



COVID IMPACT REPORT EXECUTIVE SUMMARY

In Mid-March of 2020 the State of Oregon faced an emergency of the Covid-19 pandemic that caused the Department to close down many activities and parks for public health and safety. The purpose of the Covid Impact is to capture and present information in the same format as the Department Annual Report that rolls up to the Deep Dive report. This is to easily identify both the actual and the estimates of the Covid Impact on activities, participants and revenue. The information also includes data on inclusion and volunteer hours lost during the pandemic.

This report in addition to the annual report presented for FY 19/20 represents estimates using past year data to what would have been expected for the Department to produce if not for the circumstances, restrictions and requirements caused by Covid 19. The data includes the period of time for the 3rd and 4th quarters of the fiscal year, from March 15 through June 30, 2020.

Columns for specific Divisions include totals for Recreation (Sports, Cultural/Outdoor, Luscher Farm and Events), Adult Community Center, Golf and Tennis. There was also impact on Parks reservations, ball field rentals, picnic shelters, premier park rentals and sponsorship. The total financial impact to the Department was an estimated loss of 776 activities not held and a total revenue loss impact of \$758,036.00. In addition to revenue and loss of activities, the community lost 180,543 hours of recreation, human services, and facility use loss. The economic, cultural and social disruption caused by the pandemic is felt locally as well as around the world. Lake Oswego Parks & Recreation Department is no exception and will experience the after effects of Covid for many months to come.

FY 19-20 (March 15 - June 30) COVID-19 IMPACT - (ActiveNet + Manual Tracking) (Actuals + Estimated Totals) See individual tabs for details DIVISION ROLLUP	Div Specific	Activities Offered	Activities NOT Held	# Participants LOST	Participant Hours LOST	REVENUE REFUNDED (from Jan's Refund Report) or Other Sources	ESTIMATED ADDITIONAL REVENUE LOST (info from Divisions)	GRAND TOTAL REVENUE IMPACT
COVID-19 Impact duration for FY 19-20 is Mar 15 - June 30								
Data from Active Network - COVID-19 CANCELS								
Data from Manual Tracking By Division COVID-19 CANCELS								
521 SPORTS								
0805 Adult Sports (incl leagues, drop-ins)		7	7	1030	11807	\$16,434	\$13,933	
0810 Youth Sports		3	3	216	4034	30	\$6,344	
0815 Adult Sports Fitness Classes	NA							
0820 Youth Fitness Classes (incl camps)		20	20	245	2379	9352	\$14,863	
0875 Swim Park	NA							
521 SPORTS TOTAL		30	30	1,491	18,220	(\$25,816)	(\$35,140)	(\$60,956)
Sports Volunteer Hours LOST	168							
523 CULTURAL								
0815 Adult Fitness		56	56	636	6010	\$23,592	\$33,697	
0825 Adult Cultural		52	52	505	4333	\$11,032	\$11,766	
0830 Youth Cultural		42	42	380	2818	\$5,211	\$11,087	
0835 Camps		14	14	445	5120	\$50,330	\$5,257	
0840 Teen		1	1	16	336	\$2,670	\$500	
0855/0859 Howl at the Moon	NA							
Indoor Playground PreSchool Age		30	30	546	1092		\$1,092	
ASAP/Drop-in		60	60	943	1886			
Teen Lounge Drop-in		60	60	731	1462			
523 CULTURAL TOTAL		315	315	4,203	23,056	(\$92,835)	(\$63,399)	(\$156,234)
Inclusion Hours NOT PROVIDED	281	teen and fitness						
Cultural Volunteer Hours LOST	989	(Cultural Tai Chi, ACC Adult Classes & Cyt's Teen Lounge, YAC, JCC #s)						
524 LUSCHER FARM								
0842 Adult		13	13	78	370	\$698	\$1,697	
0843 Youth (incl camps)		19	19	163	352	\$12,799	\$16,439	
Garden Tours		4	4	100	200			
FRCC Activities		3	3	350	700			
0844 Community Gardens						\$4,107		
0845 CSA								
524 LUSCHER FARM TOTAL		39	39	691	1,622	(\$17,604)	(\$18,136)	(\$35,740)
Luscher Volunteer Hours LOST	453							
527 EVENTS								
0833 50+ Events								
0853 Farmer's Market		8	8	49000	85500		\$49,311	
0850 Concerts								
0859 Other Community Events		2	2	1000	2000		\$1,450	
527 EVENTS TOTAL		10	10	50,000	87,500	\$0	(\$50,761)	(\$50,761)
Events Volunteer Hours LOST	512							
528 OUTDOOR								
0860 Hikes and Rambles		40	40	428	2581			
0865 Friends Groups/Stewardship		10	0	253	546			
0867 Outdoor Rec Adult		4	4	41	392	\$2,242	\$5,441	
0867 Alder Creek Adult		150	150				\$120	
0867 Outdoor Rec Youth		3	3	19	576	\$2,000	\$4,981	
0867 Alder Creek Youth		0	0					
0880 Water Sports Center LOCR Memberships								
0880 Water Sports Center LOCR Adult		16	16	54	653		\$9,394	
0880 Water Sports Center LOCR Youth		8	8	129	8583	\$18,618	\$26,196	
528 OUTDOOR TOTAL		231	221	924	13,331	(\$22,860)	(\$46,131)	(\$68,991)
Outdoor Volunteer Hours LOST	1483							
REC PROGRAMS VOLUNTEER HOURS	3,605							
REC PROGRAMS TOTALS		625	615	57,309	143,729	(\$159,115)	(\$213,567)	(\$372,682)

