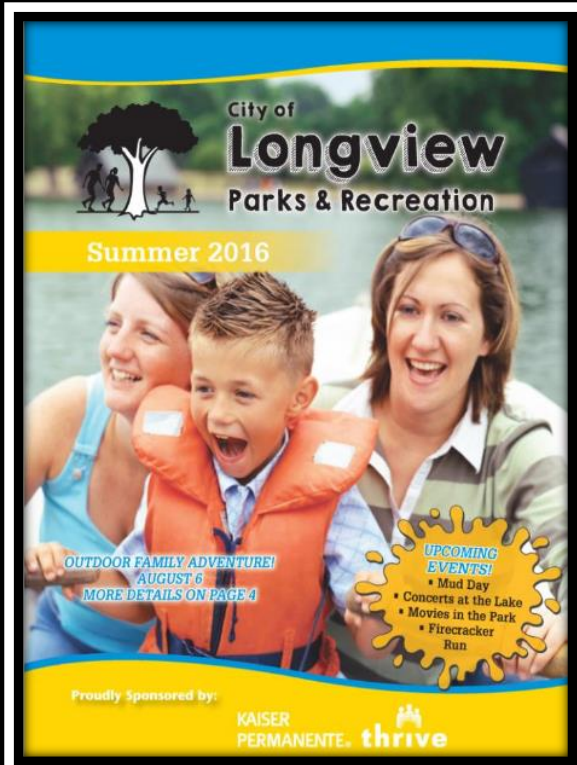


Recreation Division

Memo

To: Jennifer Wills
From: Recreation Team
Date: June 21 2016
Re: May 2016 Report

MAY DIVISION HIGHLIGHT



Longview Parks & Recreation finalized the agreement with Community Pass as the new recreation software company. Community Pass will replace the departments current CLASS system, and is an online web-based program. Implementation efforts have begun, training will occur in early fall, and the new program will be up & running by January 1st, 2017.

The [Summer Brochure](#) was released in the daily news May 22nd featuring the new brochure design. The department is interested in producing a marketing product in spanish and is working with TDN to determine feasibility.

Longview Parks & Recreation has started a Community Advocate Award program in which the department selects members in our community who promote recreation and health. Together we can build a healthier community. The first individual recognized with this honor is Dr. Hani Eid with Happy Kids Dentistry. For a full bio visit our new [Community Advocate webpage](#).

The Longview Parks & Recreation department participated in four community outreach events (Happy Kids Parking Lot Painting, LCC Resource Fair, Cowlitz County Wellness Fair, & Kids Town) to help promote recreational programs and our parks.

Three members of the department attended the Washington Recreation & Parks Association conference in Everett, WA May 3-5th. Team members brought information back and shared take-aways with the department. One of the keynote speakers, Ben Klasky, was an inspriation to what parks and recreation has to offer – here is a [TedxTalks](#) that showcases some of his talking points.

Lego Gears, one of our FLLJr team was invited to attend the International Competition in Saint Louis for the 2nd year in a row. Lego Gears was one of four FLLJr teams the Recreation department sponsored this season.

2nd annual Passport to Healthy Families event took place May 21st. This is an event in partnership with Youth and Family Link and the YMCA. Each site had activities for families and those that completed the passport book were put in a prize drawing for bikes donated by YFL.

56 participants at the first \$5 5K of the season held at Tam O'Shanter Park in Kelso on May 21.

New light switches installed at the McClelland to make it more user friendly.

Five (5) community events held at Lake Sacajawea Park in May. Two, mini hydro boat races, YMCA Go Girl Go Run, Peace Health Heart Walk, Columbia Wellness Mental Health Awareness Walk.

Motion/Smashtown Mens Softball Champion Volcano Blast Tournament June 11



MAY INFORMATION

MONTHLY PROGRAMS	Program Area	Programs Held	Cancelled Programs	Registered Participants	Attendance	Programs YTD	Cancelled Programs YTD	Registered Participants YTD	Attendance YTD
	Youth	6	1	33	136	59	19	482	0
	Out of School	7	0	432	2381	7	0	432	11,022
	Adult	20	7	261	1007	75	28	1024	4117
	Sports & Leagues – Basketball & Volleybal	2	2	190	336	17	4	1104	2257
	Family & Events	2	0	156	156	6	2	5496	5107
	Social Club	4	0	120	94	17	0	120	629
	Special Olympics	3	0	0	450	19	0	85	2400
	Total	44	10	1192	4560	200	53	8743	25532

OUT OF SCHOOL	School Site	Registered Participants	Daily Average	Attendance	Ratio	Registered Participants YTD	Attendance YTD
	Highlands Community Ctr	49	7	109	1:04	49	763
	CVG	53	21	307	1:10	53	1707
	Kessler	39	17	252	1:09	39	1527
	Robert Gray AM	71	31	467	1:10	71	2404
	Robert Gray PM	71	13	188	1:07	71	1118
	Northlake	29	14	206	1:07	29	1161
	Boulevard Teen Center	100	14	294	1:07	100	1396
	Total	412	117	1823		412	10,076

VOLUNTEERS	Program	Number of Volunteers	Hours Donated	Number of Volunteers YTD	Hours Donated YTD
	Youth	5	7	31	142
	After School	3	8	21	70
	Family & Events	82	440.5	243	1668
	Social Club	13	25	64	141
	Special Olympics	12	120	55	601
	Total	115	600.5	414	2622

PARTNERS	Program	Number of Partnerships	Partners YTD
	Youth	7	34
	After School	14	51
	Adult	4	19
	Family & Events	52	125
	Social Club	4	23
	Special Olympics	5	23
	Facility Use	5	25
	Sports	4	20
	Total	95	320

FACILITY USE	Category	City Programs	Non-Profit	Private	Number of Ongoing Renters	Schools	Monthly Facility Use	Total Facility Use YTD
	Buildings	89	4	8	24		125	812
	Birthday Rentals	3					3	116
	Day Use Areas	1	2	122		20	145	505
	Sports Fields	6	45				51	248
	Total	99	51	130	24	20	273	1681

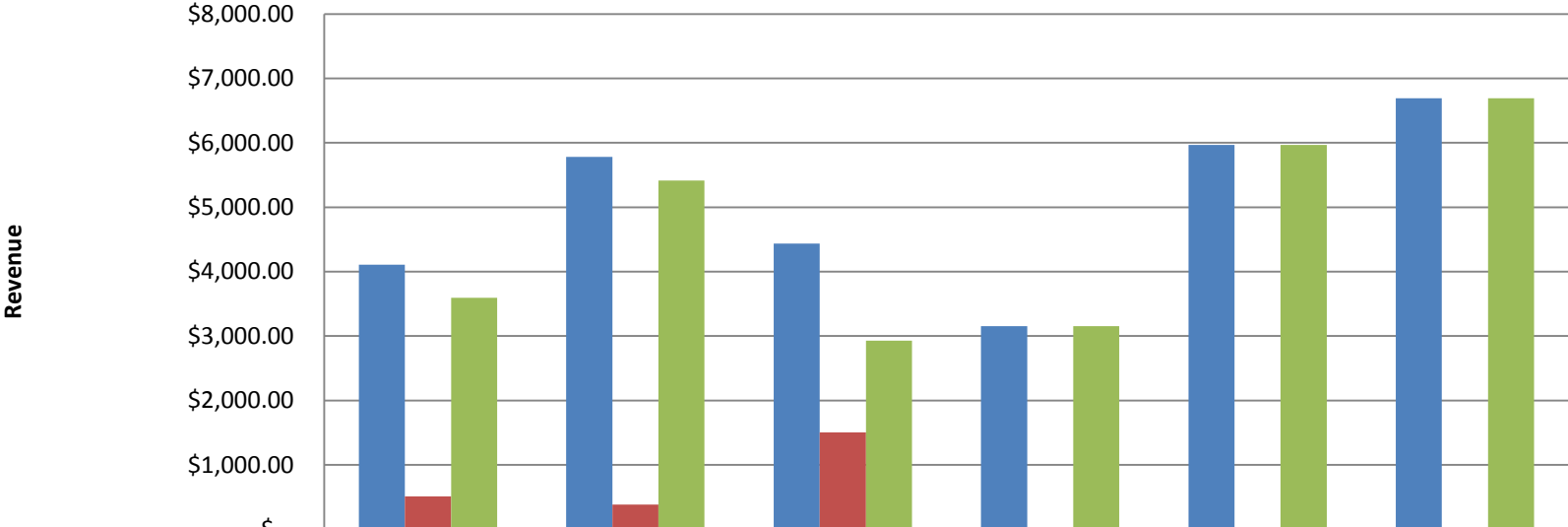
DONATIONS	Program/Event	Monetary OR In-kind	Sponsoring Agency	Amount or item(s)	Cash Donation YTD	In-kind Donation YTD
	Carry Over YTD				\$ 1,200	\$ 2,273
	Fools Run	Gift Cards	Athletes Corner	\$50	\$ 50	
		In kind shirts	Athletes Corner	\$30	\$ 30	
		Porta Pod	TPI	\$150	\$ 150	
		Gift Cards	Arbys	\$75	\$ 75	
		Gift Basket	Starbucks	\$35	\$ 35	
		Coffee	Guses	\$75	\$ 75	
		Gift Cards	Sweet Spot	\$50	\$ 50	
		Gift cards	Brunos pizza	\$50	\$ 50	
	Kids Fish In	Vests	United Rentals	\$200	\$ 200	
		Supplies	Bob's	\$50	\$ 50	
	Softball Tourneys	Bags/hats	Athletes Corner	\$90	\$ 90	
		Merchandise	Triangle Tav	\$50	\$ 50	

	Gift Cert	Triangle Tavern	\$100	\$ 100	
	Check	Triangle Tavern	\$150	\$ 150	
JrFil	\$300	Bob Koenig	\$300		\$ 300
Out of School	\$15,000	NRPA Walmart	\$15,000		\$ 15,000
OOS Programs	Snacks	Longview School District	\$999	\$ 999	
Concert	Flyers	Reprographics	\$300	\$ 300	
	New YTD Total			\$ 3,654	\$ 17,573

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	456	\$ 4,107.00	\$ 511.00	\$ 3,596.00	2161	\$ 27,294	\$ 2,523	\$ 21,174
	Out of School	409	\$ 5,781.00	\$ 386.00	\$ 5,415.00	409	\$ 41,796	\$ 5,212.00	\$ 30,999
	Youth / Preschool	55	\$ 4,438.00	\$ 1,507.15	\$ 2,930.85	510	\$ 20,710	\$ 4,800	\$ 12,958
	Adult	9	\$ 3,156.00		\$ 3,156.00	556	\$ 26,987	\$ -	\$ 13,986
	Sports & Leagues – Basketball & Volleybal	37	\$ 5,970.00		\$ 5,970.00	334	\$ 18,218	\$ -	\$ 18,218
	Facility Rentals	56	\$6,690.50		\$6,690.50	172	\$ 42,463	\$ -	\$ 42,463
	Total	1022	\$ 30,142.50	\$ 2,404.15	\$ 27,758.35	4142	\$ 177,468	\$ 12,535	\$ 139,798

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

Monthly Revenue by Program Area



	Family / Events	Out of School	Youth / Preschool	Adult	Sports & Leagues – Basketball & Volleybal	Facility Rentals
■ Monthly Gross Revenue	\$4,107.00	\$5,781.00	\$4,438.00	\$3,156.00	\$5,970.00	\$6,690.50
■ Scholarship / Adjustments	\$511.00	\$386.00	\$1,507.15	\$-	\$-	\$-
■ Monthly Net Revenue	\$3,596.00	\$5,415.00	\$2,930.85	\$3,156.00	\$5,970.00	\$6,690.50