

Recreation Division

Memo

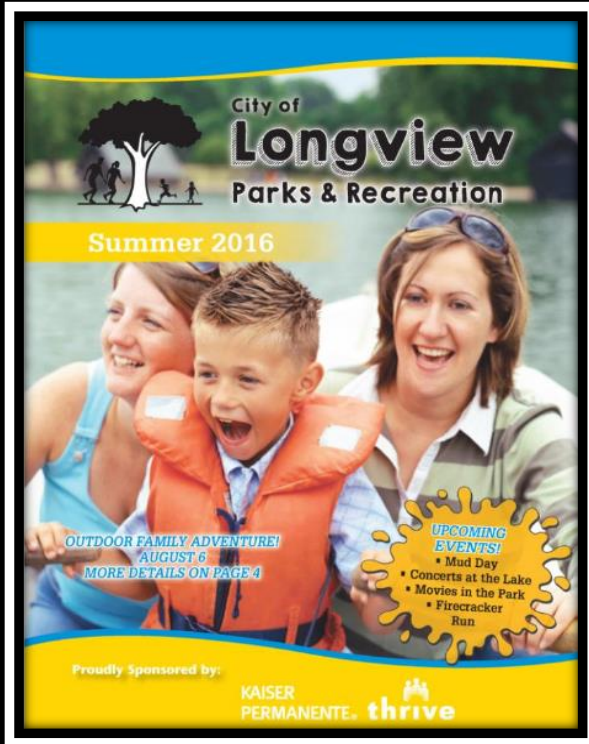
To: Jennifer Wills

From: Recreation Team

Date: July 14, 2016

Re: June 2016 Report

JUNE DIVISION HIGHLIGHT



2016 GOALS

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

- The 2nd Annual Mud Play Day was the perfect way to kick off summer for over 400 participants! Mud play offers unique tactile, sensory experiences that are vital to a child's developing brain. As children run mud through fingers, scoop mud from containers, and create mud pies, they develop their hand-eye coordination and learn about cause and effect. Mud makes kids happy. Well, that much is obvious, but according to the National Wildlife Federation, studies have shown that making direct contact with soil has been shown to improve mood, reduce anxiety, and facilitate learning. Special thanks to DeRosier Trucking for supplying us with nice clean mud and Longview Fire Department and our Parks Department for the clean water to hose down with.
Goals: I, II, III
- The Recreation Department coordinated 9 camps serving over 180 youth in the first two week school was out. These programs allow families to work and still providing their children a fun and active summer experience. All camps are in coordination with partners in the community who align with our goals this summer to keep kids active, engaged, and outside this summer.
Goals: I, II, III

- Over 70 participants attended the second \$5 5K of the season held at Roy Morse Park on June 18. These runs provide opportunities for community members to get outside, be active in our park, and meet other waling/running enthusiasts. **Goal: I, II**



- Jon Griffin and Wendell Harper were selected and honored as Community Champions for their work with the community gardens at the noon Rotary. **Goal: I, II, III**

- Community members rented the parks and shelter spaces at Lake Sacajawea Park over 20 times with over 650 people attending. **Goal: I**

- New rental signs were installed by Park Maintenance at the Woman's Club and McClelland Center. **Goal: II, III**



- Peace Health and the Longview Senior Center partnered with the department to purchase and prepare food for the summer camps the week of June 20th when the School District was unable to supply lunches to youth participants. **Goal: I, III**

- The Recreation department held the first quarterly training on the Power of Collaboration with Youth & Family Link and SW Washington YMCA and collectively had over 20 full-time staff present. The leadership of the three organizations meets monthly and had a vision to joint efforts in serving the community. The global goal of this collaboration is to improve the Health and Wellness of the community through proactive programs for children and families, optimization of resources and active participation of positive activities. **Goal: I, II, III**

- The Recreation department completed budget requests for the 2017-2018 budget cycle. The department requested the program enhancements listed below to help meet the current needs of the department and our community. The department is requesting support from the Board to help advocate for department needs. **Goal: I, II, III**

- Expand after school programs to Mint Valley Elementary. \$18,250 (2017) \$18,678 (2018)
- Reinstate a full-time Recreation Specialist focus on school liaison, teen programs, therapeutic programs, grants, and sponsorships. \$60,786 (2017) \$63,990 (2018)
- Reinstate a full-time Recreation Front Office Assistant. \$57,348 (2017) \$60,372 (2018)

Request for Input

- The Recreation department has received an increase in park rental requests for community organizations wanting to host concerts or other activities that would use amplified sound in our parks. The department is looking for some guidance from the Park Board on how to proceed with these requests and those received in the future.

JUNE INFORMATION

MONTHLY PROGRAMS	Program Area	Programs Held	Cancelled Programs	Registered Participants	Attendance	Programs YTD	Cancelled Programs YTD	Registered Participants YTD	Attendance YTD
	Youth	15	1	191	517	74	20	673	1821
	Out of School	11	0	652	2540	7	0	652	13,562
	Adult	12	2	181	469	87	30	1205	4586
	Sports & Leagues – Basketball & Volleybal	2	1	0	756	19	5	1200	3013
	Family & Events	1	0	400	400	7	4	5671	5552
	Social Club	4	0	123	100	21	0	123	729
	Special Olympics	2	0	54	432	21	0	139	2832
	Total	47	4	1601	5214	236	59	9663	32095

OUT OF SCHOOL	School Site	Registered Participants	Daily Average	Attendance	Ratio	Registered Participants YTD	Attendance YTD
	Highlands Community Center	49	9	112	1:04	49	875
	CVG	53	281	307	1:10	53	2014
	Kessler	39	19	254	1:09	39	1781
	Robert Gray AM	71	31	380	1:10	71	2784
	Robert Gray PM	71	11	160	1:06	71	1278

	Northlake	29	12	150	1:07	29	1311
	Boulevard Teen Center	135	14	182	1:07	135	1578
	Mint Valley Summer	51	32	318	1:11	51	318
	Northlake Summer	58	34	342	1:11	58	342
	Elks Meals	65	18	181	1:09	65	181
	Archie Meals	31	20	180	1:10	31	180
	Total	652	481	2566		652	12642

VOLUNTEERS	Program	Number of Volunteers	Hours Donated	Number of Volunteers YTD	Hours Donated YTD
	Youth	10	355	41	497
	After School	27	29	48	99
	Family & Events	6	25	249	1693
	Social Club	14	23	78	164
	Special Olympics	3	10	58	611
	Total	60	442	474	3064

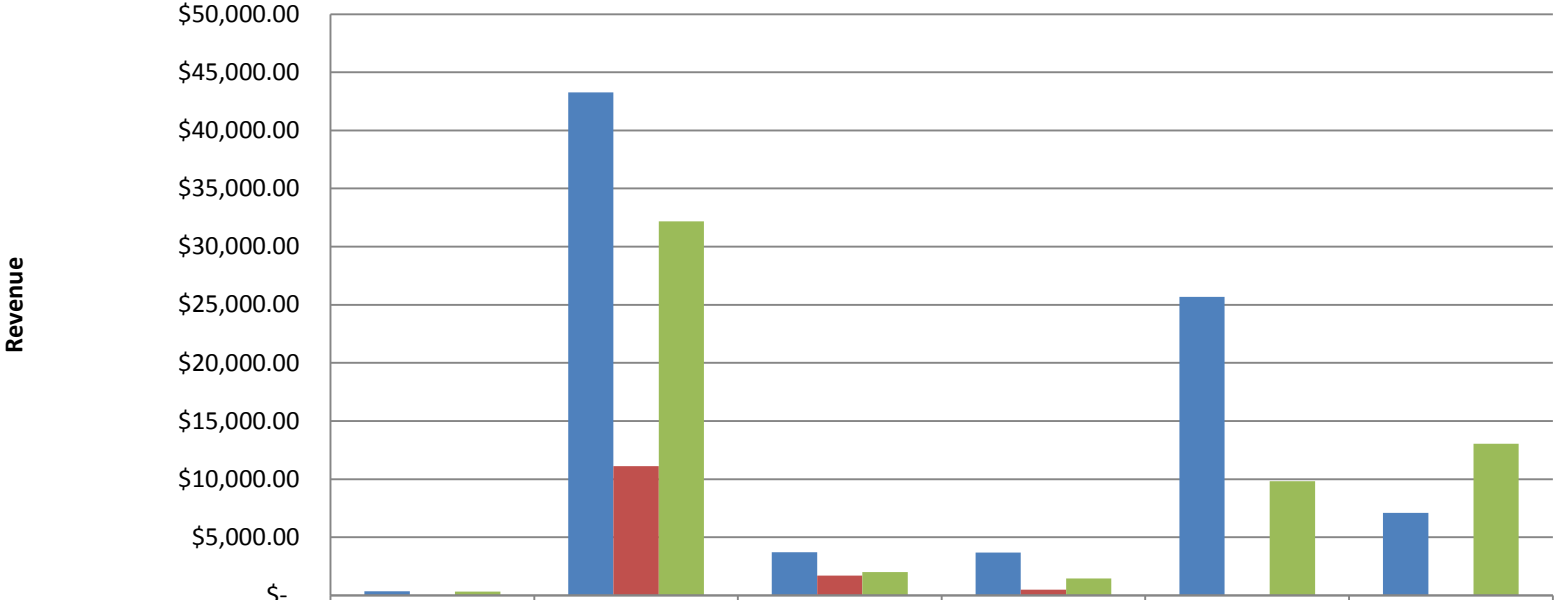
PARTNERS	Program	Number of Partnerships	Partners YTD
	Youth	8	42
	After School	19	70
Adult	3	22	

	Family & Events	3	128
	Social Club	4	27
	Special Olympics	1	24
	Facility Use	0	25
	Sports	4	20
	Total	42	358

FACILITY USE	Category	City Programs	Non-Profit	Private	Number of Ongoing Renters	Schools	Monthly Facility Use	Total Facility Use YTD
	Buildings	82	1	10	25		117	812
	Birthday Rentals							116
	Day Use Areas	5	5	121 (gardens) 22 park uses			148	505
	Sports Fields	50	250					248
	Total	99	51	130	24	20	273	1681

DONATIONS	Program/Event	Monetary OR In-kind	Sponsoring Agency	Amount or item(s)	Cash Donation YTD	In-kind Donation YTD
	Carry Over YTD				\$ 3,654	\$ 17,573
	Summer Kids	In-Kind	Peace Health	Lunch for kids		\$ 542
	Out of School	In-Kind	Longview School District	Breakfast, Lunch, Snack		\$ 3,354
	Adult Sports	Monetary	Triangle Tavern	\$150	\$ 150	
	Adult Sports	In-Kind	Triangle Tavern	\$150		\$ 150
	\$5 5K	In-Kind	Various	Giveaways	\$ 150	
	New YTD Total				\$ 3,954	\$ 18,713

Monthly Revenue by Program Area



	Family / Events	Out of School	Youth / Preschool	Adult	Sports & Leagues – Basketball & Volleybal	Facility Rentals
■ Monthly Gross Revenue	\$350.00	\$43,286.00	\$3,702.00	\$3,679.00	\$25,670.00	\$7,106.00
■ Scholarship / Adjustments	\$30.00	\$11,107.00	\$1,701.00	\$477.00	\$-	\$-
■ Monthly Net Revenue	\$320.00	\$32,178.00	\$2,001.00	\$1,455.00	\$9,835.00	\$13,046.25