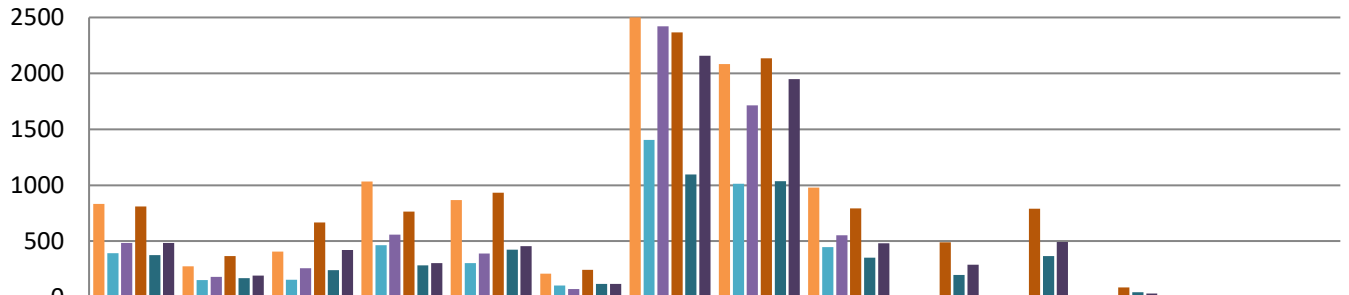


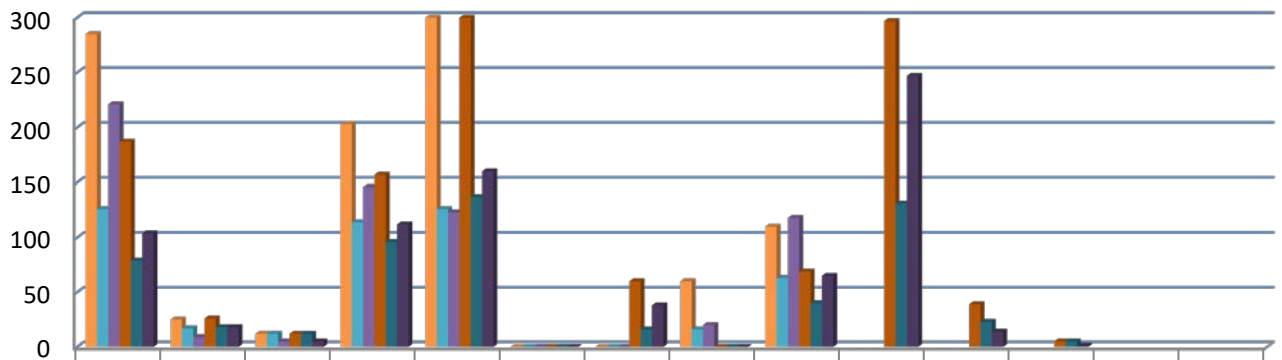
ATTACHMENT II
Oceanside Recreation Services Performance Metrics
April 2019 – September 2019

Oceanside Recreation Program Services - Registration



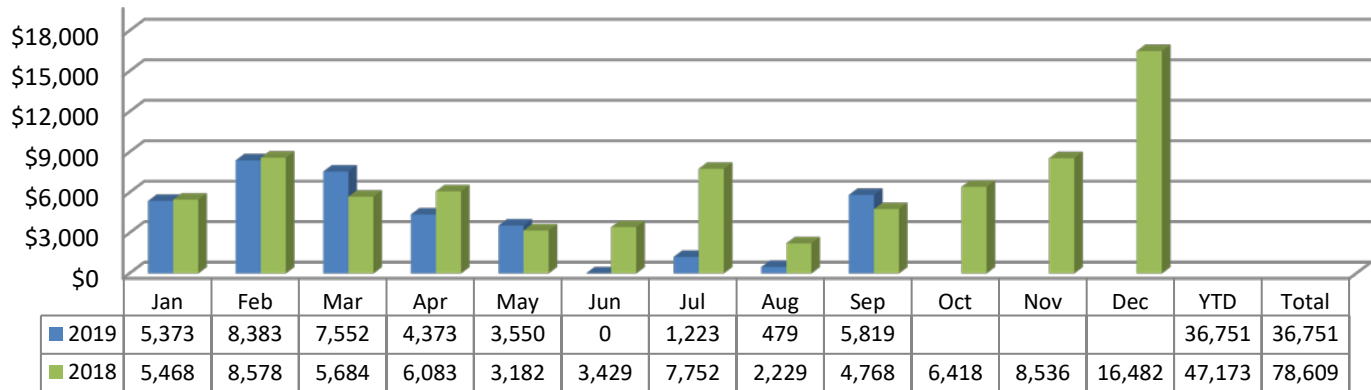
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Total
2019 Available	832	276	407	1,034	866	209	2,997	2,083	980				9,684	9,684
Minimum	392	152	154	465	303	103	1,405	1,014	446				4,434	4,434
Filled	483	182	259	557	390	72	2,422	1,715	553				6,633	6,633
2018 Available	809	367	668	764	932	243	2,366	2,135	794	489	791	85	9,078	10,443
Minimum	374	170	241	284	425	118	1,096	1,037	351	198	366	43	4,096	4,703
Filled	483	191	422	303	455	117	2,159	1,950	481	289	493	32	6,561	7,375

Oceanside Place Arena - Program Registrations



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Total
2019 Available	285	25	12	203	308	0	0	60	110				1,003	1,003
Minimum	126	17	12	114	126	0	0	16	63				474	474
Filled	221	9	5	146	123	0	0	20	118				642	642
2018 Available	187	26	12	157	325	0	60	0	69	297	39	5	836	1,177
Minimum	79	18	12	96	137	0	16	0	40	131	23	5	398	557
Filled	104	18	5	112	160	0	38	0	65	247	14	1	502	764

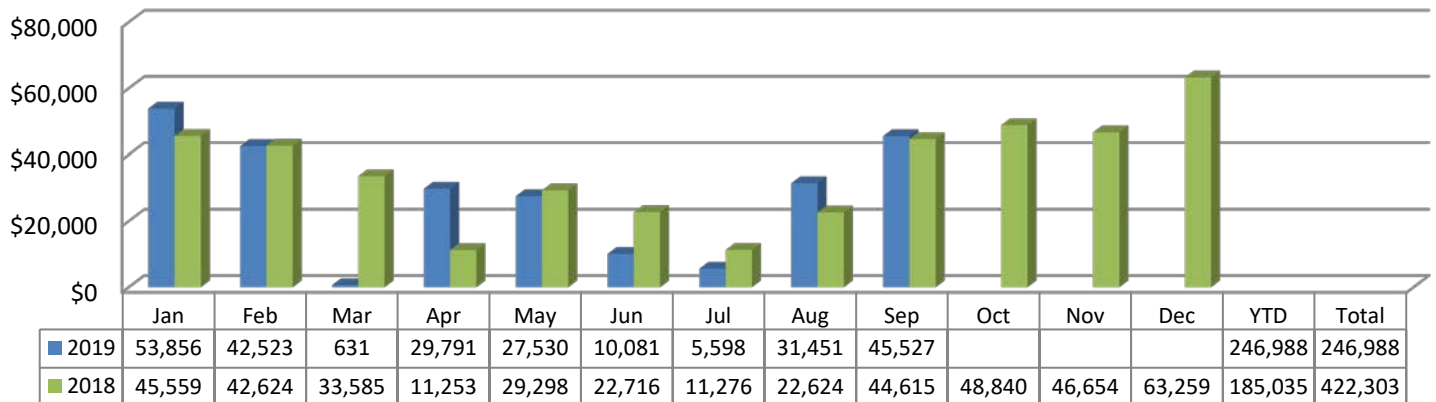
Oceanside Place Arena - Admission Revenue



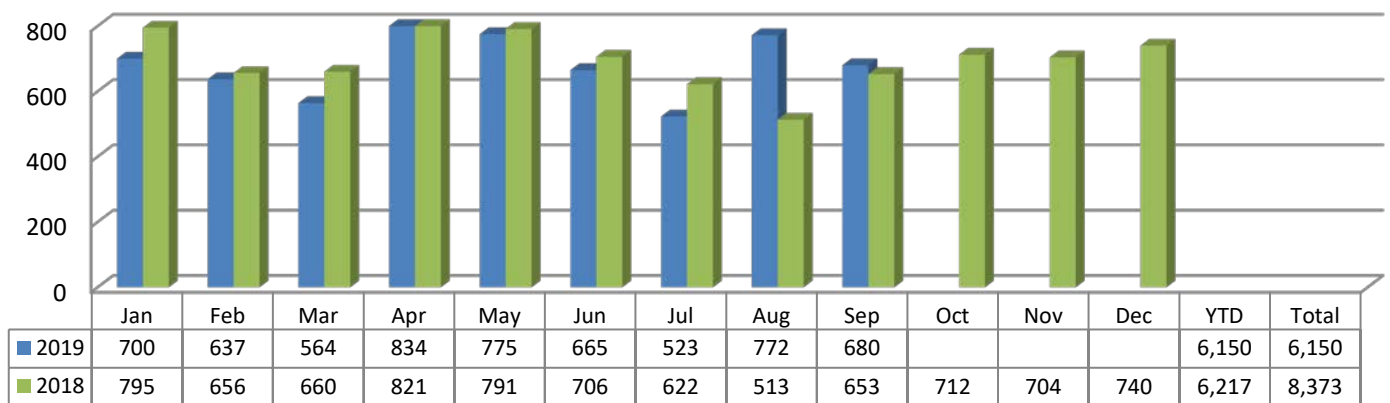
Oceanside Place Arena - Public Sessions Admissions

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Total
Admissions														
Tot	54	39	19	1	0	0	0	0	0				113	113
Child	464	334	270	7	0	0	0	40	64				1,179	1,179
Student	128	86	68	7	3	3	0	10	23				328	328
Adult	414	398	249	112	164	84	0	10	109				1,540	1,540
Senior	750	675	548	416	510	148	0	58	139				3,244	3,244
Golden	43	69	51	0	16	2	0	12	26				219	219
Family	907	911	461	4	0	0	0	32	152				2,467	2,467
Totals	2,760	2,512	1,666	547	693	237	0	162	513				9,090	9,090
2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Total
Admissions														
Tot	64	84	32	0	0	0	1	0	2	32	51	64	183	330
Child	419	431	344	27	9	0	63	53	49	351	458	525	1,395	2,729
Student	200	92	40	16	2	4	17	85	68	115	182	348	524	1,169
Adult	486	435	244	126	89	104	36	53	84	280	430	543	1,657	2,910
Senior	812	708	587	514	479	433	138	432	478	694	819	533	4,581	6,627
Golden	54	47	55	40	33	23	8	28	30	53	63	29	318	463
Family	950	555	288	0	0	0	36	56	72	446	1,087	2,100	1,957	5,590
Totals	2,985	2,352	1,590	723	612	564	299	707	783	1,971	3,090	4,142	10,615	19,818

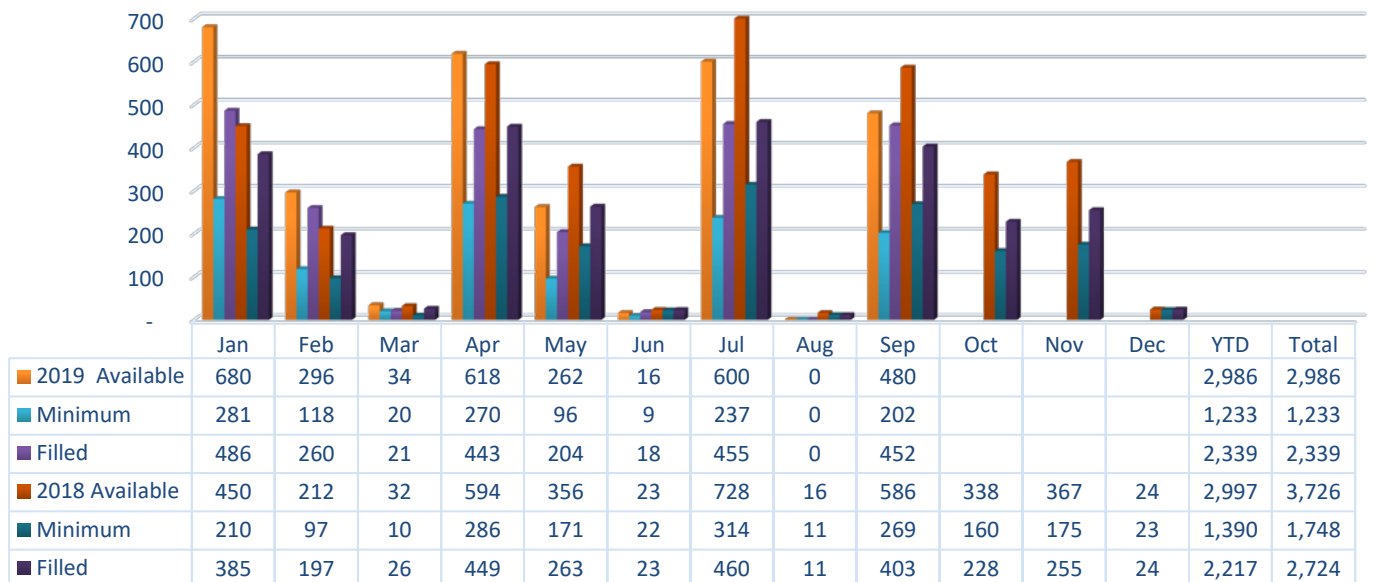
Oceanside Place Arena - Rental Revenue



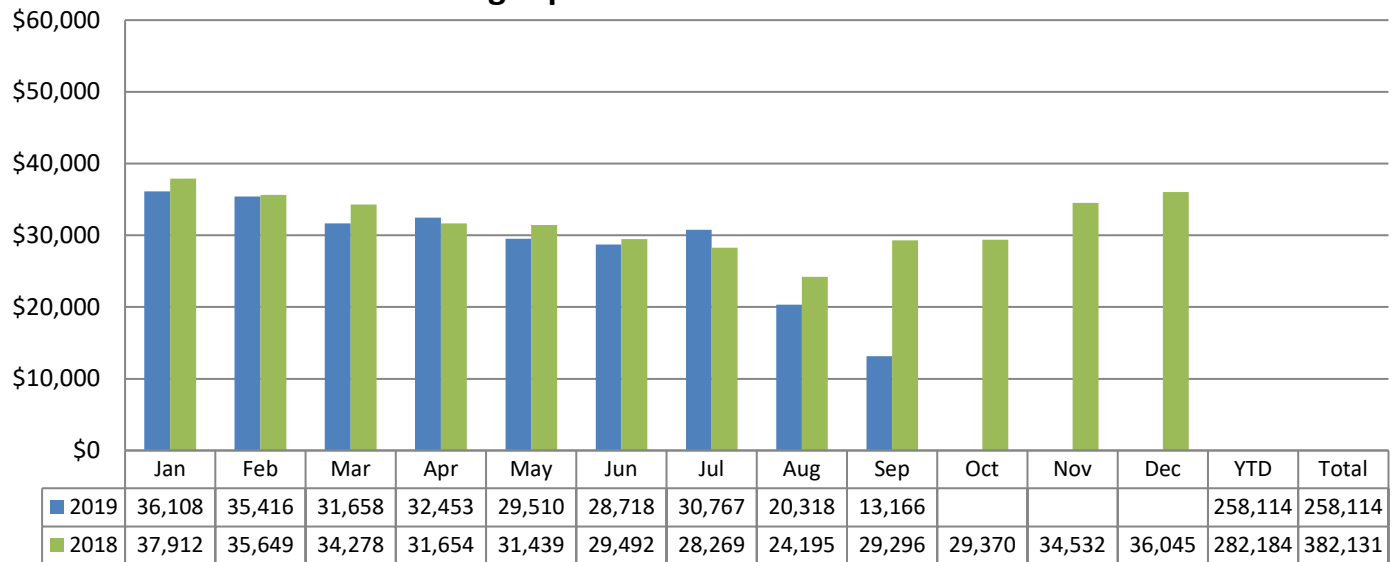
Oceanside Place Arena - Hours of Use



Ravensong Aquatic Centre - Program Registrations



Ravensong Aquatic Centre - Admission Revenue*



* Revenue from admission pass sales and public session admissions were down in August 2019 due to scheduled extended shutdown.

Ravensong Aquatic Centre - Public Sessions Admissions*

2019	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	YTD	Total
Admissions														
Swim Sessions														
Tot	313	274	271	183	145	126	167	21	196				1,696	1,696
Child	586	397	717	364	268	222	1,244	100	319				4,217	4,217
Student	396	315	390	227	341	271	342	24	261				2,567	2,567
Adult	2,847	2,200	2,466	2,232	1,953	1,862	1,828	141	1,681				17,210	17,210
Senior	4,267	3,400	3,967	3,846	3,750	3,398	3,162	227	2,605				28,622	28,622
Family	1,198	1,288	1,231	649	448	528	1,292	216	688				7,538	7,538
Golden	700	485	704	674	686	641	570	47	498				5,005	5,005
Totals	10,307	8,359	9,746	8,175	7,591	7,048	8,605	776	6,248				66,855	66,855
2018	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	YTD	Total
Admissions														
Swim Sessions														
Tot	301	252	237	270	97	202	120	70	167	201	226	246	1,716	2,389
Child	705	554	596	429	279	435	917	564	355	491	549	544	4,834	6,418
Student	344	319	319	263	228	247	240	190	263	325	384	312	2,413	3,434
Adult	2,896	2,678	2,522	2,469	1,938	2,112	1,649	924	1,586	2,297	2,673	2,519	18,774	26,263
Senior	4,352	3,937	4,253	4,127	3,707	3,551	2,976	1,618	2,389	3,767	4,038	3,325	30,910	42,040
Family	1,564	1,102	1,298	920	543	769	1,180	668	868	731	861	1,376	8,912	11,880
Golden	691	670	715	659	728	682	651	385	483	739	723	523	5,664	7,649
Totals	10,853	9,512	9,940	9,137	7,520	7,998	7,733	4,419	6,111	8,551	9,454	8,845	73,223	100,073