIGHLIGHTS



332 participants

MY LITTLE & ME SKATE NIGHTS

This month we hosted two “My Little Me Skate Nights”, both of which were a big hit! A departure from the indoor dances we typically host this time of year, these themed skate nights will likely be added as a regular staple of our event offerings.



15 teams

YOUTH BASKETBALL LEAGUE

Our young “hoopers” returned to the court this month as a part of our Youth Basketball League. In total, we have 15 teams across three age groups (5/6, 7/8, and 9/10). Games take place at the Charles Black and O'Brien Centers.



270 skaters

PRIVATE SKATE GROUPS

Three private groups rented the ice trail this month (Holy Cross College, Covenant Christian School, D.A.R.E. Program), collectively totaling 270 skaters. Each group had great experiences and indicated desires to return annually! Some have already planned to revisit in March.



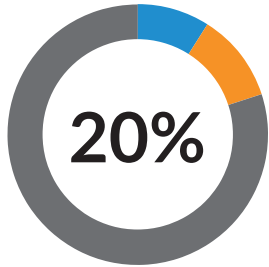
up 33%

ROOM RENTALS TRENDING UPWARD

Private room rentals at Howard Park Event Center were up 33% compared to February 2020 (a period before COVID). This signals double-digit percent increases for the second month in a row.

FEBRUARY REPORT

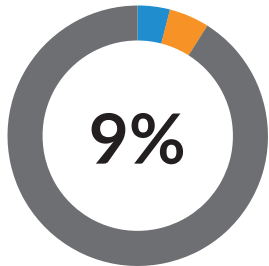
FINANCIAL STATISTICS



REVENUES

\$89,891 revenue added during the month of February.

Total charges for services to date total \$179,218 (20% of the budgeted goal of \$914,880).



EXPENSES

77,653 expenses incurred during the month of February.

Total expenses incurred to date total \$143,083 (9% of the \$1,596,895 expense budget).

REVENUE-TO-OPERATING EXPENDITURES (COST RECOVERY)

100%

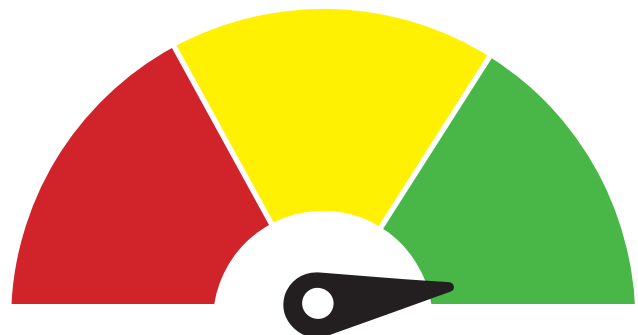
Currently covering approx. 100% of operating expenditures from non-tax revenues. Targeted goal for division is 40%.

PROGRAM STATISTICS

Collective Program Reach 20,607

PROGRAM	MONTHLY REACH	YOY COMPARISON
Aquatics & Ice	10,619	(↓ 6%)
Athletics	1,586	(↑ 193%)
Howard Park	659	(↓ 74%)
O'Brien Community Ctr.	7,411	(↓ 17%)
Special Events	332	(↑ 100%)

CUSTOMER SATISFACTION SCORE (CSAT)



91% Satisfaction Rating
94 surveys

FEBRUARY REPORT

UPCOMING EVENTS

- MAR
4 Soccer Shots@ Howard Park
- MAR
6 Youth Basketball League
- MAR
11 Watercolor Class @ Howard Park
- MAR
15 Registration Opens For Camp Awareness
- MAR
17 Final Day of Ice Skating Season (weather dependent)
- APR
3 Summer Activities Expo @ Century Center

DIVISION OVERVIEW

Aquatics & Ice	While ice skating remains busy, our major Summer Season Kickoff planning begun this month. Current plans are to fully reopen all of our aquatic facilities in 2021.
Athletics	Registration for Summer softball leagues officially opened this month. For the first time, teams now have the option to complete their registrations completely online.
Howard Park	In preparation for our first full Summer season in full operation, staff have been busy meeting with community partners to help shape our Summer programming lineup.
O'Brien	Facility renovations are progressing well and on pace to meet completion timelines. Gym use via partnerships saw a 55% increase.
Special Events	Been putting a lot of work into planning for the popular Camp Awareness Summer Camp. Planning to go live with registrations next month.



STAFF HIGHLIGHT: DANICA KULEMEKA

Danica Kulemeke, Manager of Howard Park, is in her third year with VPA. Initially joining the team as a graphic designer, it was evident early on that she had an eye not only for design, but also placemaking and customer service. She has proven to be a valuable asset in helping us create welcoming, equitable atmospheres, which has led to her transition (almost annually) into larger roles within the department. Outside of work, Danica is mother to three children, as well as an accomplished artist (painting). You should be familiar with one of her largest pieces which is currently hanging in the Howard Park Event Center.