

Centre Region Parks and Recreation

2643 Gateway Drive #1, State College, PA 16801

www.crpr.org

2012 Annual Program Report



Wm. L. Welch Community Pool - Summer 2012

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

Centre Region Parks & Recreation Staff

December 2012

Ronald J. Woodhead, Director
Niki L. Tourscher, Program Manager
Jim R. Carpenter, Parks Supervisor
Beth C. Lee, Rec. Supervisor-Programs & Events
Carol Clitherow, Acting Senior Center Supervisor
Jeff R. Hall, Rec. Supervisor-Fitness & Sports
Molly A. Hetrick, Nature Center Supervisor
Todd A. Roth, Aquatics Supervisor
Christeen J. Kisslak, Office Manager
Melissa Freed, Program Assistant-Senior Center

Janette J. Jackson, Staff Assistant
Jada L. Light, Staff Assistant-Aquatics
David A. Barnett, Staff Assistant-Park Operations
Ted Weaver, Assistant Parks Supervisor
Tiffany Barto, Parks Caretaker II
Gary Sprinkle, Parks Caretaker I
Clint Rupeka, Parks Caretaker I
Tyler Delorenzo, Parks Caretaker I
Chad Kauffman, Parks Caretaker I
Matthew Kobi, Parks Caretaker I

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2012 Annual Program Report

Centre Region Parks and Recreation provides quality programs and events while maintaining 54 sites encompassing 900 acres across the region. Not only are sites comprised of municipal and regional parks, but CRPR hosts two thriving aquatic facilities, the Centre Region Senior Center, and the Millbrook Marsh Nature Center. The dedicated staff consists of Program and Park Professionals who look forward to serving you daily. Please note that the CRPR Annual Report does not include general park visitors not enrolled or participating in CRPR programs and events.

| Aquatics - 112 Programs & Events | 2011 | 2012 |
|--|---------|----------------|
| Youth Swim Lesson Registrations (Indoor & Outdoor) 86 Total Programs | 618 | 564 |
| Adult & Special Program Registrations (Swim Teams, One-on-One Lessons, Diving, Welch Water Walkers, CPR, Lifeguarding, Triathlon) 26 Total Programs | 588 | 576 |
| Outdoor Pool Season Passes | 4,507 | 5,092 |
| Outdoor Pool Visits (for recreation, instruction & competition) | 110,567 | 139,828 |
| Total Aquatics | 116,208 | 146,060 |

| Adult Sports & Fitness - 37 Programs & Leagues | 2011 | 2012 |
|---|-------|--------------|
| League & Program Participants 20 Programs & Leagues (Volleyball, Football, Basketball, Softball, Outdoor Volleyball, Indoor Soccer) | 1,745 | 1,891 |
| Hess Field Complex - Softball Games Includes CRPR Leagues plus rentals | 741 | 744 |
| Sport Clubs (2011 Volleyball & Badminton; 2012 Badminton) | 1,230 | 703 |
| Adult Fitness Class Participants 12 Programs | 561 | 396 |
| Adult Tennis Participants 5 Programs | 95 | 73 |
| Total Adult Sports & Fitness | 4,372 | 3,807 |

| Summer Day Camps - 27 weeks of camps | 2011 | 2012 |
|---|------|------------|
| Summer Day Camp Participants (includes KidVenture, Martial Arts & Culture Camp, "Camp Bill" Shakespeare Theater Camp) | 905 | 896 |
| Total Camps & Day Trips | 905 | 896 |

| Centre Region Senior Center | 2011 | 2012 |
|---|--------|---------------|
| Noontime Meals Served | 3,388 | 3,632 |
| Program Visits | 37,782 | 22,667 |
| Centre County Senior Games - Participants | 225 | 260 |
| Total Centre Region Senior Center | 37,782 | 26,559 |

| Youth Sports & Programs - 29 Programs & Events | 2011 | 2012 |
|--|------------|------------|
| Seasonal Sport Program Participants (Golf, Track, Football, Basketball, Baseball, Field Hockey, Soccer) 12 Programs | 472 | 361 |
| Rhythmic Gymnastics 2 Programs | 29 | 26 |
| Tennis Classes 9 Programs | 205 | 174 |
| Cross Country Runs 3 Events | 118 | 158 |
| Muck-n-Mess 1 Program <i>NEW!</i> | n/a | 6 |
| Kitchen Concoctions 1 Program <i>NEW!</i> | n/a | 7 |
| Total Youth Sports | 824 | 732 |

| Special Programs & Events - 33 Events | 2011 | 2012 |
|--|--------------|-------------------------|
| Discount Tickets for Amusement Parks & Ski Resorts | 1,559 | 1,355 |
| Sport Pack Rentals | 99 | 59 |
| Dance Lesson Participants (# of visits) - Ballroom & Square 6 Programs | 1,895 | 1,600 |
| State College Area Municipal Band (Audience at 4 concerts) | 1,875+ | 1,800 (estimate) |
| Easter Egg Hunt - Children & Parents | 700+ | 800+ |
| “Flashlight Easter Egg Hunt for Teens” at Millbrook Marsh | 80 | 80 |
| July 3 “Kids on Wheels” Bike Decorating - Children & parents | 84 | 75 |
| July 4 “Kids on Wheels Parade” - Children & Parents | 300+ | 300+ |
| Touch-a-Truck Expo - Children & Parents | 500+ | 500+ |
| Art-in-the-Parklet Craft Tent (Arts Festival) - Visitors | 500+ | 400+ |
| Halloween Costume Parade - Children & Parents | 1,300+ | Cancelled by weather |
| “Dark in the Park” Storytelling - Participants | 115 | 125+ |
| CRPR Bike-In Movies - 4 summer programs | 230 | 50 |
| Nittany Valley Shakespeare Festival in the Parks - 7 shows over 2 weekends | 210 | 260 |
| Kids’ Yard Sale Tables <i>NEW!</i> | n/a | 24 |
| “CRPR Park Partner/Comcast Cares Day” Volunteers | 245 | 250 |
| United Way “Day Of Caring” Volunteers | 60 | 95 |
| Total Special Events & Programs | 9,752 | 7,773 |

| Millbrook Marsh Nature Center - 314 Programs & Events | 2011 | 2012 |
|--|--------|---------------|
| Program Registrations 99 programs & events offered in 2011; 83 offered in 2012 | 743 | 588 |
| Other Program Visits 158 program & events offered in 2011; 131 offered in 2012 (school, daycare, and group programs, camps, events, and birthday parties) | 9,360 | 7,912 |
| Facility Rentals Visits 57 facility uses 2011; 103 in 2012 | 2,530 | 3,206 |
| Total MMNC | 12,633 | 11,706 |
| <p>The nature center hosted 11,706 program visits, a 7% decrease from 2011. This is the result of a decrease in school group program attendance, weather impacts on events and the decrease in program attendance at family programs. Rental visits increased with the year-round availability of the new Spring Creek Education Building and includes visitors from seven different school districts plus community groups, private schools, charter schools, etc. Overall, the data provides insight on the challenges that staff must focus on in 2013. <i>Please see the detailed 2012 Nature Center Report on Page 5.</i></p> | | |

| GRAND TOTAL | 2011 | 2012 |
|--|---------|----------------|
| Registrations & participants | 182,623 | 197,533 |
| <p>During 2012, the agency offered 1,169 recreation programs, events and leagues (not including pavilion reservation permits and donation opportunities). <i>This report does not include park visitors not participating in a CRPR program or event.</i></p> | | |

| Facility Reservations | 2010 | 2011 | 2012 |
|---|----------------------|----------------------|-----------------------------|
| Pavilion Reservations (Number of groups) | 911 | 827 | 815 |
| Community Garden Plots at Tom Tudek Memorial Park (This operation was transferred to CRPR for 2007) | All 108 plots rented | All 108 plots rented | All 108 plots rented |
| <p>Sportfield Reservations: In 2012, 98 reservation permits were issued for the 36 municipal sportfields, involving a range of durations from single-games (including pavilion groups) to weekend events to season-long reservations.</p> | | | |

| Website Statistics www.crpr.org | 2010 | 2011 | 2012 |
|--|-------------|-------------|--------------------|
| Website Hits | 2.8 million | 3.3 million | 3.4 million |
| Website Visitors | 293,090 | 292,012 | 299,308 |
| Average Number of Visitors per Day | 802 | 800 | 817 |

| Active.Net Statistics (on-line database) | 2011 | 2012 |
|--|-------------|--------------------|
| Total Revenue* (all funds, including donations and PA DCNR grant funds) | \$1,237,935 | \$1,100,041 |
| Program Registrations by customers via the Internet (net revenue) | \$109,539 | \$119,552 |
| <p>* For applicable revenue sources, defined percentages for credit card and Active.Net service fees are deducted per the CRRA agreement with the Active.Net database service.</p> | | |

Distribution:

- CRRA/CRPR Board for Jan. Meeting
- Mr. James C. Steff, COG Exec. Director
- CRPR Supervisors & CRPR website

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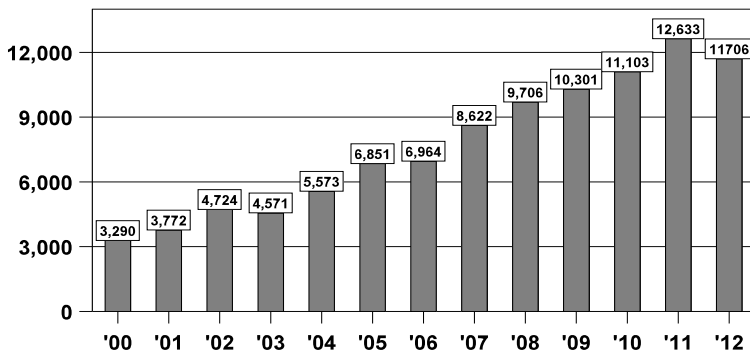


Centre Region Council of Governments
Centre Region Parks and Recreation
MILLBROOK MARSH NATURE CENTER

Located at: 548 Puddintown Road in College Township
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Serving the Borough of State College and the Townships of College, Ferguson, Harris & Patton

2012 End-of-Year Program Summary (Jan - Dec)

MMNC Program Visits



☼ During 2012 the nature center hosted **11,706 program visits**, a 7% decrease from 2011. While the total visits continue to indicate a popular facility, the decrease reflects a challenge in terms of providing attractive, fee-based programs during a troubled economy.

☼ This count includes **3,441 visitors from six different school districts** (see table) plus community groups, private schools, charter schools, etc.

☼ **149 volunteers contributed a total of 1,607 hours** during 2012 at a value of \$22,490 (@ \$14/hr), which helps to keep staff costs low.

| # of Program Visits * | 2011 | 2012 |
|-------------------------------------|---------------|---------------|
| Group Programs (Guided) | 4,596 | 3,441 |
| Camps & Special Event Visits | 3,998 | 3,652 |
| Facility Rental Visitors | 2,235 | 2,878 |
| Birthday Parties | 471 | 400 |
| Marsh Mondays /Wetland Wednesdays | 235 | 240 |
| Knee-High Nat /Tyke Hikes/WLab Kids | 276 | 211 |
| Visitors to Hosted Meeting | 295 | 328 |
| Family Programs | 145 | 137 |
| Scout Groups | 85 | 123 |
| CRPR Explorer's Series | 82 | 0 |
| Homeschool Programs | 0 | 0 |
| Bird Walks | 5 | 0 |
| Off-site Presentations | 210 | 296 |
| TOTAL** | 12,633 | 11,706 |

* This represents total number of visitors to organized programs including program participants and those who attend with them, such as parents, chaperones, siblings, etc.

** Not including MMNC Community Event Displays, which reached an additional 3,700 people during off-site events in 2012.

| 3,441 Group Program Visits by District | |
|---|---------------------------|
| Bellefonte Area SD 14% | State College Area SD 52% |
| Mifflin County SD 2% | Philipsburg Osceola SD 3% |
| Penns Val. Area SD 11% | Bald Eagle Area SD 4% |
| Private & Charter Schools, PSU, etc. 14% | |
| The Connections Grant Program funded 2,584 children in 2012, up from 1,819 children in 2011 to attend MMNC programs at a value of \$16,796. (75% of group program visits) | |

| Revenue by Program / Rental Type | | |
|----------------------------------|------------------|---|
| Camps | \$ 22,135 | Program Revenue Total: \$49,475 |
| Family Programs | \$ 5,902 | |
| Birthday Parties | \$ 2,400 | Projected Program Revenue: \$49,525 |
| Group Programs | \$ 19,038 | |
| Operational Donations | \$ 20,320 | Projected: \$20,450 |
| Facility Rentals | \$ 5,550 | Projected: \$7,300 |
| Active.Net Service Fees | \$ (1,462) | Registration convenience and credit card fees |
| TOTAL | \$ 73,883 | |