



RECREATION
DIVISION
JUNE 2020

MONTHLY | REPORT



MONTHLY REPORT

OUR DIVISIONAL MISSION

South Bend Venues Parks & Arts' Recreation Division is focused on cultivating recreational opportunities that unite South Bend, guided by four major values of 1) fostering healthy communities, 2) caring for our shared spaces, 3) serving where gaps exist, and 4) building collaborations and partnerships.

IN THE MONTH OF JUNE...

our division came back to life following a 12 week hiatus from public interactions in response to the Coronavirus pandemic. A return riddled with new operational/safety protocols, cancelled/postponed programming, capacity limitations, and even a closed facility or two, it's clear that this is not "business as usual". Nonetheless, in an unprecedented time when nearly half of parks & rec agencies across the nation have had to shut down a majority of their programming, our team has been working hard to adapt and find ways to live out VPA's mission, at a time when our community has needed us more than ever.

HIGHLIGHTS



88 youth employed

KICKOFF TO YOUTH JOBS SB PROGRAM

Our youth employee development initiative launched this month with a pair of orientations delivered to 74 Summer employees. To date, there are a total of 88 youth in the program.



2 events

BOOMER USED AT CPRB PUBLIC HEARINGS

This month Boomer gained value in the eyes of the public (and Common Council) by assisting to facilitate a pair of public hearings regarding the Civilian Police Review Board in our parks. Each meeting had over 100 people in attendance.



over 90% yield

FITNESS MEMBERS REMAIN AT O'BRIEN

The O'Brien Fitness Center reopened to the public on June 15th, 3 weeks later than most local gyms. Despite this setback, over 90% of members (930 individuals) maintained active memberships.



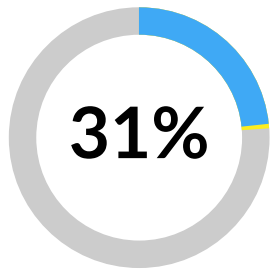
80 campers

SUMMER CAMPS RETURN

With a lot of hard work revising plans, establishing protocols, and making tough decisions, summer camp returned this month. 80 campers participated across 3 camp locations.

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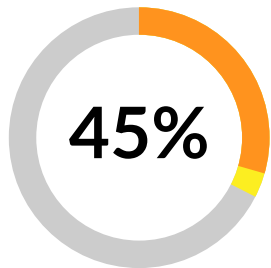
FINANCIAL STATISTICS



REVENUES

\$9,774 revenue added during the month of June.

Charges for services increased total revenues by less than a percent, bringing year-to-date totals to \$404,228 (31% of the way towards budgeted goal of \$1,287,765).



EXPENSES

\$197,882 expenses incurred during the month of June

Expenses incurred increased by 13%, bringing year-to-date totals to \$1,439,173 (45% of the total expense budget).

REVENUE-TO-OPERATING EXPENDITURES (COST RECOVERY)

28.1%

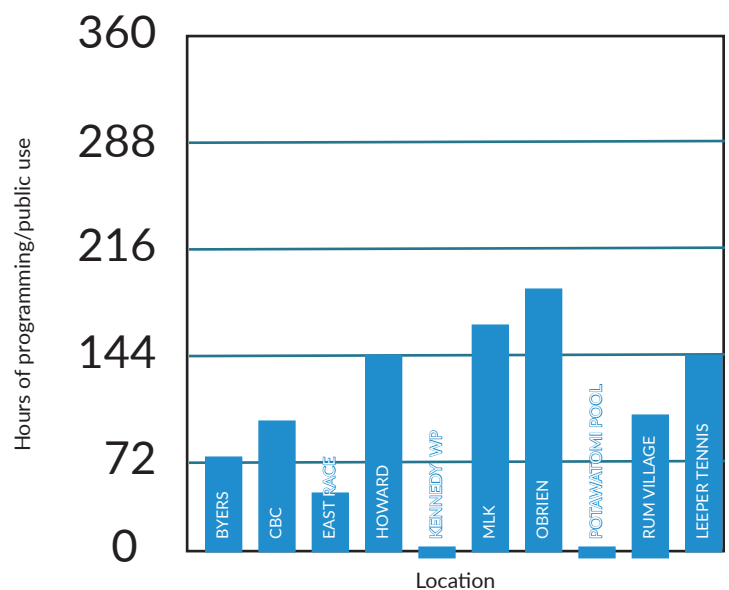
Currently covering approx. 28.1% of operating expenditures from non-tax revenues. Targeted goal for division is 40%.

PROGRAM STATISTICS

Collective Program Reach 7,751

PROGRAM	MONTHLY REACH	YOY COMPARISON
Aquatics	443	(↓ 91%)
Athletics	1,367	(↓ 79%)
Charles Black Ctr	25	(↓ 100%)
Howard Park Event Ctr.	270	(↓ 62%)
MLK Jr. Ctr.	2,163	(↓ 53%)
O'Brien Fitness	2,641	(↓ 63%)
Rum Village	412	(↓ 74%)
Special Events	250	(↓ 83%)
Youth Programming	255	(↓ 65%)

FACILITY USAGE



MONTHLY REPORT

UPCOMING EVENTS

JULY 15	Howard Park Concert Series (Every Wednesday through July)
JULY 16	Children's Arts In The Park (Every Thursday through July)
JULY 17	FUN Friday w/ Boomer @ Kennedy Park
JULY 18	Family Passport to Play @ Kennedy Water Playground
JULY 19	Potawatomi Concert Series (Every Sunday through July)
JULY 24	Mask-Up Michiana Event @ Southeast Park (partnership with United Way)

DIVISION OVERVIEW

Aquatics	Made decision to not open Potawatomi Pool this Summer. Kennedy Water Playground restricted to 50% capacity. East Race operating with additional safety protocols in place.
Athletics	65 teams registered for adult softball (↓ 27%). Pickle ball returned near normal participation rates.
Boomin' Parks Tour	Canceled all programming scheduled to take place before the State reached Phase 4 of its reopening plan. Safety protocols being put in place for when programming returns.
Charles Black Comm. Ctr.	Reopening was postponed until June 22nd due to need to quarantine staff, which subsequently pushed the start of Summer camp back to June 29th.
Howard Park Event Ctr.	New online reservation system implemented. Series of fitness classes (Yoga, Werq, Zumba) have returned to event spaces. Will be adding artist workshops in July.
MLK Jr. Comm. Ctr.	Summer Fun Camp returned with 49 campers. Adult noon hoops suspended until more stringent safety protocols put into place. Senior programming postponed indefinitely.
O'Brien Fitness Ctr.	40% of active members (372 individuals) physically returned to facility in the two weeks we were open for the month. Working on major partnership opportunity with YMCA.
Rum Village	Seeing significantly large increase in daily visitors to park, consistent with trends across US. First 3 weeks of Nature Detectives Day Camp cancelled due to low registration.
Youth Employment	Partnered with EnFocus and Drucker Institute to utilize new Bendable platform to deliver weekly online trainings to youth employees.
Youth Programming	First 2 weeks of Camp Awareness cancelled due to combination of reopening restrictions and low registration (refund requests). 36 campers in first running week.