



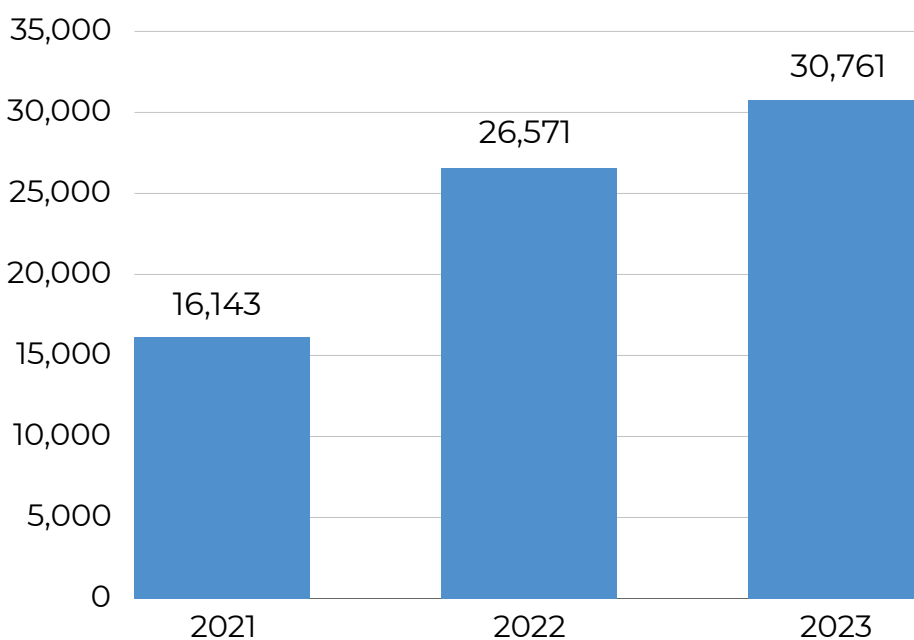
## Introduction

Recreation facilities and programs hosted a record number of visits and participants in the 2023 program year, spanning September 2022 through August 2023. The rapid growth over the past three years is due in large part to the strong rebound from the pandemic, but the current year also represents substantial growth over pre-pandemic record levels. This is due to several factors:

- The opening of Larkspur Community Center in April 2021
- Strong growth in demand for most programs and services
- Increased capacity in many program areas

## Individuals Served

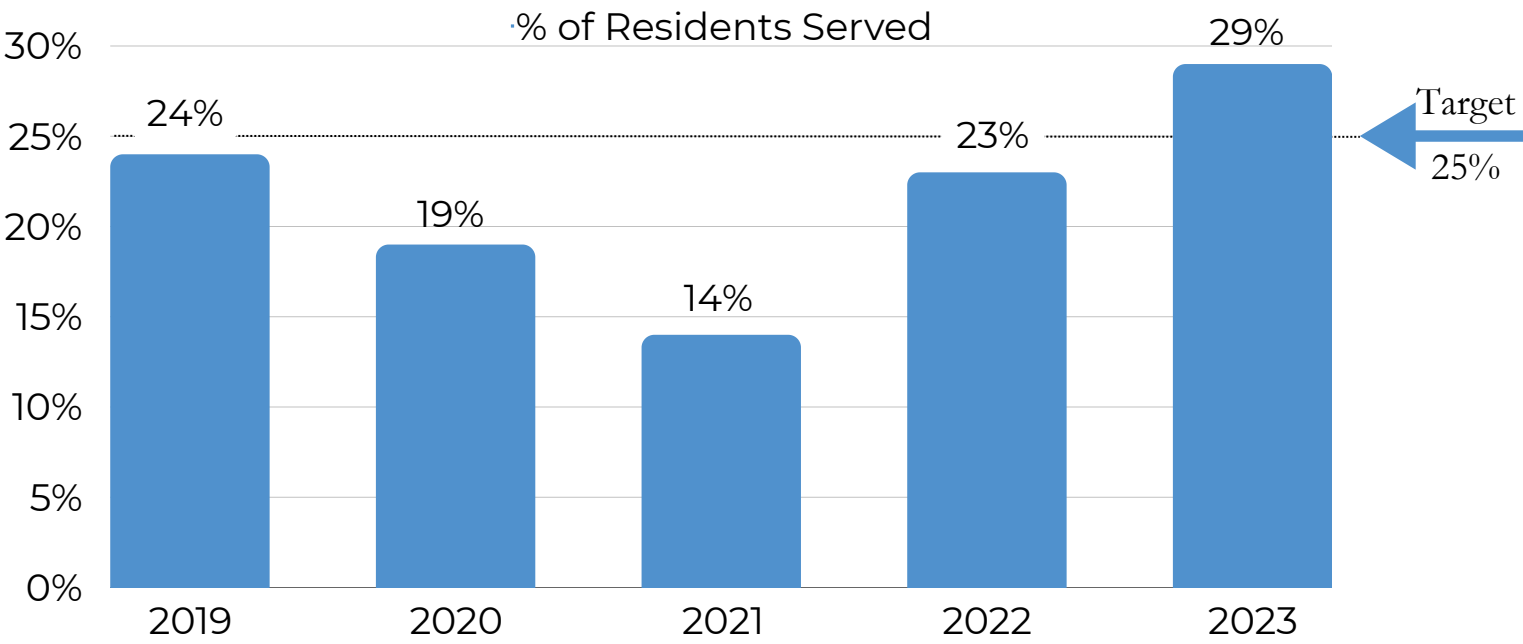
The district served over 30,700 individuals through recreation programs and facility passes during the past year, a 16% increase over 2022 and nearly double the previous year. This is also higher than pre-pandemic levels of 26,000.



*The data in this report does not include non-district sponsored activities taking place in district facilities including high school and club-based sport team use, commercial and private rentals and spectators. The data also does not include individuals who paid drop-in fees at district recreation facilities, although these visits are included in facility visit data.*

# Percent of Population Served

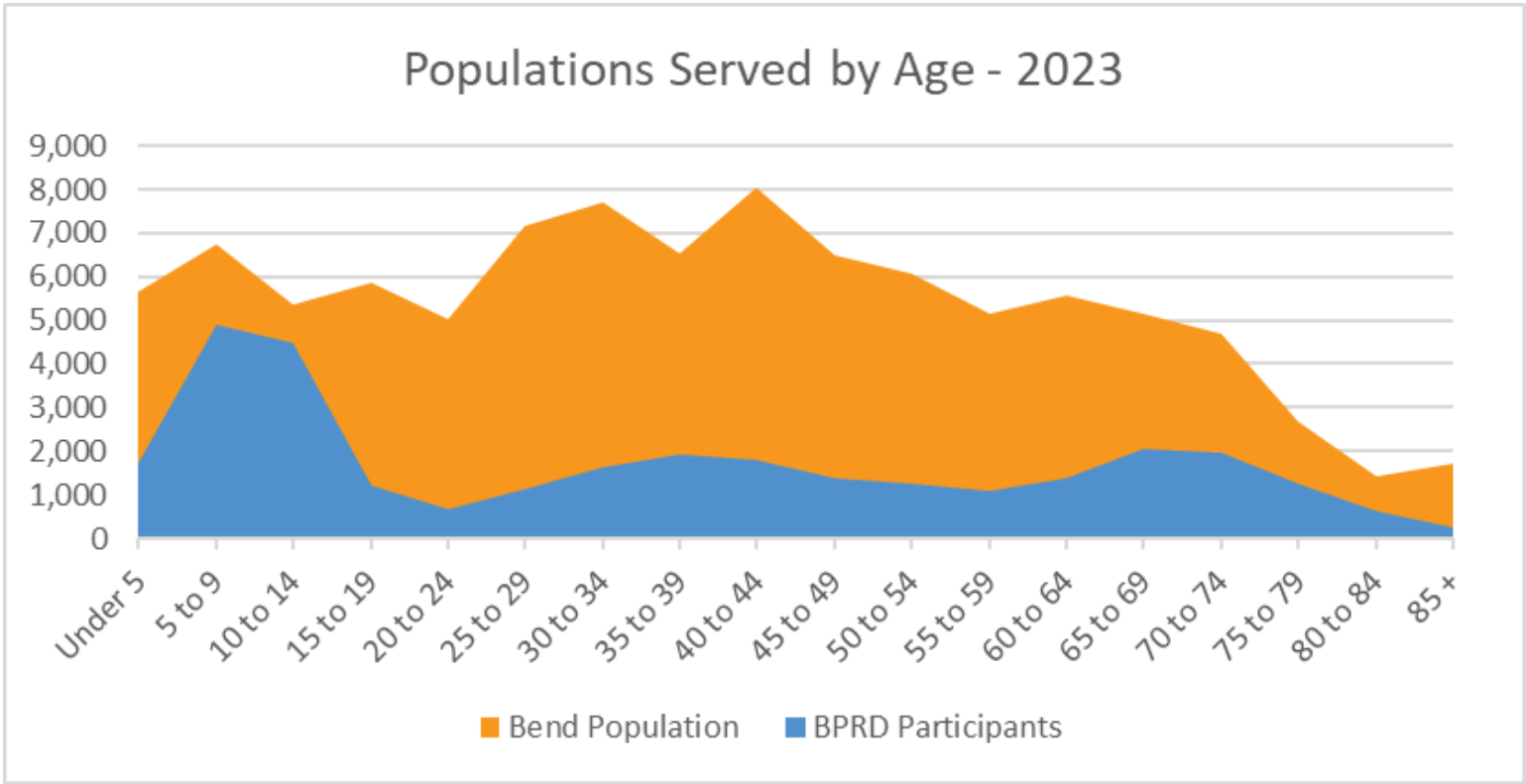
To account for population growth, the district compares the number of individuals served to the estimated district population with a target of 25% of all residents. This year, the district served a record 29%, up from 23% the prior year and well over the target and historical average. This demonstrates that the district is keeping up with population growth and serving the community at a higher level.





# Ages Served

District recreation services provide activities for all ages, emphasizing serving youth and older adults. This graph compares the district's overall population to participation in district recreation programs and recreation facility pass holders.



The district services 80% of the school-age population ages 5-14 and almost 20% of the older adults ages 60-80. The older adult population's use has grown considerably since the opening of Larkspur Community Center.

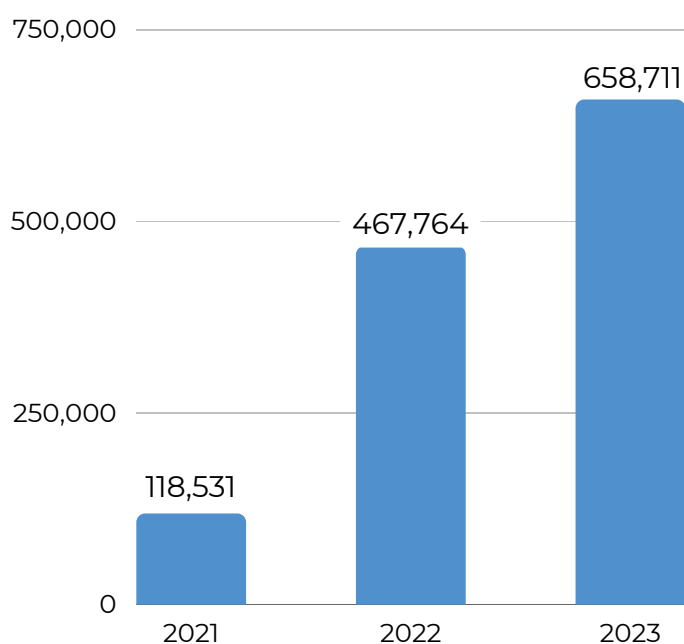




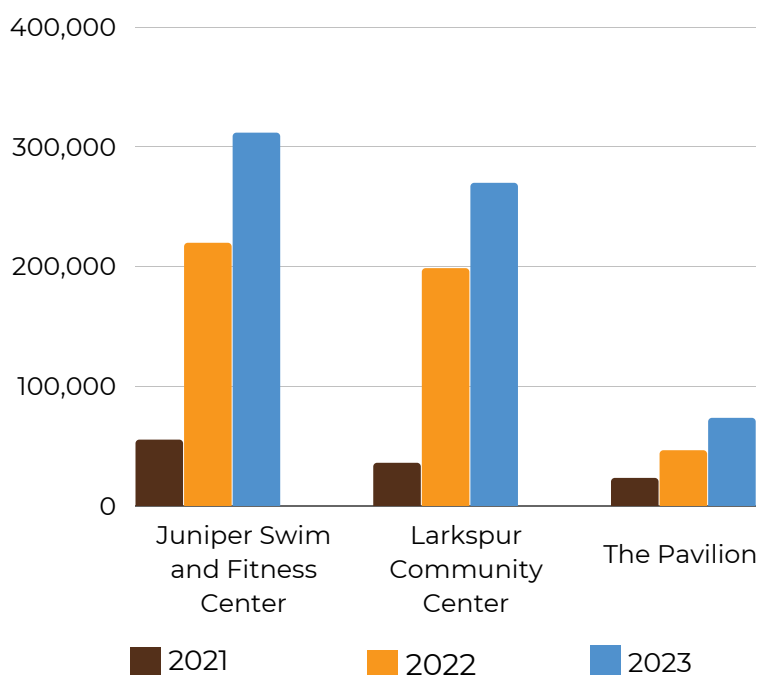
## General Visits

Pass visits and daily admissions to the district's three recreation facilities reached 658,711, a 41% increase over last year and a 38% increase over pre-pandemic levels. These numbers do not include visits from registration programs, sports user groups and rentals.

Total Visits



Visits by Facility

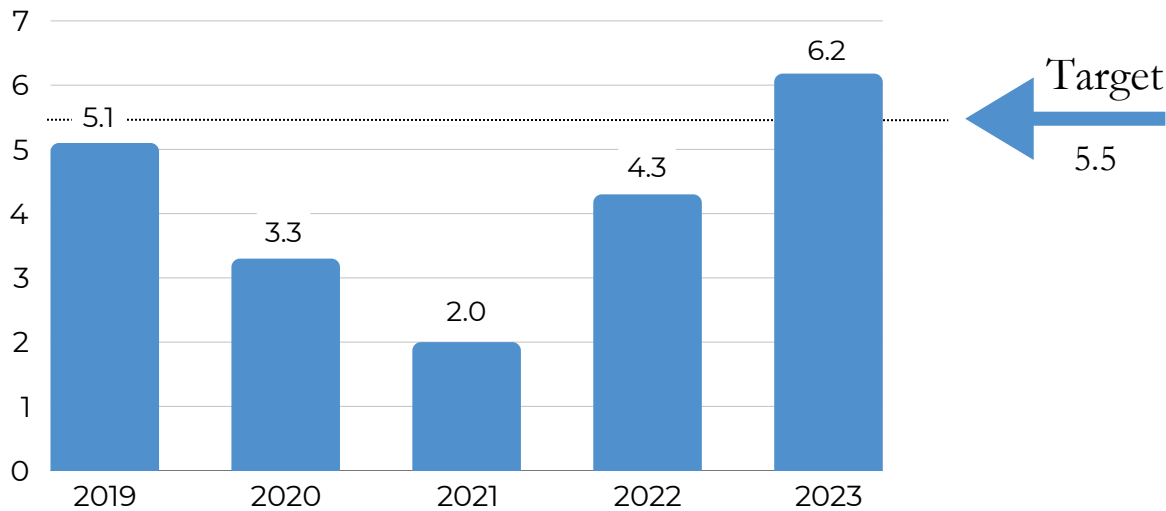


Over the last three years, all three recreation facilities experienced a large increase as use rapidly rebounded from pandemic lows. Larkspur Community Center visits are six times higher than before the multi-generation center's opening adjacent to the Bend Senior Center. The Pavilion surpassed pre-pandemic levels with the introduction of rollerskating to complement the ice season. Juniper Swim & Fitness Center use is currently 80% of pre-pandemic levels as the opening of Larkspur Community Center has intentionally relieved some of the previous overcrowding.



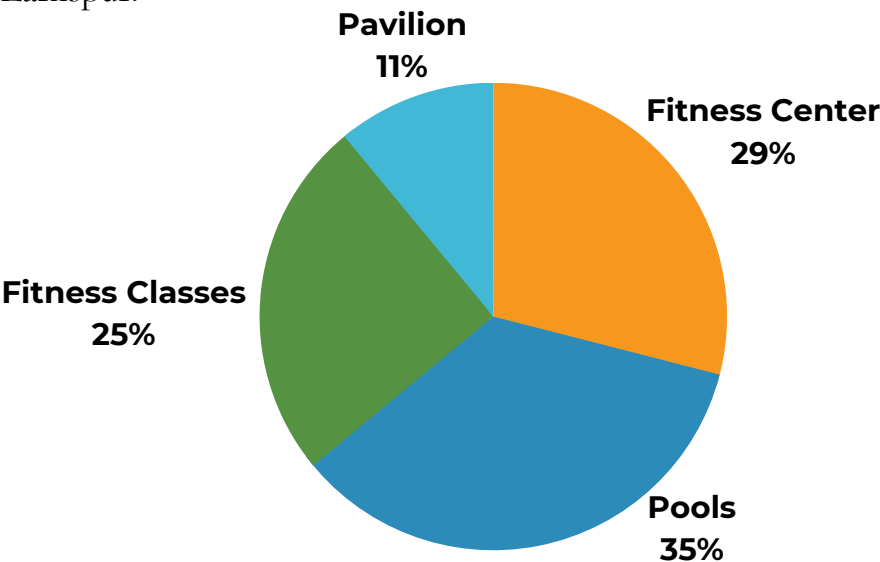
# Facility Visits per Resident

This performance metric was developed to evaluate the level of service provided by the district's recreation facilities. The measurement compares total visits to the district population over a period of time. Prior to the pandemic and the opening of Larkspur Community Center, district recreation facilities hosted just over 5 visits per resident. The district set a target of increasing this to 5.5 visits per resident when considering the additional capacity provided by Larkspur Community Center and continued population growth. The district surpassed this target this year with nearly 6.2 visits per resident. This demonstrates that recreation facilities are providing a higher level of service to the community than ever.



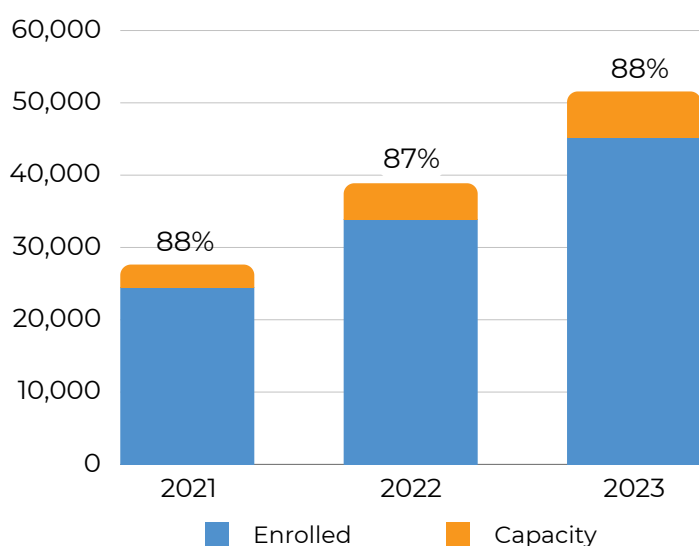
# Facility Visits by Activity

Recreation facility visits are increasingly balanced between the different uses. Swimming, including recreation swim and lap swim, continues to generate the highest number of visits with fitness center use and fitness classes (including water exercise classes), both increasing since the opening of Larkspur.





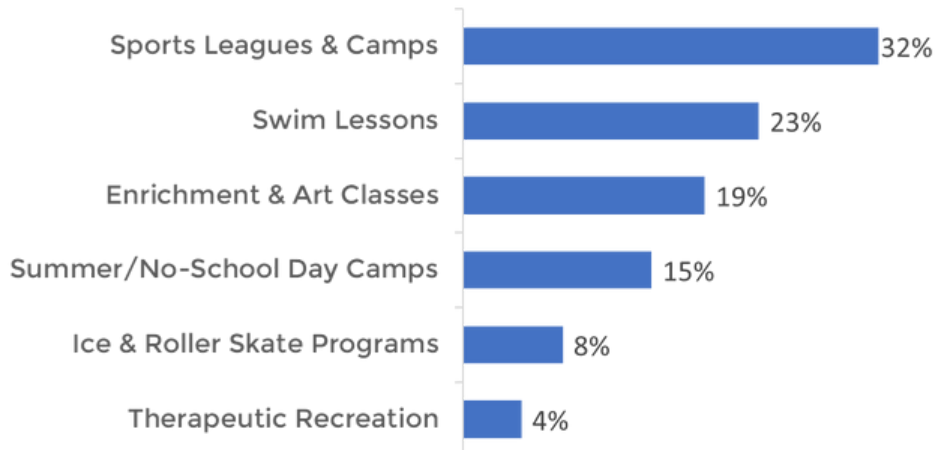
## Program Enrollments and Capacity



Enrollment for registered programs such as swim lessons, enrichment classes, youth camps, and sports leagues has nearly doubled over the past three years. During the same period, the district has also tried to meet interest and demand by increasing capacity. However, despite the large increase in opportunities, the percentage of capacity filled has remained at 88%.

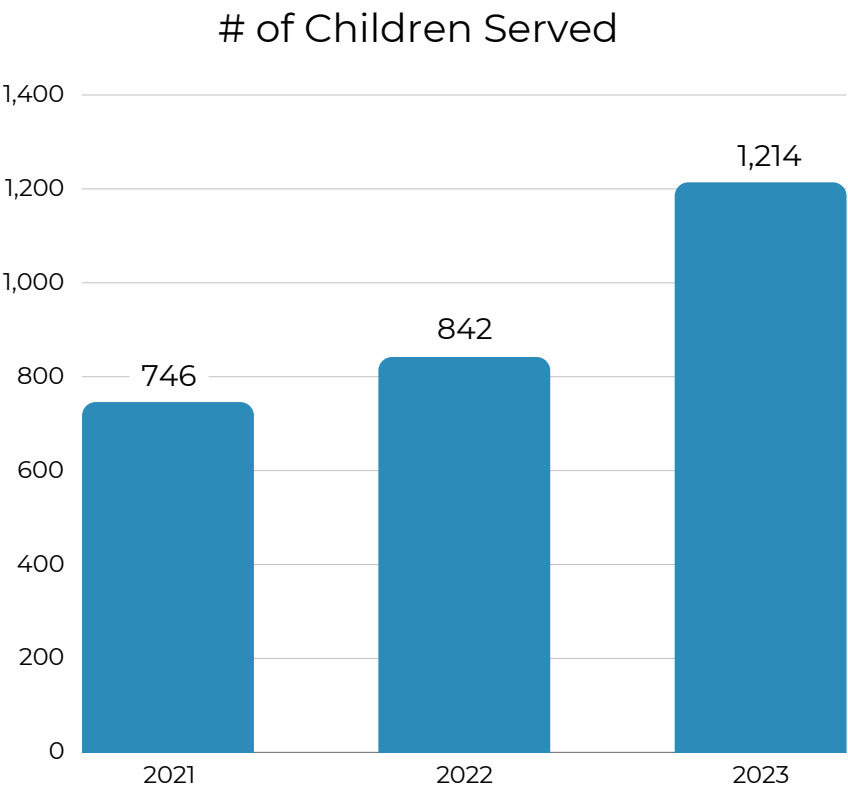
## Enrollments by Program Area

The district offers a wide variety of programs to meet the community's diverse interests. Sports programs have the most enrollments, with many different youth and adult sports leagues and a large number of summer sports camp options. Swim lessons and instruction make up the next highest number of enrollments. Summer and non-school day camps, while lower in enrollment, have the highest number of in-program hours.





# Kids INC Afterschool Program



Kids INC provides critical support to working families by offering quality, affordable afterschool care at 14 Bend elementary schools. The district has implemented several changes over the past few years to meet community needs better. These include a lottery and needs-based registration process and the addition of part-time enrollment opportunities. These changes have resulted in more equitable access and the ability to serve more families, including 1,214 children this past school year, nearly double the previous school year. The program has also added a more robust STEM component through the support of a state grant.

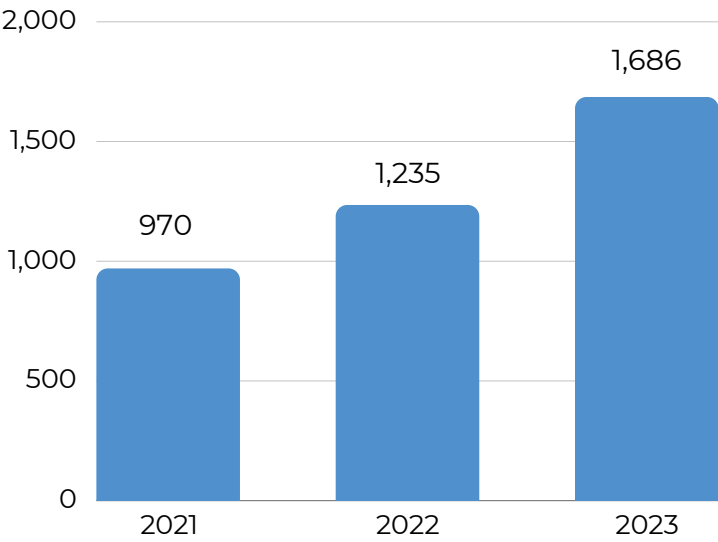


# Recreation Scholarships

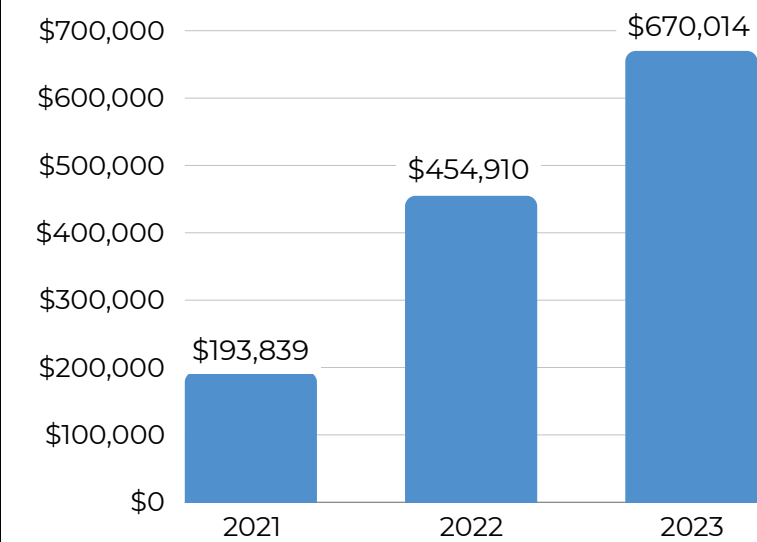
The district strives to serve everyone in the community regardless of their ability to pay. The Recreation Scholarship Program is the district's primary financial assistance program for households that cannot pay the full fees. Over the past several years, the district has increased outreach efforts to underserved populations to build awareness and use of the scholarship program. This has resulted in a rapid increase in the number of households approved for scholarships and the amount of financial support provided.



Approved Scholarship Households



Scholarship Support Used



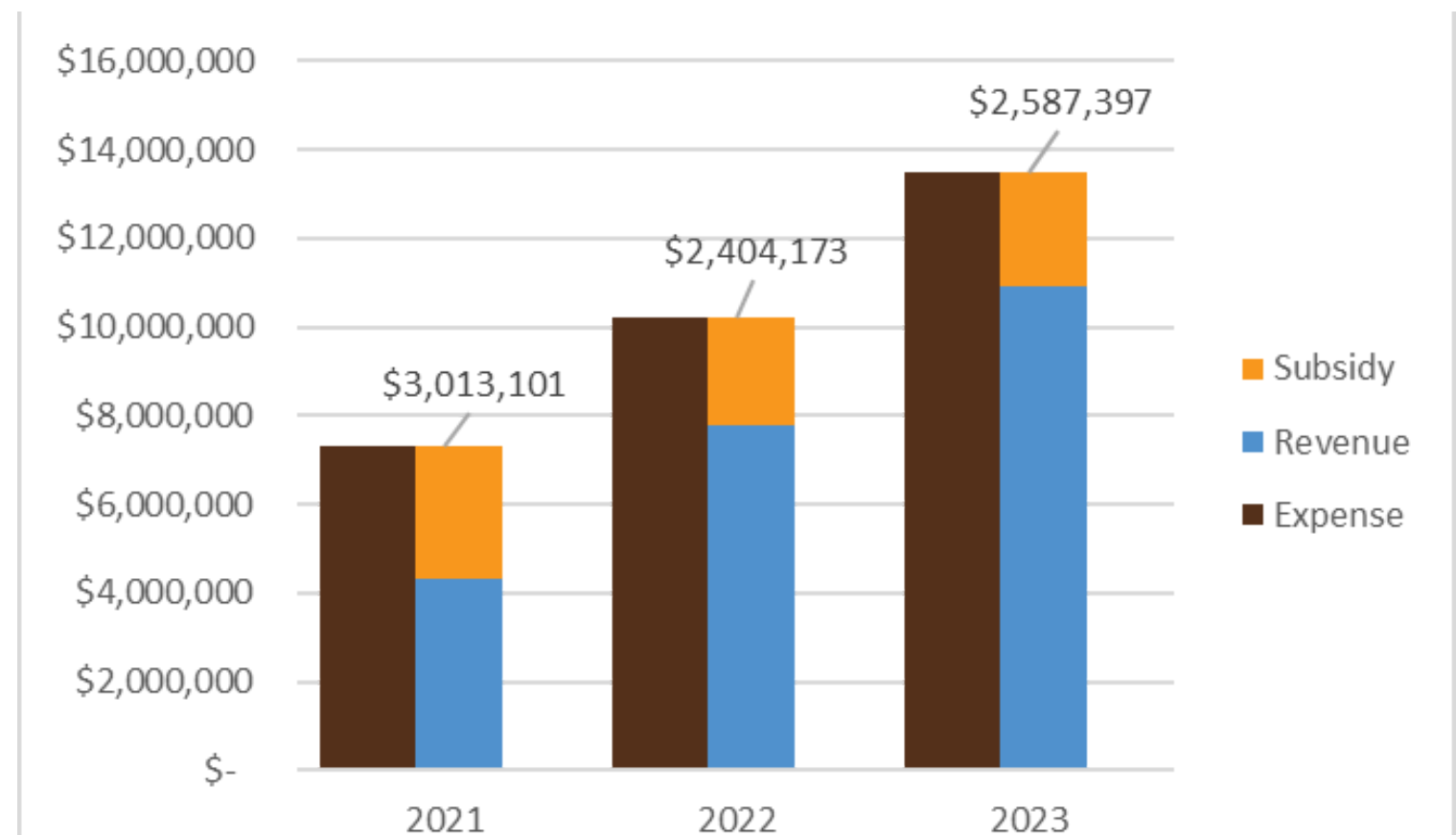
Scholarships are primarily funded through the general fund tax dollars but are augmented through a variety of non-tax resources including sponsorships, donations, grants and dedicated revenue from cell tower leases.





# Recreation Financial Summary

Recreation department operational expenses are funded primarily through user fees but supported by general fund tax dollars in order to make fees more affordable, support the scholarship program, outreach efforts and inclusion services.



To ensure the long-term financial sustainability of recreation services, the district aligns revenue with expenses so that tax support is kept relatively stable. The district has been able to accomplish this over the past three years even with the impacts of the pandemic, the large increase in scholarship use and the addition of Larkspur Community Center.

