



Department Report

MEETING DATE: September 20, 2021
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Department August Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2021 TO DATE	FY 2021 BUDGET
No. of Contracts Executed	0	1	3
No. of Collaborative Partnerships	2	23	20
No. of Vendor/Independent Contractor Agreements	1	13	30
No. of Educational Scholarship Applications	0	16	12
No. of Community Events Coordinated (Reflects local Green Market)	1	42	9
No. of Event Participants	5,000	12,200	23,000
No. of Chartered Little Free Libraries (LFL)*	0	25	22
No. of Business Sponsorships	2	30	15

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2021 TO DATE	FY 2021 BUDGET
Fields/Concession Stands	64	887	675
Pavilions	29	329	245
Center Facility	66 ¹	709 ¹	1,175
Monthly Center Attendance	1,888	41,023	N/A

¹ 55 Additional Free Rentals: 12 Tai Chi Classes, 16 Gym-YP, 2 Banquet Room-FLOC, Conversation Series, 1 Room 1-FLOC, 1 Room 2-Seniors Paint Class, 2 Room 4-United Way, FLOC, 21 IVB Pavilion-Covid-19 Testing.

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2021 TO DATE	FY2021 BUDGET
Total Rental Revenue Generated	\$10,844.75	\$133,580.48	\$120,000.00

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY2021 TO DATE	FY2021 BUDGET
Co-ed Winter Basketball (1/4/21-3/11/21)	0	40	160
Co-ed Spring Soccer (3/22/21-5/28/21)	0	162	175
Co-ed Summer Basketball Camp (7/19/21-7/23/21)	0	42	60
FY22 Co-ed Fall Soccer (9/13/21-12/10/21)	87	71	158
FY22 Co-ed Winter Basketball (12/6/21-3/10/22) • Registration Period 9/7/21 – 11/2/21	8	8	160

COMMUNITY SERVICES

CROS MINISTRIES FOOD PANTRY DATES	NO. OF HOUSEHOLDS	NO. OF INDIVIDUALS
August 12 & 26	38/36	94/98
TOTAL YTD	872	2,330

COVID TESTING BY BLUE MED CONSULTANTS	NO. TESTED	TOTAL YTD
August	474	474
September	1403	1,877

SENIOR PROGRAMS

SENIOR SOCIAL	SPONSORS	NO. OF PARTICIPANTS YTD
Games/Bingo/Special Events Mon., Wed., Fri. (3x15)	Walmart, Dedicated Senior, PBSO, Devoted Health Plans, Absolute Best Insurance	1,005

EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY2021
Green Market & Bazaar (Sundays)	POTTC	5,200 Attendees 296 Vendors
3 Kings Drive-Thru Candy Event (1/9/21)	City Co-Sponsored w/ PRHC	45 Attendees
Daddy Daughter Dance – Ages 4 & Up	Cancelled 2021	
Spring Parades & DIY Home Egg Hunts (4/3/21)	Sponsorships: \$3,000	1,200 Attendees
ARTZY Evening at City Hall (5/1/21)	Sponsorships: \$2,600	1,500 Attendees
Ignite the Night (7/4/21)	Sponsorships: \$7,000	5,000 Attendees
School Supply Distribution	Sponsorships: \$25,000	Schools: Greenacres, Liberty Park, Heritage, Cholee Lake, Diamond View, L.C. Swain, Okeeheelee & John I Leonard