

An agency of the Centre Region Council of Governments.

Serving the Borough of State College and the Townships of College, Ferguson, Harris and Patton.

2014 REPORT / 2015 OUTLOOK for The John Hess Softball Field Complex and The Oak Hall Regional Park Softball Fields



John Hess Softball Field Complex History	2011	2012	2013	2014
Softball Fields In Service	3	4	4	4
Tournaments Hosted	7	9	8	11
# of Tournament Softball Games	257	397	420	593
# of League Softball Games	484	347	292	274
Total Softball Games	741	744	712	867

2015 TENTATIVE TOURNAMENT SCHEDULE FOR HESS & OAK HALL REGIONAL PARKS

1. Wed-Fri, Apr 29-May 1	PSUAC	6. Fri-Sun., July 3-5	ASA
2. Sat-Sun., May 16-17	USSSA	7. Sat-Sun., July 5-6	ASA
3. Sat-Sun., June 13-14	USSSA	8. Sat-Sun., Aug. 1-2	ASA
4. Fri-Sun., June 19-21	ASA	9. Sat-Sun., Aug. 5-6	ASA
5. Fri-Sun., June 26-28	ASA	10. Sat-Sun., Oct. 7-8	USSSA

ASA - Amateur Softball Assn.
USSSA - US Specialty Sports Assn.
PSUAC – PSU Athletic Conference



Other pending 2015 softball tournaments include:

- SC Little League Softball
- National Club Softball
- Texas Roadhouse Employees

The John Hess Softball Field Complex is operated by the CRPR Authority Board, under lease from the Centre Region Council of Governments.

Oak Hall Regional Park, developed by the Authority, will officially open in Spring 2015.

2014 HESS OPERATING BUDGET REPORT

2014 REVENUE		2014 EXPENDITURES	
League Entry Fees (18 teams)	\$16,800	CRPR Maintenance Staff	\$10,037
Concessions/Vending Commissions*	\$3,594	Tournament Coordinator/On-site Staff	\$4,747
Sportfield Reservations (tournaments/soccer)	\$10,040	Electricity	\$791
Banner Sales (12)	\$5,200	Telephone / Internet Access	\$948
Operational Donation (Kohl's)	\$500	Water	\$130
		Portable Toilet Rentals	\$5,640
		Handwash Station	\$275
		Trash & Recycling	\$1,575
		Maintenance Materials	\$4,333
		League Supplies	\$830
*See Page 3 for the commission report from the two swimming pools.		League Umpires	\$4,800
		Banner Expenses	\$708
		ASA Memberships (18 league teams)	\$450
TOTAL 2014 REVENUE	\$36,134	TOTAL 2014 EXPENDITURES	\$35,264

2014 Net Balance: +\$870.

As with the community swimming pools, Hess operations are also impacted by the weather. Due to a rainy season, additional on-site Maintenance Staff were needed to properly prepare and maintain fields before and during tournaments, resulting in higher personnel expenses. Additionally, the larger tournaments required the use of additional ballfields, which increased portable toilets fees by approximately \$1,500. To address this increase, the Board will implement for 2015 a "Satellite Field Fee" of \$175 to recover those costs.

History of Operating Balances:

2011	-\$8,092.	2012	-\$3,947.	2013	+\$920.	2014	+\$870.
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2014 OUTFIELD FENCE BANNER SALES

2014 Banner Fees were \$600 new/\$400 return for Field H1; \$400 new /\$200 return for Fields H2/H3/H4.

2014 Sponsors	New/Renewal	Amount Paid	Field #
Bittner Vending/Pepsi	Renewal	\$400	#H1
Centre Soccer Assn.	Renewal	\$400	#H1
Kohl's Department Store	Renewal	\$400	#H1
CRPR Aquatics	Renewal	2 @ \$400	#H1
Courtyard Marriott	Renewal	\$200	#H2
Giant Food Stores	Renewal	\$400	#H1
Toro - EH Griffith	Renewal	\$200	#H2
Tussey Mountain	New	\$600	#H1
CPCVB	New	\$600	#H1
Ramada Hotel	New	\$600	#H1
Health South	New	\$600	#H1
2014 Total	12 Banners	\$5,200	



The following 2015 Outfield Banner fees will apply:

One Field (at Hess or Oak Hall) \$300 Two Fields (Identical banners at Hess & Oak Hall) \$500.

A supplemental "Graphics Fee" of \$50/image will apply if the requested logo/image is not in the specified format.

2015 CHALLENGES

- The Tournament Coordinator may be able to work many of the tournaments, unless inclement weather is involved. In that case, "the show must go on" - so arranging staff assistance is a priority. Therefore for 2015 it is expected that a Tournament Coordinator should be present at each site (Hess and Oak Hall Regional Park) since many tournaments will involve both facilities.
- The agency is considering assigning 2 seasonal parks staff to maintain sportfields from Sun -Thu. (9 AM - 5 PM) rather than Mon-Fri. (7 AM- 3 PM) This would enable better maintenance coverage for league play (weekday and Sunday evenings) and for tournament assistance (on Sundays only). Finalizing supervision, coordination and covering Saturdays will also be important considerations in this process.
- Tournament Staffing Costs: The additional maintenance staff needed during inclement weather and/or large tournaments may best be filled with qualified seasonal staff, given the costs involved with stand-by pay for f/t staff. While the Program Manager or Rec. Supervisor are on-site throughout the tournaments, coordination to provide additional staff as needed will be discussed with the Parks Manager.

* Concession revenue for Hess Field does not include revenue earned at the 2 swimming pools:

2014 Aquatic Concessions & Vending Revenue (commission payments)		
	Wm. L. Welch Swimming Pool	Park Forest Swimming Pool
Kader's Kona Ice	\$1,037.36	\$737.34
Rita's Italian Ice	\$1,890.18	\$895.42
Bittner Vending (Machines)	<u>\$1,559.13</u>	<u>\$1,250.87</u>
2014 Revenue per site	\$4,486.67	\$2,883.63
Total 2014 Aquatics Concessions & Vending Revenue: \$7,370.30		



Preparation of this report was coordinated by Jeff Hall, Niki Tourscher, Jim Carpenter & Ronald Woodhead.
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A view of Oak Hall Regional Park on 17 Oct 2014 courtesy of Mr. Michael Houtz.