



Monthly Executive Summary September 2009

City of Spokane
Barry Russell
Director of Parks and Recreation
October 5, 2009

Department highlights for the month include:

As one can imagine, a major emphasis of the month was working on the Departmental budget for 2010. Though not as daunting as the process that the other department's are going through, we have many issues that need addressing.

The Bond projects are rolling along. The Splash pads are now closed as well as the four pools. Liberty and Witter will be turned over to the department towards the end of October. The official grand openings will be held next year prior to summer openings. The water testing has been completed and has been successful. The Albi sports fields at Dwight Merkel are on schedule.

The YMCA Highest and Best Use study is underway and a final report should be ready by the end of October.

Riverfront and all other parks saw high use during the month of September as the season winds down. This year was very successful judging by the number of special events that took place. The Parks Ops crews are shifting into fall mode.

The GP RED Master Plan Phase 2 has been completed and Phase 3 is being planned for the end of October. We are on track for a solid preliminary plan for this coming summer.

The RFP for the Bosch Lot is ready and should be out very shortly.

Phase 2 of the Fish lake Trail should be finished within the next month and a Grand Opening is being planned for sometime in November.

Golf/Administration: Report not available.

Finance:

- Presented budget proposal to Park Board Finance Committee and worked with staff on further revenue and expenditure adjustments.
- Hired accounting intern to recap Park Bond expenditures for project and fixed asset tracking.
- Provided information as requested by the State Auditors regarding pools cash receipting and request for proposals, etc.
- Purchase Orders/Accounts Payable Stats – August: \$4,377,207.78 in payments processed; 359 warrants issued; 93 purchase orders issued
- Payroll Stats – August: 47 temp/seasonal hired; 51 temp/seasonal terminated; Payroll – 88 permanent, 611 temp/seasonal; 6 pay changes; 45 Pending Personnel Action Authorizations; 3 OTJ injuries.
- Cash Receipts Stats – August: Deposits made; \$33,578.06 on-line registration; \$13,822.56 front desk registration; \$445,672.88 RFP deposits; \$16,954.67 NEYC deposits; \$3,871.60 Park Operations deposits; \$513,702.53 Golf deposits; \$00.00 Albi deposits; \$36,687.73 Misc. deposits.
- Budget Transfers – 12
- Contracts Processed – 28
- City Utilities \$248,789

Marketing/Communications:

- Nineteen news releases including: Labor Day Hours for Aquatic Centers; Pool Unwanted Guests; Pow Wow Weekend at Riverfront Park; Southside Center Cooking & Balance Classes; Zumba Preview – East Central Community Center; Pools FAQ Update; Labor Day Hours of Operation; Hours Changing Blvd Bistro & Park Bench Café; Last Days to swim in City Pools; GP RED Public Forums Coming Up. Pavilion Attractions closed September 15; Corbin Art Center Fall Classes; Walk of Hope Dedication; Beacon Hill Trail Map Available; Friends of Manito Japanese Garden Event; Splash Pads available in this 90-degree heat; Creative Critters Camp at Corbin Art Center; Fall Visual Arts Tour Includes Pool Art; GP RED Public Forums Reminder.
- Staff is working on content for the website redesign, received content is being sorted and edited for a consistent writing style. Principal photography has been completed.
- Completed taping of program #6 Duncan Gardens at Peak; Golf of the TV show “*Walk in the Park with Barry Russell*”. Other planned segments include: Program #7 (October) Therapeutic Recreation; Friends of the Centennial Trail. Program #8 (November) Fish Lake Trail Update;

Sekani Update. Program #9 (December) Holiday Lights; First Night Preview. Program #10 (January) TBD.

- Magner Sanborn is working on a proposed strategy for department-wide co-promotions.
- The Dog Park Committee has met twice to get the ball rolling on fundraising. Magner Sanborn has been tasked with developing strategy to reach the first goal of \$40,000 to secure fencing and a restroom, the bare minimum needed to open at the Highbridge Park site.

Park Operations:

- Parks continued to see very heavy use through the month of September, including several large special events. School cross country season is in full swing with numerous meets scheduled in parks including the Shadle Highlander which draws in well over 1,000 people. The always popular Labor Day Concert sponsored by the Spokane Symphony at Comstock Park was well attended in spite of somewhat cooler weather. The first Hispanic Festival was held at Harmon Park. The Friends of the Falls annual River Clean Up, which is based out of Highbridge Park was another huge success.
- Park facilities were involved with two awards for design excellence presented by the Mayor at a September City Council meeting. The Department's new Aquatics Facilities received a Mayor's Choice award. The Hillyard Skatepark was presented with the Shrinking Lilac award.
- Park Operations staff has shifted into some annual fall maintenance activities. Raking parks has begun and will continue until the weather prohibits any further progress. Although the deciduous trees haven't really started dropping their leaves, there are quite a few pine needles that have dropped which are kept separately anyway for protecting our roses and flower beds over the winter. Irrigation crews have started shutting down and winterizing park water systems.
- There has been some renewed interest and discussion about the pond in Cannon Hill Park. The pond loses a considerable amount of water which is contrary to current water conservation efforts and costs a significant amount of money. There might be some funding available through the Water Stewardship program to help address the problem next year. The Cannon Hill Pond is part of the Olmstead Brothers design work so it has some historic significance but is also very old and probably constructed using methods that are not as effective as more modern technology. There may be a need to hire some appropriate expertise to help find the cause of the water loss and determine the most effective and least disruptive fix for the problem.
- Staff has been working with the Engineering Department on design of some additional underground Combined Sewer Overflow tanks to be possibly located on Park land. There has been an effort to allow design work to proceed with the understanding that we do not yet have an agreement for continued use of Park land for this purpose without some form of compensation.
- Construction plans for a new basketball court by Hoopfest at A M Cannon Park have been finalized with construction expected to begin in early October.
- Staff has been trying to sort through some old agreements for maintaining or paying water costs on areas that are not Park property. We finally transferred responsibility for water bill associated with landscaping on the south side of Spokane Falls Boulevard to others and are currently investigating the reasons why we maintain the landscaping in front of Avista's Post Street Substation. Another water account near Shadle Park has been closed down because it appears that it does not serve any park purposes.

Planning/Project Management: Report not available.

Recreation/Entertainment Services:

- Riverfront Park Groups Sales was awarded a grant of \$10,000 from the National Geographic Society that was provided by Lockheed Martin Corporation. The riverfront Park IMAX theatre was one of the 10 IMAX theaters nationally awarded the grant. The grant is part of an initiative by Lockheed Martin Corp. to promote a program called STEM (Science, Technology, Engineering, and Mathematics) with the goal of increasing the awareness of students in these subjects and career opportunities.
- Jason Mraz concert was held September 5th in Riverfront Park Lilac Bowl.
- Riverfront Park hosted Pig Out in the Park September 2nd – 7th.

- In cooperation with the Spokane River forum and many other local river enthusiasts the Outdoor Program successfully guided the kayak expedition on the entire length of the Spokane River! Many Spokane area residents joined in this great accomplishment. Throughout the expedition participants were able to take part in presentations, dam tours, river issues, flora and fauna and Fly Fishing demonstrations.
- The Beacon Hill map is now available for sale at local retailers. This was a two year project with countless volunteer hours given to the project.
- The 17th Annual Swan Lakes Mountain Bike Festival in Republic Washington was held on September 26th and 27th. The FREE event brought many families together for camping at the lake, bicycle poker rides, skills and repair clinics, mountain bike obstacle courses, canoeing and kayaking, and Dutch oven cooking. All these activities along with hundreds of prize donations from local Spokane and Republic Businesses were put together by the Spokane Parks and Recreation Department and the Republic Ranger District. Everyone had a great time, the weather was excellent and the fall colors were coming in making for excellent bicycle riding.
- Therapeutic Recreation Services too 2 people to Glacier National Park for 5 days and 11 people to Seattle Mariners. See the pictures on Facebook.