

Recreation Division

Memo

To: **Jennifer Wills**
From: **Recreation Team**
Date: **March 16, 2016**
Re: **February 2016 Report**

FEBRUARY DIVISION HIGHLIGHTS

- Staff from the Longview Public Library and Parks & Recreation met to discuss the prospect of collaborating with one another to better serve our community with educational and recreational opportunities. Quarterly meetings will be coordinated between the two departments to review upcoming events and programming.
- A sponsorship program is currently under development. This program outlines sponsorship opportunities for individuals/organizations who express interest in providing financial support for recreational programs. Sponsorship forms have been created for Family Outdoor Adventure, Movies in the Park, and the Swim, Dash, Splash Triathlon. Our team will continue to develop sponsorship packages for other recreation programs.
- The [Spring 2016 Guide](#) is now available.
- The recreation team is exploring a new guide design that would be a full-color document printed on a glossy paper. The team is reviewing pros/cons of transitioning from 4 to 3 guides per year to reduce planning time and redirect efforts towards marketing.

- The recreation team continues efforts towards improving operational optimization. Our goal is to establish best business practices for all routine procedures, creating a strong foundation to build upon and be key in the success of implementing new recreation software.
- The recreation team has narrowed their search for a new recreation software provider down to three vendors: ActiveNet, Community Pass, and eTrak. The department will identify a preferred vendor and begin discussions with various city departments to pursue full implementation by January 2017.
- The Heart and Sole run had 99 participants held on February 13 at Lake Sacajawea. Co-sponsored with Longview Kiwanis Club.
- Special Olympics Basketball team attended the regional basketball tournament on February 6 in Tacoma. Four teams participated.
- The RA Long sophomore AVID class played an instrumental part in our Father Daughter event. The class took on the event as a community service project collectively volunteering over 600 hours. Thirty eight students helped coordinate the event by providing the ideas for the Disney theme, constructed and painted the scenes, and suggested ideas for refreshments, craft and keepsake gift. Many of the students volunteered at the event over the weekend dressing up as Disney characters, welcoming guests, helped with the crafts, coat check and made and served refreshments. The event sold out a week before however staff opened up 10 more spaces in each of the sessions to allow for more guests. 977 guests registered for this event.



FEBRUARY INFORMATION

MONTHLY PROGRAMS	Program Area	Programs Held	Cancelled Programs	Registered Participants	Attendance	Programs YTD	Cancelled Programs YTD	Registered Participants YTD	Attendance YTD
	Youth	15	4	109	400	28	8	186	635
	Out of School	7	0	354	2055	14	0	703	4060
	Adult	15	4	214	707	25	10	356	1412
	Sports & Leagues – Basketball & Volleyball	5	0	214	910	7	0	387	1454
	Family & Events	1	0	150	150	1	0	150	150
	Social Club	4	0	977	977	9	0	1052	1099
	Special Olympics – Basketball	5	0	152	528	6	0	202	928
	Total	52	8	2170	5727	90	18	3036	9738

OUT OF SCHOOL	School Site	Registered Participants	Daily Average	Attendance	Ratio	Registered Participants YTD	Attendance YTD
	Highlands Community Center	47	10	203	1:05	47	404
	CVG	53	23	437	1:12	53	638
	Kessler	36	19	371	1:09	36	572
	Robert Gray AM	68	29	570	1:10	68	771
	Robert Gray PM	68	12	245	1:06	68	446
	Northlake	28	13	257	1:07	28	458
	Boulevard Teen Center	54	14	285	1:07	54	486
	Total	354	17.1	2368	1:08	354	3775

VOLUNTEERS	Program	Number of Volunteers	Hours Donated	Number of Volunteers YTD	Hours Donated YTD
	Youth	12	89	21	128
	After School	3	7	12	46
	Family & Events	52	689	61	728
	Social Club	17	26	26	65
	Special Olympics	10	220	19	259
	Total	94	1031	139	1226

PARTNERS	Program	Number of Partnerships	Partners YTD
	Youth	9	14
	After School	7	12
	Adult	3	8
	Family & Events	9	14
	Social Club	5	10
	Special Olympics	3	8
	Facility Use	5	10
	Sports	3	8
	Total	44	84

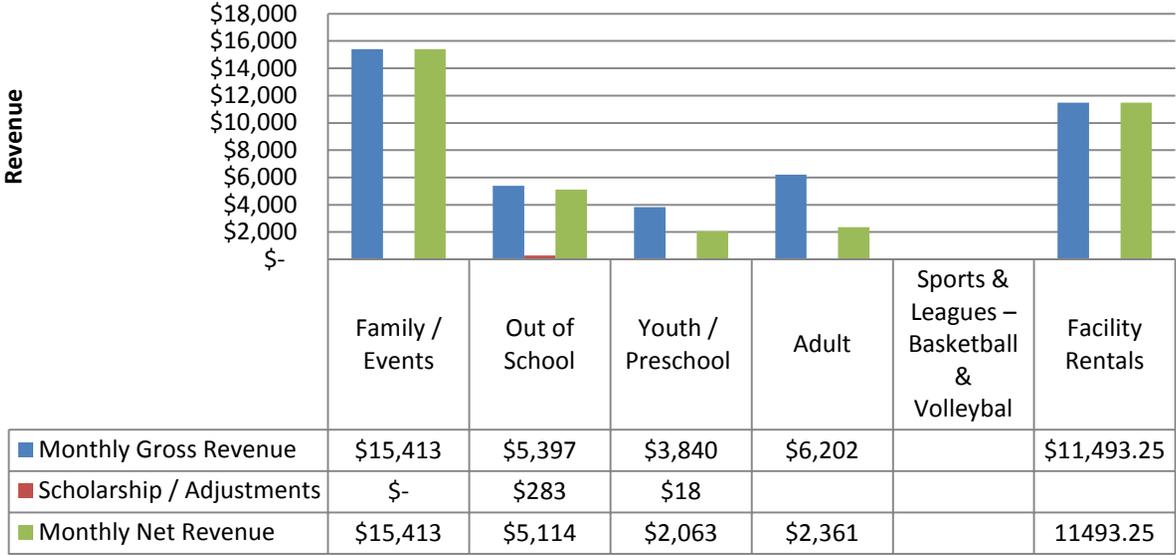
FACILITY USE	Category	City Programs	Non-Profit	Private	Number of Ongoing Renters	Schools	Monthly Facility Use	Total Facility Use YTD
	Buildings	125	1	8	21		155	262
	Birthday Rentals	2					2	109
	Day Use Areas	1		70		10	81	188
	Sports Fields		45				45	152
	Total	128	46	78	21	10	283	711

DONATIONS	Program/Event	Monetary OR In-kind	Sponsoring Agency	Amount or item(s)	Cash Donation YTD	In-kind Donation YTD
	Ongoing					\$ 999
	Heart &Sole	\$50	Guses	Coffee		\$ 50
	JRFL		Steelscape	\$250	\$ 250	
	Total				\$250	\$ 1,049

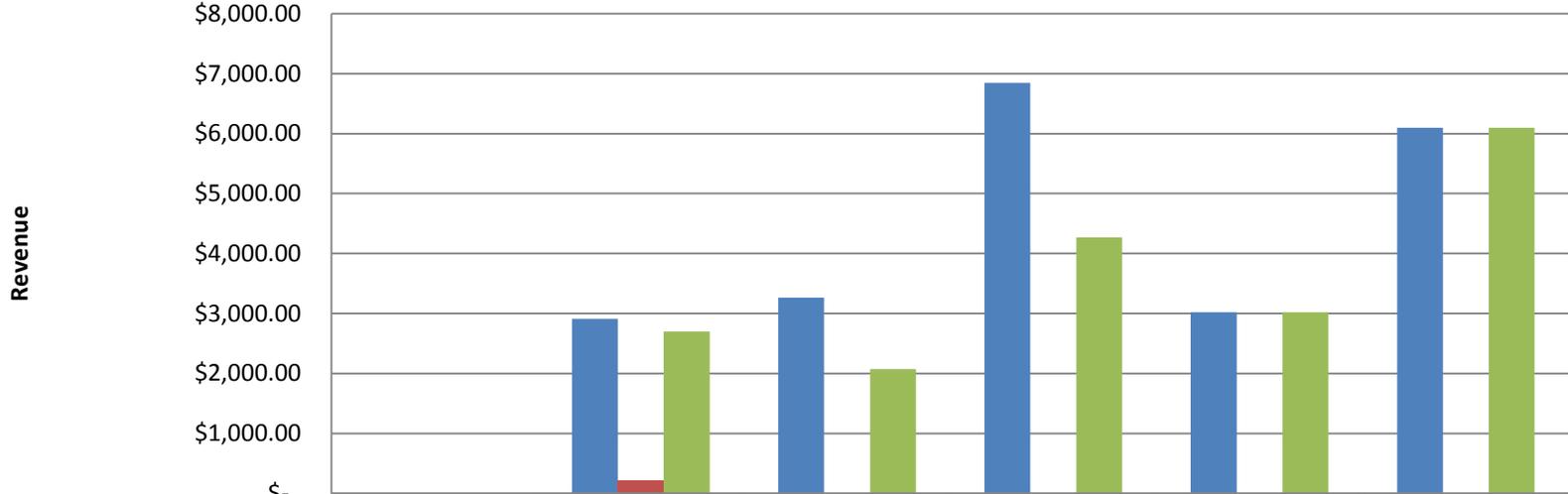
REVENUE	Program Area	Monthly Registration	Monthly Gross Revenue	Scholarship / Adjustments	Monthly Net Revenue	Scholarship / Adjustments YTD	Registered YTD	Gross Revenue YTD	Total Net Revenue YTD
	Family / Events	1076	\$ 15,413	\$ -	\$ 15,413	\$ -	1076	\$ 15,413	\$ 15,413
	Out of School	343	\$ 5,397	\$ 283	\$ 5,114	\$ 283	343	\$ 8,308	\$ 7,815
	Youth / Preschool	346	\$ 3,840	\$ 18	\$ 2,063	\$ 18	346	\$ 7,106	\$ 4,136
	Adult	171	\$ 6,202		\$ 2,361	\$ -	171	\$ 13,046	\$ 6,631
	Sports & Leagues – Basketball & Volleybal	214				\$ -	214	\$ 3,022	\$ 3,022
	Facility Rentals	30	\$11,493.25		11493.25	\$ -	30	\$ 17,589	\$ 17,589
	Total	2180	\$ 42,345	\$ 301	\$ 36,444	\$ 301	2180	\$ 64,483	\$ 54,606

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

Monthly Revenue by Program Area



Monthly Revenue by Program Area



	Family / Events	Out of School	Youth / Preschool	Adult	Sports & Leagues – Basketball & Volleybal	Facility Rentals
Monthly Gross Revenue	\$-	\$2,911.00	\$3,266.00	\$6,843.50	\$3,022.00	\$6,095.25
Scholarship / Adjustments	\$-	\$210.00	\$-	\$-	\$-	
Monthly Net Revenue	\$-	\$2,701.00	\$2,073.30	\$4,270.02	\$3,022.00	\$6,095.25