



March 14, 2009

M E M O

TO: CAHPERD ADMINISTRATIVE COMMITTEE & BOARD OF DIRECTORS

FROM: DRISHA LEGGITT, EXECUTIVE DIRECTOR

RE: FEBRUARY/MARCH ADMIN/STAFF REPORT

1. Memberships:

- a. Total Active Membership is 3,014 as of today (mid-March) – 82 more than the entire month of March 2008 – 3% increase!
 - i. We anticipated memberships may be down due to poor economy and job loss; however, increased marketing for the State Conference, Student Scholarships and General Mills Scholarships added to CAHPERD Membership “bottom-line.”
 - ii. “Professional” Memberships (greatest income generating membership group) is up by 120 Members or 5%.
 - iii. Greatest Growth in Professional Members =
 1. Bay District = +5 Members
 2. South Central District = +6 Members
 3. Southern District = +140 Members
 4. Unknown District = +17 Members
 - iv. Student Members = 301 or +47 Student Members (More Anticipated)
 - v. Decreased “Complimentary” Members by 35; “Institutional” Memberships are down by 2; “Retired” Members are down by 16; “Transitional” Members are down by 19; “Institutional” Members are down by 48. Therefore, only 120 lost memberships were potentially income generating, resulting in slight revenue loss.
- b. Membership Income 2009 Total = \$232,135; Actual to Date = \$175,416.89 (2009 Balance Needed = \$56,718.11).
 - i. Does not include General Mills Memberships to date.
- c. Membership Committee:
 - i. Conference Call and Planning meetings with Chair, Committee Member & CAHPERD Staff implemented early March.
 - ii. Membership Committee will be hosting first meeting in 2009-2009 during Conference. Requested of Membership Committee and on the Agenda:

- a. Outline Key Messages that may Influence potential members to become members.
 - b. Check all current Membership tools to determine if those messages are captured in current materials and communications.
 - c. Develop “Wish List” of tools, materials, etc., with timeline.
 - d. Develop budget request for 2009-2010 and submit to CAHPERD Treasurer.
 - e. Develop Leadership Training, tools and event manuals to help members in field host Membership recruitment opportunities.
 - iii. Assigned Membership Staff Director to serve as primary staff liaison and provide administrative support and materials.
 - d. Membership Software:
 - i. Can’t change or update software to new package without a new Server; present Computer Hardware does not enough capacity to host increased needs and functionality at the present time.
 - ii. New Server to cost approximately \$3,000 plus installation and database back-up.
 - iii. Comprehensive HPERD Membership Software estimated cost = \$25,000+.
 - e. Per approval from Administrative Committee and past BOD motion, 50 student scholarships (membership and conference registration = \$64), were offered to CAHPERD-member University and College leaders to present to outstanding students. The Schools with students receiving scholarships include:
 - i. CSU San Jose
 - ii. CSU Fresno
 - iii. CSU San Francisco
 - iv. CSU Chico
 - v. CSU Bakersfield
 - vi. CSU Northridge
 - vii. CSU East Bay
 - viii. University of La Verne
2. 2009 State Conference:
- a. **985 people Pre-Registered for the 2009 Conference — equal to last year!** This is an amazing and wonderful accomplishment, given both our poor economic environment and this year’s Northern California Conference location (Northern California typically draws fewer attendees than Southern California).
 - b. Projected Pre-Registration Budget: 2009 Total = \$102,100; Actual = \$125,699 (**over projections = \$23,599**). Also anticipate additional jump per General Mills Scholarships.
 - i. Anticipate fewer “Walk In Registrations,” may be under budget projections for “On-Site Registrations.”

- c. Exhibitors: 2009 Budget Projected Total = \$74,980; Actual = \$56,049 (under projections = \$18,931). Most site poor Economy and lack of travel funds.
 - i. Does note include anticipated \$25,000 General Mills donation; if realized, will be over projections by \$6,069.
 - d. Hotel Room Night Count = 1,150; Actual = 1,308 Hyatt; 40 at Hilton (over projections 198 Rooms); negotiated 27 Comped rooms.
 - e. New Title Sponsor: General Mills = \$25,000:
 - i. Underwriting 250 Teacher Scholarships (Membership & Registration).
 - 1. However, only a little over 100 have fulfilled the Governor's Council on Physical Fitness & Sports' requirement to become a "Governor's Challenge Coordinator" at their school.
 - 2. Hope to sign-up Walk-In Registrants to take advantage of these scholarships.
 - ii. All materials augmented with G.M. logo.
 - f. All Session slots filled to date – Conference Program & Manual printing now; to be delivered to Conference Site.
 - i. Added last minute "Featured Speaker" -- Former "Aerobic World Champion," "Aerobic Brazilian Champion," and the winner of the "Best Choreographer," of the "Fitness World Championships," in Barcelona, Spain, Eduardo Raupp Guimaraes from Brazil (in program areas of Recreation and Dance)
 - g. CAHPERD Conference On-Site Fundraising Opportunities; students can "Work Off" funds gained from Membership/Registration Scholarships by:
 - i. CAHPERD "Birdieball Fundraiser" with BirdieBall Exhibitor – Five "Swings" for \$3.00 – all proceeds donated to CAHPERD.
 - ii. Selling DVD copies, and supporting Educational Manuals, of "JUMP!" before, during & after screenings; and in Exhibition Hall. For each product sold, CAHPERD will receive at least 5% of the proceeds (at Conference and through CAHPERD website).
 - iii. Selling Raffle Tickets – Prizes to be given out on Sunday, following Keynote address. More Raffle Prizes welcomed!
 - iv. Selling CAHPERD Logo Items & Manuals (also, increased number of logo shop items over previous years to include sweats, pedometers, etc.) – Logo Shop.
 - v. Selling copies of Ratey Book, SPARK! -- Logo Shop.
 - h. CAHPERD State Conference Prospectus – 15,000 Distributed
 - i. Viral Marketing works – numbers jumped upon electronic forwarding of the Prospectus.
 - ii. Also sent to CPRS, CADA, CSBA, Governor, Legislators, etc.
3. CAHPERD PEP Grant Submission:

- a. Staff submitted a PEP Grant for Physical Activity/Recreation After-School Program development that incorporates elements of existing school Physical Education and Health Education Standards (therefore, supporting what CAHPERD instructors are teaching in the classroom, when children are outside of the class environment).
 - b. Notification of Grant recipients scheduled for August/September 2009.
4. CAHPERD Public Relations:
- a. Presented live, on-air interview with CAHPERD Conference Keynote Speaker Ruthie Bolton at KFBK News-Talk Radio Afternoon Prime Drive-Time, segment promoting CAHPERD Conference on Thursday, March 12, 2009 (Photo and Interview: www.kfbk.com).
 - i. http://www.kfbk.com/cc-common/mediaplayer/player.html?redir=yes&mps=fred.php&mid=http://a1135.g.akamai.net/f/1135/24920/1h/cchannel.download.akamai.com/24920/613/richmedia/LL_Ruthie_Bolton_on_CAPHERD.mp3?CCOMRRMID=26378888&CPROG=RICHMEDIA&MARKET=SACRAMENTO-CA&NG_FORMAT=newstalk&NG_ID=kfbk1530am&OR_NEWSFORMAT=&OWNER=613&SERVER_NAME=www.kfbk.com&SITE_ID=613&STATION_ID=KFBK-AM&TRACK=Ruthie_Bolton_on_CAPHERD#
 - b. Presented live, on-air “Jump Rope for Heart” and CAHPERD Conference promotion on Northern California CBS and CW Affiliates with Heather Deckard and students of Bowling Green Charter Elementary School on Saturday, March 14, 2009: <http://goodeysacramento.com/> (look for the “Good Day” Video Box – “Jumping for Heart” link to see some of the footage; total of one full interview and three live “teases” or promos, including the “8:38 Stretch” – another link in the box).
 - c. “CAHPERD Conference Countdown” media event scheduled for March 16, 2009 at Heather Deckard’s Elementary and neighboring Middle Schools – JRFH and Conference promotion (with CAHPERD Conference Keynote Speaker Ruthie Bolton).
 - d. Presented to the Sacramento Valley Broadcasters Association February 18; two on-air interviews resulting from presentation.
 - e. Participated in 1/2 Hour live-online ABC newscast with Conference Keynote Speaker Ruthie Bolton. Video streaming through website – now available on CAHPERD website and ABC News10 website: <http://www.news10.net/news/local/story.aspx?storyid=55075>.
 - f. CAHPERD & Governor’s Spotlight Awards featured article and photo in [AAHPERD Update Plus](#).
 - g. Interviewed by 2+ Million daily reader Korean newspaper: [The Chosunilbo Daily](#); will feature two-part story on “Future of Physical Education” with California seen as example to emulate. We will receive a pdf of the final publication.
 - h. Created CAHPERD Conference Media Releases, Fact Sheets, Bios and Media Kit; now promoting interviews to Bay Area media.
5. Gave Presentation to and earned new CAHPERD Corporate Member: Global Fitness Media.
6. [CAHPERD Journal](#) – Next Issue April 2009
- a. Need Peer-Reviewed Articles.
 - b. Photographer hired for Conference and Confirmed.

7. National Adapted Physical Education Conference:
 - a. Attended SCAPE meeting at Asilomar February 14, 2009.
 - b. Will proactively promote at State Conference and in next Journal.
2. Collaborative – Standards Workshop(s):
 - a. Created first Comprehensive, Mid-Year Collaborative Budget Report and forecasting.
 - b. Attended meeting with President/Treasurer on February 13, 2009 to outline present and next steps needed for Standards Workshop implementation.
 - c. Completed contract with LAUSD; sessions implemented this semester.
 - d. Collected ½ money owed by School Districts; largest District bill yet to be paid.
 - e. Am still concerned about overall Expenses associated with this Program, versus Income generated and collected, and resources expended.
3. Legislative Committee:
 - a. Developed 175 Leg. Packets and gave to Leg. Advocate to distribute.
 - b. Invited to represent CAHPERD at Sacramento Mayor Kevin Johnson’s March 9 Education Summit.
 - c. Assisted in website updates and action alerts.
 - d. Contacted six Legislators within home district(s).
 - e. Participated in Leg. Committee calls and QDC calls.
4. Participated in Governance & Structure Conference Call.
5. Conference Contracts:
 - a. Contract signed and completed negotiations for 2013 Conference in Santa Clara.
 - b. Signed Contract for 2012 NAPEC in Sonoma (excellent rate = \$120 per night per room!).
 - c. Began contacts for potential 2014 NAPEC in Lake Tahoe (if Convention Center or large enough meeting facilities are finished by that year).
 - d. Began negotiations with Site representatives/hotels for 2012 State Conference in Orange County and 2014 State Conference in San Diego.
6. Jump Rope for Heart/Hoops for Heart:
 - a. Met with Chairs, developing JRFH “Program-in-a-Box” containing all materials and “How-To” instructions for implementing successful campaign.
 - b. Will Screen “JUMP!” Documentary at State Conference and sell DVDs with portion of proceeds to be donated to CAHPERD.
 - c. Met with AAHPERD President & Past-President and gained their support of upcoming 2010 Jump Rope event.

- d. Developed draft Campaign Logo for Guinness World's Record Attempt in 2010.
 - e. Developed plan and met with Western States VP at AHA to coordinate communications efforts and next-steps strategy.
7. Foundation Partnerships:
- a. Attended Foundation Meeting in February.
 - b. Created Flyer and Assisted CAHPERD Foundation Chair to host Silent Auction at Conference on Saturday.
 - c. Worked with Foundation Committee to develop new CAHPERD Leadership Binder and training materials. Additional meeting scheduled for March 18.
8. PERK Project with California Task Force for Youth and Workplace Wellness:
- a. Matched CSU Sacramento Researcher & CAHPERD Member Dr. Heather Diaz to Wellness Task Force Team to lead research on Obstacles to Physical Education and Physical Activity programs in California.
 - b. Donating CAHPERD booth space and sessions for PERK Project data collection from CAHPERD Conference attendees.
9. Presented Session on Marketing & Advocacy at AAHPERD Southwest District Conference in January.
10. Southwest Dance & Acro-Sports Planning & Registrations Launched.
11. Supporting "Team Ontario" – 2010 State Conference Committee.
12. Staff & Office Update:
- a. Website updated again/still – looks much better. Also, CAHPERD now on Wikipedia and Facebook – looking into "Twitter."
 - b. Completed Research Fact Sheet recently posted on website for member use and download for hand-outs.
 - c. Created Mid-Year "Budget" versus "Actual" Fiscal Report for CAHPERD Treasurer Darren Avrit and Transition Committee Financial Representative, Perky Vetter; also, conducting weekly educational/financial conference calls with Perky and Darren.
 - d. E.D. received Mid-Year Evaluation and Update meetings from Office Committee – created Office Committee Report (see attached).