



DERBY RECREATION

COMMISSION



ANNUAL REPORT 2021



DERBY RECREATION COMMISSION

OUR VISION

Inspire the highest quality of life through exceptional experiences.

PROGRAMS

The Derby Recreation Commission offers programs and activities in the following areas:

AQUATICS, ART, FITNESS, HEALTH & WELLNESS, SPECIAL EVENTS, AND SPORTS.

The Derby Recreation Commission was able to bring back many of the programs and events that were cancelled the previous year due to the COVID-19 pandemic, while continuing some of the new programs that were created in 2020.

During 2021, Derby Recreation Commission programs had **144,134 participants** and included over **1,300 programs** with **90 new programs** as well as **150 new culinary art** programs.

AQUATICS

Programs offered in aquatics: Swim lessons, Lifeguard Training, Water Safety Instructor Training, and special events.

The DRC Aquatics department was able to serve 913 students through ten sessions of swimming lessons while maintaining social distancing accommodations and introducing water safety topics. The aquatics department continued to provide hundreds of jobs to offer growth opportunities while supporting our local economy.

Private Lessons: 966 lessons

American Red Cross certification courses: 69 registered



ARTS

In 2021 arts programs continued to flourish. With the addition of ten instructors, fresh, new classes were added in dance, digital recording, and visual arts. Class registration increased by 65% and revenue by 83%. Hubbard Arts Center was a cornerstone destination for Spring into Art 2021. Student work was included in competitive gallery shows and two instructors installed one-person exhibitions with the Derby Arts Council.

New programs included: Ceramics 2, Holiday Ugly Sweaters, Hula, Intro to Belly Dancing, In the Studio digital recording series, live floral classes in partnership with Lush ICT, Paint Pour for Kids and Teens, Painting Concepts, and Team Spirit Acrylic Paint Pour.

Programs offered: 239

Adult registrations: 719

Youth registrations: 547



CULINARY ARTS

The Derby Recreation Commission's Kitchen is a hands on cooking kitchen that allows the Derby area community to come in and cook, smell and taste the food while learning beneficial nutrition practices. The Kitchen strives to make cooking accessible to everyone, by providing delicious recipes and menus that are quick, easy and affordable, accommodating varying interests, ages, and abilities. Classes include options for youth and adult, in basic cooking, baking, cultural, sweet treats and guest chefs.

Programs offered: 215
Registrations: 806
Participation: 1,606



FITNESS

Over 80 fitness classes were offered weekly in 2021. DRC+ videos were introduced this year, which are recorded fitness classes in the DRC studios, set up on a TV screen. The DRC+ videos are enjoyed by members during desert times in our fitness schedule and they are used in modified fitness schedules. Currently the fitness team is made up of 40 group fitness instructors, 7 personal trainers, and 2 health coaches.

Participation: 40,647

New programs include: Making the Cut, Extreme Sports Agility, Tone and Sculpt, Meditation and Stretch, Lights out dance party, Muscle Mania and Muscle Pump at OAC, Inspirational Spin and Goat Yoga.



HEALTH & WELLNESS

Derby Health Collaborative acts as a unifying force in its efforts to improve the health of the Derby community through programs and initiatives that lead to individual well-being and a healthy community culture. A part-time grant coordinator was hired to manage the \$15,000 substance abuse prevention planning grant. A new community mental health chalk wall was unveiled at the Hubbard Arts Center with the intent to improve mental health awareness, reduce mental health stigma and strengthen community connections.

Programs offered: 55
Registration 257
Participation: 1,535



SPECIAL EVENTS

Special Events were in full swing this year with a majority of events reaching well beyond pre-covid numbers. We continued many of our new socially distanced programs while also utilizing newer parks and facilities such as Kayaking at Warren Riverview Park and Zoom with Santa in The Cove at the Hubbard Arts Center. In-person auditions were added to our Sing Off event with over 15 people recording live from The Cove Sound Studio. Showcasing Derby's new dog park, 2021 was the first year for Santa Paws allowing people and their pets to get photos with Santa. Esports was a new endeavor, offering a few varieties of opportunities for youth and adults for gaming in person after school at the DRC, and offering virtual tournaments.

Programs offered: 30

New events include: Esports, Santa Paws



SPECIAL POPULATIONS

The Derby Free Spirits were excited to get back to enjoying sports and programs again. This year Track and Field was offered in the spring with 19 athletes. Bowling took place in the summer accompanied by a virtual regional competition. We offered a full season of Volleyball with 14 athletes. One of our teams took home the gold at the state competition! Sports offerings were limited therefore we offered more family, art and culinary programs. Programs included our Create Abilities and Creative Growth art classes which highlighted a new art exhibit where students could showcase their work.

Programs offered: 34

Program Registrations: 307

Participation: 1,577



SPECIAL PROGRAMS

Additional offerings throughout the year included many popular programs such as Horseback Riding, Preschool Games, Connect, Pee Wee Cheer, Camp DRC and Recreation Station. Recreation Station had a record breaking year, with 135 registered kids for the summer. They enjoyed exploring local parks, swimming at Rock River Rapids, and attending DRC special events. Middle School Dances were also reintroduced in Hubbard Art Center's Gallery and Courtyard.

Programs Offered: 59

Program Registrations: 2,541

Program Participation: 8,987



SPORTS

Sports continued to grow and be popular programs at the DRC and throughout the community. The opening of Decarksy Park in May of 2021 added to the excitement of Derby tournaments. The DRC had 6 USSSA Softball Tournaments, and had a record breaking total of 224 teams participating. Through a partnership with TGA Golf, we offered a golf program in the spring with 11 participants. Pickleball lessons started this summer, and with a new, enthusiastic instructor we see future growth for this program.

Adult Sports 1,502 registrations
Youth Sports: 5,113 registrations



COMMUNITY OUTREACH

The Community Outreach program continued to grow, as more program areas have ventured into this type of programming. Outreach originated in art and fitness, and this past year, aquatics and culinary arts have offered outreach programs. Rainbows United held their annual 10:15 celebration at the Hubbard Arts Center, with over 40 Rainbows employees choosing one of the programs to participate in: cooking, paint pour, potter's wheel or barn quilt painting.

Other outreach organizations include: Derby Senior Center, El Paso Animal Hospital, USD 260, Sedgwick County, Derby High School baseball and basketball teams and Girl Scouts.



DERBY RECREATION CENTER

The DRC kicked off 2021 with an enhanced Winter Membership Campaign that not only included our seventh year of offering members 20% off an annual membership if purchased in January, we extended that offer for a full three months. Over 700 annual memberships were sold to families and individuals taking advantage of the offer. In addition, autopay memberships were offered for only \$1 for the first month if they were purchased in January. Families and individuals took advantage of this promotion and we sold 125 memberships. This same autopay membership sale was offered for a week in September with 69 packages sold.

The Recreation Commission continues its commitment towards top flight facilities in order to serve the residents of USD 260 and surrounding areas. Member experience and safety continued to be a top priority in response to the Covid-19 pandemic.

2021 Projects:

- All gym floors and the racquetball courts were scuffed and refinished with a water based finish.
- A new Chlorinator was installed for the indoor pool
- Pool deck maintenance occurred which included new grout
- Each year, fitness equipment is replaced, and new equipment is added to the DRC Fitness Center.

Outdoor Maintenance & Fleet

- A new mower and trailer were purchased to support additional mowing of all outfields.
- A new maintenance truck was ordered.
- A golf cart was purchased for Decarsky Park



HUBBARD ARTS CENTER

The Derby Recreation Commission completed renovation to the Hubbard Arts Center in early 2020 and its doors were opened to the public in June of 2020. The facility has two art studios, a digital media/sound studio, a commercial classroom kitchen, a meeting room, a dance studio and a 5,000 square foot rental/gathering space. The first full year of the facility being opened offered success on a variety of levels with programming and events being offered during all sessions.

Hubbard Facility and Operation Highlights:

- Rental spaces include The Gallery, Innovation Room, Studio H and The Cove.
- A stage was purchased to be used for events and rentals in The Gallery.
- Bike racks were installed in front of the facility.

Events Facilitated

- An Open House was held Aug. 28 to highlight the facility and program offerings.
- Outside rentals included birthday parties, receptions, dance classes, theatre groups and more.
- The Christmas Tree Gala facilitated by the History Museum was successfully held in The Gallery

OAKLAWN ACTIVITY CENTER

The Oaklawn Activity Center (OAC) is entering its thirteenth year of operation since a major re-model and facility addition in 2009. The afterschool program which serves students from both Oaklawn and Cooper Elementary schools continues to be an essential service. Approximately 86 students on average utilized these services engaging daily, in various games and physical activities around the center in 2021. The OAC provides a safe and fun atmosphere for students after school until their parents or guardians are able to pick them up. The student participation in this program has remained strong over the past seven years.

The OAC facility usage for 2021 was just over 10,000 individuals. The OAC boasts a fitness center with many exercise equipment options, a gymnasium, computer lab, exercise studios, meeting rooms, kitchen and a Sedgwick Co. Community Policing unit. The Derby Public Library OAC Branch, added in 2019, is located in the computer lab area. Most of these amenities were not available in the Oaklawn area until the inception of the OAC, again providing essential value and quality of life opportunities for the residents of the Oaklawn community. The OAC continues to be a popular facility rental option for various activities and events. The OAC provides rental amenities for parties, showers, receptions, gatherings and meetings. These options have become invaluable for many groups and organizations since the re-purposing of space during the Derby Recreation Center renovation.

The OAC also provides a second option for those who are members of the Derby Recreation Center and may be looking for an alternative location to participate in physical activity and programs. The memberships for both recreation centers are reciprocal.

OAC FACILITY AND OPERATION

- Hours of operation: Monday – Friday; 2pm-7pm
- Operations were changed as needed to follow Sedgwick County Health Orders in regards to the Covid-19 Pandemic.

Events Facilitated

- Boys and Girls Club Activities
- Derby Free Spirits Events
- Sedgwick Co. Sheriff's Dept meetings and events
- Derby China Painters meetings
- Village Steppers events
- Derby Radio Control Club events
- Derby Barn Dancers events
- DCF Service Food Drives
- Derby Wrestling Club Practice
- Girl Scouts
- Corvair Club
- Annual Rock River Rapids employee kick-off meeting and training



Programs

Afterschool program, Free Spirits basketball, Youth volleyball and basketball, Fitness programs, Wellness programs, Special Events

ROCK RIVER RAPIDS

The Derby Recreation Commission manages, markets, and programs Rock River Rapids through a management agreement with the City of Derby. This regional attraction provides summertime fun for Derby residents and draws many visitors from around the state.

The 18th season of Rock River Rapids kicked off on Memorial Day. The facility welcomed an average of over 1,000 visitors each day which is the highest daily average since 2012. The park had a cumulative attendance of 86,168. A huge highlight for the summer was the introduction of our newest feature the “Green Slide”.

Swimming lesson enrollment stayed strong with a total of 3,103 participants taught during the summer session. Special events made their return in 2021 after a 1 year hiatus.

ROCK RIVER RAPIDS PROGRAMMING

ROCK RIVER RAPIDS TOT TIME

Ages: 5 and under
Offered every Saturday from 11:00am-12:15pm
Cost: \$5 per person or season passes
Attendance: 751



WORLD'S LARGEST SWIM LESSON

Session 1: June 17
Participation: 172



WATER FITNESS

Session Date: June 7 - August 7
Participation: 2,819



POOCH POOL PARTY

Date: August 14
Participation: 265



BACK TO SCHOOL SPLASH

Date: August 13
Participation: 224



NEW - CARDBOARD BOAT REGATTA

Date: July 8
Participation: 6 Boats



GRANTS

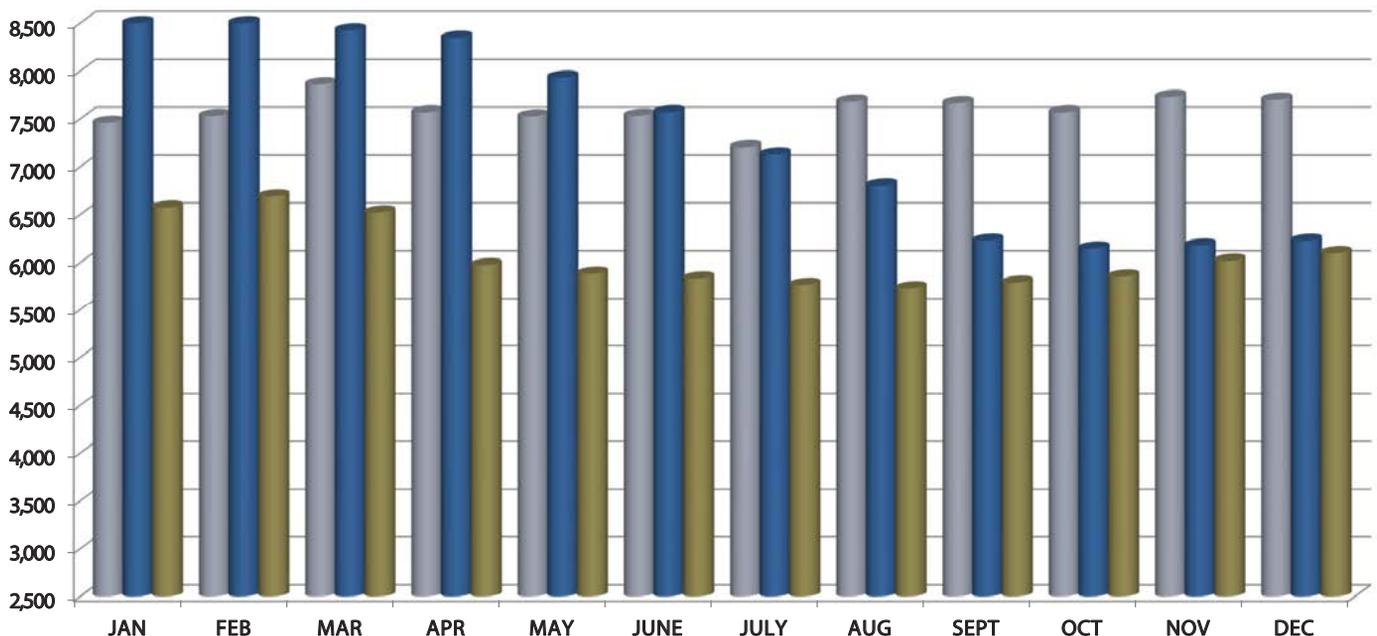
This was an outstanding year for our organization in receiving grant funding. These grants were written by the Assistant Director of Programs and the Community Wellness Coordinator, and were awarded for wellness, aquatics and child care programs.

GRANT/NAME	PROGRAM/PURPOSE	AMOUNT
Derby Community Foundation	Hubbard Arts Center Programming	\$940
Derby Community Foundation - Covid Fund	Recreation Station	\$2,000
Derby Community Foundation	Healthy Eating for Busy Families	\$2,000
Department of Aging and Disability Services	Substance Abuse Prevention Planning Grant	\$15,050
Child Care Impact Grant	Recreation Station	\$6,273
Child Care Aware Grant (sustainability grant)	Recreation Station	\$60,000
Child Care Aware Grant (sustainability grant)	OAC Afterschool Program	\$60,000
Child Care Aware Grant (sustainability grant)	OAC Afterschool Program	\$60,000
Child Care Aware Grant (sustainability grant)	Recreation Station	\$60,000
United Way Impact on the Plains	Unsinkables	\$5,000
Beach Family Grant	OAC Afterschool Program	\$11,456

TOTAL: \$282,720

CENTER MEMBERSHIP PAST 3 YEARS

2019 ■ 2020 ■ 2021 ■



FINANCIAL

2021 Revenues and Expenditures

REVENUES	2021	2020	2019	2021-2020 Comp.	2020-2019 Comp.
Mill Levy	\$3,704,790	\$3,692,648	\$3,553,482	\$12,142	\$139,166
Youth Programs	\$578,483	\$164,847	\$244,729	\$413,636	(\$79,882)
Adult Programs	\$198,603	\$110,473	\$244,923	\$88,130	(\$134,450)
Interest	\$6,894	\$38,432	\$55,513	(\$31,538)	(\$17,081)
Special Programs	\$136,143	\$18,865	\$805	\$117,278	\$18,060
Rec Centers	\$1,064,225	\$1,028,328	\$1,210,151	\$35,897	(\$181,823)
Other	(\$4,526)	\$88,815	\$51,267	(\$93,341)	\$37,548

TOTAL REVENUES **\$5,684,611** **\$5,142,408** **\$5,360,868** **\$542,204** **(\$218,461)**

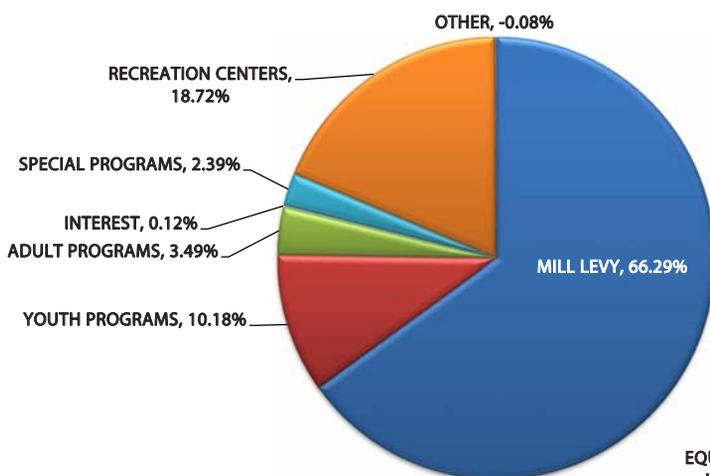
EXPENDITURES	2021	2020	2019	2021-2020 Comp.	2020-2019 Comp.
General Operating	\$1,877,094	\$1,737,681	\$1,761,927	\$139,413	(\$24,246)
Youth Programs	\$525,344	\$300,613	\$311,682	\$224,731	(\$11,069)
Adult Programs	\$499,020	\$376,553	\$392,753	\$122,468	(\$16,200)
Maint and Vehicles	\$157,401	\$136,691	\$115,643	\$20,711	\$21,048
Office Equipment/Supplies	\$26,112	\$23,771	\$32,255	\$2,341	(\$8,484)
Rec Centers	\$2,123,431	\$2,457,569	\$2,003,648	(\$334,138)	\$453,921
Special Programs	\$62,924	\$62,217	\$118,420	\$707	(\$56,203)
Marketing	\$131,221	\$117,364	\$127,317	\$13,856	(\$9,953)
Other	\$34,819	\$25,162	\$58,812	\$9,658	(\$33,650)

TOTAL EXPENDITURES **\$5,437,366** **\$5,237,620** **\$4,922,457** **\$199,746** **\$315,163**

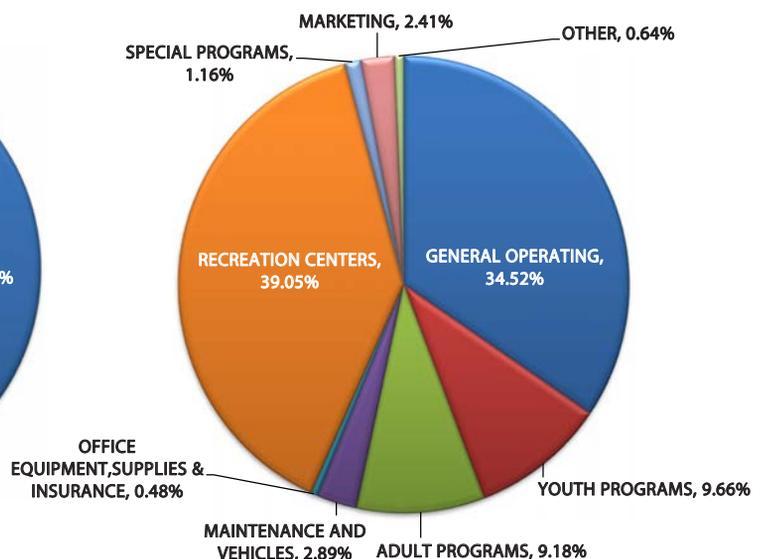
Revenue over/under **\$247,245** **(\$95,212)** **\$438,412**

2021 FINANCIAL DATA

2021 Revenues



2021 Expenditures



BOARD OF DIRECTORS

Five appointed members comprise the Derby Recreation Commission Board of Directors. These five individuals are appointed by the City of Derby (two appointees), USD 260 School Board (two appointees), as well as one member appointed at large by the other four Board members. A full term for a Board member is four years and terms are staggered so that no more than two members' terms expire in any one year. Board members are volunteers and serve without compensation. The Board is the policy-making arm of the Derby Recreation Commission and meets on the second Tuesday of every month at 6:00 pm at the Derby Recreation Center.



Dr. Laura Branstetter,
Secretary
Current Term: 2020-2024
Appointed by: At-Large



Brent Renberger
Current Term: 2021-2025
Appointed by: USD 260



Eric Tauer,
Chairman
Current Term: 2018-2022
Appointed by: City of Derby



Rick Ruff
Current Term: 2020-2024
Appointed by: USD 260



Kerry Dexter,
Vice Chair
Current Term: 2019-2023
Appointed by: City of Derby

VOLUNTEER OF THE YEAR

Warren Hillwig is the 2021 DRC Volunteer of the Year! Warren has been a volunteer on the DHC Bike Committee for nearly 6 years. Every year, Warren donates his time to get the free bicycle helmets organized for distribution. He assists with set-up for all bike month events and provides a lot of his personal equipment to make the events successful. Warren even helps out with the younger kids at the BMX challenge. Warren has also been a vocal advocate and volunteer at the Bike Repair clinic at the OAC. This past spring, Warren was instrumental in the success of a pop up Meet and Greet Bicycle Ride at Decarsky Park. The DRC is grateful for Warren's many years of dedication.



Pictured with Wellness Coordinator Debbie Williams, photo courtesy: Jeff Cott

STAFF

The Derby Recreation Commission employed 28 full-time employees, more than 327 part-time employees and hosted seven interns. During 2021, DRC employees continued to embrace the DRC Wellness Initiative with 100% full-time staff participation.

2021 STAFF MILESTONE ANNIVERSARIES

1 YEAR
Aimee Geist

5 YEARS
John Beasley
Laine Pike
Stephanie Schneider
Katlyn Mckee

10 YEARS
Adam Mcfaul
Janice Kelly
Amy Racchini

20 YEARS
Tim Hicks

IN RETROSPECT

Thank you for reviewing the 2021 DRC Annual Report.

As we reflect back on 2021 we are reminded of the unique opportunities to serve during a pandemic that has impacted us locally on many fronts. The DRC Board and staff diligently worked through challenges and embraced new opportunities to continue to provide the top tier facilities and programs our community has grown to love and appreciate. Encountering these circumstances truly allowed the DRC to focus on the essential services our community needed from us most and it allowed us the opportunity to gaze through a new lens of opportunity. It has been through these times the DRC has truly appreciated our role in embracing our community when a sense of community was extremely needed. Our team embraced change to foster the health and well-being of our constituents while continuing to provide exceptional experiences.

Please take a moment to review DRC highlights of 2021:

- Careful monitoring of the COVID-19 pandemic and adjustments as needed to preserve the health of our staff, customers and community.
- Hosted a Hubbard Arts Center Open House event with excellent attendance from the community.
- In partnership with the City of Derby, opened Decarsky Park, held a Grand Opening event and began programming at the park. Attracted a significant increase in tournament participation with a large volume of teams coming from out of town to participate.
- Executed an agreement and partnered with Wichita State University Public Policy Management Center to develop a strategic plan for the Oaklawn Activity Center.
- Produced a re-designed website for the DRC and Rock River Rapids and released a new app for streamlined registration.
- Offered our annual membership promotion for the seventh consecutive year.
- Engaged 70 on-going and new public/private community partnerships.
- Experienced all-time high youth program revenue and participation.
- Formed an Aquatic Steering Committee to guide the process of evaluating the need for aquatic enhancements in USD #260.
- Adjusted all Commission full-time staff and part-time staff pay ranges to attract and retain quality staff for continued, quality recreation services.
- Replaced the DRC main server for enhanced functionality, security and reliability.
- Successfully negotiated the 2021-2022 RRR management agreement with the City of Derby to manage Rock River Rapids.
- Attracted the highest average daily attendance since 2012 at Rock River Rapids.
- Welcomed new DRC Board Member, Brent Renberger appointed by USD #260.
- DRC Board of Directors adopted a brand new Mission and Core Values for the organization.
- DRC staff members Dee Anna Claytor and Debbie Williams received accolades and awards for outstanding achievement from the Kansas Recreation & Parks Association.

While we look forward to continued progress, new developments and opportunities in 2022, you can count on your Derby Recreation Commission to continue to provide the highest quality of life for the residents of USD #260. It is our pleasure to continue to serve!



Chris Drum - Superintendent of Recreation

