



Department Report

MEETING DATE: December 3, 2021
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. October & November Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2022 TO DATE	FY 2022 BUDGET
No. of Contracts Executed	0	0	2
No. of Collaborative Partnerships	3	3	22
No. of Vendor/Independent Contractor Agreements	3	14	18
No. of Educational Scholarship Applications	0	0	14
No. of Community Events Coordinated			8
No. of Event Participants			28,000
No. of Chartered Little Free Libraries (LFL)*	1	26	30
No. of Business Sponsorships	3	16	16

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2022 TO DATE	FY 2022 BUDGET
Fields/Concession Stands	96	240	550
Pavilions	34	72	350
Center Facility	61 ¹	137 ¹	1,100
Monthly Center Attendance	1952	4348	N/A

¹ 71 Additional Free Rentals: 22 Gym -YP/Ballroom Dancing, 4 Banquet Room -FR/FTO/Conversation Series/Senior's Thanksgiving Lunch, 12 Room 3 -Senior Social, 1 Room 1 -Senior's Paint n Sip Class, 1 SJF Com. Park -Dedicated Senior Center, 12 Freedom Park -Tai Chi Classes, 19 IVB Pavilion -Covid-19 Testing.

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2022 TO DATE	FY2022 PROJECTED
Rental Revenue Generated	\$11,763.00	\$26,773.75	\$134,000

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY2022 TO DATE	FY2022 PROJECTED
Co-ed Fall Soccer (9/13/21-12/10/21)	-	158	160
Co-ed Spring Soccer	-	-	175
Co-ed Winter Basketball (12/6/21-3/10/22) • Registration Period 9/7/21 – 11/2/21	38	100	160
Co-ed Summer Basketball Skills Camp	-	-	40

COMMUNITY SERVICES

CROS MINISTRIES FOOD PANTRY DATES	NO. OF HOUSEHOLDS	NO. OF INDIVIDUALS
October 14 th & 28 th	37 & 31	94 & 81
November 11 th & 24 th	33 & 36	73 & 92
TOTAL YTD	137	340

COVID TESTING BY BLUE MED CONSULTANTS	NO. TESTED	TOTAL YTD
October & November	584/378	962

SENIOR PROGRAMS

SENIOR SOCIAL	SPONSORS	NO. OF PARTICIPANTS YTD
Games/Bingo/Special Events Mon., Wed., Fri. (3x15)	Humana, Cano Medical, Prominence Health, Dedicated Senior, PBSO, Devoted Health Plans, Absolute Best Insurance	264
Thanksgiving Luncheon	State Farm, Robling Arch, Humana, Frank Miller, DJ Bobby, The Glasser Family	45

FY22 EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY2022 EXPENSE	FY2022 ATTENDEES
Holiday in the Park (12/4/21)	Greenacres Nissan, Ed's Foods, Waste Mgment, Pepisco, Tapatia, Humana, Dedicated Sr., Sunshine Health, and BlueMed	\$14,828	
Fiesta de Pueblo (1/8/22)	Co-Sponsored w/ FdP, Inc.	\$2,268	
Artzy Eve. at City Hall (1/22/22)		\$3,527	
Daddy Daughter Dance (2/19/22)		\$3,560	
Egg'stravaganza (4/16/22)		\$13,655	
Rock-n-Roll Sunday Date TBD		\$1,598	
Ignite the Night (7/4/22)		\$39,165	
<i>Back2School</i> Supply Distribution (August)		\$6,200	