



Department Report

MEETING DATE: April 18, 2022
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. **March Report**

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2022 TO DATE	FY 2022 BUDGET
No. of Contracts Executed	0	0	2
No. of Collaborative Partnerships	5	7	22
No. of Vendor/Independent Contractor Agreements	7	25	18
No. of Educational Scholarship Applications	5	5	14
No. of Community Events Coordinated	1	2	8
No. of Event Participants	5,000	13,000	28,000
No. of Little Free Libraries (LFL)*/Story Walk	1	26/2	30/2
No. of Business Sponsorships	5	22	17

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2022 TO DATE	FY 2022 BUDGET
Fields/Concession Stands	68	542	550
Pavilions	47	201	350
Center Facility	63 ¹	376 ¹	1,100
Monthly Center Attendance	3,253	15,395	N/A

¹ 112 Additional Free Rentals: 29 Gym -YP/BR Dance/BB Lg., 4 Banquet Room -Conversation Series/Palm Springs/PBSO, 4 Room 1 -YP/Mun.Elec., 1 Room 2 -AARP, 13 Room 3 -Senior Social, 4 Room 4 -Garden Club/AARP/GFWC/HOA., 1 SJF Com. Park -Employee Lunch, 1 Freedom Pav. Awning -YP, 23 Freedom Park Large -Tai Chi Classes, 31 IVB Pavilion -Covid-19 Testing/Congresswoman van, 1 BB Courts -BB Lg.

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2022 TO DATE	FY2022 PROJECTED
Rental Revenue Generated	\$10,716.50	\$71,148.76	\$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	116	202	175
Co-ed Winter Basketball (12/6/21-3/10/22) • Registration Period 9/7/21 – 11/2/21	-	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
December 9 th & 22 nd	cancelled/25	0/57
January 13 th & 27 th	52/35	132/86
February 10 th & 24 th	33/cancelled	79/cancelled
TOTAL YTD	162	397

COVID TESTING BY BLUE MED CONSULTANTS	NO. TESTED	TOTAL YTD
January	1401	4,896
February	258	5,154
March	267	5,421
MOBILE COVID VACCINATION UNIT	NO. VACCINATED	TOTAL YTD

December	32	32
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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	276
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 Management, PepsiCo, Tapatia, Humana, Dedicated Sr., Sunshine Health, and BlueMed	\$14,828	5,500
Fiesta de Pueblo (1/8/22) March 5 th	Co-Sponsored w/ FdP, Inc.	\$2,268	
Artzy Eve. at City Hall (1/22/22)	Cancelled	\$3,527	
Daddy Daughter Dance (2/19/22)	Postponed June 4 th	\$3,560	
Egg'stravaganza (4/16/22)		\$13,655	
Rock-n-Roll Sunday	Cancelled	\$1,598	
Ignite the Night (7/4/22)		\$39,165	
<i>Back2School</i> Supply Distribution (August)		\$6,200	