

RECREATION DIVISION KEY PERFORMANCE INDICATORS ~ FY 08/09

GRAND TOTALS FOR RECREATION PROGRAMS (CLASSES / EVENTS / LEAGUES)

Key Indicators	FY 05/06	FY 06/07	FY 07/08	Q1			Cancel %	% of Tot.	Q2			Cancel %	% of Tot.	Q3			Cancel %	% of Tot.	Q4			Cancel %	% of Tot.	FY 08/09	Cancel %	% of Total
	Actuals	Actuals	Actuals	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Q4	TOTAL									

PROGRAM OUTPUT INDICATORS

PAGE ONE

Special Interest Classes

5541 - Programs Offered	661	703	748	52	59	59	170	18.2%	(31)	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	170	18.2%	(31)
5541 - Programs Held	583	620	660	38	49	52	139	16.6%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	139	16.6%	
5541 - Participants	5,015	5,335	5,676	457	366	467	1,290	6.8%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	1,290	6.8%	
5541 - Revenue	\$298,975	\$318,058	\$338,360	\$33,874	\$13,422	\$29,618	\$76,914	28.6%		\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$76,914	28.6%	

Aquatics

5542 - Programs Offered	760	808	860	242	100	16	358	3.9%	(14)	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	358	3.9%	(14)
5542 - Programs Held	729	776	825	234	94	16	344	41.1%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	344	41.1%	
5542 - Participants	11,443	12,173	12,950	4,725	1,347	94	6,166	32.6%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	6,166	32.6%	
5542 - Revenue	\$147,121	\$156,512	\$166,502	\$61,899	\$10,395	\$3,394	\$75,688	28.2%		\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$75,688	28.2%	

Athletics

5543 - Programs Offered	20	22	23	0	0	9	9	22.2%	(2)	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	9	22.2%	(2)
5543 - Programs Held	16	17	18	0	0	7	7	0.8%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	7	0.8%	
5543 - Participants	4,630	4,926	5,240	0	0	2,240	2,240	11.8%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	2,240	11.8%	
5543 - Revenue	\$136,696	\$145,421	\$154,703	\$0	\$0	\$66,197	\$66,197	24.6%		\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$66,197	24.6%	

Youth Development (After School Programs and Summer Camps)

5544 - Programs Offered	55	58	62	9	5	5	19	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	19	0.0%	0
5544 - Programs Held	55	58	62	9	5	5	19	2.3%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	19	2.3%	
5544 - Participants	894	951	1,012	97	113	107	317	1.7%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	317	1.7%	
5544 - Revenue	\$108,807	\$115,752	\$123,140	\$17,522	\$8,747	\$12,645	\$38,914	14.5%		\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$38,914	14.5%	

Seniors

5545 - Programs Offered	831	884	940	78	77	75	230	1.7%	(4)	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	230	1.7%	(4)
5545 - Programs Held	804	855	910	76	75	75	226	27.0%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	226	27.0%	
5545 - Participants	28,410	30,223	32,152	2,411	2,706	2,899	8,016	42.3%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	8,016	42.3%	
5545 - Revenue	\$35,295	\$37,547	\$39,944	\$2,430	\$4,675	\$2,881	\$9,986	3.7%		\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$9,986	3.7%	

City Run Special Events

5548 - Programs Offered				0	0	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
5548 - Programs Held				0	0	0	0	0.0%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	
5548 - Participants				0	0	0	0	0.0%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	
5548 - Revenue				\$0	\$0	\$0	\$0	0.0%		\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	

Teens

5549 - Programs Offered				35	13	24	72	1.4%	(1)	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	72	1.4%	(1)
5549 - Programs Held				35	13	23	71	8.5%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	71	8.5%	
5549 - Participants				254	118	294	666	3.5%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	666	3.5%	
5549 - Revenue				\$489	\$265	\$195	\$949	0.4%		\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$949	0.4%	

MCYSN (Mobile Rec / SAFE / Midnight Basketball / B-ball Tourney)

554Y - Programs Offered				0	10	21	31	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	31	0.0%	0
554Y - Programs Held				0	10	21	31	3.7%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	31	3.7%	
554Y - Participants				0	41	197	238	1.3%		0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	238	1.3%	
554Y - Revenue				\$0	\$0	\$0	\$0	0.0%		\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	

GRAND TOTALS FOR RECREATION DIVISION PROGRAMS (5540's)

Total Programs Offered				416	264	209	889			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	889		
Total Programs Held				392	246	199	837			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	837		
Total Cancellation %				5.8%	6.8%	4.8%	5.8%		(52)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.8%		(52)
Total Program Participants				7,944	4,691	6,298	18,933			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,933		
Total Program Revenue				\$116,214	\$37,504	\$114,930	\$268,648			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,648		

Key Indicators	FY 05/06	FY 06/07	FY 07/08	Jul	Aug	Sep	Q1	% of Sect.	% of Tot.	Oct	Nov	Dec	Q2	% of Sect.	% of Tot.	Jan	Feb	Mar	Q3	% of Sect.	% of Tot.	Apr	May	Jun	Q4	% of Sect.	% of Tot.	FY 08/09	Cancel %	% of Total
----------------	----------	----------	----------	-----	-----	-----	----	------------	-----------	-----	-----	-----	----	------------	-----------	-----	-----	-----	----	------------	-----------	-----	-----	-----	----	------------	-----------	----------	----------	------------

RECREATION DIVISION KEY PERFORMANCE INDICATORS ~ FY 08/09

GRAND TOTALS FOR RECREATION PROGRAMS (CLASSES / EVENTS / LEAGUES)

COMMUNITY BENEFIT INDICATORS

>>> PCS Programs provides wellness, enrichment, fitness, and safety education opportunities to the citizens of Tracy

PAGE TWO

Building, Park, & Sport Field Rentals																							
5512 - Rental Hours				1,170	1,449	1,662	4,281	1,889	1,238		3,127							0				7,408	
5512 - MOU Rental Hours				62	42	98	202	33	71		104							0				306	
5512 - Adjusted Rntl Hours				1,108	1,407	1,564	4,079	1,856	1,167	0	3,023							0	0	0		7,102	
5512 - Rental Revenue				\$13,407	\$19,236	\$15,650	\$48,293	\$19,014	\$13,469		\$32,483							\$0				\$80,776	
5512 - Revenue Per Hour				\$12.10	\$13.67	\$10.01	\$11.84	\$10.24	\$11.54	\$0.00	\$10.75							\$0.00	\$0.00	\$0.00	\$0.00	\$11.37	
>>> RNTL+REC REVENUE:				\$129,621	\$56,740	\$130,580	\$316,941	\$19,014	\$13,469	\$0	\$32,483							\$0	\$0	\$0	\$0	\$349,424	
Drop-In Recreation Programs				* Small fee for Drop-In. All other Drop-In programs are free.																			
5542 - Rec Swim Days				60	62	0	122	0	0		0							0				122	
5542 - Rec Swim Hours*				252	250	0	502	0	0		0							0				502	
5542 - Rec Swim Part*				3,401	1,016	0	4,417	23.3%			0	0.0%						0	0.0%			4,417	23.3%
> Index = Avg Part/Day:				56.7	16.4	0.0	36.2				0.0	0.0%						0.0	0.0%			36.2	
5545 - Senior Center Days				22	21	21	64				0							0				64	
5545 - Senior Center Hours				154	147	147	448				0							0				448	
5545 - Senior Center Part				2,411	2,706	2,899	8,016	42.3%			0	0.0%						0	0.0%			8,016	42.3%
> Index = Avg Part/Day:				109.6	128.9	138.0	125.3				0.0	0.0%						0.0	0.0%			125.3	
5549 - Teen Center Days				22	13	21	56				0							0				56	
5549 - Teen Center Hours*				110	48	78	235				0							0				235	
5549 - Teen Center Part*				196	118	274	588	3.1%			0	0.0%						0	0.0%			588	3.1%
> Index = Avg Part/Day:				8.9	9.1	13.0	10.5				0.0	0.0%						0.0	0.0%			10.5	
554Y - Mobile Rec Days				0	10	21	31				0							0				31	
554Y - Mobile Rec Hours				0	30	63	93				0							0				93	
554Y - Mobile Rec Part				0	41	197	238	1.3%			0	0.0%						0	0.0%			238	1.3%
> Index = Avg Part/Day:				0.0	4.1	9.4	7.7				0.0	0.0%						0.0	0.0%			7.7	
554Y - Midnight B-Ball Days				0	0	0	0				0							0				0	
554Y - Midnight B-Ball Hrs				0	0	0	0				0							0				0	
554Y - Midnight B-Ball Part				0	0	0	0	0.0%			0	0.0%						0	0.0%			0	0.0%
> Index = Avg Part/Day:				0.0	0.0	0.0	0.0				0.0	0.0%						0.0	0.0%			0.0	
>>> TOTAL DROP-IN DAYS:				104	106	63	273				0							0				273	
>>> TOTAL DROP-IN HRS:				516	475	288	1,278				0							0				1,278	
>>> TOTAL PARTICIPANTS:				6,008	3,881	3,370	13,259	70.0%			0	0.0%						0	0.0%			13,259	70.0%
> Index = Avg Part/Day:				57.8	36.6	53.5	48.6				0.0	0.0%						0.0	0.0%			48.6	
Cooling Off Center Data																							
5512 - COC Days				3	5	2	10	0	0		0							0				10	
5512 - COC Total Hours				41	68	27	136	0	0		0							0				136	
5512 - COC Participants				8	15	0	23	0	0		0							0				23	
> Index = Avg Part/Day:				2.7	3.0	0.0	2.3	0.0	0.0	0.0	0.0							0.0	0.0	0.0	0.0	2.3	
Volunteer Hours																							
5545 - Senior Ctr Vol Hrs				556	462	523	1,541				0							0				1,541	
5548 - Specl Event Vol Hrs				0	0	0	0				0							0				0	
VITAL - Other Vol Hrs				0	0	0	0				0							0				0	
>>> TOTAL VOL HOURS:				556	462	523	1,541				0							0				1,541	
Nutrition Data																							
5544 - ROC Healthy Snacks				1,940	1,313	2,079	5,332				0							0				5,332	
5545 - Senior Lunches				206	222	153	581				0							0				581	
5545 - Meals on Wheels				572	520	395	1,487				0							0				1,487	
>>> TOTAL MEAL/SNACK:				2,718	2,055	2,627	7,400				0							0				7,400	