



**City of Spokane Park Board  
Recreation Committee Meeting**

Thursday, August 2, 2018, 4:00 p.m. – 5:00 p.m.  
Park Operations Complex Lunchroom  
2304 East Mallon Avenue, Spokane, Washington  
Jennifer Papich – Recreation Director

**Committee Members:**

- X Lodato, Sally - Chairperson
- X Gilman, Greta (via telephone)
- AE McGregor, Ted
- X Wright, Chris

**Parks Staff:**

- Conley, Jason
- Dickson, Fianna
- Papich, Jennifer
- Griffith, Ryan
- Oakes, Josh
- Ware, Carissa
- Morrissey, Josh

**Guest(s):**

**SUMMARY**

- Jennifer Papich presented Athletic Field fee increases for 2019; the highest increase would be \$2.00. Carissa Ware reported that no negative feedback had been received from notifications previously sent out to key stakeholders. Sally Lodato motioned to approve, Chris Wright seconded the motion, and the motion passed unanimously.
- Jennifer Papich presented the preliminary 2019 Recreation budget, which reflected minimal change from July's report.
- Ryan Griffith, Carissa Ware, and Josh Oakes jointly presented different activities in this month's Recreation report. All camps and youth programs have increased registrations from 2017, and aquatics reflected a sizeable increase in attendance and program participation. Josh Morrissey presented the latest marketing campaigns promoting Recreation activities.

## MINUTES

The meeting was called to order at 4:02 p.m. by Chair, Sally Lodato. Introductions were made.

### **Action Items:**

#### 1. 2019 Athletic Field Fees

Jennifer Papich presented background information regarding fee increases for 2019; Dwight Merkel, Southeast and Franklin Complexes, charges for lights, Tier 2 parks, and Tier 3 parks. Tournament fees are not being increased. Carissa Ware reported on the feedback received from notifications previously sent to key stakeholders. Sally motioned to approve the fee increase, Chris seconded the motion, and it unanimously passed.

### **Discussion Items:**

#### 1. 2019 Recreation Budget

Jennifer Papich presented the preliminary Recreation budget for 2019, reflecting a slight change in revenue figures from last month's presentation.

### **Standing Report Items:**

#### 1. Recreation Report

With the fall season approaching, Ryan Griffith included in his report the upcoming Fall Activity Guide distribution along with updates on summer activities such as Outdoor Camps, Sports Camps, and Therapeutic Recreation Funshine Day Camps. Registrations for all Camp activities reflect increases over 2017. He also included a presentation from the Land Committee meeting featuring recent fire damage to Camp Sekani, resulting in considerable conversation pertaining to restitution of the area. Carissa Ware shared the positive feedback from Youth Program surveys and the programs' increased participation. Josh Oakes shared statistics reflecting a tremendous attendance increase over 2017 at City pools; year-to-date attendance is 20,500 over all of 2017 attendance numbers. Aquatics programs also reflect increase of more than 200 registrations. He also presented an Aquatics Analysis document reflecting program comparisons between 2017 and 2018. Josh Morrisey reviewed the latest Recreation marketing campaigns, including social media posting results and earned media stories.

#### 2. Financial Report

Jennifer Papich presented a preliminary July Financial Report, as final figures were not yet available.

Meeting adjourned at 5:10 p.m.

Due to scheduling conflicts the next scheduled meeting is **Monday, September 10, 2018, at 4:00 p.m. in the Corbin Senior Center, 827 West Cleveland Avenue.**

## Recommended Field Use Fees for 2019

Facility Use Fee	Type	2011	2012	2013	2014-2018	2015	2019	
<i>Per Hour Fee</i>							<i>Recommended</i>	
		<i>Approved</i>		<i>Approved</i>	<i>Approved</i>	<i>Approved</i>		
<b>Dwight Merkel</b>	Adult Softball	\$16.67	\$24.00	\$27.00	\$30.00		\$32.00	
	Youth Softball	\$10.00	\$14.00	\$17.00	\$17.00		\$19.00	
	Adult Soccer Turf	\$55.00	\$55.00	\$55.00	\$55.00		\$57.00	
	Youth Soccer Turf	\$45.00	\$45.00	\$45.00	\$45.00		\$47.00	
	Adult Soccer Grass	\$30.00	\$35.00	\$35.00	\$35.00		\$37.00	
	Youth Soccer Grass	\$20.00	\$25.00	\$25.00	\$25.00		\$27.00	
	<b>SE Complex</b>							
Adult Softball	\$10.00	\$14.00	\$17.00	\$20.00				
Youth Softball	\$6.67	\$10.00	\$12.00	\$12.00			\$13.00	
Adult Soccer Grass	\$20.00	\$25.00	\$25.00	\$25.00				
Youth Soccer Grass	\$15.00	\$20.00	\$20.00	\$20.00			\$21.00	
<b>Franklin</b>								
Adult Softball	\$10.00	\$14.00	\$17.00	\$20.00			\$21.00	
Youth Softball	\$6.67	\$10.00	\$12.00	\$12.00			\$13.00	
Adult Soccer Grass	\$0.00	\$15.00	\$15.00	\$15.00			\$16.00	
Youth Soccer Grass	\$0.00	\$10.00	\$10.00	\$10.00			\$11.00	
<b>Lights: All Complexes</b>	Lights (per hour)	\$10.00	\$10.00	\$10.00	\$10.00	\$12.00	\$14.00	
<b>Tier II Parks</b>	Youth Baseball		\$50/100 Hours	\$1	\$1		\$2.00	
	Adult Baseball			\$2.00	\$2.00		\$3.00	
<b>Tier III Parks</b>	Youth Fields		\$8/year	\$0.25	\$0.25		\$0.50	
	Adult Fields		\$10/year	\$0.25	\$0.25		\$0.50	
<b>Tournaments</b>	<b>Type</b>	<b>Notes</b>	<b>2012</b>	<b>2013</b>	<b>2014 -2019</b>			
<b>Dwight Merkel</b>								
	Adult							
	Full Day	8am-11pm	\$ 1,900.00	\$ 2,000.00	\$ 2,100.00			
Half Day	8a-3p;3p-11p	\$ 1,000.00	\$ 1,100.00	\$ 1,200.00				
Youth								
	Full Day	8am-11pm	\$ 1,000.00	\$ 1,250.00	\$ 1,500.00			
	Half Day	8a-3p;3p-11p	\$ 500.00	\$ 650.00	\$ 800.00			
<b>Franklin</b>								
	Adult							
Full Day	8am-11pm	\$ 1,400.00	\$ 1,450.00	\$ 1,500.00				
Half Day	8a-3p;3p-11p	\$ 700.00	\$ 750.00	\$ 800.00				
Youth								
	Full Day	8am-11pm	\$ 800.00	\$ 850.00	\$ 900.00			
	Half Day	8a-3p;3p-11p	\$ 400.00	\$ 450.00	\$ 500.00			

**City of Spokane - Parks & Recreation  
Fund 1400 - Recreation  
2019 Preliminary Budget**

	2017 Actual	2018 Adopted Budget	2018 Thru July	2019 Preliminary as of 8/2/18	2019 Preliminary as of 7/9/18
<b>Revenues</b>	1,522,718	1,500,000	1,029,539	1,431,710	1,377,260
<u>ExpenditureCategories:</u>					
Salaries & Wages	1,515,693	1,251,994	797,086	1,338,679	
Personnel Benefits	298,231	258,227	169,880	295,863	
Supplies	304,357	293,300	180,855	292,800	
Svcs. & Charges	1,453,341	1,344,967	621,309	1,345,967	
Intergovernmental Services	4,623	5,200	2,680	5,200	
Interfund Services		16,950	16,453	16,950	
Operating Transfers	15,513	15,513	15,513	15,513	
Capital Outlay	389,444		241,239		
<b>Total Expenditures</b>	3,981,202	3,186,151	2,045,015	3,310,972	
Net Revenues minus Expenditures	(2,458,484)	(1,686,151)	(1,015,476)	(1,879,262)	(1,933,712.00)

## Recreation Report

- *Fall Guide will be out next week!*
- *New registration software CivicRec will go live on August 9<sup>th</sup>.*



## Recreation Report

### Outdoor Recreation



### OUTDOOR CAMPS, PROGRAMS & CAMP SEKANI

- To date summer registration #'s 1,343
  - An increase of 297 registrations from 2017
- 201 Youth/Teen & Outdoor Adventure Camp registrations to date
  - Up 26 compared to 2017.
- DNR continues to monitor Camp Sekani and plan for restoration with City and EE.

## Youth Programs

### MOBILE REC

- The word is spreading! Families are following the Mobile Rec vehicle to various locations.
- Last day of Mobile Rec is August 23

### ULTIMATE SPORTS CAMP

- Dwight Merkel's Camp has seen an increase of 27 campers compared to last year.
- USTA Combo Camp is down 22 kids compared to last year.



## Therapeutic Recreation

- Currently 2018 summer registration is at 475 participants
  - Our NEW activity Bingo and Burger has 17 registrations.
  - Bring on the Buffalo Tour has 11 registrations.
  - Funshine Day Camp has been overflowing averaging 30 campers per week.
  - Wollawa Lake Camping Adventure is full with 10 registrations.





## Adult Sports

### CURRENT PROGRAMS

- Flag Football, Volley Ball & Softball continue

### DECLINE IN SOFTBALL

- County has lost 60 teams in two years
- City has lost 15 teams from last year
- Less younger teams are participating annually
- A meeting with the County and Umpires Association is scheduled to evaluate

### FREE AGENT TEAMS STAY STRONG

- Working on 2<sup>nd</sup> free agent team for fall soccer



## Aquatics

### SPLASHPASS

- SplashPass Membership Totals as of 7/31/18 = 57,583
  - 30,684 Youth(17 & under)
  - 23,999 Adult (18-54)
  - 2,900 Senior (55+)
- Check-in attendance total for open swim, lap swim, parent tot swim as of 7/31/18 = 94,499  
this is 20,499 participants above the total for all of 2017 Open Swim Season.



	Cannon	Comstock	Hillyard	Liberty	Shadle	Witter	Total
Through July 2017	7,877	13,525	9,847	7,853	15,594	5,930	60,626
Through July 2018	11,726	20,914	14,241	13,970	19,480	14,168	94,499

### Aquatics Programs (Swim Lessons, Swim Team, Cert. Classes, etc)

- 2,202 registrations with 177 of which are participants in the FREE swim clinics
  - 2017 registrations were 1,963 with zero free swim clinic participation
- Year to Date Aquatics is 239 program registrations ahead of 2017.*

## Corbin Art Center

### CURRENT PROGRAMS

- 393 kids attended camps at CAC in the month of July
- Summer camps 2018 have 883 registrations compared to 870 in 2017.
- 64 kids attended Harry's Laboratory Camp was once again a kid's favorite.
  - The kids were broken down into houses, learned how to make potions, wand crafting care for magical creatures, etc.



# Marketing Report

## Social Media

- 17,000 Facebook likes
- That's more than Tacoma, Boise or SLC

**Spokane Parks and Recreation**  
Published by Josh At CityofSpokane [?] · July 13 at 12:00 PM · 🌐

Every Friday, a group of athletes from our Therapeutic Recreation Program meets up at Chief Garry Park to play ball! The TRS Play Ball program gives athletes with disabilities the opportunity to play in an actual game situation with the assistance of volunteers. Learning the rules of the game while steadily improving their skills over time, players gain confidence in the sport and build friendships along the way.



2,411 people reached

Boost Post



**Spokane Parks and Recreation**  
Published by Josh At CityofSpokane [?] · July 20 at 3:36 PM · 🌐

What's new at Corbin Art Center? Learn to sew, make 3D creatures with found objects, or get messy with an "anything goes" mixed-media art class. Get creative this summer with City of Spokane Parks & Recreation! 🎨



MY.SPOKANECITY.ORG  
**Corbin Art Center**  
Learn about the Corbin Art Center and discover classes, workshops, and...

1,115 people reached

Boost Post

**Spokane Parks and Recreation**  
Published by Josh At CityofSpokane [?] · July 7 at 12:00 PM · 🌐

There are a few spots left for our Horseback Riding Camp starting 7/16! We're proud to partner with Relational Riding Academy to offer riding lessons for children ages 8-13. These day camps are open to kids of all levels of experience and are a great way to enjoy the outdoors and meet some new friends – horses and people! Only 15 minutes from downtown Spokane! 🐾



**HORSEBACK RIDING CAMP**


ONLINE.ACTIVECOMMUNITIES.COM  
[online.activecommunities.com](http://online.activecommunities.com)  
Alert: JavaScript or Cookies disabled. As a security-conscious Internet use...

1,307 people reached

Boost Post

**Spokane Parks and Recreation**  
Written by Josh At CityofSpokane [?] · July 20 at 9:16 AM · 🌐

Are you the best in the Northwest? Prove it! The Summer Shakedown Softball Tournament is August 10-12. Registration deadline August 1. Coed, Women's, and Men's divisions available. Play the region's best fields and register your team today. No team? No problem! Join our free agent list.



MY.SPOKANECITY.ORG  
**Summer Shakedown Softball Tournament**  
Spokane Recreation Sport Tournaments

Learn More

12,436 people reached

**Spokane Parks and Recreation** shared an event.  
Published by Josh At CityofSpokane [?] · July 28 at 9:30 AM · 🌐

Happy Saturday! Our Little Spokane River Shuttle service is ready to take you and your canoe, kayak or SUP from the 9 Mile Take-Out of the Little Spokane River to the Put-In at St Georges. Shuttle runs on SATURDAYS and SUNDAYS ONLY between 10AM and 4PM until September 2. \$8. See the Facebook event page for more details.



**Little Spokane River Shuttle**

SAT, AUG 4 AND 9 MORE

**Little Spokane River Shuttle**  
N Shoemaker Ln, Nine Mile Falls, WA 99026, United...

You like Spokane Parks and Recreation

2,612 people reached

Boost Event

# Marketing Report

## Advertisements

- We work with DH to place media buys in the Inlander, Spokesman, Out There Monthly, Kids Directory, Pandora
- Expand school channels in 2018/2019 school year



**ULTIMATE FUN**

CITY OF SPOKANE PARKS & RECREATION

**MAKE THIS THE SUMMER OF ADVENTURE**

Experience BMX. Play games. Skateboard. Learn a new sport. **All in one camp!**

Sign your child up for the Ultimate Sports Camp!

Call 311 or 509.755.2489 | SPOKANEPAKRS.ORG

PARKS REC LEARN POOLS GOLF RIVER FRONT

CITY OF SPOKANE PARKS & RECREATION OFFERS HUNDREDS OF CAMPS AND CLASSES - PLUS FOUR GOLF COURSES, SIX AQUATIC CENTERS, 17 SPLASH PADS AND MORE THAN 80 PARKS.



CITY OF SPOKANE PARKS & RECREATION

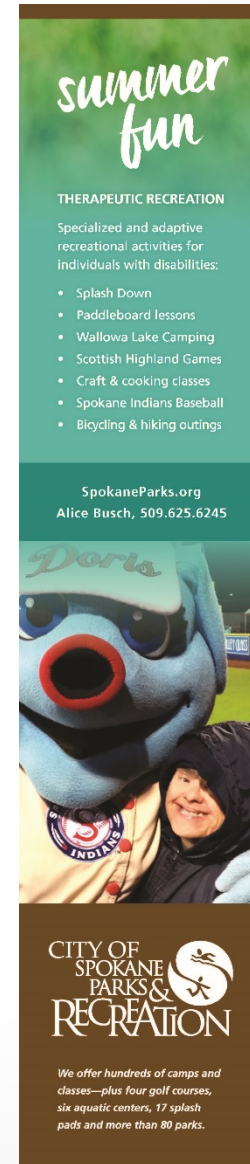
**BEST SUMMER EVER**

Score a goal. Hit a home run. Make a touchdown. Practice your throw. Learn martial arts. Work on your short game. Attend a sports camp or join a league.

City of Spokane Parks and Recreation offers hundreds of camps and classes —plus four golf courses, six aquatic centers, 17 splash pads and over 80 parks.

**win the day**

PARKS REC LEARN GOLF POOLS RIVER FRONT



**summer fun**

**THERAPEUTIC RECREATION**

Specialized and adaptive recreational activities for individuals with disabilities:

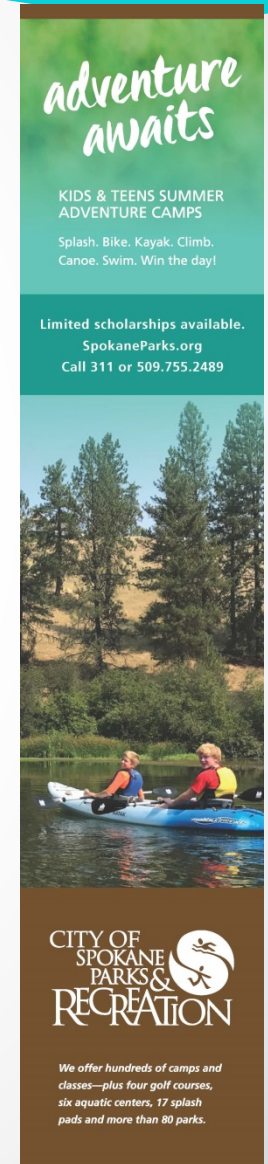
- Splash Down
- Paddleboard lessons
- Wallowa Lake Camping
- Scottish Highland Games
- Craft & cooking classes
- Spokane Indians Baseball
- Bicycling & hiking outings

SpokaneParks.org  
Alice Busch, 509.625.6245

**Doris**

CITY OF SPOKANE PARKS & RECREATION

We offer hundreds of camps and classes—plus four golf courses, six aquatic centers, 17 splash pads and more than 80 parks.



**adventure awaits**

**KIDS & TEENS SUMMER ADVENTURE CAMPS**

Splash. Bike. Kayak. Climb. Canoe. Swim. Win the day!

Limited scholarships available.  
SpokaneParks.org  
Call 311 or 509.755.2489

CITY OF SPOKANE PARKS & RECREATION

We offer hundreds of camps and classes—plus four golf courses, six aquatic centers, 17 splash pads and more than 80 parks.

# Marketing Report

## Earned Media

- July: 13 stories
- June: 21 stories

News

### Free swimming attracts nearly 10,000 people to Spokane pools

By: Ariana Lake

Posted: Jun 25, 2018 03:11 PM PDT Updated: Jun 27, 2018 12:09 PM PDT



NEWS - SPOKANE

### Swimmers flock to city pools to beat the heat with free-pass program

Tue., July 17, 2018, 8 a.m.



News

### 'Mobile Recreation' brings kids activities Spokane's parks this summer

By: Jack Ferris

Posted: Jun 19, 2018 08:50 AM PDT Updated: Jun 19, 2018 08:51 AM PDT



SPOKANE, Wash. - If you're struggling to find activities for your kids this summer- the city of Spokane has an option for you. "Mobile Recreation" officially launches Wednesday June 20th.

### City of Spokane offering assistance to needy parents looking to send their kids to camp

By: Caroline Flynn

Posted: July 03, 2018 11:32 AM PDT Updated: July 03, 2018 06:41 PM PDT



# Aquatics Program Comparison

2017 v. 2018

Thru July 31

Code	Description	2017 Actual thru July	2018 Actual thru July	2017 - 2018 Change
51000	SALARIES & WAGES	302,488	304,867	0.79%
52000	PERSONNEL BENEFITS	47,203	45,999	-2.55%
53000	SUPPLIES	40,348	68,566	69.94%
54000	OTHER SERVICES & CHARGES	100,246	96,613	-3.62%
	Subtotal Expenditures	\$ 490,284	516,045	5.25%
34000	CHARGES FOR SERVICES	(269,057)	(141,662)	-47.35%
36000	MISCELLANEOUS REVENUES	(47,943)	(23,196)	-51.62%
	Subtotal Revenues	\$ (317,001)	\$ (164,858)	-47.99%
	Total Net Cost:	\$ 173,284	\$ 351,187	
	Revenues as % of Expenditures	64.7%	31.9%	
	<b><u>Open Swim Pool Attendance</u></b>			
	<b>2017</b>	60,626		
	<b>2018</b>		<b>94,499</b>	
	<b>% Increase</b>		<b>55.9%</b>	
	<b>Avg. Net Cost per Attendee:</b>	\$ 2.86	\$ 3.72	<b>-\$0.86</b>
	Avg. Cost per Attendee:	\$ 8.09	\$ 5.46	

