

Recreation Division

Memo

To: Jennifer Wills
From: Recreation Team
Date: August 12, 2016
Re: July 2016 Report

JULY DIVISION HIGHLIGHT



2016 GOALS

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

- Summer Concerts at the lake kicked off July 7th. Although it ended up a rain out, close to 300 people showed up to support our first concert of the series. The other July concerts averaged 1500-2000 in attendance. A second non-profit food vendor, Lower Columbia School Gardens, was added and had great success selling garden-fresh pizza.
Goals: I, II, III

- Longview Parks & Recreation partnered with Longview School District to provide the Summer Meals program at five locations this summer.
Goals: I, II, III

<i>Location</i>	<i>Breakfast</i>	<i>Lunch</i>	<i>Snack</i>
Archie Anderson		722	539
Elks Building		566	421
Mint Valley	330	450	
Northlake	390	555	
Olympic		450	
Value of summer meals	\$1,533	\$10,250	\$825

- 2nd annual Firecracker had 103 participants held at Lake Sacajawea on July 2nd.
Goals: I, II, III

- The first annual Swim Splash Dash had 43 participants. Held at The YMCA and Lake Sacajawea on July 23. Partnered with the YMCA, Peace Health, Youth & Family Link. See page 4 for more details.

Goals: I, II, III

- Team members met with various stakeholders (council members, participants, sponsors, board members, volunteers, PT staff) of Recreation programs and requested their perspective about department activities. This proved to be a valuable exercise and brought forward some ideas on how we can be better. Thank you to all who were involved. The team has chosen to conduct Stakeholder Interview every three months, if you are interested please email Natalie.

Goals: I, II, III

- The department is in the process of hiring several positions including:
 - After School Staff
 - Front Office Staff (temporary)
 - Preschool Staff
 - Sports Specialist

Goals: II, III

- The department has been focused on Risk Management efforts with the new arrival of the City's Risk Manager, Brian Loos. The department has established inflatable use requirements and is in the process of finalizing requirements for amplified sound and special event vendor requests. All components will be added to the Special Event Application packet.

Goals: I, II, III

- Things to Know...
 - Intergenerational Preschool Program
 - Fall Guide – Registration Open August 19th
 - Potential Boxing Program @ Archie
 - Community Pass is coming...
 - Swim, Dash, Splash – 17/18 Tourism Funds





Swim, Dash, Splash Triathlon



Swim 500m

Run 3.37 miles

Kayak/Canoe/Paddle Board (KCP) 1.8 miles

25% of participants came from
outside of Longview:

Washington: Kelso, Castle Rock, Silver Lake, Toutle

Oregon: Scappoose, Bend

Sudden
Apocalypse
Team

- "Thank you so much for putting it on and for spreading fitness in our community!"

Rick Jasper

- "I finished my first triathlon! Lot's of fun!"

Triple Threat
Team

- "Thank you so much for putting on the SDS! Please keep doing it for years to come!"

Sponsor & Partners



A TOTAL OF:



12,000m swim



114.5 miles ran



43.2 miles KCP

JULY INFORMATION

MONTHLY PROGRAMS	Program Area	Programs Held	Cancelled Programs	Registered Participants	Attendance	Programs YTD	Cancelled Programs YTD	Registered Participants YTD	Attendance YTD
	Youth	37	5	342	1489	111	25	1015	3310
	Out of School	5	0	493	2415	11	0	805	15,977
	Adult	5	4	32	94	90	32	1237	4680
	Sports & Leagues	5	1	732	2124	26	6	1932	5137
	Family & Events	3	2	116	178	7	4	5671	5552
	Social Club	4	0	123	100	25	0	123	829
	Special Olympics	1	0	454	820	21	0	139	2832
	Total	60	12	2292	7220	291	67	10922	38317

OUT OF SCHOOL	School Site	Registered Participants	Daily Average	Attendance	Ratio	Registered Participants YTD	Attendance YTD
	Highlands Community Center					49	875
	CVG					53	2014
	Kessler					39	1781
	Robert Gray AM					71	2784
	Robert Gray PM					71	1278
	Northlake					29	1311
	Boulevard Teen Center	150	26	523	1:08	150	2101
	Mint Valley Summer	67	26	672	1:08	67	990

	Northlake Summer	76	34	342	1:11	76	684
	Elks Meals	100	20	400	1:09	100	581
	Archie Meals	100	25	500	1:08	100	680
	Total	493	131	2437		805	12642

VOLUNTEERS	Program	Number of Volunteers	Hours Donated	Number of Volunteers YTD	Hours Donated YTD
	Youth	18	865	59	1362
	After School	25	40	73	139
	Family & Events	8	20	257	1713
	Social Club	13	26	91	190
	Special Olympics	0	0	58	611
	Total	49	95	538	4015

PARTNERS	Program	Number of Partnerships	Partners YTD
	Youth	12	54
	After School	5	75
	Adult	3	25
	Family & Events	16	144
	Social Club	4	31
	Special Olympics	2	26
	Facility Use	0	25
	Sports	4	24
	Total	46	404

FACILITY USE	Category	City Programs	Non-Profit	Private	Number of Ongoing Renters	Schools	Monthly Facility Use	Total Facility Use YTD
	Buildings	75	1	4	21		101	1031
	Birthday Rentals			1			1	117
	Day Use Areas	27	1	134			162	820
	Sports Fields	125	300				425	973
	Total	227	302	153	21	0	689	2941

DONATIONS	Program/Event	Monetary OR In-kind	Sponsoring Agency	Amount or item(s)	Cash Donation YTD	In-kind Donation YTD
	Carry Over YTD				\$ 3,954	\$ 18,713
	Triathlon	Monetary	Peace Health	1000		\$ 1,000
	Skate Comp	In Kind	Bulldog Skate	Shirts & Skateboards	\$ 500	
	Triathlon	In Kind	Corwin	Drinks	\$ 250	
	Summer Concerts		Red Canoe	\$7,500		\$ 7,500
			Kirkpatrick Family Care	\$9,000		\$ 9,000
			Mike Wallin	\$1,500		\$ 1,500
			Longview Orthopedics	\$1,500		\$ 1,500
			Cascade Networks	\$6,000		\$ 6,000

	In Kind	KLOG	Free Ads		\$ 9,500
Summer Meals	In Kind	Peace Health	Lunches	\$ 300	
Summer Meals	In Kind	Longview School District	Lunches	\$ 12,608	
New YTD Total				\$ 16,862	\$ 54,713

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	88	\$ 1,540.00	\$ -	\$ 1,540.00	2719	\$ 29,184	\$ 2,553	\$ 23,034
	Out of School & Summer	156	\$ 5,988.00	\$ 429.00	\$ 5,559.00	952	\$ 91,070	\$ 16,748.00	\$ 68,736
	Youth / Preschool	423	\$ 18,124.00	\$ 4,312.00	\$10,347.00	1124	\$ 42,536	\$ 10,813	\$ 25,306
	Adult	6	\$ 2,023.00	\$ 492.00	\$ 901.00	647	\$ 32,689		\$ 16,342
	Sports & Leagues	9	\$ 6,300.00	\$ -	\$ 6,300.00	388	\$ 50,188	\$ -	\$ 34,353
	Facility Rentals	51	\$ 6,035.00	\$ -	\$ 6,035.00	251	\$ 55,604	\$ -	\$ 61,544
	Total	733	\$ 40,010.00	\$ 5,233.00	\$30,682.00	6081	\$301,270.50	\$ 30,114.30	\$229,314.95

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

Monthly Revenue by Program Area

