



City of Spokane Park Board  
Recreation Committee Meeting

5:15 p.m. Sep. 06, 2023

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

**Committee members**

X Sally Lodato – Chair  
X Greta Gilman (arrived 5:31)  
X Jennifer Ogden  
Christina VerHeul (absent-excused)

**Parks staff**

Jennifer Papich  
Kris Behr

**SUMMARY**

- The committee approved to recommend the Park Board accept the following:
  - None
- The 2024 budget was discussed in addition to the desire to promote resident registrations with a few possible scenarios, including priority registrations and non-resident fees.
- Jennifer Papich presented the monthly recreation reports.

The next regularly scheduled Recreation Committee meeting is set for 5:15 p.m. Wed. Oct. 04, 2023.

# MINUTES

The meeting was called to order at 5:16 p.m. by committee chair Sally Lodato.

**Public Comments:** None

**Action items:** None

**Discussion items:**

1. [2024 Recreation Budget Overview](#) – Jennifer Papich

After the approval of the raise in Athletic Field Fees in August, revenue increased by nearly \$4,000. Expenses decreased \$17,637 due to trimmed temp seasonal staffing and supply costs. Jennifer explained the “transferred out” line item refers to the Merkel turf replacement payment, which is being collected through the Sports Field Improvement Fee.

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

- a. Jennifer conducted further research using GIS to determine more accurately how many non-residents are enrolled in Recreation classes. The summer 2023 results were interesting as non-residents accounted for 39% enrolled and 36% wait listed Corbin classes, and roughly 25% for both enrolled and waitlisted swim classes.
- b. Jennifer Ogden and Sally Lodato both questioned the extremely high swim lesson wait list (at 2,615). Jennifer P. explained it has to do with the capacity of the pools with only 6 people per lesson. Location is also a factor (i.e., a parent wants their child at a particular pool with a long wait list versus a pool across town with availability).
- c. Jennifer reached out to various Washington cities and found several offer priority registrations for residents and an approximate \$10 increase in fees for non-residents. Vancouver offers a non-resident card for \$70 annually which offers the same benefits as a resident, however, not many people have used this option. They also have a tool on their registration site which automatically flags residency status.
- d. At a minimum Jennifer P. recommends a priority reservation. Sally recognizes the demand and a non-resident fee of 10-15% would be substantiated. Jennifer O. would rather start with 10% and suggested wording such that residents receive a 10% discount. Jennifer P. will continue to research the nuances of Civic Rec to determine complexities of determining residency status. She will continue to provide feedback at future meetings.

**Standing reports:**

1. [Recreation report](#) – Jennifer Papich

- a. [Recreation Survey](#) is now closed with over 800 respondents. The City of Spokane website was the number one source of information, and cost was the primary barrier to participation, followed by time-of-day constraints. An interesting find was Health & Wellness and Outdoor had a high degree of interest, however respondents were already participating in these programs elsewhere. This is an area that Marketing can assist with in the future. Youth Art programs ranked the lowest; however, most respondents had no children in the home. Sally suggested incorporating some of these questions into the exit survey.
- b. [Corbin Arts Center](#) had a gross revenue of nearly \$81,000 with 34 camps.
- c. [Dwight Merkel Summer Camps](#) hosted almost 200 campers. Highlights included BMX bikes.
- d. [Outdoor Recreation](#) had over 150 campers, along with paddleboard tours, kayak rentals and

river shuttles. The cost recovery is higher on these programs.

- e. [Therapeutic Recreational Services](#) served 345 people with several firsts: teen week at Funshine Day Camp, sailing, garage sale shopping, and a new partnership with Spokane Valley at CenterPlace.
- f. [Aquatics](#) ended the season with nearly 128,000 open swim attendees, with 53 water rescues by the dedicated lifeguards. Aquatics generated \$332,150 in gross revenue.
- g. [Adult Athletics](#) hosted over 1,900 participants which included outdoor volleyball, softball, flag football and cornhole. Sally shared feedback that the volleyball lighting at the Podium presented a problem. Jennifer agreed to pass along the information.

**Adjournment:** The meeting was adjourned at 5:50 p.m.

The next regularly scheduled Recreation Committee meeting is set for 5:15 p.m. Wed. Oct. 04, 2023.

## Recreation



	Adopted Budget 2023	Initial 2024 Budget
<b>Revenue</b>		
Program Revenue	\$ 1,549,500	\$ 1,691,257
<b>Total Revenue</b>	<b>\$ 1,549,500</b>	<b>\$ 1,691,257</b>
<b>Expenditures</b>		
Salaries and Wages	\$ 1,912,817	\$ 2,109,800
Personnel Benefits	\$ 315,006	\$ 392,613
Supplies	\$ 296,350	\$ 309,720
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>\$ 4,157,240</b>
Transfers Out	-	\$ 127,568
<b>Total Expenditures</b>	<b>\$ 3,812,860</b>	<b>\$ 4,284,808</b>
<b>Net Gain/(Loss)</b>	<b>\$ (2,263,360)</b>	<b>\$ (2,593,551)</b>

## UPDATED 2024 RECREATION BUDGET

### 2024 Budget Changes Since August

Revenue increased \$4,000

Expenses decreased \$17,637

- Benefit Costs Decreased
- Supply Costs Decreased
- Revenue increase from Athletic Field Fee Increase approval
- Transfers Out = Merkel Turf Replacement Payment

# RESIDENT VS. NON-RESIDENT REPORTS

Program/Wait List	Residents (R)	Non-Residents (NR)	% NR
Corbin Summer Camp Rosters	473	183	39%
Corbin Summer Camp Wait Lists	469	168	36%
Swim Lesson Rosters	546	136	25%
Swim Lesson Wait Lists	2,615	631	24%

Addresses were processed by City GIS Analyst, Andrew Goodrum using City boundary lines for a more accurate count than Zip Codes alone

# RESIDENT VS. NON-RESIDENT RESEARCH

City				
Vancouver, WA	<ul style="list-style-type: none"><li>• Priority Registration for Residents</li><li>• NR pay 15% more than Residents</li><li>• NR participation in Vancouver P&amp;R is 45%</li></ul>	Drivers License address verification & Integrated into online reg process	Address tool on website to clarify residency	Offer annual resident card to NR for a \$70 fee
Kirkland, Redmond, Renton & Issaquah	<ul style="list-style-type: none"><li>• Priority Registration for Residents</li><li>• NR pay \$10 more per program on average</li></ul>	Redmond- 50 and older get resident rates regardless.		

# RECREATION SURVEY RESULTS



802  
Survey Responders

138  
Non-Residents

644  
reported having  
no disabilities

158  
reported having some  
form of a disability

## Ethnicity of Survey Responders

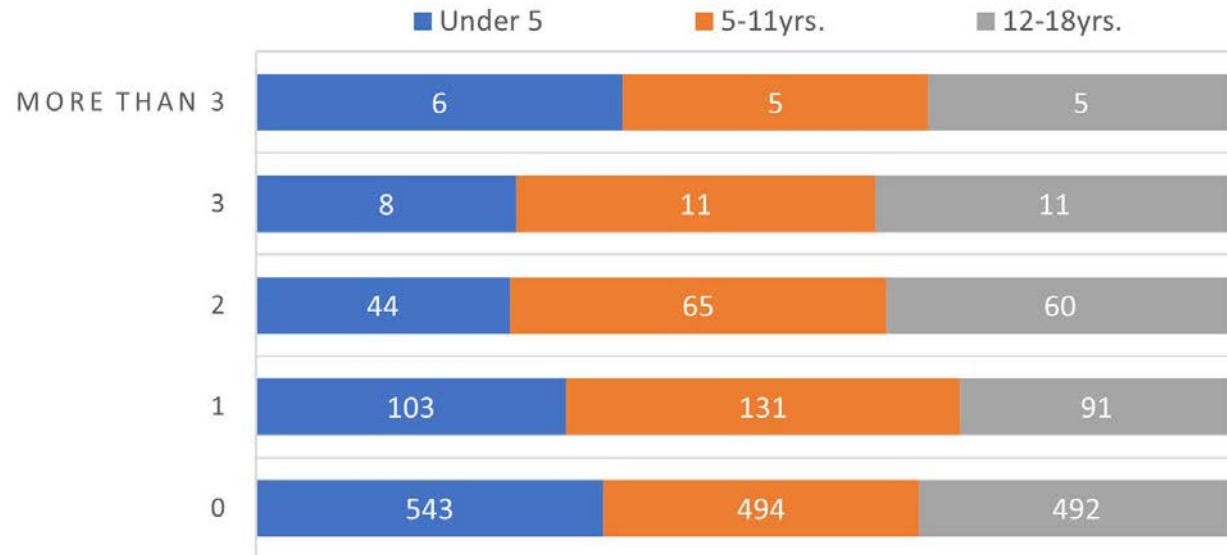
- 87.67% Caucasian
- 4.78% Multi-Racial
- 2.5% Hispanic
- 2% Pacific Islander
- 2% native American or Alaskan
- 1% African American

## Survey Responders Languages

- 770 English
- 6 Spanish
- 3 Russian
- 2 Vietnamese
- 2 Chinese
- Others: Arabic, French Portuguese

# RECREATION SURVEY RESULTS

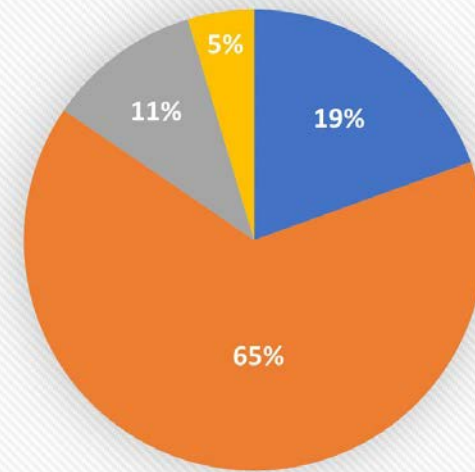
## NUMBER OF CHILDREN IN HOUSE



## Average Responder Households

- 2 adults over 19
- No children
- or 1 child 0-11yrs.

## Household members over 19yrs.

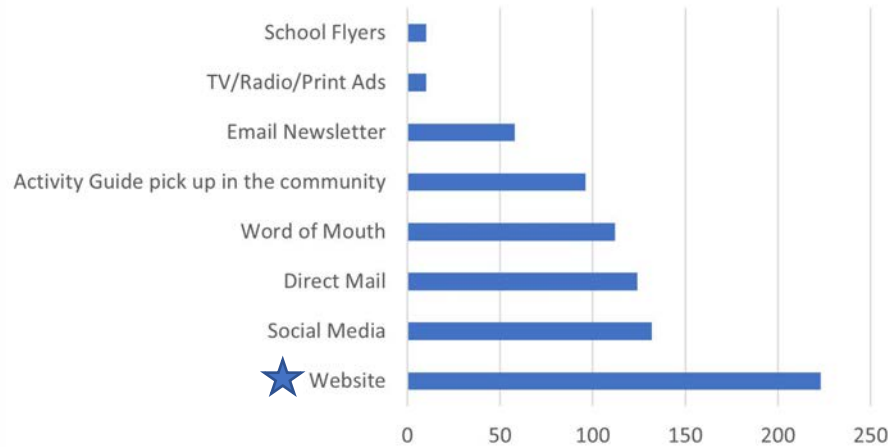


■ One ■ Two ■ Three ■ More than Three

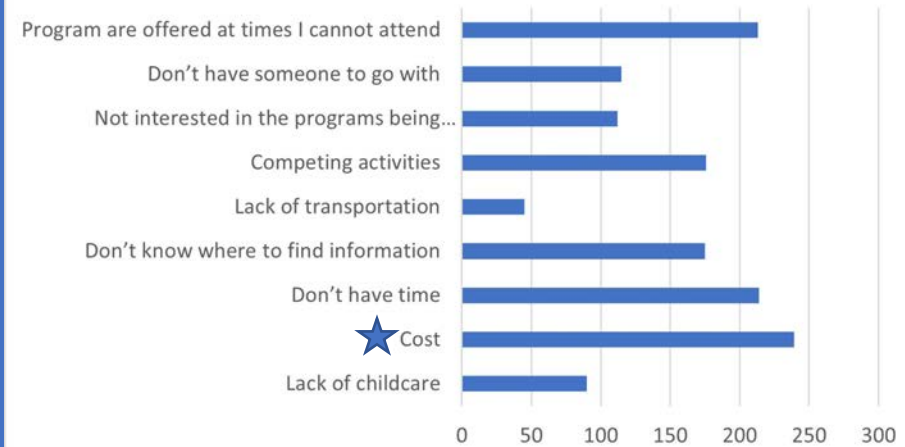


# RECREATION SURVEY RESULTS

How do you find out about our programs?



Barriers to Program Participation



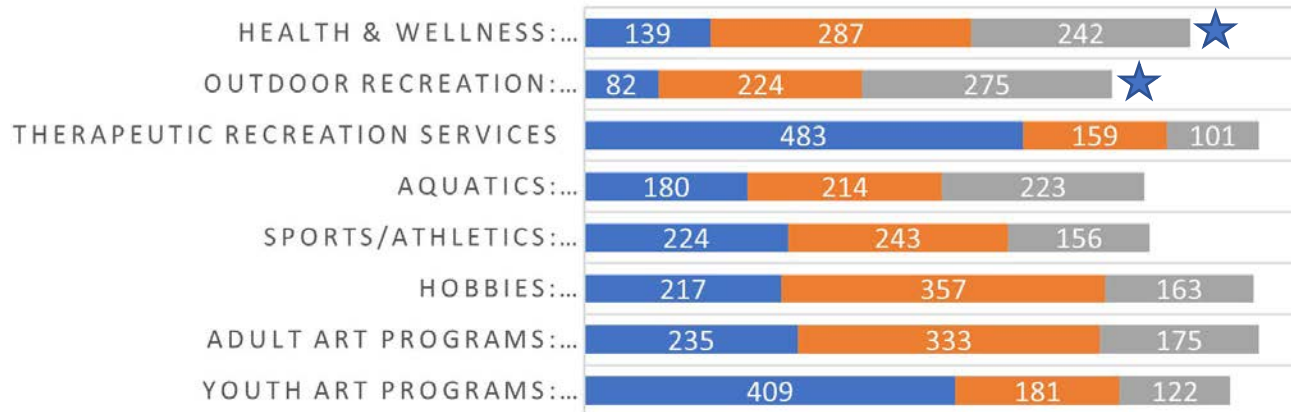
Indicate your preferred times for recreation during a typical week



# RECREATION SURVEY RESULTS

PLEASE INDICATE HOW MUCH INTEREST YOU  
AND/OR OTHER MEMBERS OF YOUR  
HOUSEHOLD HAVE IN EACH  
ACTIVITY/PROGRAM

■ No Interest ■ Some Interest ■ Great Interest



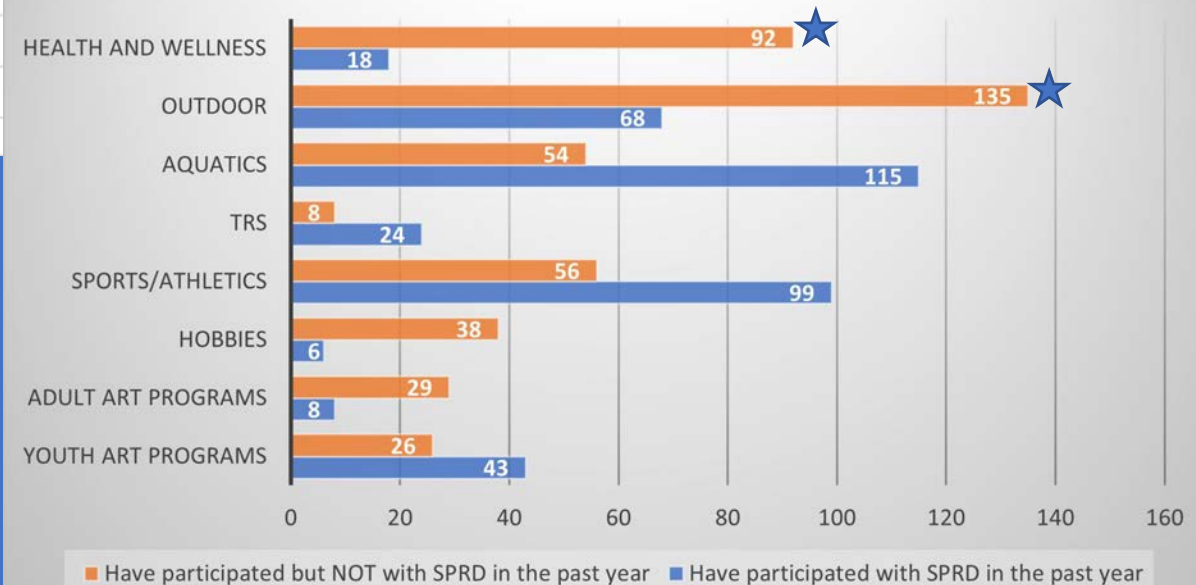
## Health & Wellness & Outdoor

Very high interest – and yet those are areas where the largest number of responders are participating outside of SPRD programs.

## Youth Art Programs

Appear to be low interest, however responder demographics didn't have many people with families participate.

## Recreation Participation in the Past Year



[illegible]



# SUMMER & FALL 2023 | ACTIVITY GUIDE

## JULY - DECEMBER

## Recreation Report Summer Highlights Recreation Committee September 6, 2023

### SUMMER

AQUATICS, CAMPS &  
OUTDOOR ADVENTURES

### FALL

ATHLETICS, CORBIN ART PROGRAMS,  
MARTIAL ARTS & THERAPEUTIC  
RECREATION FUN!

EXPLORE  
PARKS  
NATURE

SPORTS  
& REC  
OUTDOOR

CAMPS  
LEARN  
CLASSES

SWIM  
POOLS  
SPLASH

PLAY  
GOLF  
LEARN

ENJOY  
RIVER  
FRONT  
PARK

City of Spokane  
**PARKS**



# Corbin Art Center Summer Highlights

**34 Art Camps**

**No canceled camps**

**741 total campers**

**\$80,755 gross revenue**







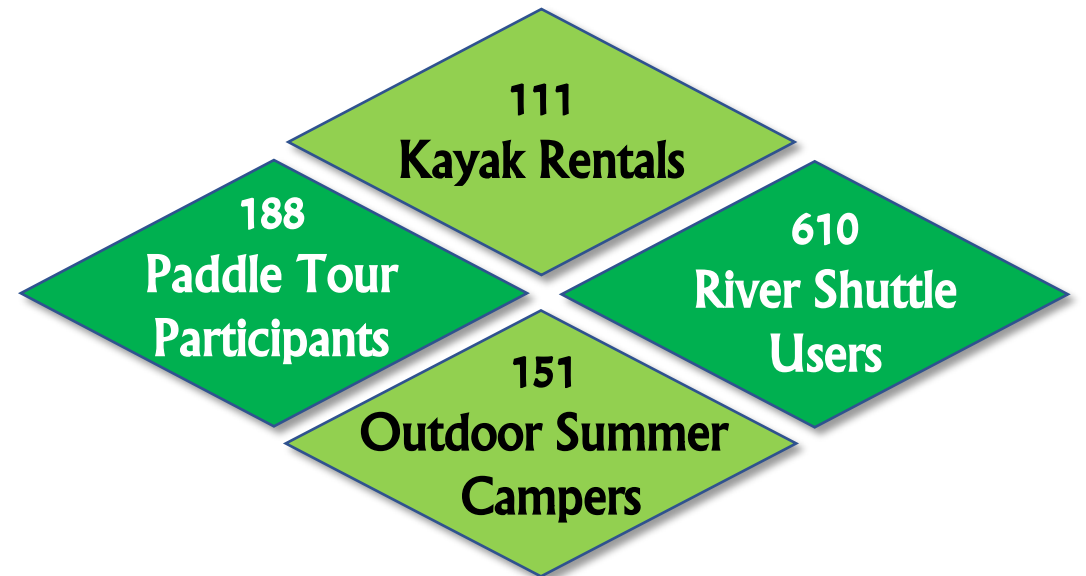
# Merkel Summer Camp Highlights

- 198 Campers attended
- Total gross revenue \$43,852
- Campers enjoyed:
  - Biking on the BMX track
  - Scooters & skateboards in the skate park, Mobius Science Center, Riverfront Ice Age Floods Playground, the Podium and so much more!
- An amazing team of camp counselors contributed to a fantastic program creating lasting memories for our community youth.





# Outdoor Summer Highlights





# TRS Summer Highlights

- 28 Activities occurred and served 345 people.
- TRS had its first ever Teen Week of Funshine Day Camp!
- Created a partnership with Dogsmile Adventures. A therapeutic Sailing company.
- TRS Fishing Frenzy one of the best years yet!
- TRS had a first Garage Sale Outing, it was a great success.
- TRS programs and participants benefitted tremendously with their spring/summer intern Maddy Kernan.
- TRS held first class at Spokane Valley Parks & Recreation CenterPlace with our new partnership.





# Aquatic Highlights

Pool	Open Swim Attendance
AM Cannon	15,796
Comstock	35,271
Hillyard	16,747
Liberty	17,444
Shadle	34,390
Witter	18,259
<b>TOTAL</b>	<b>127,907</b>



Aquatic Programs Report	
Program Offerings	2,337
Participants	34,932
Gross Revenue	\$332,150

53 water rescues performed by our Lifeguards





# Adult Athletic Highlights

Total  
181 Teams 1,913 Participants

- Outdoor Summer Volleyball had 29 teams and 189 participants
- Softball had 101 adult teams and 1,414 participants
- Draft 65+ Softball has 5 teams and 90 participants
- Flag Football had 14 teams and 140 players
- Cornhole had 32 teams and 80 players