



## Department Report

**MEETING DATE:** August 15, 2022  
**FROM:** Michele Thompson, Director, Community & Recreation Services  
**SUBJECT:** Community & Recreation Services Dept. - **July Report**

### ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2022 TO DATE	FY 2022 BUDGET
No. of Contracts Executed	0	0	2
No. of Collaborative Partnerships	7	22	22
No. of Vendor/Independent Contractor Agreements	3	31	18
No. of Educational Scholarship Applications	14	19	14
No. of Community Events Coordinated	2	7	8
No. of Event Participants	8,030	29,131	28,000
No. of Little Free Libraries (LFL)*/Story Walk	0	24/2	30/2
No. of Business Sponsorships	2	26	17

### FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2022 TO DATE	FY 2022 BUDGET
Fields/Concession Stands	37	807	550
Pavilions	40	379	350
Center Facility	67 <sup>1</sup>	674 <sup>1</sup>	1,100
Monthly Center Attendance	3,998	33,066	N/A

<sup>1</sup> 62 Additional Free Rentals: **27** Gym -YP/BB Skills Clinic/PBSO Camp/BB Camp/Teen Open Gym, **8** Banquet Room -PBSO/Tai Chi/FR Grad./YP/B2S Event, **8** Room 1 -PBSO Det./PBSO Camp/BB Camp, **1** Room 2 -Spotlighters, **12** Room 3 -Senior Social, **2** Room 4 -Tai Chi/Summer Cookout, **4** Community Park -Ignite the Night Event.

**REVENUE**

<b>FACILITY RENTALS REVENUE</b>	<b>THIS PERIOD</b>	<b>FY2022 TO DATE</b>	<b>FY2022 PROJECTED</b>
Rental Revenue Generated	\$10,718.23	\$127,770.01	\$134,000

**ATHLETICS**

<b>YOUTH ATHLETICS</b>	<b>THIS PERIOD</b>	<b>FY2022 TO DATE</b>	<b>FY2022 PROJECTED</b>
Co-ed Fall Soccer (9/13/21-12/10/21)	-	158	160
Co-ed Spring Soccer	-	200	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	2	45	40

**COMMUNITY SERVICES**

<b>CROS MINISTRIES FOOD PANTRY DATES</b>	<b>NO. OF HOUSEHOLDS</b>	<b>NO. OF INDIVIDUALS</b>
June	Cancelled / 36	Cancelled / 94
July	25/27	71/63
TOTAL YTD	422	1,660

<b>COVID TESTING BY BLUE MED CONSULTANTS</b>	<b>NO. TESTED</b>	<b>TOTAL YTD</b>
May & June	235 / 250	6,064
<b>MOBILE COVID VACCINATION UNIT</b>	<b>NO. VACCINATED</b>	<b>TOTAL YTD</b>
December	32	32

## 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. Med. Ctr; Sunshine Health; BlueMed	\$10,628 with \$10,576 rev./sponsorships	5,500
Fiesta de Pueblo <del>(4/8/22)</del> March 5 <sup>th</sup>	Co-Sponsored w/ Fiesta de Pueblo, Inc.	\$2,268	3,000
Artzy Eve. at City Hall (1/22/22)	Cancelled	\$3,527	
Daddy Daughter Dance (6/4/22)	The Glasser Family	\$2,491 w/ rev. \$2,352	101
Egg'stravaganza (4/16/22)	Waste Management; Nissan; Dedicated Sr. Med. Ctr.; Lily V. State Farm; The Glasser family; Ed's & Tapatia	\$12,606 w/ \$13,079 rev./sponsorships	5,000
Rock-n-Roll Sunday	Cancelled		
Ignite the Night (7/4/22)	Waste Management; Nissan Dedicated Sr. Med. Ctr.; numerous local businesses	\$43,971	8,000
<i>Back2School</i> Supply Distribution (7/29/22)	Waste Mgmt; Sunshine Health; Humana; The Glasser Family; Nissan; Ed's & Tapatia; Dedicated Sr. Med. Ctr.; Pete's; Bingo Magic; NCJW	\$7,248 and \$8,020 in-kind/ sponsorships	9 schools 31 people assisting w/ delivery