

City of Spokane Park Board Recreation Committee Meeting

Thursday, June 6, 2019, 5:15 p.m. – 6:00 p.m. Park Operations Complex Lunchroom 2304 East Mallon Avenue, Spokane, Washington Jennifer Papich – Recreation Director

Committee Members:

- X Lodato, Sally Chair
- AE Gilman, Greta
- X McGregor, Ted

Park Board: Anderson, Bob Parks Staff: Conley, Jason Dickson, Fianna Papich, Jennifer Griffith, Ryan Ware, Carissa Oakes, Josh Guest(s): Coleman, Cindy

SUMMARY

- Jennifer Papich and Cindy Coleman from Spokane Public Schools, explained updates to both Parks and Recreation joint use agreements with Spokane Public Schools and Spokane Libraries.
- Carissa Ware presented a proposal for increasing tournament fees for athletic events.
- Josh Oakes shared recent participation in the Fishing Frenzy event held on April 20th at the Shadle Aquatic Center.
- Ryan Griffith, Carissa Ware, and Josh Oaks presented the May Recreation Report; reflecting the many activities currently happening and registrations for upcoming events. Fianna Dickson presented current marketing campaigns that included advertisements in local publications and Twitter hits from Parks and Recreation's website.
- Jennifer Papich concluded the meeting with review of May's financial report.

MINUTES

The meeting was called to order at 5:15 p.m. by Chair, Sally Lodato. Introductions were made.

Action Items:

None

Discussion Items:

1. Joint Use Agreement between SPS & SPRD Update

Jennifer introduced Cindy Coleman with the Spokane Public Schools, who has been working with her to revise the current joint use agreement with Spokane Parks and Recreation. Revisions to the agreement are intended to improve the utilization of joint public facilities and grounds, accommodate respective activities for the community, and minimize economic waste to taxpayers resulting from duplicate land and facilities.

- Joint Use Agreement between Spokane Libraries & SPRD Update The intent of the agreement with Spokane Libraries is similar to that with Spokane Public Schools, with some specifically identified; maintaining a beneficial relationship between the two agencies through good communication by scheduling regular personal meetings and dedicating an annual meeting in August for an overall review of the facilities.
- 3. Athletic Tournament Fees Propose Increase

Carissa reviewed the proposed tournament fees for 2020, noting the main factor for increase as the rise in minimum wage. Field maintenance is labor-intensive, and prices for treatments applied to fields are increasing also. Tournament fees have not been increased since 2014 and proposed increases will reflect the amount of maintenance required for the specific sport.

4. 2019 Aquatics Fishing Frenzy Even Review

Josh presented information on the Youth Fishing Frenzy that took place on April 20th. It's actually an event being reintroduced from a program that was offered back in 1986. The event took place at Shadle Aquatic Center and was a fun family event introducing local youth to an alternative outdoor activity. Partnerships made the event a success by distributing a new life jacket for every participating youth, providing fish, and offering volunteers.

Standing Report Items:

1. Recreation / Marketing Report

Ryan presented the Recreation report for May, which included the distribution of 8,500 Corbin Art Center Summer Camp brochures to local elementary schools and 15,000 Summer Camp brochures to elementary schools, libraries and community centers. In addition, an application has been submitted for a \$12,000 grant to provide youth and teen adventure camp scholarships. Josh shared activities happening in aquatics; such as the opening of splash pads on Memorial Day, new activities planned for pools, and training scheduled for staff. Carissa reported that a record number of 108 teams registered for Adult Spring Softball and 115 youth have signed up for NFL Flag Football. Fianna shared the latest marketing campaigns; advertisements in the Spokesman and *Out There* magazine, and Twitter reflecting just under 9,900 hits for various activities featured on Parks and Recreation's website.

2. Financial Report

Jennifer presented and reviewed the May Financial Report, noting that due to a change in tracking software, some figures are not reflecting the actual financial standing. Accounting is working on the inconsistencies.

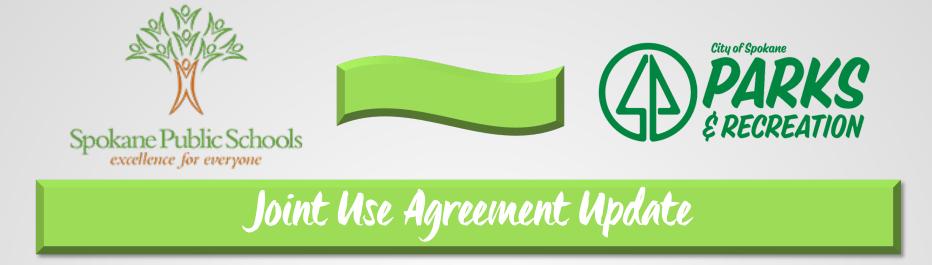
Meeting adjourned at 6:30 p.m.

The next regularly scheduled meeting is at 5:15 p.m. on Monday, July 8, 2019, at the John A. Finch Arboretum.



The intent of the Interlocal Agreement between Spokane Public Schools and City of Spokane Parks and Recreation Department is to:

- Promote maximum public utilization of public facilities & grounds owned by the City & District within the ability of their available budgets and legal restrictions
- To best accommodate their respective activity programs & for provision of adequate facilities for the leisure, enrichment and well-being of the community
- Minimizing the economic waste of providing duplicate land & facilities at the expense of the common taxpayer.



- In 2019 SPS and SPRD have been working to revise the current joint use agreement so that it mirrors the processes that are currently taking place.
- The current leadership and process that has evolved over the last 5 years have continued to increase communication and view this agreement as a true reciprocal partnership.
 - Jennifer Papich, Director of Recreation SPRD
 - Cindy Coleman, Director of Business Services, SPS



- Increasing required meeting times to a minimum of 3 in person meetings per year.
 - Communication is critically important to the strength of the partnership.
- ✓ Instituted a required Annual August meeting.
- What is required of one entity is required of the other in terms of priority of use, scheduling, cancellation policies, inclement weather policies and direct costs.
- ✓ Condensed scheduling procedures to mirror current practices.
- Revised Golf Exhibit to clarify the quantity of tee times, and the time line for schedule submissions.



New Agreement Purpose

In November 2018, voters approved a \$77 million Spokane Public Library bond measure to remodel 4 existing libraries and build 3 new libraries.

- SPL and SPRD have been working together with legal to draft the joint use agreement utilizing the already existing successful agreement we have with the School District for continuity.
 - Jennifer Papich, Director of Recreation SPRD
 - Caris O'Malley, Deputy Director, SPL
- The intent and goals of this agreement are the same as the ones for the SPS and SPRD Joint Use.
 - ✓ Promote maximum public utilization of public facilities.
 - ✓ For enrichment and well-being of the community
 - ✓ Minimize duplicate land and facilities



Proposed Athletic Tournament Fee Structure

- 2018 Park Board Approved Athletic Field Use Fees for 2019
 - This did NOT include Tournament Fees
- Tournament Fees have not been increase since 2014.
- Continued increases in minimum wage & turf maintenance supplies created a need to re-evaluate our pricing of tournaments to ensure they are inline with our increased in expenses.





2020 Dwight Merkel Proposed Tournament Rates

Location	Туре	Current	2020 Proposed	Increase Amount	
D.Merkel	Full Day	\$2,100	\$2,250	\$150	
Adult Softball	½ Day	\$1,200	\$1,350	\$150	
D. Merkel Youth Softball	Full Day	\$1,650	\$1,800	\$150	
	½ Day	\$800	\$950	\$150	
D. Merkel	Full Day	\$3,500	\$3,600	\$100	
Adult Soccer	½ Day	\$1,800	\$1,900	\$100	
D. Merkel Youth Soccer	Full Day	900	\$1,000	\$100	
	½ Day	500	\$600	\$100	



2020 Franklin Park Proposed Tournament Rates

Location	Туре	Current	2020 Proposed	Increase Amount
Franklin Adult Softball	Full Day	\$1500	\$1,625	\$125
	½ Day	\$800	\$925	\$125
Franklin Youth Softball	Full Day	\$900	\$1,025	\$125
	1⁄2 Day	\$500	\$625	\$125



Proposed Tournament Rates 2021 & 2022

- For 2021 & 2022 Recreation is proposing the same incremental increase be applied the next 2 years. To combat the continued increase in minimum wage.
- To avoid a one time large increase, in efforts to have minimal impact on our end users, giving them time to plan and budget accordingly.









Location	Туре	Current	2020 Proposed	2021 Proposed	2022 Proposed	Annual increase
D.Merkel Adult Softball	Full Day	\$2,100	\$2,250	\$2,400	\$2,550	\$150
	½ Day	\$1,200	\$1,350	\$1,500	\$1,650	\$150
D. Merkel	Full Day	\$1,500	\$1,650	\$1,800	\$1,950	\$150
Youth Softball	½ Day	\$800	\$950	\$1,100	\$1,250	\$150
D. Merkel Adult Soccer	Full Day	\$3,500	\$3,600	\$3,700	\$3,800	\$100
	1⁄2 Day	\$1,800	\$1,900	\$2,000	\$2,100	\$100
D. Merkel Youth Soccer	Full Day	900	\$1,000	\$1,100	\$1,200	\$100
	1⁄2 Day	500	\$600	\$7,00	\$800	\$100
Franklin Adult Softball	Full Day	\$1500	\$1,625	\$1,750	\$1,875	\$125
	½ Day	\$800	\$925	\$1,050	\$1,275	\$125
Franklin Youth Softball	Full Day	\$900	\$1,025	\$1,150	\$1,275	\$125
	1⁄2 Day	\$500	\$625	\$750	\$875	\$125

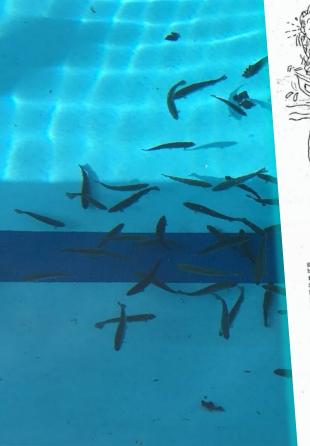


Next Steps

- Communicate with previous and current Tournament Directors to inform them of our proposed fee structure for 2020-2022.
- Invite user groups to attend the July Recreation Committee meeting.
- July bring fees to Recreation Committee & Park Board as an Action Item.



Shadle Aquatics Center - Youth Fishing Frenzy





ns 1986 DERBY FISHING

10 copies

SATURDAY, APRIL 12, 1986

8:00 am - 5:00 pm

WITTER SWIMMING POOL (MISSION AVE. & UPRIVER DR.)

Are you looking for an activity that is fun and inexpensive for your

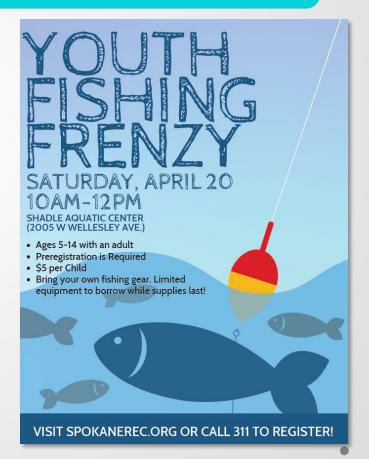
Are you looking for an activity that is fun and inexpensive for your group? Do you look for ways to help scouting or other groups earn merit dealers and other events? How about fishing without all of the problems of badges and other awards? How about fishing without all of the problems of finding a boat, bait, equipment, licenses, and a way of getting to a lake? Spokene Parks and Berreation Department is sponsoring its fourth annual status that of Meteor Oversion Real on Security April 12, sing an en-Spokane Parks and Recreation Department is sponsoring its fourth annual Fishing Derby at Witter Swimming Pool on Saturday, April 12, 8:00 am to 5:00 pm. (That's right - all of the convenience of fishing right out of a submisse pool). The sect is just \$1.00 per process for timelitate fishing avianing pool!) The cost in just \$1.00 per person for time-limited fishing swimming pool!) The cost is just \$1.00 per person for time-limited fishing with a two fish limit and at least one Rainbow Trout guaranteed (we'll net ish if by rare chance someone can't hook one of the thousands of hungry fish in the nonly. No license is necessary and we provide everything a fish if by fare chance someone can't hook one of the thousands of hungri fish in the pool). No license is necessary and we provide everything -fishing pole and bait, nets, volunteers to help bait hooks, and ice and a bar to help our set your fish home. To addee no set to set to set a fishing pole and bait, nets, volunteers to help bait hooks, and ice and a bag to help you get your fish home. In addition to all of the fun of catching fish and the other activities acheduled for your entertainment, there will be dozens of prizes awarded throughout the day. The Fishing Derby will feature tickets sold for a specific time slot. This means no whiring in long lines - turk encodes where richard and her The Fishing Derby will feature tickets sold for a specific time slot. This means no waiting in long lines - just purchase statemoon tickets and be ready to fish at your assigned time. You can purchase afternoon tickets in advance at \$1.00 new person by mailing your payment for proving newsy

ready to fish at your assigned time. You can purchase afternoon ticket: advance at \$1.00 per person by mailing your payment to: FISNINC DEERY, SPOKANE PARES & RECREATION DEFT., FOURTH FLOOR - CITY HALL, SPOKANE, WA 00201-313 - Resumers for advance rate takens must be received by anot SPOKANE PARKS & RECREATION DEFT., FOURTH FLOOR - CITY HALL, SPOKANE, WA 99201-3317. Requests for advance sale tickets <u>must be received by April 7</u>. Tickets will be mailed out prior to the Fishing Derby. Tickets can also be perceived at the Eiching Derby if you orgin. Tickets will be mailed out prior to the Fishing Derby. Tickets can also be purchased at the Fishing Derby if you prefer, however, tickets are limited and sellouts can be avoided by purchasing in advance. FLEASE CALL 456-2620 IF YOU HAVE ANY QUESTIONS.



Youth Fishing Frenzy Mission

- Purpose : To provide a meaningful & enjoyable fishing opportunity to local youth
- Promote fishing as an alternative leisure activity
- Offer education elements such as water safety, angler ethics, and fish identification to local youth
- Develop skills that provide a lifelong hobby





Getting The Community Involved



Sponsors & Partners

- Spokane Parks Foundation
- o Avista
- Washington Fish & Wildlife
- Spokane Bass Club
- o EWU Fishing Club
- o EWU Beta Theta Pi Fraternity





Youth Fishing Frenzy Event Day

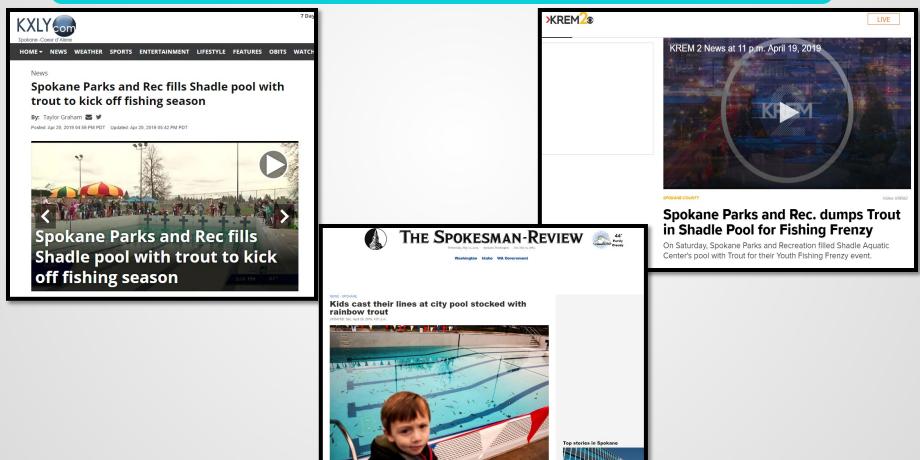




94 youth participants and their families attended, caught fish & received brand new lifejackets.



Mouth Fishing Frenzy - Media Coverage



n Giese, 5, is ready to fish during the innaugural Youth Fishing Frenzy! at Shadle Aquatie Center pool on Saturday, April 20, Spokane Parks and Rec stocked the pool with trout for children ages 5 to 14. (Kathy Plonka / The Spokesman-Review)



Questions?





SUMMER 2019 | CITY OF SPOKANE PARKS & RECREATION





corbu



Delivered 15,000 summer camp brochures to:

- Elementary schools,
- Libraries
- **Community Centers**

RECREATION

Delivered out 8,500 Corbin Art Center Summer Camp brochures to 17 elementary schools.



ORBIN ART CENTER | 507 W 7TH AVE, SPOKANE,

NEW

9-11:30 AF NEW

REGISTER ONLINE AT S LOUTSIDE THE C

SUMMER 2019

lads

Therapeutic Recreation Services





summer



Aquatics

- Splash pads opened Memorial weekend
- Witter Pool Pre-Season began May 6th (757 total lap swimmers to date)
 o lap swim ~ swim team ~ aquatics certification classes







Aquatics

Aquatics Status Update

- ✓ 116 staff through payroll in May
- ✓ Manager Training
- ✓ Vending Machines @ pools



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Increased Registration #'s	2019	2018
Aquanaut Safety Instructor	17	9
Lifeguard Certification Course	22	11
Lifeguard Re-Certification Course	14	8



Aquatics



New Aquatics Programing 2019

- Spring Board Diving Lessons
- o Sunset Paddleboard Yoga
- Comstock Cardboard Boat Regatta

Enhancements to Family Nights

- Mobile Rec on the pool deck.
- Music provided by Huppins who
 - donated 6, JBL boom boxes!!
- Spokane Parks Foundation: FREE outdoor movies in the park after pool closes.





Outdoor Recreation

- Outdoor Staff is training and gearing up for a busy summer ahead.
- 10 participants from *Sport4theBlind* enjoyed a day of disc golf instruction by USYDGA.
- Spring snow melt and whitewater rafting trips galore!
- Applied for a \$12,000 No Child Left Inside Grant through RCO for Youth & Teen Adventure Camp Scholarships



 Outdoor Camp & Ultimate Sports Camp are providing sunglasses to participants instead of T-shirts this year for an estimated \$1,500 in cost savings.



Therapeutic Recreation

Regional Special Olympics Competition for 13 Blue Dolphin Swimmers & 8 Iron Pumpers competing.





TRS had 15 campers for the Riverside State Park Overnighter



TRS Drama Program, Mama Mia Mash Up!, had a cast of 12 enthusiastic performers



Corbin Art Center

- Held the Moore Turner Heritage Garden (MTHG) Spring Tea Fundraiser.
 - o 137 attended
 - o \$1,800 was raised for garden projects,
 - o 51 people took garden tours and 10 new members joined.
- MTHG is now open Wednesday-Sunday 10am-dusk.
- Corbin Art Center Summer Camps are nearly full!! Staff continue to add new classes and waitlists as space allows.
- Interviewing Next Gen applicants with potentially 6 hired this summer to help offset staffing costs.
- Scholarship funding through the Parks Foundation is still available for camp registrations.





A record 108 teams registered for Adult Spring Softball!



NFL Flag Football has 115 kiddos registered!



Dwight Merkel

- Hosted NWAC Softball Championships.
- Restructured RV Parking = \$3,000 in revenue TD
- Food Truck Vendors @ Merkel & Franklin = \$1,725 in revenue TD
- Merkel crew worked their magic despite the spring rains. The grass is green and the grounds are clean.
- Spokane BMX hosted the Memorial Day State Race.



Personal Interest & Youth Camps

• 70 participants attended Personal Interest Programs in April-May including Yoga, Psychic readings, Karate, and Ghost Tours



<u>Ultimate Sport Camp</u>

Is working with Next Gen to provide work experience for young people in the Spokane area. This could be a cost savings of 250 hours of staff time or (\$3,000)

Mobile Recreation

Received 1 VISTA volunteer for the summer. This provides an opportunity for the VISTA to give back to the community and help to provide camp style summer fun to kids in Spokane who wouldn't otherwise have that kind of opportunity. This will be a cost savings of 144 staff hours or (\$1,720)



#happylife: Keep your kids safe poolside this summer

Bv: Caroline Flynn 🔤 f 🎔 Posted: May 27, 2019 12:09 PM PDT Updated: May 27, 2019 12:09 PM PDT





Advertisements Spokesman Print & Digital **Out There Magazine**

SIGN UP TODAY!





- Youth and Teen **Outdoor Adventure**
- Corbin Art Camps

SOMETHING FOR EVERYONE

- **Femily Nights**
- at the Pool
- eking and Stand Up

SpokaneRec.org Call 311 or 509.755.2489





bring on the fun

Splash Pads opening

ENROLL IN A SUMMER CAMP OR CLASS enture with City of Spokane Parks and Recreat off, Kayak at sunset, Create at Corbin Art Center yo with Mobile Recreation, Learn to golf, herapeutic <u>Recreation</u>

Swim safety, swim lessons

Marketing

Community Centers









Up for an adventure this weekend? Join us this Saturday for a 4 mile round trip guided hike that explores nearly 640 acres on top of Steamboat Rock! Enjoy blooming wildflowers, beautiful rock formations, wildlife, and breathtaking views of Banks Lake. \$33



Marketing



Spokane Parks and Recreation Published by Josh At Parks [?] · May 9 at 12:13 PM · 🕥

Participants in our Therapeutic Recreation Services program have been having a blast getting together on Tuesdays this spring to do-si-do! TRS offers both beginner and performer-level Square Dancing lessons just for individuals with disabilities. Keep an eye out for more square dancing lessons this fall!

...



Spokane Parks and Recreation is at Comstock Pool. ... (4) Published by Josh At Parks [?] · Yesterday at 12:07 PM · Spokane · 3 Summer is coming and pools are filling! All aquatic centers open June 17! 30



Get More Likes, Comments and Shares Boost this post for \$100 to reach up to 16,000 people.



Spokane Parks and Recreation (4P) Sponsored .

Learn More

Serve it up! Spike & Dig starts May 29. Play recreational or competitive in this high-intensity 6-on-6 outdoor volleyball league that culminates in a season-ending tournament. Get a team together or join as a free agent! Registration deadline 5/15.



Learn More

Spike & Dig Volleyball League

Spike & Dig Volleyball League Get a team together or join as a f

Get a team together or join as a fr ..



Stay Cool Out There!

Next Meeting Monday, July 8 5:15-6pm Finch Arboretum

City of Spokane - Parks & Recreation Recreation Financial Report

<u>May 2019</u>

					า	Year-to-Date Comparison													
		2	019 Current									2018 YTD 2019 YTD							
			Adopted			2018 - 2019										% of	% of		
			Annual	2019 Budget	2	2018 May 2019 May		Monthly		2017	2018		2019)18 - 2019	Annual	Annual	Change in	
	Notes:		Budget	Balance		Actual	_	Actual		oifference	YTD Actual	YTD Actual	Y	YTD Actual	YTD Difference		Budget	Budget	%
Revenue:																			
Program Revenue	а	-	1,431,710	1,172,211		213,136		109,772	\$	(103,364)	624,905	767,440		259,499	\$	(507,940)	51.2%	18.1%	-33.04%
Operating Transfers				2 7 3				30) 1	\$		120			120	\$	3			
Grants Receivable			*			×		390) 	\$	*		*		3 # 3	\$	•			
TOTAL REVENUE:		\$	1,431,710	\$ 1,172,211	\$	213,136	\$	109,772	\$	(103,364)	624,905	767,440	\$	259,499	\$	(507,940)	34.9%	18.1%	-16.74%
Expenditures:																			
Salaries and Wages	Ь		1,338,679	983,831		109,691		106,513	ć	3.177	376,348	368,750		354,848	¢	13,902	29.8%	26.5%	-3.29%
Personnel Benefits			286,033	185,846		26,015		25,577		438	104,683	100,398			Ś	211	38.9%	35.0%	-3.85%
Supplies			280,055	196,630		18.003		44,973	\$	(26,969)	64,637	64,279		84,821		(20,542)	20.9%	30.1%	9.20%
Services and Charges	c		1,358,915	1,028,454		108,893		39,250	\$ \$	69,643	380,393	368,021			Ś	37.561	20.5%	24.3%	-2.74%
Interdepartment Svcs	Ľ		16,950	1,028,434		13,116		- 39,290	Ś	13,116	560,555	13,116		6,733		6,384	77.4%	39.7%	-37.66%
Intergovernment Svcs			5,200	3,933		478		637	ې s	(159)	485	1,237			Ś	(30)	23.8%	24.4%	0.58%
intergovernment svcs			3,200	5,555		4/0		037	ç	(133)	405	1,237		1,207	Ļ	(50)	23.070	24,470	0.50%
Subtotal Op. Exp.		\$	3,287,228	\$ 2,408,911	\$	276,197	\$	216,950	\$	59,247	926,548	915,801	\$	878,317	\$	37,484	28.8%	26.7%	-2.03%
Capital Outlay	d		4,259	319		114,326		-	\$	114,326	112,744	208,905		3,940	\$	204,965	20.9%	92.5%	71.59%
Transfers Out			15,513	15,513		10		-	\$	8	9 <u>8</u> 0	2		-	\$	-			
TOTAL EXPENDITURES:		\$	3,307,000	\$ 2,424,743	\$	390,523	\$	216,950			1,039,292	1,124,706	\$	882,257			26.8%	26.7%	-0.10%
Total Funding: (Rev. Jess Exp.)		\$	(1,875,290)		\$	(177,387)	\$	(107,178)			\$ (414,387)	\$ (357,267)	\$	(622,757)					

(Rev. less Exp.)