



DERBY RECREATION

COMMISSION

ANNUAL REPORT 2023

*January 1, 2023 -
December 31, 2023*

FROM THE SUPERINTENDENT

Welcome to the 2023 Derby Recreation Commission (DRC) Annual Report. We are pleased to highlight our progress and accomplishments from 2023 as we gain momentum towards our goals and priorities for 2024. This report represents our collective achievements as a Board and staff and reaffirms our commitment to providing exceptional experiences in everything we do. Progress in 2023 included projects such as continued and newly developed partnerships with our fellow government partners and stakeholders, facility and operational upgrades, additional program development, and new strategic planning endeavors. Additionally, the DRC Board and staff develop annual budgeting policies and priorities to best serve the residents of USD 260 and the City of Derby.



As we look forward to continued growth, progress, and new developments in 2024, you can count on your DRC to continue to provide happiness and personal growth opportunities to our entire community. It is our pleasure to continue to serve!

A handwritten signature in blue ink, appearing to read 'Chris Drum'.

Chris Drum
Superintendent

WHO WE ARE

31 Full-Time Employees	3 Facilities	6,952 Avg. Monthly Members
350+ Part-Time Employees	5.5K Programs Offered	6 Program Areas
388 Volunteers	\$31K In Scholarships	10 Intergovt. Contracts

OUR BOARD

The DRC Board is the policy making arm of the DRC who embody a commitment to public service and a familiarity with the members and the spirit of our local community. The Board meets on the second Tuesday of every month to stay informed about the organization's mission, services, policies, and programs and to make policy decisions for the short term and long-term success of the Commission. We would like to extend our sincere gratitude to our Board of Directors for their unwavering support and service to the USD 260 community.



Brent Renberger
Chairman
USD 260 Appointee



Laura Branstetter
Vice Chair
At Large Member



Eric Tauer
Secretary
City of Derby Appointee



Rick Ruff
Board Member
USD 260 Appointee



Ken Boote
Board Member
City of Derby Appointee



OUR MISSION

Creating happiness and lifelong personal growth.

OUR VISION

Inspire the highest quality of life through exceptional experiences.

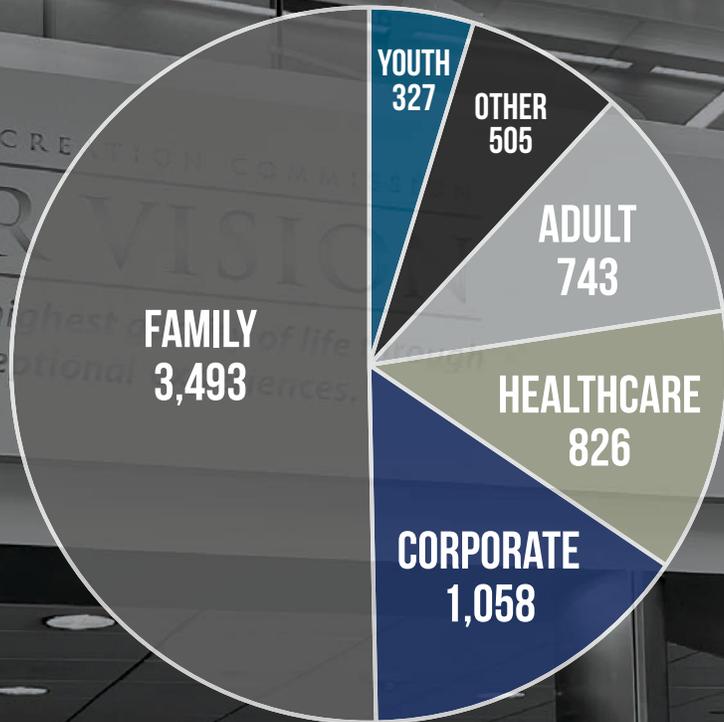
OUR CORE VALUES

WE BELIEVE IN...

- Serving Others
- Teamwork
- Driving Change
- Being Unique
- Genuine Communication
- Embracing Community

FACILITIES

MONTHLY MEMBERSHIP BY CATEGORY



OTHER MEMBERSHIPS

DERBY WALKS
209

DNMS BUS
18

KIDS CLUB
278

AVERAGE MONTHLY MEMBERSHIPS

6,062



2021

6,528



2022

6,952



2023

FACILITY IMPROVEMENT HIGHLIGHTS

DRC:

- New ductwork installed to create two additional vents for mezzanine airflow
- Created new Mid-America Orthopedics office space
- Pool lights and overhead fixtures converted to LED for energy efficiency
- Purchased and installed Outrace functional training system in Studio R
- Installed new pool pump
- Upgraded and added surveillance system equipment
- Invested in fitness equipment upgrades

OAC:

- New blower fan for rooftop unit installed
- Outdoor lighting converted to LED for energy efficiency
- Installation of various new doors

HAC:

- Installed additional electrical breakers in The Kitchen
- Gary Behren's memorial display case installed
- Access road repaved in partnership with the City of Derby and USD 260

MISC.:

- Entered into an inter-local fuel station agreement with the City of Derby and USD 260
- Purchased a new bus for enhanced programming and service to the community.

RENTALS

87

DRC Pool Rentals



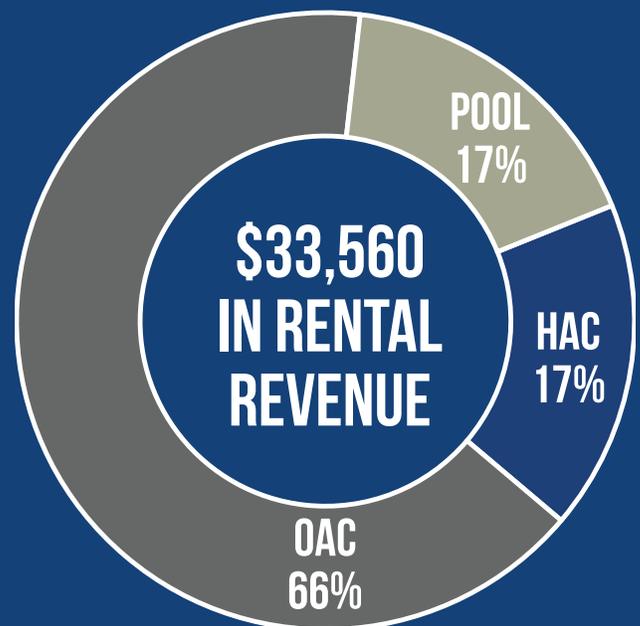
330

OAC Rentals



86

HAC Rentals



PROGRAMS



78

New programs offered



126.7K

Program Attendance



AQUATICS

160 PROGRAMS | 2,009 REGISTRATIONS

Every USD 260 2nd grade student receives two weeks of free swimming lessons through the Unsinkables program. In 2023, **539** students participated in this program.

308 individuals were certified in lifeguard training, lifeguard instructor, water safety, and CPR courses.



ART

244 PROGRAMS | 1,133 REGISTRATIONS

During 2023, the Hubbard Arts Center partnered with the City of Derby's Third Thursdays. Events included local artist features, and the Derby Sing Off.

In September 2023, a new art display case was installed, dedicated by the Gary Behrens family in memorial of Gary, who was a local photographer.



CULINARY ARTS

201 PROGRAMS | 662 REGISTRATIONS

Culinary Arts is a unique recreational opportunity for youth and adults in the Derby community.

Classes include one day offerings for both youth and adults. Date night and bread making classes continue to gain popularity among registrants.



FITNESS

4,611 PROGRAMS | 41,555 ATTENDANCE

Nearly **100** fitness classes are offered weekly throughout the year.

The new Outrace functional training system was installed, several special events were offered, and a new popular Aerial Fitness class was introduced.



SPECIAL PROGRAMS

80 PROGRAMS | 9,077 ATTENDANCE

This area serves the whole community, and are open to the public. Events range from small to community-wide events with thousands of attendees.

Large-scale special events include our Chocolate Bazaar, Easter Egg Hunts, OAC Family Fest, Halloween Hullabaloo, and Christmas in the Park.



SPORTS

156 PROGRAMS | 7,062 REGISTRATIONS

DRC sports continued to be one of the largest program areas and includes youth and adult leagues and tournaments.

804 teams, most from outside Derby, played in tournaments at Decarsky Park and other parks, contributing to the local economy.



WELLNESS

76 PROGRAMS | 2,028 REGISTRATIONS

2023 was the Oaklawn Wellness Hub's inaugural year, and was made possible by 1 of 15 national grants provided by NRPA.

The Wellness program engaged in various community improvement partnerships, including a partnership with The Lord's Diner, to begin in 2024.



OUTREACH

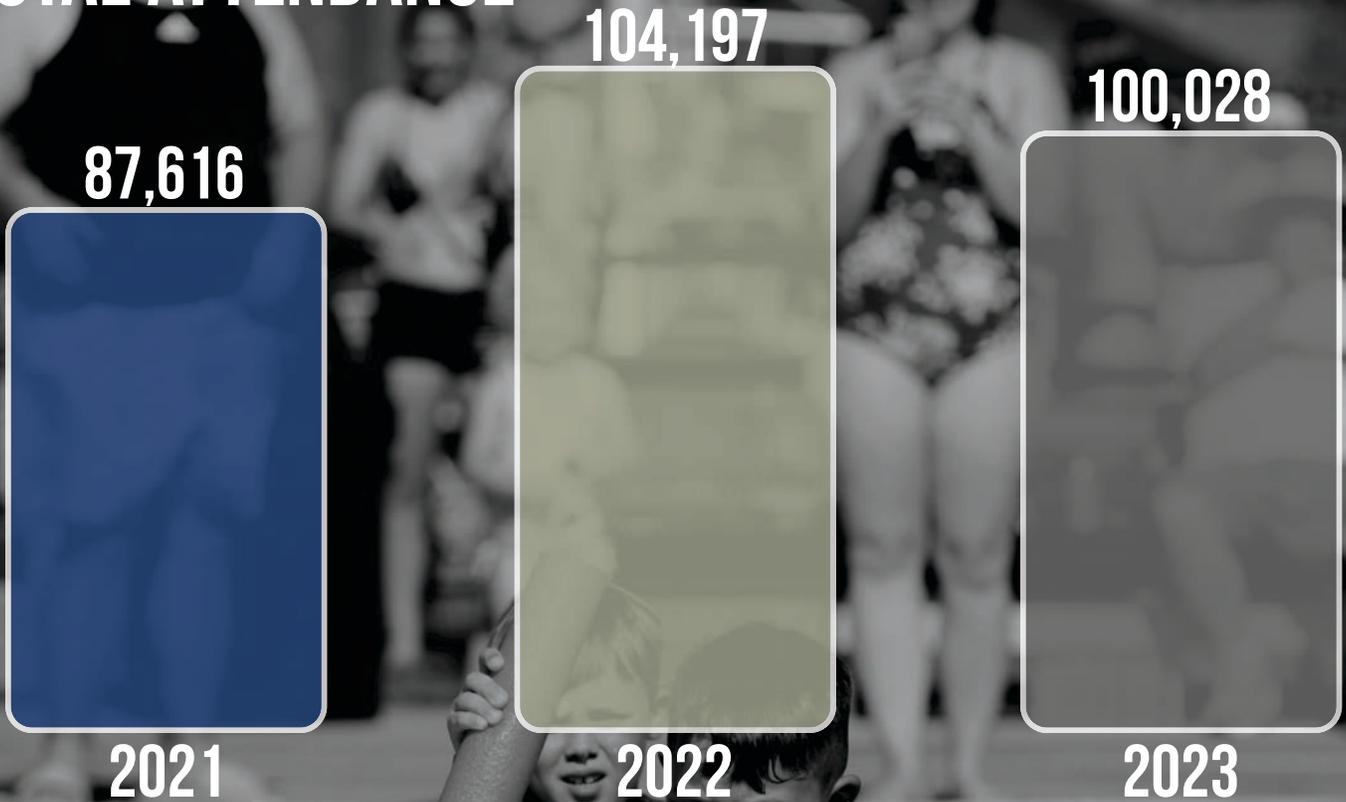
82 PROGRAMS | 2,624 ATTENDANCE

Numerous organizations take advantage of our outreach programs throughout the year. These are customizable programs from core program areas to fit the needs of its clients.

In 2023, we continued outreach with Wayland Associates, USD 260, the Senior Center and more.

ROCK RIVER RAPIDS

TOTAL ATTENDANCE



132

Jobs Created

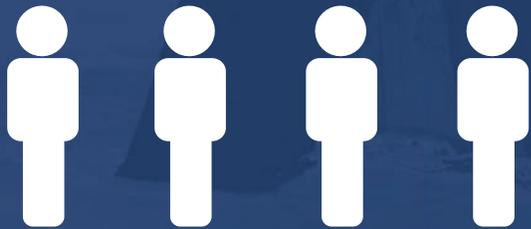
89°

Average Temperature

166

Rentals

*includes After Hour & Otter Parties



14.1K

Program Attendance

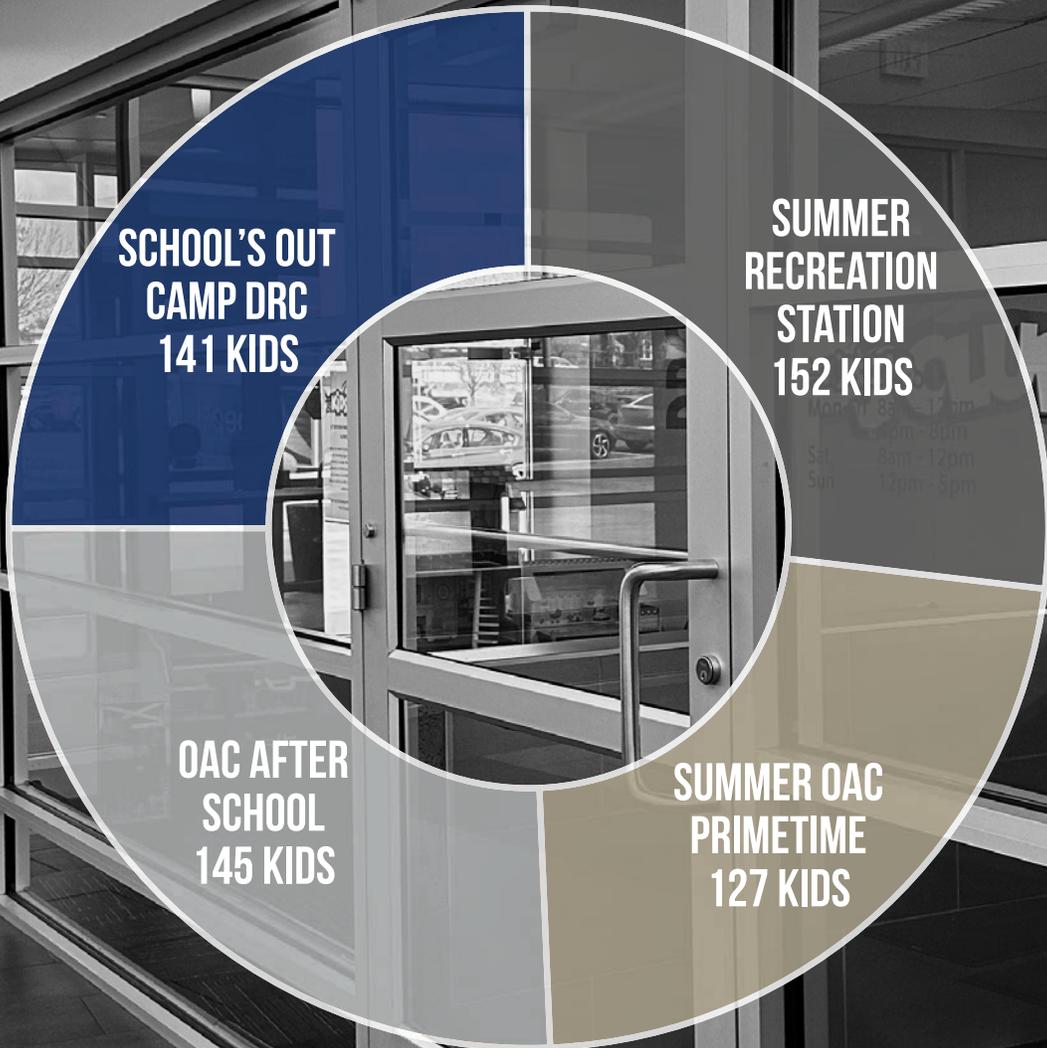


153

Programs Offered

YOUTH SERVICES

565 K-5 KIDS SERVED THROUGH DRC CHILD CARE PROGRAMS



473

Average DNMS Bus Usage Per Month



1,097

Average Kids Club Check-ins per Month

PARTNERSHIPS

\$238,952 IN GRANTS **\$34,675** IN SPONSORS

GRANTS

National Recreation and Parks Association - Wellness Hub	\$40,000
Child Care Aware Grant - Recreation Station	\$79,400
Child Care Aware Grant - Oaklawn After School Program	\$79,400
Kansas Coalition Community Prevention Initiative Grant - Substance Abuse Prevention	\$40,152

THANK YOU TO OUR SPONSORS

- American Vets Post 36
- Bicycle Exchange
- Chick-fil-A
- Citizens Bank of Kansas
- Derby Family Med Center
- Derby Jr. Football
- Don Hattan Derby
- Derby Optimist Club
- Edward Jones
- El Paso Animal Hospital
- Five Star Mechanical
- Smile Safari Dentistry
- La Hacienda
- Little Busters
- Mid America Orthopedics
- Pepsi
- Walmart

LIFEGUARD SCHOLARSHIP ENDOWMENT



The DRC established an endowment fund with the Derby Community Foundation to fund lifeguard training scholarships. The cost of certifications can be a barrier of entry for this vital safety position. Lifeguards are the first line of protection in aquatic recreation, and certifications teach life saving skills and collaboration that young adults transfer to their everyday lives.

COMMUNITY PARTNERS

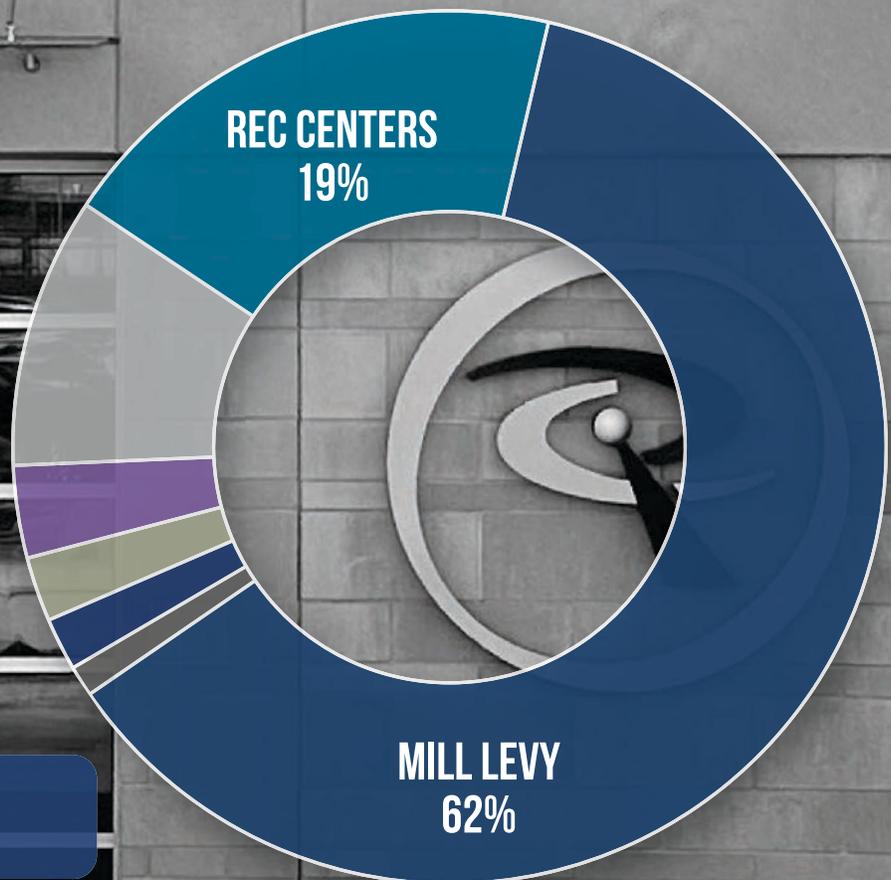
- City of Derby
- Common Grounds Producers & Growers
- COPE
- Derby Chamber of Commerce
- Derby Community Food Pantry
- Derby Community Foundation
- Derby Public Schools
- Derby Public Library
- Derby Senior Center
- Junior Achievement
- K-State Research & Extension
- Kansas Food Bank
- Local Health Equity Action Teams
- Mental Health Association of South Central Kansas
- Oakview at the Park
- Oaklawn Improvement District
- Sedgwick County Health Department
- SHICK
- The Lord's Diner
- WSU Tech

DRC BY THE NUMBERS

REVENUE	2023	2022	2021
Mill Levy	\$3,968,941	\$3,529,117	\$3,704,790
Rec Centers	\$1,239,504	\$1,126,884	\$1,064,225
Youth Programs	\$644,907	\$707,744	\$578,483
Adult Programs	\$220,053	\$220,575	\$198,603
Interest	\$153,634	\$22,331	\$6,894
Special Programs	\$125,649	\$208,273	\$136,143
Other	\$73,166	\$58,046	(\$4,526)
TOTAL REVENUES	\$6,425,855	\$5,872,971	\$5,684,611

REVENUE HIGHLIGHTS

- Rebound in tax revenue after a drop in previous years.
- Net revenues of \$148,481 over expenditures (2.3% of total revenue).
- Increase in interest income due to higher yields on interest rates.
- \$158K in federal grant funding ended mid-2023, impacting Youth Program revenue.



YOUTH PROGRAMS
10%

ADULT PROGRAMS
4%

SPECIAL PROGRAMS
2%

INTEREST
2%

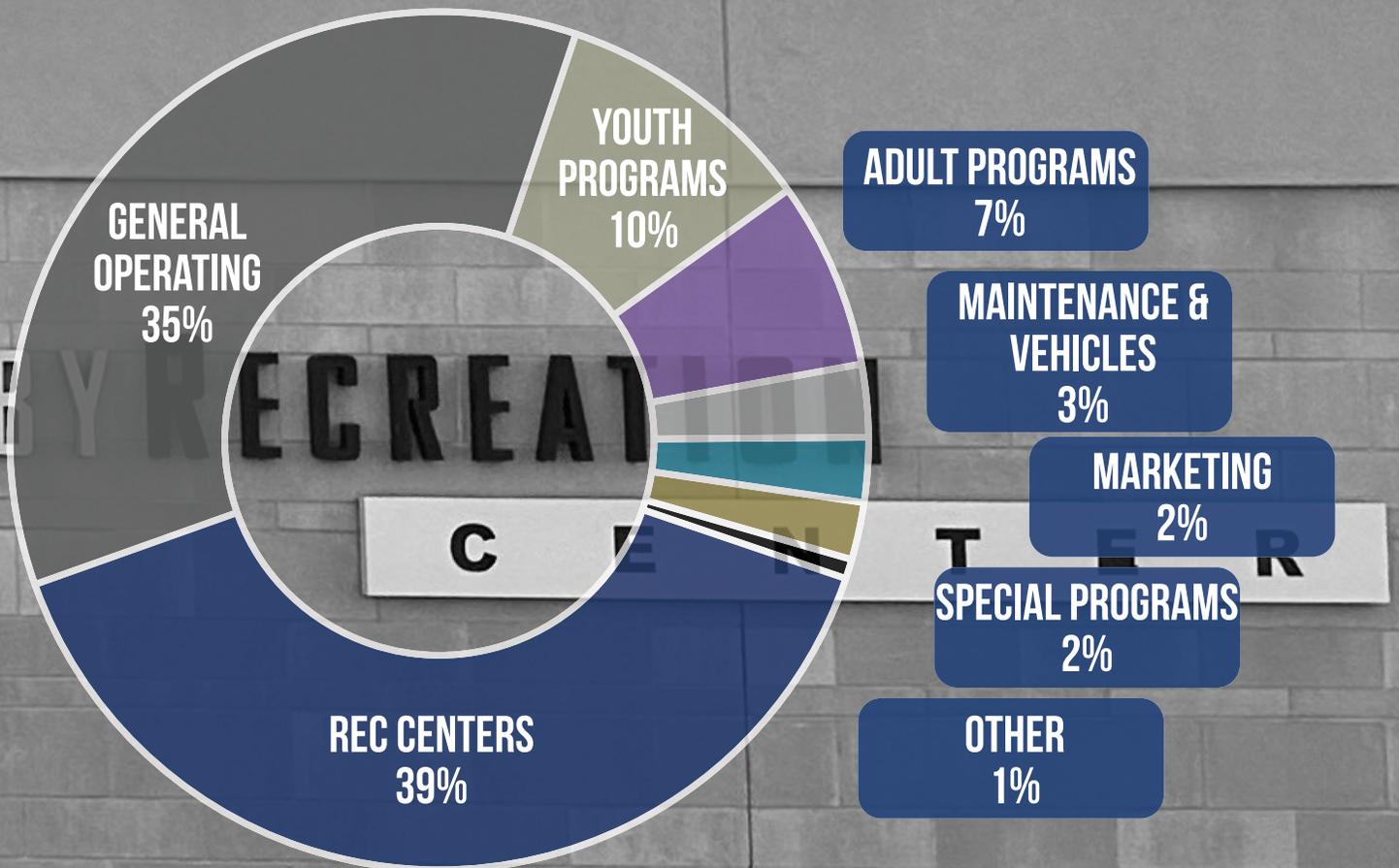
OTHER
1%

EXPENDITURES

	2023	2022	2021
Rec Centers	\$2,470,509	\$2,391,483	\$2,123,431
General Operating	\$2,233,578	\$2,046,150	\$1,903,205
Youth Programs	\$623,283	\$610,057	\$525,344
Adult Programs	\$443,387	\$561,753	\$499,020
Maint and Vehicles	\$172,211	\$178,291	\$157,401
Marketing	\$152,616	\$150,582	\$131,221
Special Programs	\$135,524	\$91,675	\$62,924
Other	\$46,264	\$47,593	\$34,819
TOTAL EXPENDITURES	\$6,277,373	\$6,077,584	\$5,437,366
OVER/UNDER	\$148,481	(\$204,613)	\$247,245

EXPENDITURE HIGHLIGHTS

- Conservative capital investments limited expenditures to 3.3% YOY.
- One additional full-time position added.
- Competitive labor market has driven salaries upward across all areas.
- Adult program expenditures decreased by \$120,000 due to several open positions.



STRATEGIC PLANNING

OAKLAWN ACTIVITY CENTER

YEAR

1

- Developed and distributed survey with OAC, wellness and food insecurity questions.
- Created marketing voice specific through an OAC Facebook page, translated printed materials, and specific handouts for OAC users.
- Held two Leadership Committee meetings to discuss ongoing endeavors and strategies.
- Analyze OAC usage through zip code reporting.
- Developed a comprehensive schedule of community oriented programs for adults and youth.
- Implemented the Wellness Hub initiatives into the overall strategic plan.
- Gained several community partners to offer various health and wellness resources to the community, including The Lord's Diner.
- Evaluated and addressed staffing needs to support new endeavors.



AQUATIC STUDY

30

YEARS

Current age of the DRC Pool

1

PHASE

Completed by DRC in 2023

PHASE

1

Aquatic Visioning

PHASE

2

Facility Feasibility

PHASE

3

Design & Construction

The DRC completed the first phase of the indoor aquatic study with Waters Edge in 2023. The first phase included a public meeting, engagement survey, and current facility assessment.

At the end of phase one, several different options were discussed that range in price and include the option of a new space or reconfiguring the existing space. Further discussions are anticipated in 2024.

AWARDS & RECOGNITION



DARREN HORNBACK
2023 KRPA OUTSTANDING
SPORTS PROFESSIONAL



ROB MCDONALD
2023 KRPA OUTSTANDING
ADMIN PROFESSIONAL



MADISON HILEMAN-JENKINS
2023 TRINA BAUER
INSPIRATIONAL WELLNESS
AWARD WINNER



BRITTYN WILLIAMS
2023 VOLUNTEER OF THE
YEAR



ROSIE SEARS
2023 PART TIME EMPLOYEE
CHAMPION



GARRETT WHITE
2023 FULL TIME EMPLOYEE
CHAMPION



HEATH NICKEL
2023 SEASONAL EMPLOYEE
CHAMPION

VOLUNTEERISM

7,206

Volunteer Hours

388

Volunteers

\$205K

Total Value to DRC

SERVICE ANNIVERSARIES

30 Years:
Cindy Chase

20 Years:
Darcie Parkhurst
Todd Hatfield

10 Years:
Jaimie Mahlandt

1 Year:
Teresa Kimbel
Amanda Miller
Garrett White
Brianna Witsman

25 Years:
Darren Hornback

15 Years:
Kelli Farber

5 Years:
Brian Lees
Keven Pappan
Joe Bauer



DERBY RECREATION

COMMISSION



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DerbyRec