



City of Spokane Park Board  
Recreation Committee Meeting

5:15 p.m. Aug. 02, 2023

Hybrid in-person and WebEx teleconference meeting  
Jennifer Papich – Recreation Director

**Committee members**

X Sally Lodato – Chair  
X Greta Gilman  
X Jennifer Ogden  
Christina VerHeul – absent (excused)

**Parks staff**

Jennifer Papich  
Ryan Griffith  
Carissa Ware  
Fianna Dickson  
Kris Behr

**SUMMARY**

- The committee approved to recommend the Park Board accept the following:
  - Contract Amendments for one-time capital funding to support approved SYSCA projects for West Central Community Center, Sinto Senior Center, Northeast Youth Center and Corbin Senior Center. Total funding amount \$10,000 – consent agenda item
  - 2024 youth grass soccer hourly reservation rate increase for Franklin & Southeast Sports Complexes. – consent agenda item
- The 2024 Recreation Budget Overview was presented by Jennifer Papich
- Resident / Non-Resident Recreation Program Participation was discussed
- Jennifer Papich and Fianna Dickson presented the Quarter 2 Recreation and Marketing Report

The next regularly scheduled Recreation Committee meeting is set for 5:15 p.m. Wed. Sep. 06, 2023.

# MINUTES

The meeting was called to order at 5:15 p.m. by committee chair Sally Lodato.

**Public Comments:** None

## Action items:

1. **Contract Amendments for one-time capital funding to support approved SYSCA projects for West Central Community Center, Sinto Senior Center, Northeast Youth Center and Corbin Senior Center. Total funding amount \$10,000** – Jennifer Papich
  - a. As of today, the amended contracts are unavailable for review but are being processed. After a review and evaluation by the Park Board Recreation Committee, four of the six SYSCA Grant Project applications were determined to fit the requirements for additional funding.
  - b. The grant requirements include long term benefits to the community, accessibility enhancement, increased recreation services to the underserved, and projects that demonstrate collaboration with other community funding sources. Funds will be paid upon completion during 2023 calendar year.
  - c. Corbin Senior Center: **\$3,000** for a new computer server system. Northeast Youth Center **\$2,500** for new classroom furniture for youth programs. West Central Community Center: **\$2,500** for new classroom storage cubbies for youth programs. Sinto Senior Center: **\$2,000** for facility roof repair.

**Motion #1** – Sally Lodato moved to recommend the Contract Amendments for one-time capital funding to support approved SYSCA projects for West Central Community Center, Sinto Senior Center, Northeast Youth Center and Corbin Senior Center. Total funding amount \$10,000.

Jennifer Ogden seconded. The motion passed unanimously (3-0 vote).

The committee agreed to present this recommendation as a consent agenda item on the August 10 Park Board meeting agenda.

2. **2024 youth grass soccer hourly reservation rate increase for Franklin & Southeast Sports Complexes** – Jennifer Papich
  - a. The rates for the sports complexes have not changed since 2019, whereas field maintenance and staffing costs have risen significantly. No change is recommended for Dwight Merkel, which is currently \$27 per hour. However, recommendations to raise Southeast Sports Complex from \$21 to \$25 per hour and Franklin Park Sport Complex from \$11 to \$18 per hour, based on Carissa Ware's research of comparable fields in the area.

**Motion #2** – Sally Lodato moved to recommend 2024 youth grass soccer hourly reservation rate increase for Franklin & Southeast Sports Complexes.

Greta Gilman seconded. The motion passed unanimously (3-0 vote).

The committee agreed to present this recommendation as a consent agenda item on the August 10 Park Board meeting agenda.

## Discussion items:

1. **2024 Recreation Budget Overview** – Jennifer Papich
  - a. Temp seasonal staffing costs have increased significantly post-pandemic. Adjusting this item is a budget priority as well as the adoption and administration of the Recreation Program Cost Recovery Program and expansion of inclusion and adaptive program offerings.
  - b. The continuation of strategic upward mobility opportunities and support to recreation supervisors remains a long-term priority as well as addressing deferred maintenance at both Corbin Arts Center and Aquatics facilities.
  - c. Notable increases include: \$137,756 in revenue, based on cost recovery policy as well as 2023 real-time data, \$454,311 in expenses, which is a combination of temp seasonal rightsizing as well

as full-time salary and benefit increases, and contract service costs, which is mainly program instructors (as the popularity of the program increases, the cost of the contract increases to cover additional students which typically balances with the revenue generated by the programs). A 40% total cost recovery is projected for 2024, which is in line with the 2023 adopted budget.

- d. To clarify, Park Operations maintains the sports fields and aquatics facilities, although it is funding through Recreation. The How do you Recreate survey is still live, with 636 surveys completed to date, 97 being non-resident. Notably, the highest barrier to participation was cost. Another notable result was how people hear about programs, with website being number one, followed by social media and the activity guide (mailed and available around the City)

## 2. [Resident / Non-Resident Recreation Program Participation](#) – Sally Lodato & Jennifer Papich

- a. To date, roughly 25% of the participants in all Recreation programs are non-Spokane residents, with higher numbers reported in Adult Softball, due to the closure of the County leagues. In order to generate revenue, Recreation is studying the possibility of increasing prices for non-residents or offering priority registration incentives to City residents. Sally is passionate about making sure the City residents have the ability to register for popular programs before they are available outside the City, and pondered how many residents are turned away because classes are full. Carissa Ware suggested wait-lists in all programs would help with this.
- b. A con to adjusting pricing and/or priority is an attempt by participants to skew the data in their favor. Other cities have done priority registration in lieu of fee differentiation. Some have offered a fee differential in order to receive all the perks of a resident (such as scholarships, etc.) they pay an annual fee.

### **Standing reports:**

#### 1. Recreation report – Jennifer Papich

- a. [Activity Guide](#) - The model changed this year from quarterly to triannually with some overlap in programming. The next guide will come out in November. After a full year evaluation, Recreation will report back to the committee regarding the success of the new model.
- b. [Podium](#) – Ryan, Andy and the recreation staff assisted in the conversions resulting in a lot of use in April. Badminton is currently underway, which coincides with the USA Badminton Junior National Championships and also promotes the World Federation Junior Championships in late September, Recreation will be meeting with Podium staff shortly to discuss Expo 50+ and winter programming.
- c. [Quarter 2 Review](#) – There was an increase of 715 participants over 2022 with 2316 more sessions offered. The total number of active sessions increased by 181.
- d. [Quarter 2 Highlights](#) – The 180+ dedicated Aquatics temp seasonal employees welcomed 89,322 visitors to date. Therapeutic Recreation Services is partnering with Dogsmile Adventures for some sailing fun, and their Fishing Frenzy was a great success. Outdoor Youth Adventure, Survival, and Archery camps have been consistently full. Spring Adult Volleyball had another record setting season with a 32% increase over last year. The 2023 Spokatopia Outdoor Adventure Festival was well attended despite the heat. Camp Sekani had 33 programs including several biking, disc golf and survival camps.
- e. [Marketing](#) – highlights include the How do you Recreate survey with 635 responses, social media, which combines paid and organic posts to a large follower base was rated #6 last year! Use of targeted keywords in Google searches continues to drive users to the website. Additionally, the weekly ad campaign through KHQ is doing well, featuring recreation activities, classes and camps.

**Adjournment:** The meeting was adjourned at 6:16 p.m.

The next regularly scheduled Recreation Committee meeting is set for 5:15 p.m. Wed. Sep. 06, 2023.

# Spokane Park Board

## Briefing Paper



<b>Committee</b>	Recreation Committee <b>Committee meeting date:</b> August 2, 2023		
<b>Requester</b>	Jennifer Papich <b>Phone number:</b> 509-363-5420		
<b>Type of agenda item</b>	<input type="radio"/> Consent <input type="radio"/> Discussion <input type="radio"/> Information <input checked="" type="radio"/> Action		
<b>Type of contract/agreement</b>	<input type="radio"/> New <input type="radio"/> Renewal/ext. <input type="radio"/> Lease <input checked="" type="radio"/> Amendment/change order <input type="radio"/> Other		
<b>City Clerks file</b> (OPR or policy #)			
<b>Master Plan Goal, Objective, Strategy</b> (Click <a href="#">HERE</a> for link to the adopted plan)	Goal A: Obj. 2 (equity zones)	<b>Master Plan Priority Tier:</b> (pg. 171-175)	First Tier
<b>Item title:</b> (Use exact language noted on the agenda)	Contract Amendments for one-time capital funding to support approved SYSCA projects for West Central Community Center, Sinto Senior Center, Northeast Youth Center and Corbin Senior Center. Total funding amount \$10,000.		
<b>Begin/end dates</b>	Begins: 08/01/2023	Ends: 12/31/2023	<input type="checkbox"/> 06/01/2525
<b>Background/history:</b> Through an application process Spokane Youth and Senior Association Community Centers requested one-time additional investments to improve facility assets that offer long term benefits to the community, enhance accessibility, increase recreation services to the underserved and project that demonstrate collaboration with other community funding sources.  Six (6) applications were received, these application were reviewed and evaluated by the Recreation Committee of Park Board. Four (4) of the center applications were determined to fit the requirements of the additional funding; Corbin Senior Center for the amount of \$3,000 to support the purchase cost of a new computer server system for the Senior Center. Northeast Youth Center for the amount of \$2,500 to support the purchase cost of new classroom furniture for their youth programs. West Central Community Center for the amount of \$2,500 to support the purchase cost of new classroom storage cubbies for youth programs. Sinto Senior Center for the amount of \$2,000 to support the cost of their facility roof repair project.  These are one-time funding dollars are to be paid upon receipt of a detailed invoice of completion. Total funding support amount for 2023 is \$10,000 from a designated Capital Fund in the Parks Fund for Community Centers.			
<b>Motion wording:</b> Approve the amendments to the 2023 Corbin Senior Center, Northeast Youth Center, West Central Community Center and Sinto Senior Center contracts for the mentioned specific amounts for one-time investments to improve facility assets.			
<b>Approvals/signatures outside Parks:</b> <input checked="" type="radio"/> Yes <input type="radio"/> No If so, who/what department, agency or company: Specific Community Center Directors listed below Name: _____ Email address: _____ Phone: _____			
<b>Distribution:</b> Parks – Accounting Parks – Sarah Deatrich Requester: Jennifer Papich Grant Management Department/Name: _____ <div style="float: right;">           Kim Ferraro, WCCC kferraro@westcentralcc.org            Claudia Ouwerkerk, Corbin SC claudia@corbinseniorcent            Sheila Gerahty, NEYC sheilag@spokaneneyc.org            Josh Kracht, Sinto SC joshk@sintocenter.com         </div>			
<b>Fiscal impact:</b> <input checked="" type="radio"/> Expenditure <input type="radio"/> Revenue Amount: \$10,000    Budget code: 1950-54920-94000-56301			
<b>Vendor:</b> <input type="radio"/> Existing vendor <input type="radio"/> New vendor <b>Supporting documents:</b> <div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Quotes/solicitation (RFP, RFQ, RFB)  <input type="checkbox"/> Contractor is on the City's A&amp;E Roster - City of Spokane  <input type="checkbox"/> UBI: _____ Business license expiration date: _____         </div> <div> <input type="checkbox"/> W-9 (for new contractors/consultants/vendors)  <input type="checkbox"/> ACH Forms (for new contractors/consultants/vendors)  <input type="checkbox"/> Insurance Certificate (min. \$1 million in General Liability)         </div> </div>			

## CONTRACT AMENDMENTS FOR ONE-TIME CAPITAL FUNDING TO SUPPORT APPROVED SYSCA PROJECTS FOR WCCC, NEYC, CORBIN SENIOR CENTER AND SINTO SENIOR CENTER . TOTAL FUNDING AMOUNT \$10,000.

Through an application process six (6) Spokane Youth and Senior Association Community Centers applied for one-time additional investments to improve facility assets that offer:

*long term benefits to the community ~ enhance accessibility ~ increase recreation services to the underserved ~ and project that demonstrate collaboration with other community funding sources.*

These application were reviewed and evaluated by the Recreation Committee of Park Board. Four (4) of the center applications were determined to fit the requirements of the additional funding;

### **Corbin Senior Center**

- \$3,000 to support the purchase cost of a new computer server system.

### **Northeast Youth Center**

- \$2,500 to support the purchase cost of new classroom furniture for their youth programs.

### **West Central Community Center**

- \$2,500 to support the purchase cost of new classroom storage cubbies for youth programs.

### **Sinto Senior Center**

- \$2,000 to support the cost of their facility roof repair project.

These are one-time funding dollars are to be paid upon receipt of a detailed invoice of completion.

# Spokane Park Board

## Briefing Paper



<b>Committee</b>	Recreation Committee		<b>Committee meeting date:</b> August 2, 2023
<b>Requester</b>	Jennifer Papich		<b>Phone number:</b> 509-363-5420
<b>Type of agenda item</b>	<input type="radio"/> Consent <input type="radio"/> Discussion <input type="radio"/> Information <input checked="" type="radio"/> Action		
<b>Type of contract/agreement</b>	<input type="radio"/> New <input type="radio"/> Renewal/ext. <input type="radio"/> Lease <input type="radio"/> Amendment/change order <input checked="" type="radio"/> Other		
<b>City Clerks file</b> (OPR or policy #)			
<b>Master Plan Goal, Objective, Strategy</b> (Click <a href="#">HERE</a> for link to the adopted plan)	Goal K Obj. 5 (Maint & Care)	<b>Master Plan Priority Tier:</b>	Tier 1 (pg. 171-175)
<b>Item title:</b> (Use exact language noted on the agenda)	2024 youth grass soccer hourly reservation rate increase for Franklin and Southeast Sports Complexes.		
<b>Begin/end dates</b>	Begins: 01/01/2024	Ends:	<input checked="" type="checkbox"/> 06/01/2525
<b>Background/history:</b> Dwight Merkel, Franklin and Southeast Sport Complexes are Parks and Receptions premier reservation based athletic facilities. While Dwight Merkel is a higher price due to its surrounding amenities. The soccer space at Southeast and Franklin are comparable in size and condition yet the rates to utilize these spaces are not. Currently: Dwight Merkel Youth Grass Soccer hourly reservation rate is \$27/hr. Southeast Sports Complex Youth Grass Soccer hourly reservation rate is \$21/hr. Franklin Park Sports Complex Youth Grass Soccer hourly reservation rate is \$11/hr.  Field maintenance and staffing costs continue to increase we are proposing a \$5 youth grass soccer hourly rate increase for Southeast Sports Complex and a \$7 increase to the Franklin Sports complex hourly youth grass soccer rates as a starting point of getting all of our soccer fields that are comparable on the same fee schedule to help close the gap in expenses to maintain these facilities.  The new proposed 2024 Youth Grass Soccer reservation rates would be: Southeast Sports Complex Youth Grass Soccer hourly reservation rate is \$25/hr. Franklin Park Sports Complex Youth Grass Soccer hourly reservation rate is \$18/hr.			
<b>Motion wording:</b> Approve 2024 rate increase for Franklin and Southeast Sports Complex youth grass soccer hourly reservation rates.			
<b>Approvals/signatures outside Parks:</b> <input type="radio"/> Yes <input checked="" type="radio"/> No If so, who/what department, agency or company: Name: _____ Email address: _____ Phone: _____			
<b>Distribution:</b> Parks – Accounting Parks – Sarah Deatrich Requester: Jennifer Papich Grant Management Department/Name: _____			
<b>Fiscal impact:</b> <input type="radio"/> Expenditure <input checked="" type="radio"/> Revenue Amount: _____ Budget code: _____			
<b>Vendor:</b> <input type="radio"/> Existing vendor <input type="radio"/> New vendor <b>Supporting documents:</b> <div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Quotes/solicitation (RFP, RFQ, RFB)  <input type="checkbox"/> Contractor is on the City's A&amp;E Roster - City of Spokane  <input type="checkbox"/> UBI: _____ Business license expiration date: _____         </div> <div> <input type="checkbox"/> W-9 (for new contractors/consultants/vendors)  <input type="checkbox"/> ACH Forms (for new contractors/consultants/vendors)  <input type="checkbox"/> Insurance Certificate (min. \$1 million in General Liability)         </div> </div>			



2024 YOUTH GRASS SOCCER FIELD HOURLY RESERVATION RATE INCREASE FOR FRANKLIN AND SOUTHEAST SPORTS COMPLEXES

Dwight Merkel, Franklin and Southeast Sport Complexes are Parks and Recreations premier reservation based athletic facilities. Field maintenance and staffing costs continue to increase we have not increased rates since 2019.

Current	Proposed 2024 Rates
Dwight Merkel: \$27/hr. Southeast Sports Complex: \$21/hr. Franklin Park Sports Complex: \$11/hr.	Dwight Merkel: \$27/hr. – <b>No Change</b> Southeast Sports Complex: \$25/hr. (\$4 increase) Franklin Park Sports Complex: \$18/hr. (\$7 increase

Comparable area Rental Rates	
Andrew Rypien Fields	Plante’s Ferry (County)
\$25/hr.	\$25/hr. practice \$65/game (U-12) \$85/game (U13-U17)

## Recreation



	Adopted Budget 2023	Initial 2024 Budget
<b>Revenue</b>		
Program Revenue	\$ 1,549,500	\$ 1,687,256
<b>Total Revenue</b>	<b>\$ 1,549,500</b>	<b>\$ 1,687,256</b>
<b>Expenditures</b>		
Salaries and Wages	\$ 1,912,817	\$ 2,217,202
Personnel Benefits	\$ 315,006	\$ 279,254
Supplies	\$ 296,350	\$ 298,040
Services and Charges	\$ 1,271,737	\$ 1,328,157
Interfund Payments	\$ 16,950	\$ 16,950
<b>Subtotal Op. Expense</b>	<b>\$ 3,812,860</b>	<b>\$ 4,139,603</b>
Transfers Out	-	\$ 127,568
<b>Total Expenditures</b>	<b>\$ 3,812,860</b>	<b>\$ 4,267,171</b>
<b>Net Gain/(Loss)</b>	<b>\$ (2,263,360)</b>	<b>\$ (2,579,915)</b>

**40% Total Cost Recovery Projected –  
In line with 2023 Adopted**

## INITIAL 2024 RECREATION BUDGET

### 2024 Recreation Budget Priority Focus

- Evaluating and right sizing temp seasonal staffing costs
- Adopting and administering the Recreation Program Cost Recovery Policy
- Expanding our inclusion and adaptive programing offerings.

### Long-term Recreation Budget Priorities

- Continuing to create a succession strategy creating a chain of upward mobility opportunities and support to Supervisors – Shared position with Aquatics and Therapeutic.
- Addressing deferred maintenance at Corbin Art Center and the Aquatics Facilities.

### Notable 2024 Budget Increases

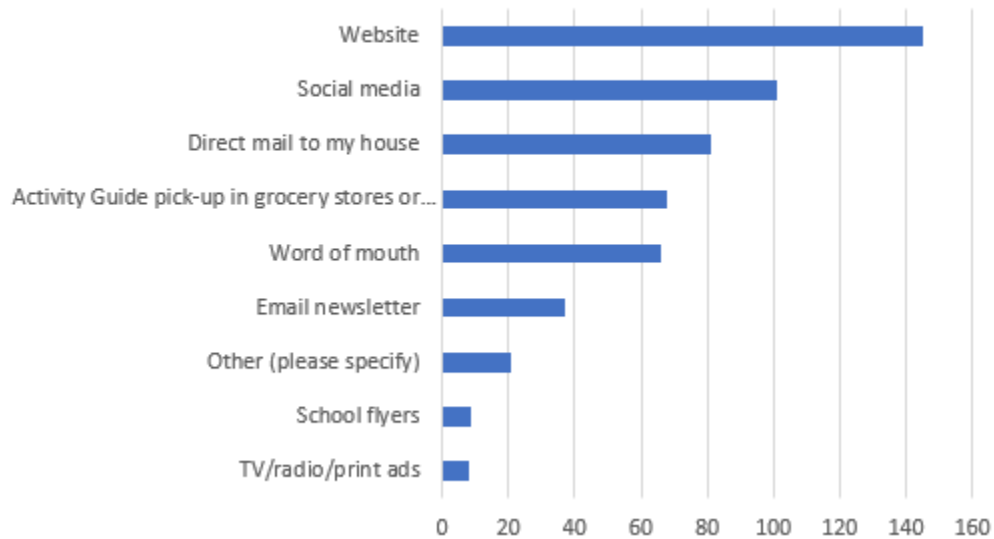
\$137,756 increase in revenue

\$454,311 increase in expenses

- Temp Seasonal Costs
- Contract Services Costs
- Revenue Increases

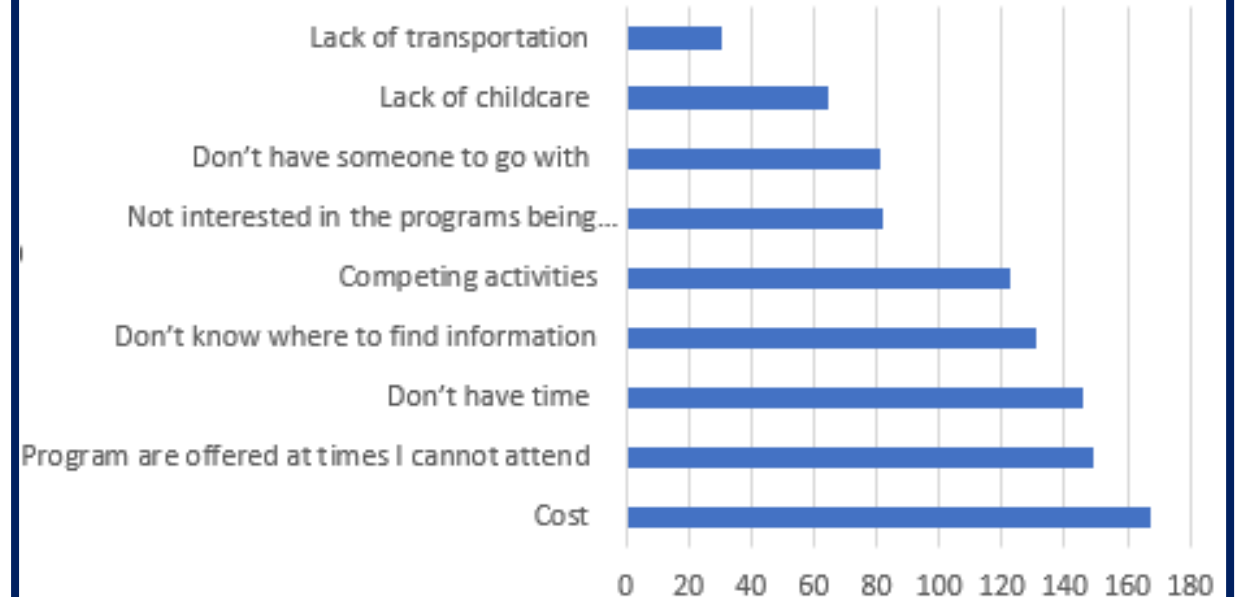


### How do you hear about SPRD Programs



- ❖ Explore affordability options for programs
- ❖ Explore timing of programs offered
- ❖ Explore creative ways to circulate program information

### Barriers to Participation



**HOW DO YOU  
RECREATE?**

**TAKE OUR RECREATION  
PROGRAMS SURVEY!**



**636 SURVEYS**

**97 NON-RESIDENT**

**RECREATION SURVEY**

## Resident / Non-Resident Reporting

Using resident zip codes: 99208, 99218, 99217, 99205, 99207, 99201, 99202, 99212, 99224, 99204, 99203, 99223

### ALL 2023 PROGRAMS TO DATE

4740 residents (75%)

1,194 non-residents (25%)

### TRS Programs To Date

245 residents (79%)

65 non-residents (21%)

### ALL 2023 SPLASHPASS ACCOUNTS TO DATE

81,402 resident (75%)

20,752 non-resident (25%)

### SPRING 2023 ADULT SOFTBALL LEAGUE ALL PLAYERS

949 residents (69%)

659 non-residents (31%)

# RESIDENT VS. NON-RESIDENT REPORT

# Recreation Report Recreation Committee August 2, 2023





# Podium Update

- Utilizing the Podium for the month of April for Spring Volleyball was amazing. Recreation staff assisted in the conversions of the facility.
- **Badminton Summer Camp @ the Podium is happening now through August 11!**
- This program coincides with USA Badminton Jr. National Championships that were held June 25 – July 2 and promotes the 2023 Badminton World Federation Jr. Championships Sept. 24 – Oct. 8.
- **Next Meeting: August 16 to brainstorm about Expo 50 & Winter Programming Opportunities**



# 2023 QUARTER 2 IN REVIEW ~ APRIL - JUNE

TOTALS	2022	2023	Difference
Total # of Sessions Offered	223	439	+216
Total # of Teams	102	184	+82
Total # of Participants	1,649	2,364	+715
Total # of New Sessions	56	29	-27
Total # of Cancelled Sessions	132	167	+35
Total # of Active Sessions	91	272	+181



# 2023 QUARTER 2 HIGHLIGHTS

Over 180 aquatics seasonal staff went through preseason training during the months of May and June. As of July 31<sup>st</sup> we have welcomed 89,322 visitors to the aquatics centers.



The spring Adult Volleyball season had another record setting season with 135 teams registering. That is a 32% increase from the spring before.

- A well-attended 2023 Spokatopia Outdoor Adventure Festival July 8.
- Camp Sekani had 33 programs and events including: Evergreen East and Ride Like a Ninja Mountain Bike Classes, Velo NW Mountain Bike Race, Disc Golf and Survival Camps.



TRS created new partnership with Dogsmile Adventures, a therapeutic sailing company.

~

TRS Fishing Frenzy was a great success: group caught 2 turtles and 29 fish!

Outdoor Youth Adventure Camps, Survival Camps and Archery Lessons have been consistently full.





# MARKETING

- Social media: Combination paid/organic posts to large follower base (#6 last year!)
- Print/digital ads: Activity Guide
- Direct mail & distributions:
  - Utility Bill inserts in April and July to 81,000 households
  - Guides to 9,000 households
  - Guides distributed through 27 grocery and convenience stores, plus libraries and community centers
  - “How do you Recreate?” banners
- Earned media: Summer camp guides, our activity guide releases, aquatics, kayak rentals & river shuttle
- Website:
  - 635 “How do you Recreate?” survey responses
  - 5,300 spring guide reads
  - 2,450 summer/fall guide reads
  - Aquatics remains one of the top 3 sites
- Digital marketing:
  - Google search buy with targeted key words
  - 60,000 emails for Recreation
  - 90,000 emails for City e-newsletter
  - 30,000 emails for Spokane Public Schools families
- TV & Streaming: Weekly ad campaigns on KHQ featuring Recreation activities/classes/camps

