City of Spokane Park Board
Recreation Committee Meeting
Thursday, June 7, 2018, 4:00 p.m. – 5:30 p.m.
East Central Community Center
500 South Stone Street, Spokane, Washington
Jennifer Papich – Recreation Director

Committee Members:
X Lodato, Sally - Chairperson
AE Wright, Chris
AE McGregor, Ted
X Gilman, Greta

Parks Staff:
Conley, Jason
Dickson, Fianna
Papich, Jennifer
Griffith, Ryan
Oakes, Josh

Guest(s):
Gandy, Freda
Howard, Devonte

SUMMARY

- Freda Gandy and Devonte Howard shared information about the many beneficial programs provided by the East Central Community Center, after which a tour of the facility was given.
- Information pertaining to a potential partnership between the City, School District 81, and Spokane Libraries regarding City-owned property adjacent to Joe Albi Stadium was presented by Jennifer Papich.
- Numerous activities were featured in the Recreation Report presented by Jennifer Papich, Ryan Griffith, and Josh Oakes, including Adult, Outdoor, and Youth activities, Pools, Therapeutic Recreation, and the Corbin Art Center.
- Jennifer Papich presented May's financial report, reflecting an increase in revenue compared with May 2017.

MINUTES

The meeting was called to order at 4:00 p.m. by Chairperson, Sally Lodato. Introductions were made.

Action Items:

None

Discussion Items:

1. East Central Community Center Presentation & Facility Tour

   Devonte presented background information about the community center and the many varied programs offered there. Out-of-School programs are beginning and have 50+ children already enrolled. Freda provided additional information on the transitioning of services from the Center's previous location, followed by a tour of the facility and its current renovations. The tour featured an interactive photo gallery that's connected to the story behind the photo.

2. City / District 81 / Library Partnership

   Jennifer presented information regarding this potential partnership in relation to utilizing City-owned property adjacent to Albi Stadium. Several suggestions have been offered, so a survey will be sent out to current stakeholders for obtaining their feedback on facility preferences.

Standing Report Items:

1. Recreation Report

   The Recreation Report featured summer activities published in the Summer Activity Guide. Jennifer presented information about adult and youth sports; their increased enrollment over 2017, and the hiring of much needed additional staffing. Jenifer also shared activities taking place at Corbin Art Center and through the Therapeutic Recreation program. Josh reported that pool staffing applications have exceeded last year's numbers, lap swimmers at Whitter have already exceeded 1,000, and more than 9,000 Splash Passes have been issued. He also expressed his appreciation for the WalMart volunteers who cleaned bath houses at A M Cannon and Shadle facilities. Outdoor recreation events were presented by Ryan, which included upcoming hikes, rafting, and The Spokatopia Outdoor Adventure Festival; Staff's recent completion of American Canoe Association (ACA) training, and being awarded two grants totaling more than $40,000.

2. Financial Report

   Jennifer presented and reviewed the May Financial report that reflected increased revenue in comparison with last year.

Meeting adjourned at 5:10 p.m.

The next scheduled meeting will be a joint meeting with the Land Committee on **July 9, 2018, 3:00 p.m.**, at the **West Central Community Center**, 1603 North Belt Street, followed by a bus tour of the area parks.

SPOKANE PARKS & RECREATION

Recreation Report

Summer Activity Guide

- Mailed out to 50,000 residents in early May

SPOKANE PARKS & RECREATION

Adult Sports

STAFFING:

Hired 11 more seasonal employees this year.

- 6 umpires to address the umpire shortage
- 5 additional flag football referees

PROGRAMMING:

- Largest Outdoor Volleyball League this summer! With 4 more teams than last year. 30 teams.

- Preparing for the 2nd annual 5on5 Flag Football Summer League.

Aquatics

STAFFING:

- 187 applications already received this year.
  Compared to 182 total applications in 2017.
  - 105 staff have been brought on so far for this season.

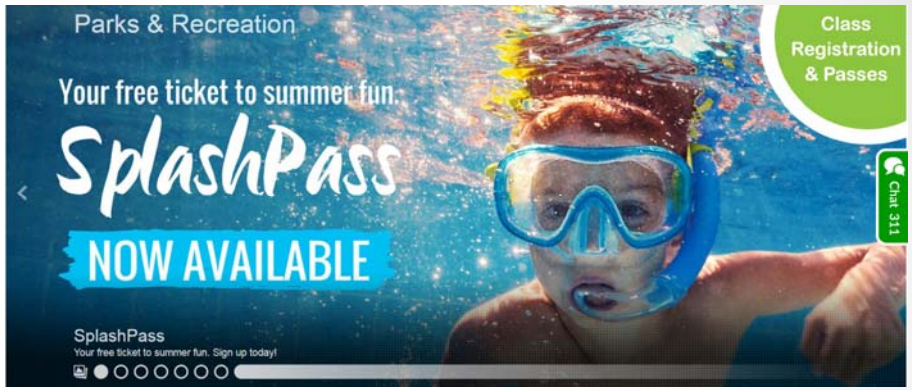
VOLUNTEERING

- On Tuesday May 8th, 8 Walmart employees worked 4 hours cleaning the Shadle and AM Cannon bath houses.

PROGRAMMING

- Witter opened for lap swim on May 7th, with 856 patrons visiting in the first 4 weeks
- AM Cannon, Comstock, Hillyard, Liberty & Shadle will all open on Monday, June 18

Aquatics



SPLASHPASSES

- Almost 10,000 people have registered either online, over the phone or in person.

MARKETING EFFORTS

- Summer Activity Guide, social media, City web page, Neighborhood Council meetings, School District flyer distribution, Neighbor Days Event at AM Cannon
- Pool Open House events on June 9th

SPLASH PADS

- All recreation splash pads are open for the season with the exception of Franklin and Manito.
- Franklin should be up and running this weekend working on timer maintenance.
- Manito received sand blasting and is getting re-sealed to address some slick surface concerns.

SPOKANE PARKS & RECREATION

SplashPass

Your free ticket to summer fun!

Take full advantage of the summer by signing up for your free SplashPass and cooling off at the pool. By registering for your free SplashPass you will enjoy access to all six of the City of Spokane aquatic centers.

You can register for your free SplashPass by going online at **SpokaneParks.org/Aquatics** or at any of our aquatic centers. Registration is free. Parent or guardian must sign the rules for children under 18.

OPEN HOUSE

You are also invited to join us for a preseason open house event at each of our aquatic centers where you can register for your SplashPass before the season begins, meet our friendly staff, and get a sneak peak of the pools.

Sat.	**6/9**	**9-11am**	**Comstock, Witter, Shadle**
Sat.	**6/9**	**1-3pm**	**Liberty, A.M. Cannon, Hillyard**

The District does not sponsor or endorse this event/information and the District assumes no responsibility for it.

CITY OF SPOKANE PARKS & RECREATION

COMING TO A PARK NEAR YOU
MOBILE REC

We're bringing the fun to you with FREE kids activities all summer long! Activities are from 11:30AM-2:30PM at all parks except Coeur d' Alene Park, which is 5-7PM.

DATES

Coeur d' Alene Park
- 6/20
- 7/11, 7/25
- 8/8, 8/22

Harmon Park
- 6/21
- 7/12, 7/26
- 8/23

Dutch Jake's Park
- 6/25
- 7/9, 7/16, 7/23, 7/30
- 8/6, 8/13, 8/20

A.M. Cannon Park
- 6/26
- 7/17, 7/31
- 8/14

Underhill Park
- 6/27
- 7/18
- 8/1, 8/15

Mission Park
- 6/28
- 7/19
- 8/2, 8/16

Cannon Hill Park
- 7/10, 7/24
- 8/7, 8/21

LibertyPark
- 8/9

CITY OF SPOKANE PARKS & RECREATION

Youth Sports

STAFFING:

Faced a difficult start in securing staff; but programs are fully staffed and excited for summer.

PROGRAMMING:

- Youth NFL Flag Football has 126 registrations – (2016 35 participants in 2017 93 participants)
- Summer Badminton Camps are full!
- Ultimate Sport Camp has over 20 kids registered for the first week of camp.
- Mobile Recreation begins the week of June 18th

Outdoor Recreation

STAFFING:

- 10 returning staff and 4 new staff joining the Outdoor Program including 3 interns.
- ACA staff training for stand up paddleboard, river kayak day trip leader training and swift water rescue preparing our staff for the busy upcoming summer.

GRANTS:

- The Outdoor Program was awarded $35,000 from WA State RCO No Child Left Inside Program in partnership with CHAS Health, the Native Project and the Spokane Regional Health District.
- $6,000 from the Spokane Parks Foundation for the Youth and Teen Outdoor Adventure Camps providing half and full price tuition to camp.

Outdoor Recreation

SPOKATOPIA:

Spokatopia Outdoor Adventure Festival is July 7 at Camp Sekani Park

PROGRAMMING:

- Great hikes took place over the spring including trips to Odessa, Hog Lake and Latah Creek
- The rafting season is upon us with great whitewater all around Outdoor programs and summer camps are filling up fast along with many private trips getting booked for the summer.

SPOKANE PARKS & RECREATION

Corbin Art Center

STAFFING:

Conducted Summer Camp Staff Training on June 6th

Looking to bring on 4 Next Generation Staff for summer.

PROGRAMMING:

Pre-School Summer Camps are completely booked for the summer.

The 6-11 year olds Camps are filling up after removing the wait lists on May 29th.

SPOKANE PARKS & RECREATION

Therapeutic Recreation

Funshine Day Camp STAFF

- 8 staff hired, and one volunteer
- Male applicants are very hard to find – will try InDeed and Craigslist sooner next year.
- May Craft Class Cancelled due to lack of staffing for the first time ever
- TRS will also have an intern this summer.
- Funshine Camps are nearly full: 27-30 kids per week.

TRS Annual Musical
High School Musical Mash
Over 100 people in attendance
$780 donated
Tons of Fun, laughs and talent

Special July Recreation/Land Committee Meeting

Monday, July 9
3pm
Meet at West Central Community Center
Meet briefly then
Get on a bus to tour area Parks

City of Spokane - Parks & Recreation
Recreation
Financial Report
May 2018

	2018 Current Adopted Annual Budget	2018 Budget Balance	Monthly Comparison: 2017 May Actual	2018 May Actual	2017 - 2018 Monthly Difference	Year-to-Date Comparison: 2016 YTD Actual	2017 YTD Actual	2018 YTD Actual	2017 - 2018 YTD Difference	2017 YTD % of Annual Budget	2018 YTD % of Annual Budget	Change in %
Revenue:												
Program Revenue	1,500,000	732,560	146,078	213,136	$ 67,059	631,028	624,905	767,440	$ 142,535	42.8%	51.2%	8.32%
General Fund Transfer	-	-	-	-	$ -	-	-	-	$ -			
Grants Receivable	701,000	701,000	-	-	$ -	-	-	-	$ -			
TOTAL REVENUE:	**$ 2,201,000**	**$ 1,433,560**	**$ 146,078**	**$ 213,136**	**$ 67,059**	**631,028**	**624,905**	**$ 767,440**	**$ 142,535**	28.9%	34.9%	5.93%
Expenditures:												
Salaries and Wages	1,251,994	883,244	98,665	109,691	$ (11,026)	350,844	376,348	368,750	$ 7,598	29.5%	29.5%	-0.03%
Personnel Benefits	258,227	157,829	25,143	26,015	$ (872)	103,727	104,683	100,398	$ 4,286	40.4%	38.9%	-1.48%
Supplies	295,724	231,445	26,620	18,003	$ 8,616	88,821	64,637	64,279	$ 359	21.1%	21.7%	0.60%
Services and Charges	1,352,112	984,091	145,989	108,893	$ 37,095	354,697	380,393	368,021	$ 12,372	27.4%	27.2%	-0.23%
Interdepartment Svcs	16,950	3,834	-	13,116	$ (13,116)	9,450	-	13,116	$ (13,116)		77.4%	77.38%
Intergovernment Svcs	5,200	3,963	289	478	$ (189)	2	485	1,237	$ (751)	9.3%	23.8%	14.45%
Subtotal Op. Exp.	$ 3,180,207	$ 2,264,406	$ 296,706	$ 276,197	$ 20,509	907,542	926,548	$ 915,801	$ 10,747	28.7%	28.8%	0.14%
Capital Outlay	994,354	785,449	26,647	114,326	$ (87,679)	87,727	112,744	208,905	$ (96,161)	9.4%	21.0%	11.60%
Transfers Out	15,513	15,513	-	-	$ -	70,500	-	-	$ -			
TOTAL EXPENDITURES:	**$ 4,190,074**	**$ 3,065,368**	**$ 323,353**	**$ 390,523**		**1,065,768**	**1,039,292**	**$ 1,124,706**		23.4%	26.8%	3.47%
Total Funding: (Rev. less Exp.)	**$ (1,989,074)**		**$ (177,275)**	**$ (177,387)**		**$ (434,740)**	**$ (414,387)**	**$ (357,267)**				