



City of Spokane Park Board Recreation Committee Meeting

5:15 p.m. August 4, 2021
WebEx teleconference meeting
Jennifer Papich – Recreation Director

Committee members

X Sally Lodato – Chair
X Greta Gilman
Nick Sumner (Absent/Excused)
X Bob Anderson

Parks staff

Jennifer Papich
Ryan Griffith
Al Vorderbrueggen
Pamela Clarke

SUMMARY

- Jennifer Papich presented an overview of the 2022 budget priorities.
- The monthly recreation report was presented.
- The monthly marketing report was presented.

The next regularly scheduled Recreation Committee meeting is set for 5:15 p.m. Wednesday, September 1, 2021, via WebEx.

MINUTES

The meeting was called to order at 5:19 p.m. by committee chair Sally Lodato.

Public comments: None

Standing reports

1. [Budget priorities](#) – Jennifer Papich emphasized wanting to create full-time, entry-level positions within recreation. Maintenance of sports complexes will be moving under the purview of park operations. The Corbin Arts Center and Aquatics Center were emphasized as a focus for maintenance needs.
 - a. Al Vorderbrueggen emphasized that the revenue for the complex would stay with recreation and that operations would handle the expenses of maintenance needs and the need to share resources.
 - b. Bob Anderson asked about the historical precedent of expense on parks' part versus volunteer work for historical sites. He also inquired on how to offset cost of more full-time positions.
2. [Recreation report](#) – Jennifer Papich presented the monthly recreation report. Spring was a successful quarter for recreation. There were 3,477 participants, \$44,106 in total program expenses and \$30,804 in net program revenue.
 - a. [Aquatics](#): Open-swim attendance started on June 21 and totaled 46,528. The lap-swimming program had its fee reinstated this year, with 3,472 attending to date and totaling \$14,400.80 in revenue. Swim lessons had 1,930 attending to date and totaling \$96,640.95 in revenue. 113 new lifeguards were certified to accommodate for staffing needs. Chemical shortages as well as air quality concerns have resulted in closures.
 - b. [Corbin Summer Camp update](#): Maximum capacity reduced to 75% due to covid restrictions, resulting in very long wait lists. Current maximum capacity is 696 as opposed to the norm of 940.
 - c. [Outdoor Recreation](#): 71 children attended the first six weeks of Outdoor Adventure Camps. 354 people have taken advantage of the Little Spokane River shuttle so far. 111 kayaks have been rented so far, bringing in \$3,722 in net revenue.
 - d. [Therapeutic Recreation Services](#): The Funshine Day Camp has had 76 campers so far. Enrollment has been reduced due to the heat and smoke, with a combined total of 66 participants between other recreation programs.
 - e. [Wellness & Enrichment Program](#): Camps have seen a total of 365 participants to date. They are continuing to work with the Spokane Sports Commission, Skyhawks Sports Academy, and US Track & Field to develop a track and field program focused on elementary/middle school students. Wellness & Enrichment is partnering with EWU to expand self-guided tours.
 - f. [Athletics & Allocations](#): NFL Youth flag football had 248 participants, up 113 from 2019. The adult softball league reached an all-time high with 24 men's teams, 50 coed teams, and 3 free-agent teams. For June and July, 2,088 athletic field reservations have been processed for a total of \$27,400 in gross revenue.
3. [Marketing update](#) Last month's exposure included: 1) A utility bill insert promoting the summer guide, 2) a full-page summer guide ad in the Inlander and a weekly on the KHQ morning show, 3) media promotion highlighting Outdoor Adventure Camps, Kayak Rentals, Shuttle Service, and Pools, 4) mass-email promoting the summer guide & personalized interests, 5) promotions in the public school email system for the summer guide & camps guide, and 6) targeted social media advertising covering multiple interests, both paid and organic.

Adjournment: The meeting was adjourned at 6:03 p.m.

The next regularly scheduled Land Committee meeting is set for 5:15 p.m. Wednesday, September 1, 2021, via WebEx.

2022 RECREATION BUDGET PRIORITIES

CREATING OUR FUTURE

- Building a staffing structure with promotional opportunities
- Establish equity in job creation with entry level positions
- Increase level of service
- Fresh ideas
- New perspectives
- Restructuring for maximum potential

EXPANDING OUR COMMUNITY

- **Implement inclusive and adaptive programming to all areas**
- Development of a consistent volunteer program & coordinated outreach effort
- Filling any gaps in service
- **Reinforcing strong program areas**
- Efficiency through combining similar areas and skill sets in the department together to maximize results

PROTECTING OUR ASSETS

- Addressing critical facility improvement needs
- **Dedicated attention to aquatics facilities and Corbin Art Center preventative and deferred maintenance needs**
- Combining areas of service that can benefit from one another

Recreation Report





SPRING RECREATION RECAP

3,477 Participants
\$44,106 in Expenses
\$30,804 in NET Revenue



Aquatics Update

2021 Season through July

To-Date Open Swim Attendance starting June 21						
FACILITY	AM Cannon	Comstock	Hillyard	Liberty	Shadle	Witter
NUMBERS	5,670	11,207	5,581	7,581	8,427	8,062

TOTAL: 46,528

Program	Attendance	Revenue
Lap Swim	3,472	\$14,400.80
Swim Lessons	1,930	\$96,640.95





Aquatics Update

Navigating Obstacles

- **Budget:**

2021 season with modified schedule to fit within budget constraints: Staggered opening of Lap Swim and Open Swim/Swim Lessons

- **Staffing:**

Certified 113 new lifeguards (we had certified 68 total from 2017-2019)

- **Chemical Shortages:**

With chemical plants on the west coast having temporary closures, our chlorine and muriatic acid supplies caused closures and overtime staff hours for maintenance staff.

- **Air Quality:**

If AQI is above 150 the Aquatics Facilities Close. AQI is checked daily at 5:35am to determine if morning programs (lap swim / lessons) will be opening and again at 12:35pm to determine if open swim and evening lessons will be opening.

Corbin Summer Camp Update

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ALL Corbin Summer Camps are Filled To Capacity!

Number of camps: **61**

Total Number of Campers: **696**

Normal Max Capacity: **940**

(Due to Covid CDC guidelines, camps were reduced to 75% capacity)



Outdoor Recreation Update

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- In the first 6 weeks of Outdoor Adventure Camps we have served **71** kiddos!
(max capacity each week is 12)
- The Little Spokane River shuttle service is seeing record numbers this summer already serving **354** people!
- The inaugural year of kayak rentals on the little Spokane River are incredibly popular to date there have been **111** rentals.
 - **Combine Net Revenue for Shuttle and Rental program is currently \$3,722**
- Adult Outdoor Programs are also filling up with kayak tours to Horseshoe Lake, Pend Oreille River & Crawford State Park, Hiking and Huckleberry Picking at Mt Spokane and more!



Summer has been busy for Outdoor!

Therapeutic Recreation Update

Funshine Day Camp has seen 76 campers so far this summer!

- Camp has been located at Browne Elementary school which has been extremely helpful with keeping campers out of the heat and smoke



Heat & Smoke have been keeping other program enrollment a bit low.

LineDancing ~ Cornhole ~ Crafts ~ Playball ~ Biking

All have had consistent numbers with combine total of
66 participants to-date



Wellness & Enrichment Update

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Wellness & Enrichment Camps have seen a total of **365** participants to date!

- Through SPRD Summer Day Camp @ Merkel, Community Minded TV Camps & Pickleball Camps



Podium Track Partnership Program Update: SPRD, Spokane Sports Commission, Skyhawks Sports Academy and USTF (USA Track & Field) have been working together to develop a youth track & field program focused on elementary school and middle school students in partnership with school districts of the greater Spokane area.

W&E is partnering with EWU to develop and assess the feasibility and impact of a unique recreational program, the **Spokane Hiking Challenge!**

This would be a year-around self guided program for people of all ages, abilities, and fitness levels at our City Parks and trail systems, as well as the potential for expansion into County and State Park trails. **Stay tuned**

Athletics & Allocations Update

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NFL Youth Flag Football had **248** participants!

113 more participants than in 2019

Reached an all time high for number Adult Summer Softball League Teams!

- **24** Men's teams
- **50** Coed Teams
- **3** free agent teams built from single players looking for a team
- A meeting is scheduled for later this month with the Podium to discuss and schedule Spring Adult Volleyball League Play.

Field Allocations:

June and July we processed approx. **2,088** athletic field reservations roughly **\$27,400** in Gross Revenue.



Marketing & Communications

- **Utility bill insert** - promoting Summer Guide
- **Ads** - in the Inlander (*full page of Summer Guide*) and weekly on KHQ morning show
- **Earned media** - highlighting Outdoor Adventure Camps, Kayak Rentals, Shuttle Service, Pools
- **Email** - blasts promoting Summer Guide, personalized interests
- **Spokane Public Schools** - emails for Summer Guide and Camps Guide
- **Social media** - promotions covering multiple interests, both paid/organic



Spokane Parks and Recreation
Published by Josh Morrissy · June 23 ·

AAU Pickleball brings you one of the fastest-growing sports in the country. This youth pickleball camp for ages 8-13 combines FUN, FITNESS, SKILLS development, and making NEW FRIENDS for unforgettable summer fun! No experience needed, and the equipment will be provided for instruction and play. Get your child signed up today!

SECURE.REC1.COM
Pickleball Summer Camp
Spokane Parks & Recreation uses your Facebook... [Sign Up](#)

Spokane Parks and Recreation
Published by Josh Morrissy · June 30 ·

Check out all the summer activities Therapeutic Recreation Services has to offer just for those with disabilities!

ISSUU.COM
Therapeutic Recreation Services...
Have fun this summer with activities just for those with disabilities!

PLANNING FOR FALL

Fall Activity Guide will be electronic only and be available later this month.
A reminder postcard will be mailed out to our CivicRec Mailing list.



Next Rec. Committee Meeting
Wednesday, September 1st 5:15pm

