



DERBY RECREATION

COMMISSION



ANNUAL REPORT 2022



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 offered many of the same programs and events that our community has loved for years, and implemented new programs throughout the year. DRC programs are back in full swing with many full classes each session.

During 2022, Derby Recreation Commission programs served 168,161 participants and included over 1,300 programs with 211 new programs.

AQUATICS

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

The DRC Aquatics department was able to serve 969 students through ten sessions of swimming lessons. The aquatics department continued to provide hundreds of jobs to offer growth opportunities while supporting our local economy.

Additionally in 2022, two lifeguards were awarded the Lifesaving Award presented by the Derby Fire and Rescue Department and the DRC received the Regional Red Cross Training Services Recognition Award for being in the top 200 of national training providers.

Private Lessons: 953 lessons
Five American Red Cross Lifeguard Courses: 46 participants
Elementary School Swimming Lessons: 474



ARTS

The DRC arts program continued to grow and excel in 2022. Class registration increased by 8% and revenue by 19%. Happy Trees: A Bob Ross Birthday Party was a hit and tapestry weaving students showcased their work in a Hubbard Arts Center exhibition, "A Thread Runs Through It." Registration returned to pre-pandemic highs for summer Creation Camps, which included new themes and weekly, kid-friendly receptions for friends and family to view their children's artwork.

New classes included: Let's Paint Bob Ross Style! with certified Bob Ross instructor Derese McAbee, Tapestry Weaving, Tapestry Weaving for Teens, and Weaving Studio.

Programs Offered: 301
Adult Registrations: 784
Youth Registrations: 552



CULINARY ARTS

The Culinary Arts department finished its second full year in 2022. This department area is continuing to gain awareness and growth in registration. In the summer of 2022 at the Hubbard Arts Center, a dedicated Culinary Arts Coordinator was hired and Culinary services were moved to the Arts department. 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: 331

Youth and Adult Registrations: 1,053

Youth and Adult Participation: 2,273



FITNESS

Group fitness classes and personal training continued to grow and thrive in 2022. Over 90 fitness classes were offered weekly, and we continued to offer DRC+ videos in the studios and in the cycle studio. The DRC+ videos are enjoyed by members during the noon hour and are part of our monthly fitness schedule. The fitness team offered special events including Zenfandel +1 (a partner yoga event), and Goat Yoga. Currently the fitness team is made up of 37 group fitness instructors, 7 personal trainers, and 2 health coaches.

Participation: 45,737

New programs include:

Just Tri Training program for the youth Triathlon - 12 participants

Zenfandel +1 couples yoga event - 16 participants

Back by popular demand- Goat Yoga with 45 participants

New classes included:

Deeply Fit, W.O.W, Box and Burn Basics, S.A.P teen training, Restore and Renew, Hot Soul Mix, H2O Bootcamp, Wet Barre and Boogie, More than just movement, Barre Bounce, Dance Fitness, Dance and Tone and Goat Yoga.



HEALTH & WELLNESS

Our Derby Health Collaborative continues to focus on the health of individuals, families and communities through our programs and initiatives. This year, we moved into year 1 of substance use prevention placing prevention information racks at Derby and Derby North middle schools. A part-time grant coordinator was hired to manage the NRPA/Walmart Foundation Community Wellness Hub Grant. Space in the Oaklawn Activity Center has been re-purposed and transformed into the Community Wellness Hub. The Community Wellness Hub will provide support to the community through nutrition classes and provide offerings for various social services to be more accessible to members living in our community.

Programs Offered: 59

Registration 290

Participation: 3,257



SPECIAL EVENTS

Special Events are an important aspect of the work of the DRC. The DRC offers a wide range of events at little to no cost thanks to our many sponsors and support from the community. Noteworthy events include, our annual Easter egg hunts, Halloween Hullabaloo, Christmas in the Park and more!

This year, the Just Tri Youth Triathlon was back and offered 46 participants the opportunity to compete in a friendly swim, bike and run competition at Rock River Rapids and into High Park in Derby. The inaugural OAC Family Fest was also a huge success. Collaboration with many community partners helped make the OAC Family Fest possible. The event gave members of the community the opportunity to explore the OAC and what all it has to offer.

Events Offered: 21

Registration: 235

Participation: 8,043

New events include: OAC Family Fest



OAC FAMILY FEST

SPECIAL PROGRAMS

The DRC offered programs for adults, youth and families with over 2,800 participants enrolled in programs. New programs to highlight this year include Galentine's Day, Marvel Madness, Stuff n' Fluff, Safe Sitter, and the Princess Tea Party. Recreation Station had another record breaking year with 135 registered kids by April of 2022. Rec Station + was a new addition to the summer camp, where rec station participants could add on cooking and art classes on Fridays.

Programs Offered: 80

Program Registrations: 2,810

Program Participation: 27,970



REC STATION PLUS

SPECIAL POPULATIONS

To start off the year we had the annual Soup Supper Fundraiser bringing in over \$2,000 to support our athletes! This is also the first year since the start off COVID that all of our sports were back. We offered basketball & cheer in the winter, track & field in the spring, bowling in the summer and volleyball and swim in the fall. Many of our athletes took home medals at state competitions including the Derby Volleyball team which placed first!



FREE SPIRITS VOLLEYBALL TEAM

SPORTS

2022 was the first full year utilizing Decarsky Park for our sports department. We had a record setting year for fast pitch softball, hosting 279 teams in our 6 tournaments. This was the largest year for our USSSA Baseball League with 11 teams in the 4th year offering this league. Our other leagues and programs which include soccer, basketball, flag football, Tae Kwon Do and gymnastics continued to see strong participation. Hundreds of additional teams enjoyed the ball field complexes in Derby during rental tournaments.

Adult Sports: 1,147 registrations
Youth Sports: 5,719 registrations



COMMUNITY OUTREACH

The Community Outreach program is becoming a staple area in the program department. Outreach has been very successful in art, culinary arts and fitness. Aquatics and sports departments offered their first outreach programs this past year. We implemented pickleball outreach for the senior center this summer and many of those participants have now joined our regular pickleball playing hours.

Numerous groups and organizations enjoyed DRC culinary outreach programs throughout the year. Fitness outreach continues to have strong participation with the following groups: Wayland and Associates, El Paso Animal Hospital, Senior Center, City of Derby, Derby North Middle School and Derby High School.



DERBY RECREATION CENTER



The DRC kicked off 2022 with the Winter Membership Campaign that included our eighth year of offering members 20% off an annual membership if purchased in January. Over 730 annual memberships were sold to families and individuals taking advantage of the offer. In addition, the DRC offered a Membership Madness special the week of March 5-11 that offered 20% off annual memberships. During the same week, we offered free admission to the facility for members of the community and surrounding communities to come in and check out the facility and fitness classes free of charge. Families and individuals took advantage of the March promotion and 71 additional annual memberships were sold.

The Recreation Commission continues its commitment towards top flight facilities in order to serve the residents of USD 260 and surrounding areas.

2022 Projects:

- All gym floors and the racquetball courts were refinished with a water based finish.
- Gym dividers were serviced and repaired.
- New height adjusters were added to basketball goals on court 2.
- Entryway windows were tinted and carpet replaced.
- Pool patio doors were serviced and rollers replaced.
- Each year, older fitness equipment is replaced, and new equipment is added to the Fitness Center.

Outdoor Maintenance & Fleet

- A new maintenance truck was ordered and delivered.

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 second 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.
- New Cafeteria tables were purchased for our Recreation Station youth day camp.
- Additional case work installed in 3D Art Room to enhance storage spaces for programs.
- Architectural study was performed to look at options for additional office spaces in the future if needed.
- Two large room dividers purchased for The Gallery
- An irrigation well was added to the existing irrigation system.

Events Facilitated

- Outside rentals included birthday parties, receptions, dance classes, theatre groups, class reunions and more.
- The Christmas Tree Gala provided by the History Museum was successfully held in The Gallery.
- Horses Hats and Roses fundraising event was held in The Gallery, hosted by the History Museum during the Kentucky Derby.

OAKLAWN ACTIVITY CENTER

The Oaklawn Activity Center (OAC) is entering its fourteenth year of operation since a major remodel and facility addition in 2009. The after school program there serves students from both Oaklawn and Cooper Elementary schools and continues to be an essential service. Approximately 110 students on average utilized these services engaging daily, in various games and physical activities around the center in 2022. 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 2022 was just over 1,300 individuals for those with memberships and day passes and over 15,700 for the OAC after school program. The OAC boasts a fitness center with many exercise equipment options, a gymnasium, computer lab, exercise studios, meeting rooms, kitchen and a Sedgwick County 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.

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.

In 2022, a strategic plan was developed for the Oaklawn Activity Center by the Wichita State University Public Policy & Management Center, which will begin implementation in 2023.

OAC FACILITY AND OPERATION

- Hours of operation: Monday – Friday; 2pm-7pm
- Upgraded computer lab with 16 new computers
- Security camera re-vamp throughout facility
- Gym doors replaced
- New carpet in Computer lab, Multipurpose room and all office spaces
- New bathroom partitions purchased for cafeteria restrooms
- Movable storage cubbies purchased for after school program
- Converted south office space into the Wellness Hub

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
- Derby Community Family Services Food Drives
- Filling the Gap food distribution
- Girl Scouts
- Corvair Club
- OAC Strategic Planning Committee Meetings

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 19th season of Rock River Rapids kicked off on Memorial Day. The facility welcomed an average of over 1,000 visitors each day. The park had a cumulative attendance of 86,168.

Swimming lesson enrollment remained strong with a total of 3,036 participants taught during the summer session. Large special events, including Party at the Rock, made their return in 2022 after a two 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: 1449

Swim with Mermaid was new in 2022



WATER FITNESS

Session Date: June 6 - August 13

Participation: 2,912



SLIDE-N-DIVE MOVIE

Date: June 16

Participation: 427



PARTY AT THE ROCK

Date: July 21

Participation: 1300



BACK TO SCHOOL SPLASH

Date: August 19

Participation: 260



POOCH POOL PARTY

Date: August 20

Participation: 308 Dogs



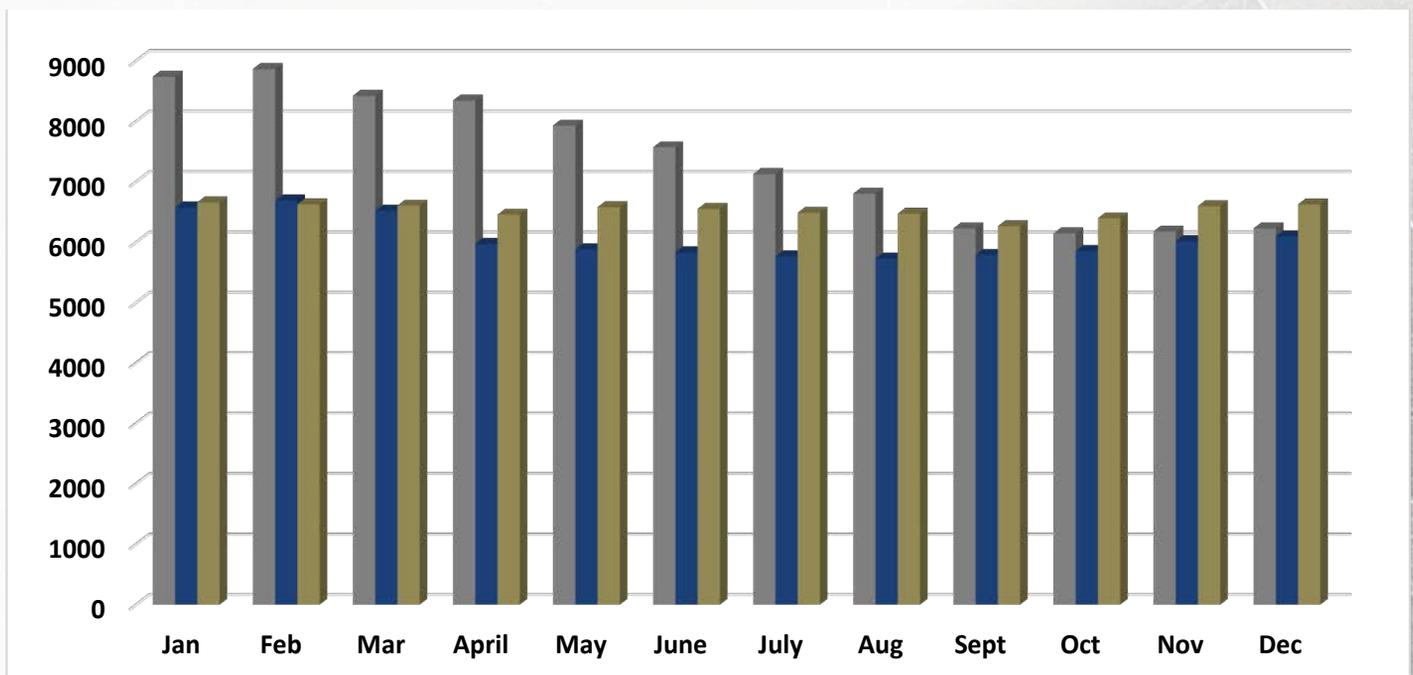
GRANTS

We had another great year in applying for and receiving grant funding for the organization. Through the State of Kansas Childcare Aware Grant, we received a 3rd round of grant funding for both Recreation Station and the OAC After School Program. We also were one of fifteen organizations in the nation to receive the National Recreation and Parks Association (NRPA) Community Wellness Hub grant. Through this grant, we have created the Community Wellness Hub at the OAC and will be implementing food and nutrition classes. A Derby Community Foundation grant was awarded to fund Lifeguard Training, which will allow the DRC to offer scholarships for community members who wish to become certified in lifeguarding.

Grant	Program/Purpose	Amount
Childcare Aware Grant Round 3	Recreation Station	\$162,000
Childcare Aware Grant Round 3	OAC After School Program	\$162,000
Department of Aging & Disability Services	Substance Abuse Prevention Implementation	\$39,000
NRPA Community Wellness Hub	Oaklawn Wellness Hub	\$90,000
Derby Community Foundation	Lifeguard Training	\$2,500
2022 GRANT TOTAL		\$455,500

CENTER MEMBERSHIP PAST 3 YEARS

2020 ■ 2021 ■ 2022 ■



FINANCIAL

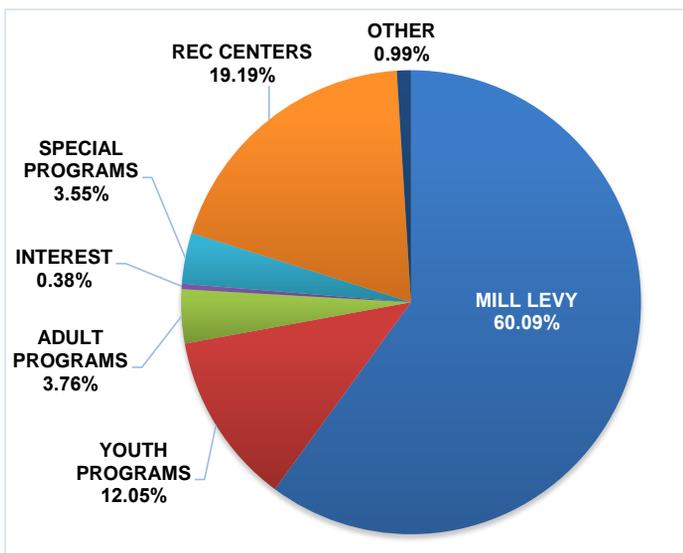
2022 Revenues and Expenditures

REVENUES	2022	2021	2020	2022-2021 Comp.	2021-2020 Comp.
Mill Levy	\$3,529,117	\$3,704,790	\$3,692,648	(\$175,672)	\$12,142
Youth Programs	\$707,744	\$578,483	\$164,847	\$129,262	\$413,636
Adult Programs	\$220,575	\$198,603	\$110,473	\$21,972	\$88,130
Interest	\$22,331	\$6,894	\$38,432	\$15,438	(\$31,538)
Special Programs	\$208,273	\$136,143	\$18,865	\$72,130	\$117,278
Rec Centers	\$1,126,884	\$1,064,225	\$1,028,328	\$62,658	\$35,897
Other	\$58,046	(\$4,526)	\$88,815	\$62,572	(\$93,341)
TOTAL REVENUES	\$5,872,971	\$5,684,611	\$5,142,408	\$188,360	\$542,204

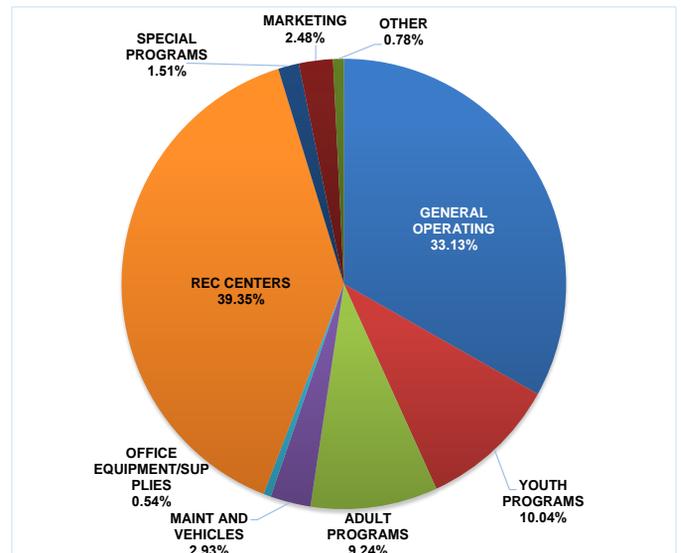
EXPENDITURES	2022	2021	2020	2022-2021 Comp.	2021-2020 Comp.
General Operating	\$2,013,382	\$1,877,094	\$1,737,681	\$136,289	\$139,413
Youth Programs	\$610,057	\$525,344	\$300,613	\$84,713	\$224,731
Adult Programs	\$561,753	\$499,020	\$376,553	\$62,732	\$122,468
Maint and Vehicles	\$178,291	\$157,401	\$136,691	\$20,890	\$20,711
Office Equipment/Supplies	\$32,767	\$26,112	\$23,771	\$6,656	\$2,341
Rec Centers	\$2,391,483	\$2,123,431	\$2,457,569	\$268,051	(\$334,138)
Special Programs	\$91,675	\$62,924	\$62,217	\$28,751	\$707
Marketing	\$150,582	\$131,221	\$117,364	\$19,362	\$13,856
Other	\$47,593	\$34,819	\$25,162	\$12,774	\$9,658
TOTAL EXPENDITURES	\$6,077,584	\$5,437,366	\$5,237,620	\$640,217	\$199,746
Revenue over/under	(\$204,613)	\$247,245	(\$95,212)		

2022 FINANCIAL DATA

2022 Revenues



2022 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,
Vice Chair
Current Term: 2020-2024
Appointed by: At-Large



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



Eric Tauer,
Board Member
Current Term: 2022-2026
Appointed by: City of Derby



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



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

VOLUNTEER OF THE YEAR

Gary Evans was named the 2022 Volunteer of the Year on December 13, 2022 at the December board meeting. Gary was the instructor of the very successful Carve & Chat program, which is one of the longest programs offered by the DRC - over 40 years! He retired from instructing in the fall of 2022. Unfortunately, shortly after he was awarded Volunteer of the Year, Gary lost his battle with cancer. He will be deeply missed by his students, DRC staff and the community.



Pictured with Board Chair Kerry Dexter, photo courtesy: Derby Informer

STAFF

The Derby Recreation Commission employed 30 full-time employees, more than 340 part-time employees and hosted seven interns. During 2022, DRC employees continued to embrace the DRC Wellness Initiative with 100% full-time staff participation.

2022 STAFF MILESTONE ANNIVERSARIES

1 YEAR
Kayla Sesenbaugh

5 YEARS
Vanessa Buehne
Lucas Wilson

10 YEARS
Angie Butcher

15 YEARS
Deena Moon

25 YEARS
Chris Coufal
Janet Roberts

IN RETROSPECT

Thank you for reviewing the 2022 Derby Recreation Commission (DRC) Annual Report. In 2022 the DRC Board and staff continued its strong track record of making progressive strides in enhancement of recreational services for the USD 260 community. This progress included projects such as continued and new developments in partnerships with fellow government entities, facility and operational upgrades, additional program implementation, and new strategic planning endeavors. Annually, the DRC Board and staff develop budgeting policies and priorities to best serve the residents of USD 260.

Please take a moment to review DRC highlights of 2022:

- The DRC Board hired Wichita State University Public Policy and Management Center to perform strategic planning for the Oaklawn Activity Center facility and program offerings. The plan is currently in Year 1 of implementation.
- Experienced a very successful year at Decarsky Park. A total of 672 teams participated in tournaments at all Derby complexes with 180 teams coming from outside a 60-mile radius of Derby.
- Received the Regional American Red Cross Training Services Recognition Award for being in the top 200 of national training providers.
- Received multiple Childcare Sustainability grants from the State of Kansas to support the DRC Recreation Station program and the Oaklawn Activity Center after school program. Multiple program upgrades were made from this funding to enhance the experience of our participants.
- Executed the Interlocal Fuel Station Agreement with the City of Derby and USD 260 to assist in funding a new fuel station.
- Renewed the Rock River Rapids Management Agreement with the City of Derby and completed the 19th year of managing the park.
- Experienced the highest average daily attendance at Rock River Rapids since 2012.
- Upgraded the Oaklawn Activity Center Computer Lab with 16 new computers.
- Upgraded the OAC surveillance system with 4k cameras, new DVR recording system and new wiring.
- Executed the Funding and Pavement Rehabilitation Agreement with the City of Derby and USD 260 to rehabilitate the access easement road for the Hubbard Arts Center.
- Renewed an agreement with Xplor Recreation to provide a robust software package for a streamlined online experience for DRC users.
- The DRC Board hired Waters Edge Aquatic Design to perform a Phase 1 Indoor Aquatic Study. This plan will assist in building the vision for long-term aquatic services in USD 260.
- Added two new full-time positions in the areas of facility operations and fitness for improved level of service.
- Made significant facility upgrades at the Oaklawn Activity Center and created a Community Wellness Hub for the Oaklawn community.
- Experienced the highest registration in program history for the DRC Summer Camp - Recreation Station at 135 campers per week.
- DRC staff members Rob McDonald and Darren Hornback 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 2023, 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

OUR CORE VALUES

WE BELIEVE IN:

- SERVING OTHERS
- TEAMWORK
- DRIVING CHANGE
- BEING UNIQUE
- GENUINE COMMUNICATION
- EMBRACING COMMUNITY

