

Recreation Division

Memo

To: Jennifer Wills
From: Recreation Team
Date: October 11, 2016
Re: September 2016 Report

SEPTEMBER DIVISION HIGHLIGHTS



2016 GOALS

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

- The 2nd annual Extreme Machine event was held at the 7th Avenue parking field across from the Cowlitz County Expo center. The event had 59 participating businesses /agencies showcasing 85 machines, ranging from emergency, military, service, working and unique. The event drew over 2,000 goers. Donations were accepted at the entrance and raised over \$750 for out of school program scholarships.

Goals: I, II, III

- The Parks & Recreation department has partnered with Youth and Family Link to open an after school program at St. Helens Elementary. This is the first time in over 20 years (21st Century Program) the two organizations have coordinated efforts to operate an after school program. This is part of a concentrated effort to align the agencies to better serve the community.

Goals: I, II, III

- The FLL and JRFL Robotics program received a \$3500 grant from Weyerhaeuser Giving Fund. 21 kids are registered for 1 FLL team and 2 JRFL teams. Weyerhaeuser will be recognized at an upcoming council meeting.

Goals: I, II, III

- The Community Garden Committee has coordinated efforts with Stone Soup, a local group who prepares food for the homeless (recipients of Champion award by Cowlitz on the Move). Community Gardeners have donated over 75 pounds of produce to the group.

Goals: I, II, III

- The Community Garden Committee is happy to report that due to the new irrigation system purchased through the Neighborhood Park Grant, and the cost resolution to reduce the water rate to 20% by council, water consumption costs have dropped from \$6,464 (2015) to \$1,453 (2016 ytd). This is a savings of nearly \$5,000 in just one year.

Goals: I, II, III

- The Lion's Den Boxing Club has finalized a facility use agreement with Longview Parks & Recreation to use the abandoned Archie Anderson Batting Cage. The Club will host practices twice a week and is open to children in the Highlands Community. The club is responsible for all functions associated with operations (similar to youth sports leagues).

Goals: I, II, III

- The Seahawk Poker Walk/Run had 66 people on a beautiful sunny September 10th at Lake Sacajawea Park. Many prizes donated from Starbucks, Bruno's Pizza, Division Screen Print, Seattle Seahawks, Special Olympics, YMCA, New Life Fellowship Church. Each participant received a playing card at 5 locations.

Goals: I, II, III

- The annual Moonlight Run was held on September 23rd and had 17 runners took to the course that had glow lights along the path with glow bracelets and necklaces worn by the runners/walkers. The race started at dusk and ran the cart path throughout the golf course. Snacks were provided at the finish line.

Goals: I, II, III

- The Moonlight Golf tournament was held on September 24th and had 40 people attend. Each team received a prize which were donated items from: New Moon Restaurant, Arbys, Nipps, Starbucks, Bruno's Pizza, Athletes Corner, Division Screen Print, Sweet Spot, Vernie's Pizza.

Goals: I, II, III

- Our parks were the used several times for local community events including Valley Christian's September 11th Event, and Father's House September 3rd 3-on-3 basketball tournament. These were the first community events hosted under the Special Event procedures allowing external agencies to host community events.

Goals: I, II, III

- The mini hydro boats raced at Lake Sacajawea on September 11th. This group races boats up to 4 times a year at the Lake.

Goals: II, III

- The local disc golf community hosted a drop-in disc golf awareness/play day at Roy Morse Disc golf course on September 15th. An out-of-state vendor sponsored the event and provided demos of the newest trends in the disc golf sport.

Goals: I, II, III

- Art in the Park and the Cowlitz Indian Tribe Health walk were held at Lake Sacajawea on September. 17th and hosted 25 artists. All walkers received a free t-shirt.

Goals: I, II, III

- Peace Health hosted a community walk called Discover Recovery Walk/Run on Sept. 24. Many vendors on hand to provide the community with resources for drug and alcohol addiction. This was a free walk with everyone getting a free t-shirt.

Goals: I, II, III

- **Things to Know:**

- Budget Enhancements – Mint Valley Out of School & Recreation Specialist
- Lights on After School Event – Youth & Family Link, 10/20 from 5-7pm
- Pumpkin Pi Run – 10/29 @ Elks Building
- Council Items:
 - 10/13 Lights on Proclamation
 - 10/20 Fibre Federal – Movies at the Lake Sponsor Recognition
 - 10/20 Weyerhaeuser – Grant Donor Recognition



SEPTEMBER INFORMATION

MONTHLY PROGRAMS	Program Area	Programs Held	Cancelled Programs	Registered Participants	Attendance	Programs YTD	Cancelled Programs YTD	Registered Participants YTD	Attendance YTD
	Youth	4	9	8	32	139	35	1235	4314
	Out of School	7	0	347	2010	16	0	805	19,814
	Adult	13	3	167	678	109	38	1450	5616
	Sports & Leagues – Basketball & Volleybal	2	1	266	1176	30	7	2800	8497
	Family & Events	4	0	2123	2123	18	4	14032	14032
	Social Club	4	0	122	90	33	0	127	1022
	Special Olympics	2	0	115	580	25	0	284	3532
	Total	36	13	3148	6689	370	84	20733	56827

OUT OF SCHOOL	School Site	Registered Participants	Daily Average	Attendance	Ratio	Registered Participants YTD (15-16 / 16-17)	Attendance YTD
	Highlands Community Center	30	27	270	1:14	79	875
	CVG	30	17	308	1:09	83	2014
	Kessler	24	15	269	1:08	63	1781
	Robert Gray AM	62	25	443	1:13	133	2784
	Robert Gray PM	45	14	257	1:07	116	1278

	Northlake	23	11	200	1:06	52	1311
	Boulevard Teen Center	133	13	263	1:07	293	2377
	Mint Valley Summer					67	1211
	Northlake Summer					76	1234
	Elks Meals					115	921
	Archie Meals					135	1120
	Total					865	16906

VOLUNTEERS	Program	Number of Volunteers	Hours Donated	Number of Volunteers YTD	Hours Donated YTD
	Youth	7	48	73	1690
	After School	1	1	94	180
	Family & Events	37	170	351	2119
	Social Club	7	14	110	228
	Special Olympics	0	0	58	611
	Total	52	233	686	4828

PARTNERS	Program	Number of Partnerships	Partners YTD
	Youth	9	89
	After School	10	90
	Adult	4	32
	Family & Events	66	239
	Social Club	4	39

	Special Olympics	20	66
	Facility Use	5	35
	Sports	4	32
	Total	122	622

FACILITY USE	Category	City Programs	Non-Profit	Private	Number of Ongoing Renters	Schools	Monthly Facility Use	Total Facility Use YTD
	Buildings	50	1	6	23		80	1191
	Birthday Rentals							117
	Day Use Areas	24	2	131			157	1134
	Sports Fields	120	250				370	1713
	Total	194	253	137	23		237	4155

DONATIONS	Program/Event	Monetary OR In-kind	Sponsoring Agency	Amount or item(s)	Cash Donation YTD	In-kind Donation YTD
	Carry Over YTD				\$ 24,662	\$ 65,191
	Swim Dash Splash Grant	Monetary	City of Longview - Tourism	\$1,500	\$ 1,500	
	Extreme Machines	In-Kind	REMAX	Hot Air Balloon		\$ 1,500
		Monetary	5Rivers Construction	Cash	\$ 1,000	

	Monetary	Port of Longview	Cash	\$ 500	
	Monetary	LCCA	Cash	\$ 250	
	Monetary	Cowlitz County Utilities Council	Cash	\$ 200	
	Monetary	PUD	Hard Hats		\$ 500
	Monetary	Donations at entrance	Cash	\$ 744	
New YTD Total				\$ 28,856	\$ 67,191

	Program Area	Monthly Registration	Monthly Gross Revenue	Scholarship / Adjustments	Monthly Net Revenue	Registered YTD	Gross Revenue YTD	Scholarship / Adjustments YTD	Total Net Revenue YTD
REVENUE	Family / Events	38	\$ 190.00	\$ -	\$ 2,884.00	2795	\$ 29,564.00	\$ 2,553.00	\$ 29,705.00
	Out of School & Summer	347	\$ 19,459.00	\$ 3,739.00	\$ 16,464.00	1299	\$ 115,652.00	\$ 20,709.00	\$ 95,687.00
	Youth / Preschool	24	\$ 929.00	\$ 188.00	\$ 699.00	1352	\$ 52,394.00	\$ 12,946.30	\$ 39,405.70
	Adult	5	\$ 9,314.50	\$ -	\$ 5,814.50	717	\$ 43,074.00		\$ 39,573.50
	Sports & Leagues	3	\$ 9,772.50	\$ 3,500.00	\$ 9,375.00	394	\$ 69,732.50		\$ 69,335.00
	Facility Rentals	46	\$ 6,022.00	\$ -	\$ 6,022.00	342	\$ 55,161.00	\$ -	\$ 55,161.00
	Total	\$ 463.00	\$ 45,687.00	\$ 7,427.00	\$ 41,258.50	6899	365577.5	36208.3	328867.2

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

Monthly Revenue by Program Area

