

CITY OF GREENACRES
INTEROFFICE MEMORANDUM
 2016.07.MT6.001

TO: Andrea McCue, City Manager
FROM: Michele Thompson, Leisure Services Director
RE: Department Report for June 11, 2016 through July 8, 2016
DATE: July 11, 2016

1. ADMINISTRATION

| PERFORMANCE MEASUREMENT | THIS PERIOD | FY 2016 TO DATE | FY 2016 BUDGET |
|---|--------------------|------------------------|-----------------------|
| Contracts Coordinated (2 with ELC) | 2 | 2 | 4 |
| Collaborative Partnerships | 2 | 15 | 18 |
| Ind. Contractor Agreements | 6 | 27 | 30 |
| Events Coordinated | 1 | 11 | 13 |
| Citizen Requests Processed (Admin, Community Ctr & YP) | 1,469 | 18,386 | 24,800 |

2. COMMUNITY & RECREATION SERVICES

| ACTIVITY | SPONSORS/ PARTNERS | FY 2016 TO DATE | FY 2016 BUDGET |
|---|------------------------------------|---|-----------------------|
| Community Events: | | | |
| <ul style="list-style-type: none"> • Movies in the Park (3) <ul style="list-style-type: none"> ○ October 2, 2015 ○ November 6, 2015 ○ December 19, 2015 | | \$1,349 (105 attended) \$1,424 (102 attended) \$1,574 (52 attended) | \$4,548 |
| <ul style="list-style-type: none"> • Lunch with Santa (12/5/15) <ul style="list-style-type: none"> ○ (Co-sponsored event) | <i>Advanced Disposal</i> - \$2,000 | \$2,013 (600 attended) | \$3,500 |
| <ul style="list-style-type: none"> • Fiesta de Pueblo (1/9/16) <ul style="list-style-type: none"> ○ (Co-sponsored event) | PR Hispanic Chamber | 2,000 attended | \$1,469 |
| <ul style="list-style-type: none"> • Love on the Lawn (2/13/16) | Gift cards from local Restaurants | <i>150 attended</i> | \$1,740 |
| <ul style="list-style-type: none"> • Concerts in the Park (3) <ul style="list-style-type: none"> ○ January 29, 2016 ○ February 26, 2016 ○ March 25, 2016 | | <i>50 attended</i> <i>45 attended</i> <i>120 attended</i> | \$3,000 |
| <ul style="list-style-type: none"> • Daddy Daughter Dance (2/20/16) | | <i>77 attended</i> | \$2,225 |

| | | | |
|--|--|------------------------------------|--------------------------------------|
| <ul style="list-style-type: none"> Egg'stravaganza (3/26/16) | <i>Future Kids-\$2,000 Kids World-\$1,000 Kiwanis Club-\$250</i> | 3,500 attended | \$7,700 |
| <ul style="list-style-type: none"> Greenacres' 90th Anniversary Celebration (4/16/16) | <i>Braman - \$2,000 Hoffman's-\$2,000 (in-kind) AutoNation-\$1,000 FLCities-\$1,000 Flower Jungle - \$1,000 (in-kind) Paella Grill-\$1,000 (in-kind) Pete's Place- \$1,000 (in-kind) Designs to Go- \$1,000 (in-kind) Bank United- \$500 24 Hr Fitness - \$500</i> | 4,000 attended | \$15,709 |
| <ul style="list-style-type: none"> Independence Day Celebration - "Ignite the Night" (7/4/16) | <i>Advanced Disposal, Inc.-\$2,000 Zambelli \$500 (in-kind)</i> | 7,000 attended | \$23,822 |
| Neighborhood Events: | | | |
| <ul style="list-style-type: none"> Thanksgiving Dinner (11/25/15) Back-to-School (8/6/16) | Local Restaurants | 300 | \$1,600 \$1,133 |
| # of Senior Trips: | | | |
| <ul style="list-style-type: none"> 12/30/15, 1/20/16, 2/17/16, 3/9/16 & 3/30/16 2/10/16 - cancelled | Broward Stage Door Theatre (0) Vero Bch Outlet (0) | 45 - | 55 30 |
| Avg. # of daily participants/meals served at Senior Meal Program | 23/437 | 3,861 | N/A |
| Facility Rentals: | | | |
| <ul style="list-style-type: none"> Fields/Concession Stands Pavilions Classrooms/Gym Rentals | 26 7 31 | 474 92 603 | 723 120 694 |
| Total Rental Revenue Generated | \$4,008 | \$57,031.41 | \$102,500 |
| Youth Leagues: | This Period | | |
| <ul style="list-style-type: none"> Co-ed Fall Soccer (5/30/15 - 9/11/15) Co-ed Spring Soccer (1/19/16 - 2/19/16) Greenacres Youth Baseball* (Fall) Greenacres Youth Baseball* (Spring) Co-ed Winter Basketball (9/21/15-3/12/16) Co-ed Youth Tennis (2/8/16-4/16/16) | - - - - - - | 105 152 70 97 104 3 | 200 200 76 200 132 15 |

* Formerly Greenacres Little League

- Walgreen’s Pharmacy will be conducting a Senior Outreach presentation to the Sr. Congregate Meal Program on Wednesday, July 20th on new Identity Theft scams.
- The very popular AARP Smart Driving Class continues through the summer with scheduled course on August 15th for participants 55 years of age and over at the Community Center from 9:45 a.m. to 4:30 p.m. to provide a refresher of the “Rules of the Road.” The fee is \$15 for AARP members and \$20 for non-members.

3. YOUTH PROGRAMS

| PROGRAM (Hours of Operation) | DAYS | HOURS | |
|--|--|---------------------------------------|-------------------|
| CARES | Monday - Friday (school days) | 2:00 - 6:00 p.m. | |
| Cool Zone | Monday - Friday (school days) | 4:30 - 6:30 p.m. | |
| Hot Spot | Monday - Friday (mentors) 1st and 3rd Friday and Saturday | 3:30 - 6:30 p.m. 6:00 - 10:00 p.m. | |
| PERFORMANCE MEASUREMENT # of Students Enrolled | AVERAGE THIS PERIOD | FY 2016 TO DATE | FY 2016 BUDGET |
| Summer Attendance (CARES & Cool Zone) | 135 | 166 | 175 |
| # of Participants in Counselor-in-Training (CIT) | 12 | 30 | 25 |
| # of Participants in Mentor Program | 12 | 30 | 25 |
| # of Presidential Volunteer Service Hours | 400 | 1,672 hrs | 3,000 hrs |
| Summer Reading Program <i>Drop Everything and Read (DEAR)</i> June/July | 135 | 166 | 175 |
| PROGRAM PARTICIPATION | THIS PERIOD | FY 2016 TO DATE | FY 2016 BUDGET |
| Grants/Licenses Coordinated: | | | |
| • Early Learning Coalition | \$20,593.14 | \$211,921.14 | \$355,736 |
| • Registration and Parent fees | \$23,149.20 | \$119,099.20 | \$174,958 |
| • Dept. of Health Child Care Food Program | \$1,643 | \$12,587 | \$11,400 |
| Service Agreements Coordinated | 1 | 1 | 4 |

- On Friday, July 8th an inter-camp kickball game was scheduled between the City’s and the Village of Royal Palm Beach campers. It was a close game but the City won by 1 point. A re-match will be scheduled prior to the end of camp at the Community Center.
- Youth Programs' 47-day summer camp program began its second session on Friday July 1, 2016 with one-hundred and sixty-five (165) campers enrolled. Camp is scheduled through Friday, August 12, 2016.
 - Fun field trips include: Rapids Waterpark, Calypso Bay, Wellington pool, kayaking, bowling, movies, roller skating, Planet Air, Lion Country Safari and Fun Depot.
 - Educational field trips include: Boca Museum of Art, Delray Playhouse, SF Science Museum Outreach, Green Mouse Academy (Bee Bots and Stop Motion movies) and FL Fishing Academy.

4. GENERAL

- Plans are underway for the annual Back-to-School Event scheduled for Saturday, August 8th at the Community Center from 12 – 3 p.m., with over 400 residents. The Leisure Services Department will be giving out over 400 backpacks from the Office Depot Foundation, free refreshments, pizza, and arts & crafts. Agency collaboration includes:
 - Palm Beach County Sheriff's Office (possible bikes to raffle off/bike safety information/helmets/ fingerprinting).
 - Walgreen's (flu clinic vouchers/give-a-ways/educational materials).
 - Greenacres Christian Academy (event marketing throughout the Original Section).
 - Helping Hands Assistance Program (food/sackpacks/uniforms).
 - Calvary Chapel of the Palm Beaches (volunteers/Triple P Parent education materials).

Michele Thompson, CPRP
Director of Leisure Services