

Recreation Division

Memo



To: Jennifer Wills
From: Recreation Team
Date: January 19, 2017
Re: December 2016 Report

DECEMBER DIVISION HIGHLIGHTS

2016 GOALS

- I. BE THE LEADER FOR HEALTHY LIVING
- II. STRENGTHEN COMMUNITY AWARENESS
- III. MAXIMIZE TEAMWORK & PARTNERSHIPS

- Our department went live with our new registration system, Community Pass, on December 9th. The project began in June of 2016 and after 6 months of training and data entry was up and running. A big thank you to the City's IT & Finance departments for their assistance and guidance throughout the project. Also, a special thank you to the IT department who provided half of the funding to implement the new system as the CIP request submitted several years ago was denied.

Goals: I, II, III

- Our department was invited to be a part of the Chamber's radio show held on Wednesdays at 3pm on KEDO 1400. Staff highlighted the new registration system and variety of programs available to the community.

Goals: II, III

- City Council approved the 2017-2018 budget which included two budget enhancements for the Recreation division. These included the addition of a full-time recreation specialist who will be responsible for grants, donations, and the creation of a Friends of P&R. The second budget enhancement is to provide an after school program at Mint Valley Elementary. Both budget enhancements will bring in additional revenue for the City.

Goals: I, II, III

- Comcast Breakfast with Santa was held at the McClelland Center for the first time in 23 years. A total of 300 guests attended. Comcast and Interfor sponsored this event each donating \$1,000 donation to help off-set program expenses. We had a volunteer cook who prepared and cooked the pancakes and 20 volunteers including a Girl Scout troop and Community House who donated over 120 hours of time helping at the event. Cost recovery for this event including ticket sales, photo sales and donations was 48%. **Goals: I, II, III**
- Fibre Federal Credit Union treated our teen program to a Christmas Party. They brought food and gave out art supplies, hats & mittens, and a new bike. One of the employees brought her husband Matty who volunteered repairing 4 participant's bikes that were in desperate need of repair. **Goals: I, II, III**
- Our Robotic team, Thunderbots, went to the state competition at Evergreen High School. The team is led by Longview Recreation volunteer coaches and assisted by team parents. The program was also supported financially by sponsorships from Weyerhaeuser Community Giving Grant. **Goals: I, II, III**
- The annual Holiday Bazaar was a success again this year. We sold all available tables (54). All vendors sold homemade, handcrafted items. There was a good mix of both returning & new vendors. Holiday music was played to enhance the holiday spirit & coffee was donated by Oregon Way Starbucks. **Goals: I, II, III**
- **Things to Know:**
 - Mint Valley After School Program started January 9th.
 - Winter/Spring [Registration is Open](#) and summer programming has started.
 - Department is looking into hosting "Date Nights" for adults and showcase small businesses within our community. First one is February 10th and will feature yoga at Holos, and wine tasting & pizza at Rolands.



DECEMBER INFORMATION

MONTHLY PROGRAMS	Program Area	Programs Held	Cancelled Programs	Registered Participants	Attendance	Programs YTD	Cancelled Programs YTD	Registered Participants YTD	Attendance YTD
	Youth	6	0	56	125	160	44	150	4798
	Out of School	7	0	438	1513	16	0	1178	26,644
	Adult	7	0	122	510	140	40	1942	7520
	Sports & Leagues	1	0	80	80	35	7	3205	9822
	Family & Events	2	0	354	354	23	4	14999	14999
	Social Club	3	0	125	125	44	0	252	1407
	Special Olympics	1	0	40	120	28	0	324	4232
	Total	27	0	1215	2827	446	95	22050	69422

OUT OF SCHOOL	School Site	Registered Participants	Daily Average	Attendance	Ratio	Registered Participants YTD (15-16 / 16-17)	Attendance YTD
	St Helens	30	26	260	1:09	30	1770
	CVG	37	21	205	1:10	41	2829
	Kessler	33	22	222	1:11	33	2746
	Robert Gray AM	72	23	229	1:12	74	3993
	Robert Gray PM	72	18	182	1:09	65	2211
	Northlake	38	18	180	1:09	36	2101
	Boulevard Teen Center	156	17	289	1:08	156	3314
	Mint Valley Summer					67	1211
	Northlake Summer					76	1234

	Elks Meals					115	921
	Archie Meals					135	1120
	Highlands Community Center					79	875
	Total	438	145	1567	1:09	907	24325

VOLUNTEERS	Program	Number of Volunteers	Hours Donated	Number of Volunteers YTD	Hours Donated YTD
	Youth	7	78	82	1798
	After School	11	26	111	228
	Family & Events	20	120	462	2752
	Social Club	8	16	157	329
	Special Olympics	4	12	67	695
	Total	50	252	879	5802

PARTNERS	Program	Number of Partnerships	Partners YTD
	Youth	1	99
	After School	14	132
	Adult	2	40
	Family & Events	1	251
	Social Club	4	50
	Special Olympics	0	70
	Facility Use	5	50
	Sports	4	44
	Total	31	736

FACILITY USE	Category	City Programs	Non-Profit	Private	Number of Ongoing Renters	Schools	Monthly Facility Use	Total Facility Use YTD
	Buildings	54	5	8	17	0	84	1516
	Birthday Rentals			2			1	122
	Day Use Areas						1	1173
	Sports Fields							1743
	Total							4554

DONATIONS	Program/Event	Monetary OR In-kind	Sponsoring Agency	Amount or item(s)	Cash Donation YTD	In-kind Donation YTD
	Carry Over YTD				\$ 30,506	\$ 64,441
	Bazaar	In Kind	Starbucks	\$50 in free coffee		\$ 50
	Breakfast with Santa	Cash	Comcast		\$ 1,000	
		Cash	Interfor		\$ 1,000	
	Teens	In Kind	Fibre Federal	Christmas Items		\$ 500
	New YTD Total				\$ 32,506	\$ 64,991

REVENUE	Program Area	Monthly Registration	Monthly Gross Revenue	Scholarship / Adjustments	Monthly Net Revenue	Registered YTD	Gross Revenue YTD	Scholarship / Adjustments YTD	Total Net Revenue YTD
	Family / Events	354	\$ 4,137.00	\$ -	\$ 2,887.00	3755	\$ 40,936.00	\$ -	\$ 32,592.00
	Out of School & Summer	438	\$ 4,502.00	\$ 1,575.00	\$ 2,927.00	1178	\$ 126,042.00	\$ 22,508.00	\$ 98,614.00
	Youth / Preschool	56	\$ 1,525.00	\$ 499.00	\$ 1,025.00	1510	\$ 54,902.00	\$ 14,068.30	\$ 40,430.70
	Adult	122	\$ -	\$ -	\$ -	1942	\$ 52,127.00		\$ 45,533.50
	Sports & Leagues	80	\$ -	\$ -	\$ -	457	\$ 77,486.00		\$ 69,570.00
	Facility Rentals	31	\$ 2,575.00	\$ -	\$ 2,575.00	453	\$ 69,726.00	\$ -	\$ 61,857.00
	Total	1081	\$ 12,739.00	\$ 2,074.00	\$ 9,414.00	9295	\$ 421,219.00	\$ 36,576.30	\$ 348,597.20

*Net revenue does not take into account P&R staff salary/expenses

