

PARKS & RECREATION

NOW OPEN

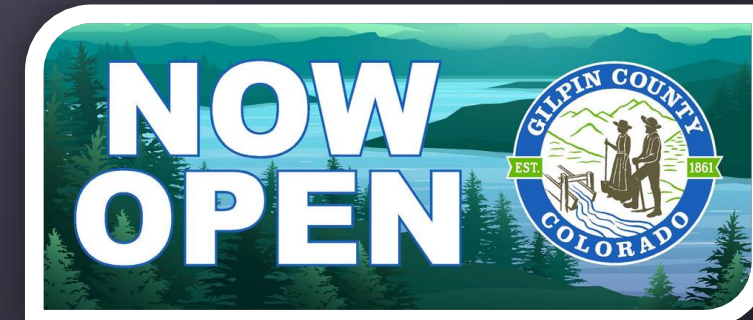
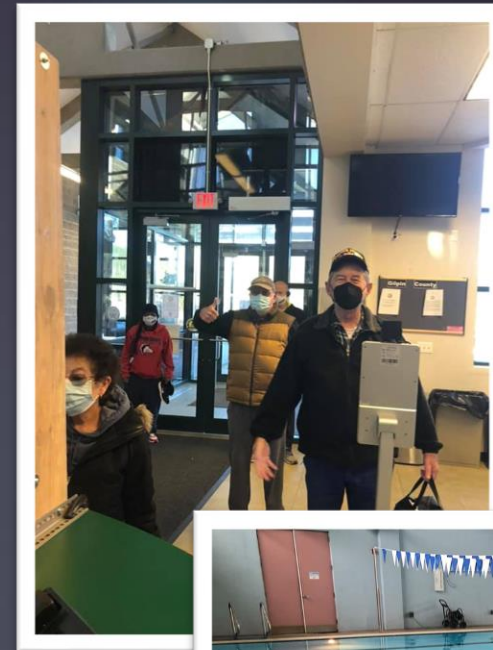
ONE YEAR!



Summary Report March 1, 2021 – March 1, 2022

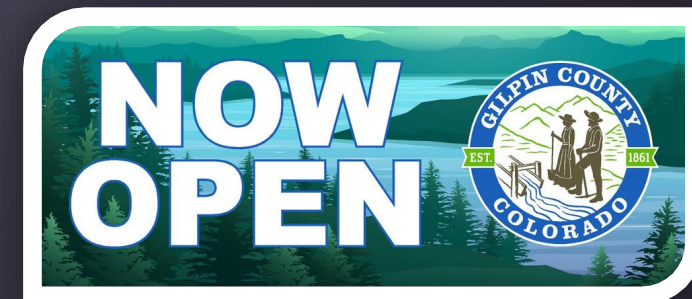
ON THE ROAD TO REOPENING

- Friends of Gilpin County Community Center
- Mill Levy Passed!
- 2/22/21 – Volunteer Cleaning Day
- 3/1/21 Grand Re-Opening! Reservation Only
- 3/16/21 RFP for Independent Contract Instructors
- 4/1/21 New Fee Structure Implemented
- May Pool Opens, Classes Start
- Summer Insurance Programs Start
- Open Thursdays in December



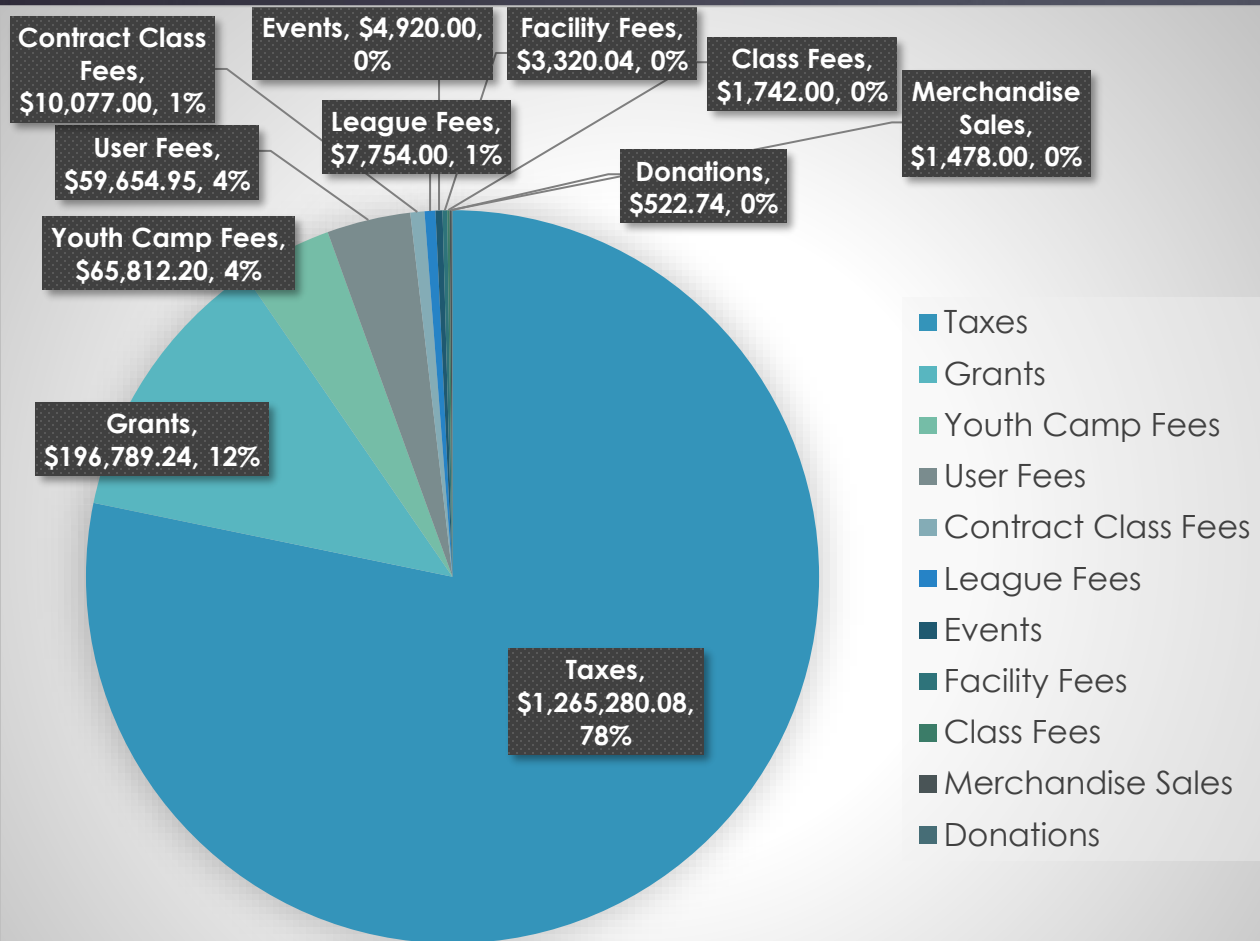
ACCOMPLISHMENTS AND HIGHLIGHTS

- **Hiring:** 28 staff, 6 volunteer coaches, 6 independent contractors
- **Guest Services:** New fee structure, Active Net software, SilverSneakers, Active Renew and Silver&Fit
- **Aquatics:** 3 Lifeguard Training Classes, Swim Lessons, Maintenance Week
- **Youth Programs:** After School, Summer Camp, EAGLE
- **Grants:** OBH, Childcare Stimulus, GOCO, AGMF, Dept of Ag
- **MOU:** CSUE and FGCCC (still in progress)
- **COVID:** ever changing protocols, signage, PPE, messaging
- **Marketing:** biweekly newsletter, mailout postcard
- **Events:** Fair, Spooky Stroll, Veterans Day Lunch, Mom & Son Nerf War



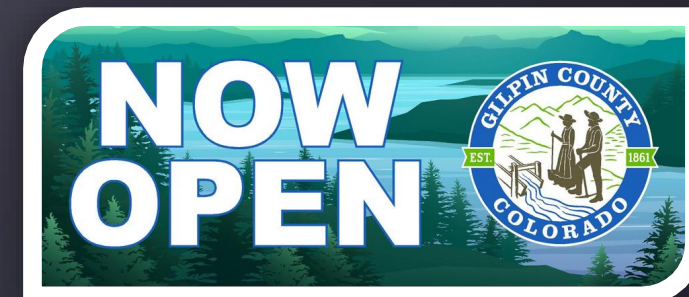
ACCOMPLISHMENTS AND HIGHLIGHTS

Budget Summary Revenue



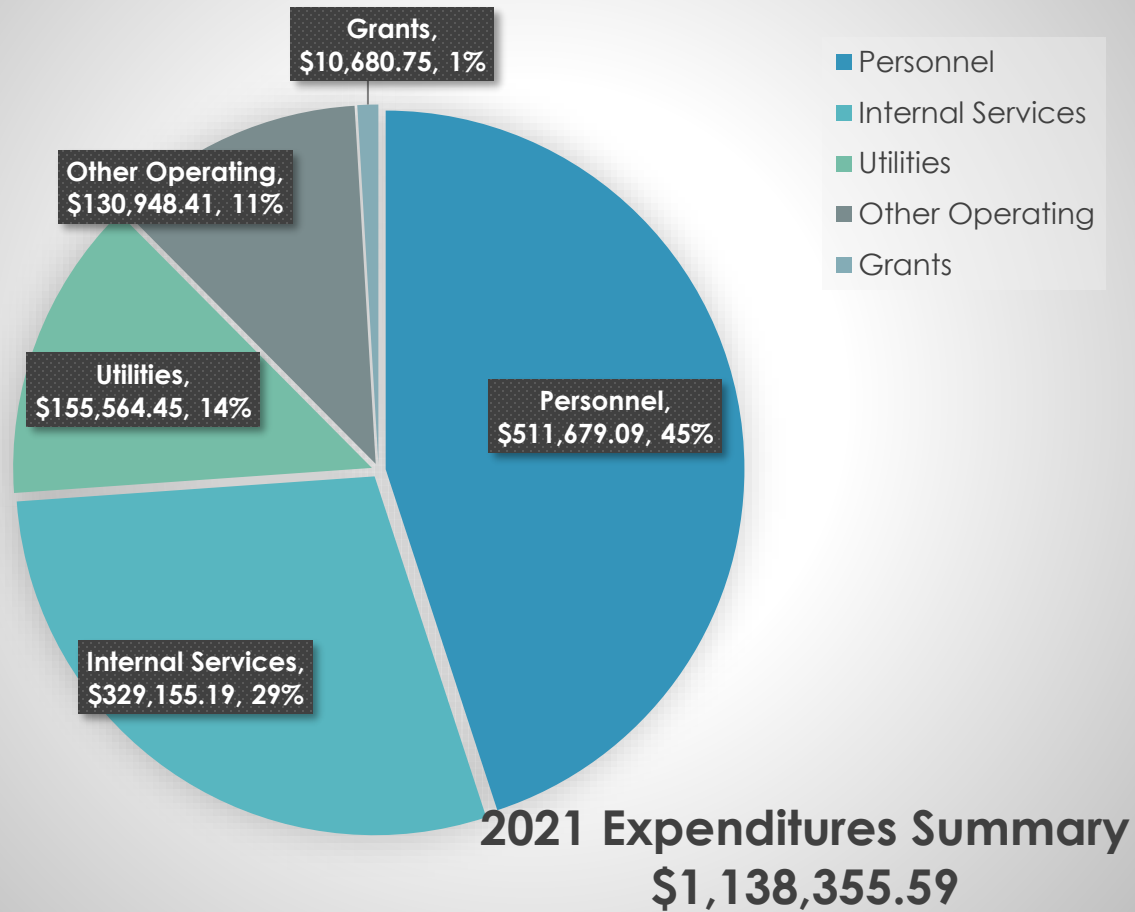
2021 Revenue Summary \$1,617,387.89

| | 2021 | YTD Dec 31, 2021 | 2022 |
|------------------------------|--------------------|---------------------|---------------------|
| <u>Line Item Description</u> | <u>Adopted</u> | <u>Actual</u> | <u>Adopted</u> |
| TOTAL REVENUE | \$1,386,188.00 | \$1,617,387.89 | \$2,044,697.27 |
| TOTAL EXPENDITURES | \$1,307,642.00 | \$1,138,355.59 | \$1,718,989.00 |
| <u>FUND BALANCE</u> | <u>\$78,546.00</u> | <u>\$479,032.30</u> | <u>\$325,708.27</u> |

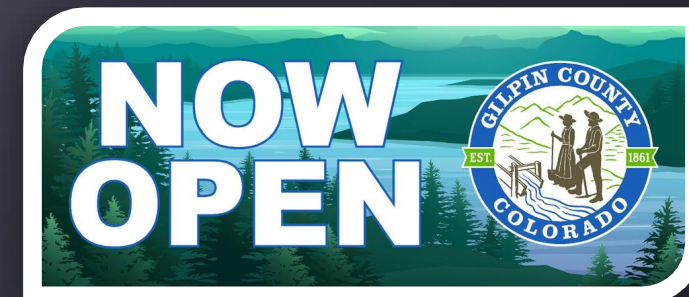


ACCOMPLISHMENTS AND HIGHLIGHTS

Budget Summary Expenditures

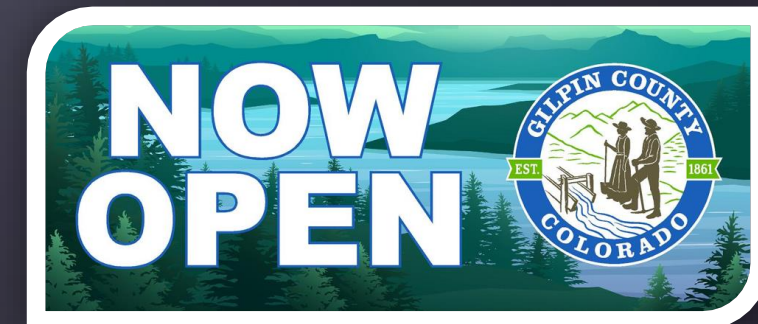
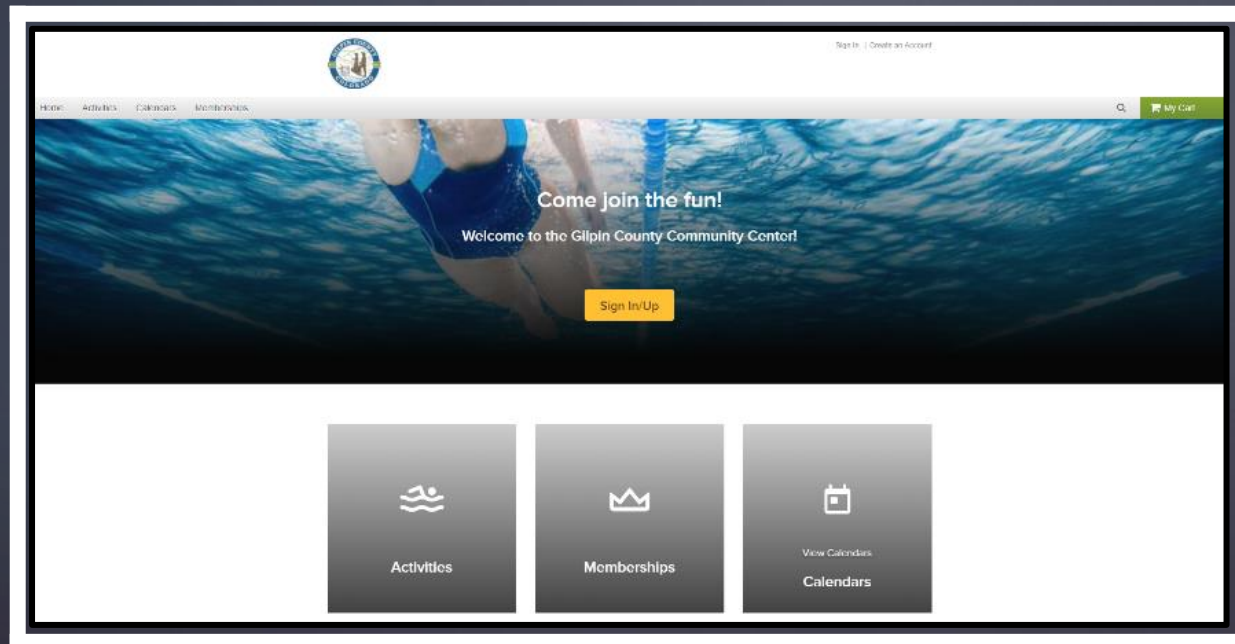


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GUEST SERVICES

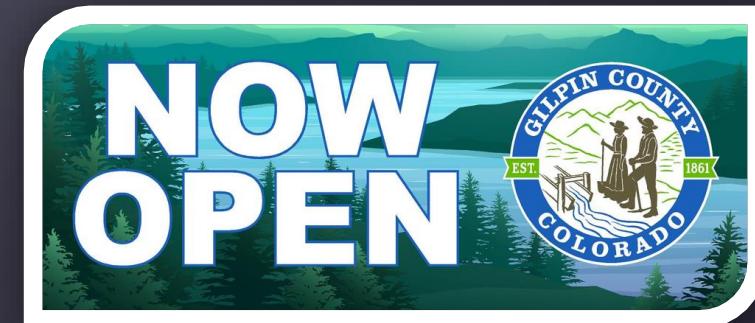
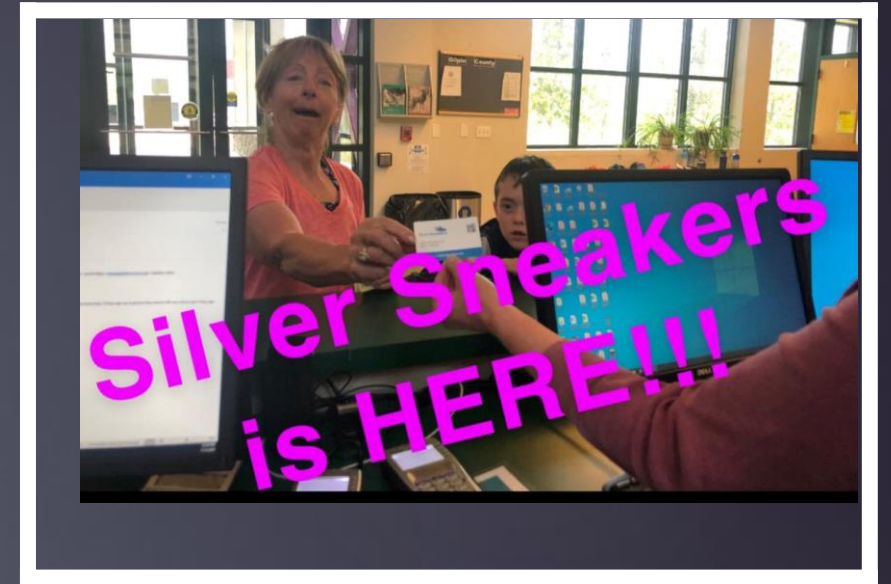
- Active Net
 - Had to switch software
 - Why Active?
 - Started Implementation March 2021
 - Went Live October 1st
 - Active is our life!



GUEST SERVICES

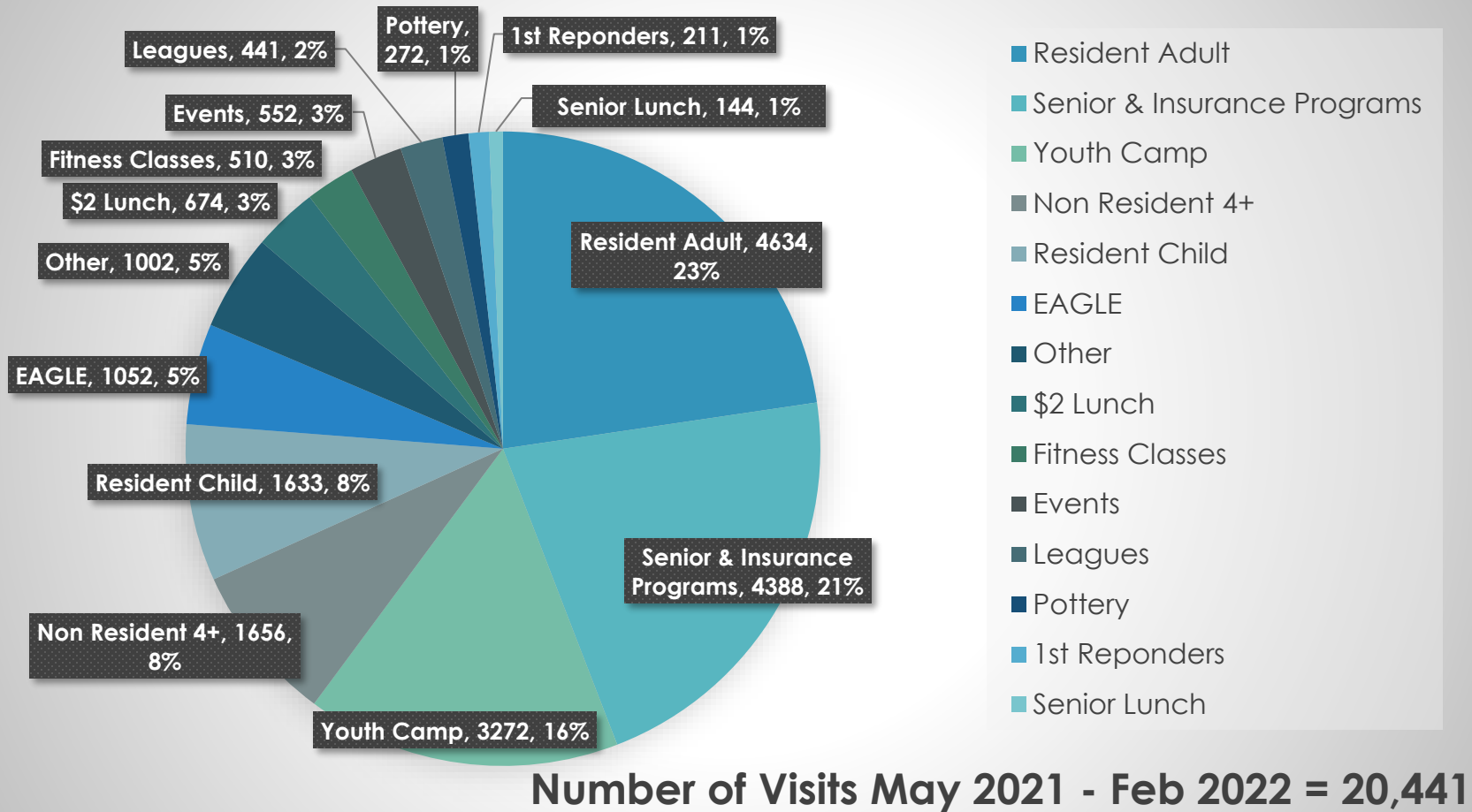
Insurance Programs

- Silver Sneakers, Silver & Fit, Renew Active
 - 162 Current Active Members
 - 2384 Total Visits since July 2021
 - \$5546 Total Revenue



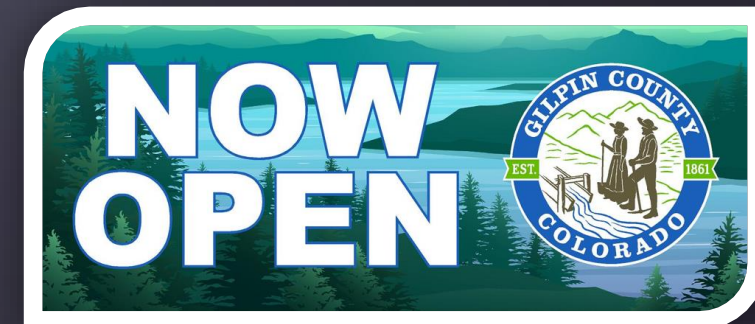
GUEST SERVICES

Usage Statistics



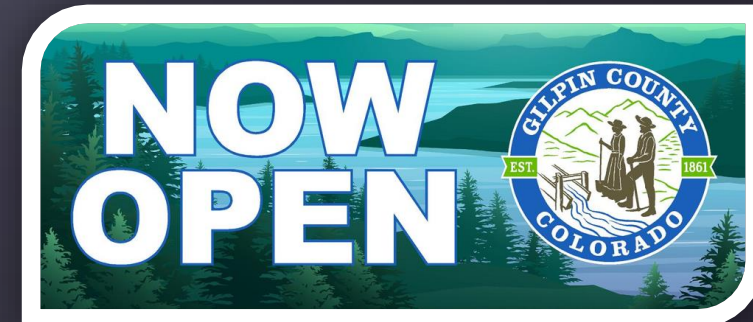
- May 2021 – Feb 2022
Total Visits 20,441
- Monthly Average 2,044
- Open 4 days a week
now 5
- Daily Average 102
- Unique Users Since Oct
2021 = 904
- 2019 Total Visits 33,789
- Monthly Average 2,816
- Open 7 days a week
- Daily Average 100

*Community Center Stats only.
Does not include Pete Gones Park or Fairground visitors, parties or meetings.



AQUATICS

- Lifeguard Training Classes
- Maintenance Week
- Swim Lessons
- Hiring Challenges
- Events



AQUATICS

Pools Stats

Swim Lessons:

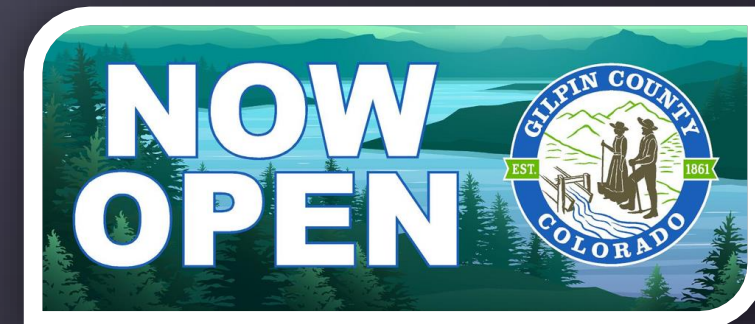
- Fall 2021 -36 participants
- Spring 2022 -56 Participants (full)

Classes:

- Aqua-fit 10-15 participants (Monday/
Wednesday/ Friday)
- Tone, Flex, Stretch- 5-8 participants
(Thursdays)
- 3 lifeguard certification classes

Camp/ Afterschool:

- 2-3 days a week





P&R Youth Programs

2022 PROGRESS REPORT

Current Programs



GCYC

K-6 CHILDCARE
M-TH AFTER SCHOOL
ALL DAY FRIDAYS
SCHOOL BREAKS &
SUMMER CAMP



EAGLE

CSUE COLLABORATIVE
TEEN OUT-OF-SCHOOL
PROGRAM
YOUTH COUNCIL
FIELD TRIPS & EVENTS



GRANTS

SUBSTANCE ABUSE
PREVENTION
CHILD CARE
SUSTAINABILITY
WORKFORCE
ENGAGEMENT
GOCO



OTHER

LIFESKILLS & POSITIVE
ACTION
MOUNTAIN BACKPACK
PROGRAM



Gilpin County Youth Camps (GCYC)

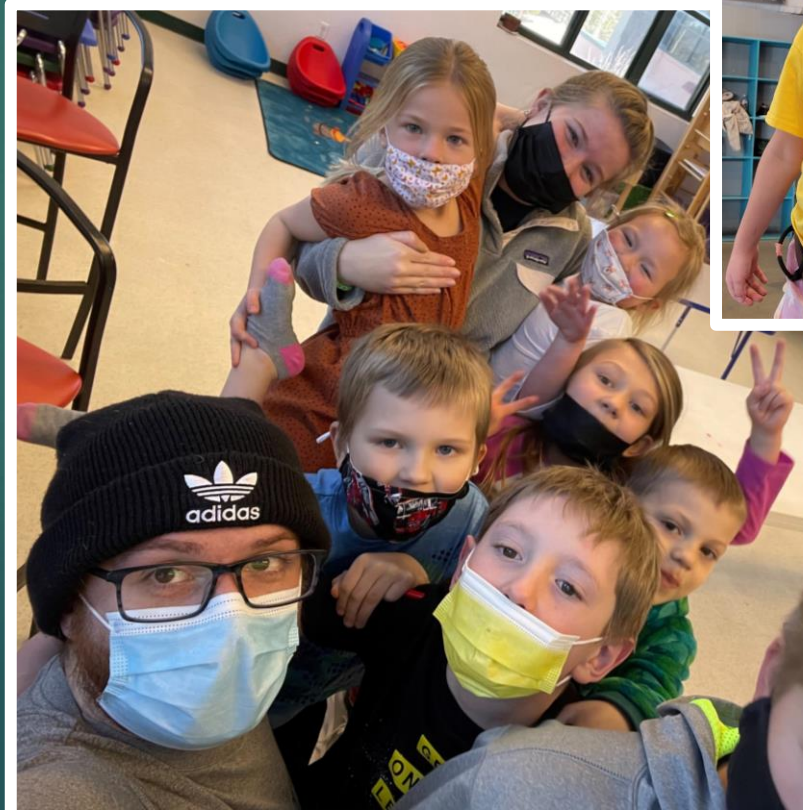
Stats:

- **104 children registered**
- Summer Camp Attendance: **25 per day average**
- School-Year Attendance: **15 per day average**
- Revenue **~\$70,000 per year**
- Current Grant Funding **~\$150,000 per year**
(until June 2025)
 - +\$50,000 in 2022**
 - +\$8,000 in 2021**
- Expenses
 - Operating **~\$200,000**
 - Labor/fringe **~\$15,000**
 - ~\$185,000**

Gilpin County Youth Camps (GCYC)

Highlights:

- Diverse Activity Plans
- Field Trips
- Positive Action Evidence-based lessons
- Direct youth engagement



EAGLE Program (CSUe)

- Youth leadership
 - 100% of activities & field trips planned by paid youth leaders
 - Activities co-facilitated by teen program assistant
- Prosocial activities
 - Trips to amusement parks, pumpkin patch, Water World, mini golf
- Skill development
 - Baking, cooking, marketing, and more
- Service
 - Teens pack food for Mountain Backpack Program
- Health promotion
 - Nutritious snacks provided
 - Free use of gym, pool, and indoor track
 - Youth 14+ can use fitness equipment
 - Hiking, climbing, and more!
- Accessible
 - Free to attend
 - Flexible transportation from school & on field trips



EAGLE Program (CSUe)

What teens have found valuable:

- "Being able to get out of my comfort zone and meet some new people"
- "Learning more about leadership and planning skills, getting to know the program better, the 🏠"
- "Getting to go places and do things that we may have not done before."



"The EAGLE program has truly been a blessing for our family and I love watching [my daughter] grow with each new experience. She is really enjoying all the activities and her confidence is skyrocketing!" -parent

EAGLE Program (CSUe)

"I love that this bridges Gilpin and Ned kids." -parent

Received CSU Western Region Excellence Award for outstanding program innovation



*"[Katherine] is person of the year because she has helped me out so much in the last year. She gave me the opportunity to have a job... and she has educated us on hikes that we took in the summer. She has been there for all of us and supports everything we do."
-teen leader*

EAGLE Program (CSUe)

teen leadership program

- **122 youth served** since opening (March 2021)
- Mar/Apr 2021: 6 youth per day → Jan/Feb 2022: 9 youth per day
- 8 youth leaders (meet twice a month), 1 youth program assistant (works ~10 hrs)
- Current Grant Funding
 - TGYS: **\$102,407.00 per year** (until June 2023; includes all labor & indirect, plus base operating costs)
 - TGYS mini-grant: **\$2,060 for this fiscal year** (survey, volunteer appreciation, marketing)
 - GCYC OBH grant: **~\$2,000 per year** (extra for food, trips)

Grants

Substance Abuse Block Grant (Office of Behavioral Health)

- **\$150k** per year, **5 years** (exp. June 2025)
- Monthly reimbursement
- Covers **~75% of child care operations** (inc. labor & fringe)
- Provides **evidence-based prevention curriculum** to youth K-10 in our community
 - **Positive Action** lessons in Childcare
 - **Lifeskills classes** in 3rd-10th grade health classes at Gilpin Schools
- Provides additional **funding for teen program** (EAGLE)
- Provides **data collection and evaluation** for youth substance use in our community
- Community Education

Grants

Child Care Stabilization and Workforce Sustainability (CDHS)

- ~\$20k family financial relief
- ~\$20k for general operating
- ~\$10k for staff retention/recruiting
- Provided in monthly stipends over 9 months

Grants

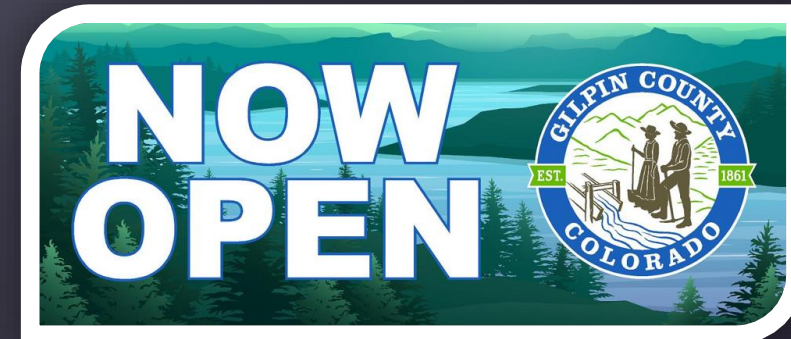
- ▶ **TGYS** (through CSUe)
 - **\$102k** per year, 3 years
 - Covers **~100% of EAGLE program costs** (operating, labor, indirect), with extra funding from OBH toward supplies/trips
 - Incorporates best youth development practices
 - **Engages teen leaders in planning, marketing, and delivering programming**
 - **Provides employment for local youth**
 - Upstream substance use prevention by reducing community risk factors and promoting protective factors

Sustainability

- ▶ Plan for Grant Expirations
 - ▶ Budget/funding for:
 - ▶ GCYC
 - ▶ EAGLE (teen program)
 - ▶ Lifeskills
 - ▶ Positive Action
- ▶ Plan for expansion
 - ▶ Vehicles
 - ▶ Space

GRANTS

- Alan Green Memorial Foundation
- GOCO Resilient Communities
- Department of Agriculture
- Corona Virus Relief Fund



CLASSES AND EVENTS

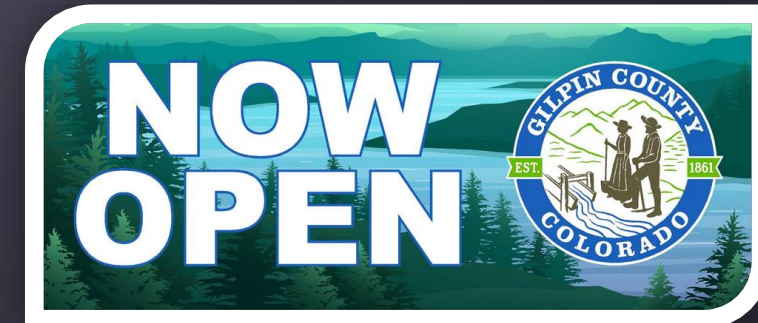
Independent Contractor and Volunteer Classes

- Aqua Fit and Water Stretch
- Senior Fit & Yoga
- Asana Stretch
- Taekwondo
- Pottery



Events

- Father's Day Fishing Clinic
- Old Fashioned Fair
- Employee Picnic
- FGCCC Star Party
- Shelby Allen Memorial Volleyball Tourney
- Spooky Stroll
- Volunteer Appreciation
- Veteran's Day Lunch
- Winter Arts Festival
- Employee Holiday Party
- Dad & Daughter, Dance & Dive
- Dive-In Movie
- Mother & Son Nerf War



LEAGUES AND VOLUNTEERS

Leagues

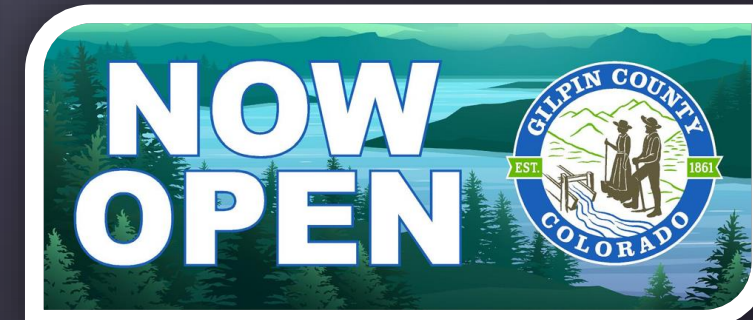
- Youth Baseball
- Adult Softball
- Youth Soccer
- Adult Volleyball
- Youth Basketball

Volunteers

- AquaFit
- Youth League Coaches
- Pottery
- Events
- FGCCC

Other Activities

- Family Gym Time
- Senior Lunch
- Stitchers
- Birthday Parties/Rentals/Meetings



2022 WORK PLAN

Community Center RFPs/Projects

- Fairground Fence and Speakers
- Playground Surfacing
- HVAC
- Cardio Hall Equipment and Flooring
- Entry Way Tile
- Pool Slide Gel Coat

Policies

- Payment/Refund Policy
- Facility Rental Policy

Other

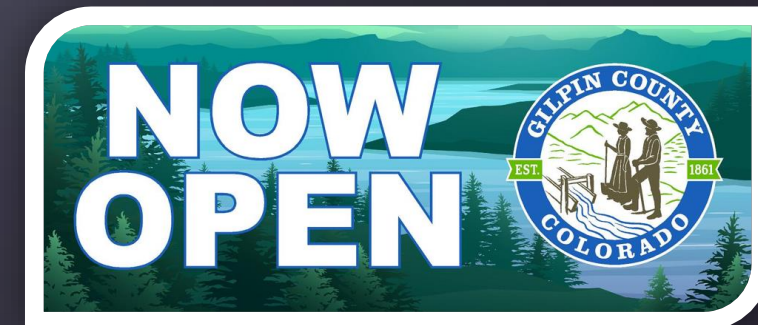
- Employee Wellness Program
- New Events and Programs
- Plan for after 2023

Requests

- New Truck?
- Youth Camp Van?

Events to Come

- Teen Movie Night 3/25
- Easter Egg Hunt 4/9
- Summer Camp Info Night April
- Father's Day Fishing Clinic 6/19
- County Fair 7/15 - 7/17
- Spooky Stroll 10/22
- Veteran's Day Lunch 11/11
- Winter Arts Festival 12/10 – 12/11



QUESTIONS?

- What happens after 2023?
- Cost Allocation Process and Policy?
- Facility Reserve Report – Ryan Keenan

