

The Parks and Recreation Department report its activities for the month of February 2022 as follows:

Project Updates

1. Wolf Swamp field plan: Milling for the parking areas will resume in the spring, weather permitting. There is a drainage issue on in the back of the complex on one of the baseball fields. The water is not making it to the drain. This is not a design flaw, as the foul pole is intentionally set low. Considerations for a slit drain are ongoing. On January 27, 2022, the CPC voted to approve the Wolf Swamp Fields/Edgerly Building upgrade application.
2. Skate Park: On January 27, 2022, the CPC voted to approve the Skate park at Bliss Park. It must now be approved at Town Meeting in May.

Work Activities:

1. Gym use planning for winter sports is ending 3/18/22
2. Field use planning for spring is ongoing
3. Weekly press including social media, submissions to newsprint
4. FY23 budget preparation is complete
5. Program registration system review of contract is behind schedule, with summer registration beginning 3/8
6. Creation of new format, seasonal brochure
7. Seasonal hiring has been initiated. We posted for our seasonal positions in late January and have received only the following applications to date:
Camps: Unit leader= 6 Camp counselor= 4
Aquatics: Pool Manager= 0, Lifeguard= 5, Lifeguard sub= 2, Gatekeeper= 5
I have shared the job postings with LHS to target civic group members, athletes (specifically swim team) and faculty. I have shared on social media via Facebook and our website. I have sent the posting to our track coordinator who has a large group of teen coaches. I sent to all area colleges and Springfield area high schools. I researched all area classes and put them into our promotion of the openings. We are in the process of collaborating with the East Longmeadow Rec department to offer a certification class in April or May. When this is confirmed, we will publicize heavily. We increased compensation 15% to attract applicants.

Other Items of Note:

None

Performance Measures:

1. An average of 22 calls were received each day at the main office and 47 calls are received in the child care office daily with foot traffic being 3 daily at the main office and 45 in the childcare office daily.

- Revenues for February of FY22 were \$68,797.66, \$68,522.66 more than February of FY21.

FY22 YTD revenues are \$411,173.78 \$336,978.56 more than FY21 YTD revenues.

Expenses for February of FY22 were \$20,341.16, \$15,204.14 more than February of FY21.

FY22 YTD expenses were \$360,208.83, \$293,386.88 more than FY21 YTD expenses.

3. **Day Care and Extended Day enrollment for the month of February were as follows:**

Monthly Enrollment	This Year	Monthly			Last Year	Monthly		
		Extended Day	Day Care	Total		Extended Day	Day Care	Total
July	2021	0	0	0	2020	0	0	0
August	2021	0	0	0	2020	0	0	0
September	2021	0	0	0	2020	0	0	0
October	2021	42	28	70	2020	0	0	0
November	2021	50	29	79	2020	0	0	0
December	2021	50	29	79	2020	0	0	0
January	2022	54	33	87	2020	0	0	0
February	2022	56	42	98	2021	0	0	0
March	2021	0	0	0	2021	0	0	0
April	2022	0	0	0	2021	0	0	0
May	2022	0	0	0	2021	0	0	0
June	2022	0	0	0	2021	0	0	0

FY22 Enrollment	FY21 Enrollment
Infants 3 (3 FTE)	Infant 0 (0 FTE)
Toddlers 9 (9 FTE)	Toddler 0 (0 FTE)
Pre K 30 (21 FTE)	Pre K 0 (0 FTE)
After School 34 (31.5 FTE)	After School 0 (0 FTE)
Early Risers 22 (21.5 FTE)	Early Risers 0 (0 FTE)

Next Months: March 2022

- Park Board meeting 3/15/2022
- Weekly staff meetings are held Thursdays at 11:00am.
- Build coach training program
- Director attending SLDP training March-April each Thursday 9-11am.

