



Department Report

MEETING DATE: February 7, 2022
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. December 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	2	16	18
No. of Educational Scholarship Applications	0	0	14
No. of Community Events Coordinated	1	1	8
No. of Event Participants	N/A	N/A	28,000
No. of Little Free Libraries (LFL)*/Story Walk	1	26/2	30/2
No. of Business Sponsorships	3	16	16

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2022 TO DATE	FY 2022 BUDGET
Fields/Concession Stands	83	323	550
Pavilions	27	99	350
Center Facility	45 ¹	182 ¹	1,100
Monthly Center Attendance	2062	6410	N/A

¹ 71 Additional Free Rentals: 20 Gym -YP/BR Dancing/BB League, 4 Banquet Room -FTO/PW/Conversation Series/YP, 12 Room 3 -Senior Social, 1 SJF Com. Park -PBSO, 1 Freedom Park Small -PBSO, 12 Freedom Park Large -Tai Chi Classes, 23 IVB Pavilion -Covid-19 Testing.

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2022 TO DATE	FY2022 PROJECTED
Rental Revenue Generated	\$12,328.25	\$39,102.00	\$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	-	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
TOTAL YTD	162	397

COVID TESTING BY BLUE MED CONSULTANTS	NO. TESTED	TOTAL YTD
October & November	584/378	962
December	1,132	2,094
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	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 Mgmt, Pepisco, 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	\$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	