



Department Report

MEETING DATE: May 16, 2022
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. **April Report**

ADMINISTRATION

| PERFORMANCE MEASUREMENT | THIS PERIOD | FY2022 TO DATE | FY 2022 BUDGET |
|-------------------------------------------------|-------------|----------------|----------------|
| No. of Contracts Executed | 0 | 0 | 2 |
| No. of Collaborative Partnerships | 5 | 12 | 22 |
| No. of Vendor/Independent Contractor Agreements | 7 | 25 | 18 |
| No. of Educational Scholarship Applications | 14 | 19 | 14 |
| No. of Community Events Coordinated | 1 | 3 | 8 |
| No. of Event Participants | 5,000 | 13,000 | 28,000 |
| No. of Little Free Libraries (LFL)*/Story Walk | 0 | 24/2 | 30/2 |
| No. of Business Sponsorships | 5 | 22 | 17 |

FACILITY RENTALS

| FACILITY RENTALS | THIS PERIOD | FY2022 TO DATE | FY 2022 BUDGET |
|---------------------------|-----------------|------------------|----------------|
| Fields/Concession Stands | 108 | 650 | 550 |
| Pavilions | 47 | 248 | 350 |
| Center Facility | 75 ¹ | 451 ¹ | 1,100 |
| Monthly Center Attendance | 3,270 | 18,665 | N/A |

¹ 70 Additional Free Rentals: **23** Gym -YP/BR Dance/Tai Chi., **7** Banquet Room -Conversation Series/Palm Springs/PBSO/HOAs/L.O.C./A.S. Training, **1** Room 1 -L.O.C., **13** Room 3 -Senior Social, **4** Room 4 -Seniors Movie/AARP/L.O.C., **1** SJF Com. Park -Egg'stravaganza, **21** Freedom Park Large -Tai Chi Classes.

REVENUE

| FACILITY RENTALS REVENUE | THIS PERIOD | FY2022 TO DATE | FY2022 PROJECTED |
|---------------------------------|--------------------|-----------------------|-------------------------|
| Rental Revenue Generated | \$15,560.76 | \$86,709.52 | \$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 | - | 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 | - | - | 40 |

COMMUNITY SERVICES

| CROS MINISTRIES FOOD PANTRY DATES | NO. OF HOUSEHOLDS | NO. OF INDIVIDUALS |
|----------------------------------------------|--------------------------|---------------------------|
| February 10 th & 24 th | 36/41 | 98/16 |
| March | 33/cancelled | 79/cancelled |
| April | 37/cancelled | 79/cancelled |
| TOTAL YTD | 265 | 852 |

| COVID TESTING BY BLUE MED CONSULTANTS | NO. TESTED | TOTAL YTD |
|----------------------------------------------|-----------------------|------------------|
| February | 258 | 5,154 |
| March | 267 | 5,421 |
| April | 158 | 5,579 |
| MOBILE COVID VACCINATION UNIT | NO. VACCINATED | TOTAL YTD |
| 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., 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 The Glasser family | \$3,560 | |
| Egg'stravaganza (4/16/22) | Waste Management; Nissan; Dedicated Sr. Med. Ctr.; Lily V. State Farm; The Glasser family; Ed's & Tapatia | \$13,655 | 5,000 |
| Rock-n-Roll Sunday | Cancelled | \$1,598 | |
| Ignite the Night (7/4/22) | Waste Management = \$4,000 | \$39,165 | |
| <i>Back2School</i> Supply Distribution (July) | | \$6,200 | |