



Department Report

MEETING DATE: September 28, 2022
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. - August Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2022 TO DATE	FY 2022 BUDGET
No. of Contracts Executed	0	0	2
No. of Collaborative Partnerships	1	23	22
No. of Vendor/Independent Contractor Agreements	1	32	18
No. of Educational Scholarship Applications	-	19	14
No. of Community Events Coordinated	-	7	8
No. of Event Participants	-	29,131	28,000
No. of Little Free Libraries (LFL)*/Story Walk	-	24/2	30/2
No. of Business Sponsorships	1	27	17

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2022 TO DATE	FY 2022 BUDGET
Fields/Concession Stands	74	881	550
Pavilions	42	421	350
Center Facility	77 ¹	751 ¹	1,100
Monthly Center Attendance	3,661	36,727	N/A

¹ 94 Additional Free Rentals: **40** Gym -YP/BB Skills Clinic/Aleeh's B2School/Adult & Teen Open Gym, **18** Banquet Room -PBSO/Early Voting & Primary Election/Let's Talk, **20** Room 2 -Tai Chi/Spotlighters, **14** Room 3 -Senior Social, **1** Room 4 -AARP, **1** Community Park -Tai Chi for Vets.

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2022 TO DATE	FY2022 PROJECTED
Rental Revenue Generated	\$13,534.43	\$141,304.44	\$134,000

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY2022 TO DATE	FY2022 PROJECTED
FY23 Co-ed Fall Soccer (9/26/22-12/16/22) • Registration Period 8/1/22 – 9/26/22	68	68	180
Co-ed Fall Soccer (9/13/21-12/10/21)	-	158	160
Co-ed Spring Soccer	-	200	175
FY23 Co-ed Winter Basketball (12/5/22-3/9/23) • Registration Period 9/6/22 – 11/2/22	-	-	120
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

CROS MINISTRIES FOOD PANTRY DATES	NO. OF HOUSEHOLDS	NO. OF INDIVIDUALS
July	25/27	71/63
August	29/41	60/86
TOTAL YTD	492	1,806

COVID TESTING BY BLUE MED CONSULTANTS	NO. TESTED	TOTAL YTD
Ended in June	250	6,064
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. Med. Ctr; Sunshine Health; BlueMed	\$10,628 with \$10,576 rev./sponsorships	5,500
Fiesta de Pueblo (4/8/22) March 5 th	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