Approved

JOPLIN PARKS
& RECREATION

ADVISORY BOARD MINUTES

May 9, 2017
5:00 PM
Schifferdecker Golf Course
506 S. Schifferdecker Ave
Joplin, MO 64801

MEMBERS PRESENT:	Aaron Doll, Dustin Parker, Harvey Hutchinson, Edwin Mwangi, Josh DeTar were present.
ABSENT:	Shawn Klosterman, Jennifer Martucci
GUESTS:	Paul Bloomberg, Parks and Recreation ant Director Ryan Stanley, City Council Liaison Carl Bond, Business Development Manager Jessica Johnson, Rec. Coordinator Jordan Rainy, Rec. Coordinator Maron Towse, GC Maintenance Supervisor Chad
MEETING CALLED TO ORDER:	Aaron Doll called the regular meeting to order.
APPROVAL OF MINUTES:	Dustin Parker made a motion to approve the minutes with a second by Josh DeTar.
OLD BUSINESS:	Paul mentioned to the board that the first reading went to council on the artificial turf. Council votes 6-3 but he has to go back for the final reading on May 15, 2017. He said the monarch butterfly volunteer group is going really well. Val and Sarah have finished up the Ewert Park landscaping area at the entrance. They will move to Humphrey Park and Leonard Park next. Paul also said that the maintenance building is coming to a complete. They are finishing up on the

electrical and the pre-fabricated stone is ordered. With the money left over they will be doing some landscaping. The basketball courts at Schifferdecker are complete. There are now two full sized courts and one that is a 9ft goal for younger kids. Paul mentioned that they are also working on getting an inline hockey and futsal courts in Schifferdecker.

He also told the board that the Historic Preservation group would like one park board member to be on their subcommittee board. That way if anything comes up that involves the parks there will be a member to answer or report back to park board.

NEW BUSINESS:

Paul told the board that we have a big issue with pools. The pools open May 27 and at this time we only have 28 lifeguards and 12 managers. We have 21 that have training this weekend. To operate the pools safely we need 30 guards at Schifferdecker, 20 guards at Cunningham, and 20 guards at Ewert. Pool advertising has been going on since January but we are just not getting applications. Most of the guards from last year have been guards for 6+ years so we have lost a lot due to them finding full time jobs. Paul handed out the breakdown of pools and what is offered at each pool. (Attached) He told the board that he has come up with two options that might work if we do not get the guards that we need to safety operate all three pools.
Option A: Keep all three pools open, with a rolling schedule of closures. For this scenario, a minimum of 50 guards will be need and will split work between Ewert and Cunningham Pools. Schifferdecker will operate as normal.
Option B: Close Ewert Pool completely for the 2017 season. For this scenario, a minimum of 50 guards will be needed. Cunningham and Schifferdecker pools will operate as normal. Swim lessons will move to Schifferdecker and Cunningham pools. (Attached)
Aaron made a motion to move forward with Option A. Second by Harvey, all Yea.

MONTHLY REPORTS:

Paul handed out Schifferdecker monthly revenue report. (Attached) He also handed out expense report for the pools. (Attached) Aaron asked Paul if he could add past years to this report so the board has something to compare it to. Paul handed out recreation and memorial hall report. (Attached)

Paul told the board that the simulator has brought in $1,000.00 this month. We have also bought new

tables and chairs for the club house and repainted the screen that goes over the window to make it look nicer. He mentioned that youth sports is still increasing in numbers. We have 120 kids signed up for little hitter's instructional t-ball and 80 kids signed up for T-ball.

He also mentioned that the Outlaws start June 2nd. We are helping them out with beer sales and ticket sales.

ADJOURNEMENT: Edwin Mwangi made a motion to adjourn, second by Harvey Hutchinson.

Nakia Osborne, Accounting Specialist

N. Osborne

JOPLIN PARKS & RECREATION

Park Board Recreation Update
May 9, 2017

Athletics

Current:

- Youth Soccer
  - 293 players, 25 teams
  - 40% increase from Fall 2016
  - 12 team sponsors (increase from 2016)
  - Culvers sponsorship provided soccer balls for each player
- Lil' Kickers Instructional Soccer
  - 123 players
- Middle School Girls Soccer
  - 8 teams
- Adult Softball – 1st Session
  - 35 teams
- Adult Soccer – 1st Session
  - 10 teams

Upcoming:

- T-Ball for 5-6 year olds
  - 8 teams, 80 players
  - Police activity league is serving as assistant coaches again
  - Begin play next week (May 16th)
- Lil' Hitters Instructional T-Ball
  - 120 players
  - Begins May 16th
- Adult Softball & Soccer – 2nd Session begins in June
- Wiffle Ball at the Hall (tentative – depends on registrations)
- Tennis begins at the Complex beginning in June

Joplin Outlaws

- Season opener at Joe Becker Stadium on June 2nd

2017 Aquatic Centers Lifeguard Shortage

Issue:

Joplin Parks & Recreation has 28 lifeguards and 12 managers that are fully trained and ready to work at the pools. The issue with this number is that to safely staff the three aquatic centers: Ewert, Cunningham, and Schifferdecker, a minimum of 70 guards are needed. This is the minimum number needed to maintain and protect the pool patrons for the 2017 summer season.

History:

Joplin Parks and Recreation has operated 3 pools since the 1970's. In 2012/2013, a complete renovation of Schifferdecker Pool was completed and recreated into a large aquatic center, quadrupling the daily load capacity of the former Schifferdecker Pool.

In late 2016, we had to close Schifferdecker Aquatic Center during Labor Day weekend due to a shortage of lifeguards. Because of this, we increased our recruitment efforts in the off-season and have tried new avenues to recruit employees.

2017 Lifeguard Recruitment:

Currently lifeguards earn $8.49/hour. The position was advertised from January to the present via social media, news releases, television, and radio. Human Resources also posted the position on the City's website as well as indeed.com. A sponsored social media advertisement targeting men and women ages 16-22 on Facebook and Instagram reached over 7,000 individuals, with 160 people clicking on the ad that took them to the City of Joplin Human Resources webpage that had the job description and application. In total, 27,450 people were reached through social media posts and advertisements that discussed job opportunities with Joplin Parks and Recreation.

We have spoken with other cities in the region and all are experiencing lifeguard shortages. On a national level, lifeguard shortages are becoming more commonplace in the aquatics field.

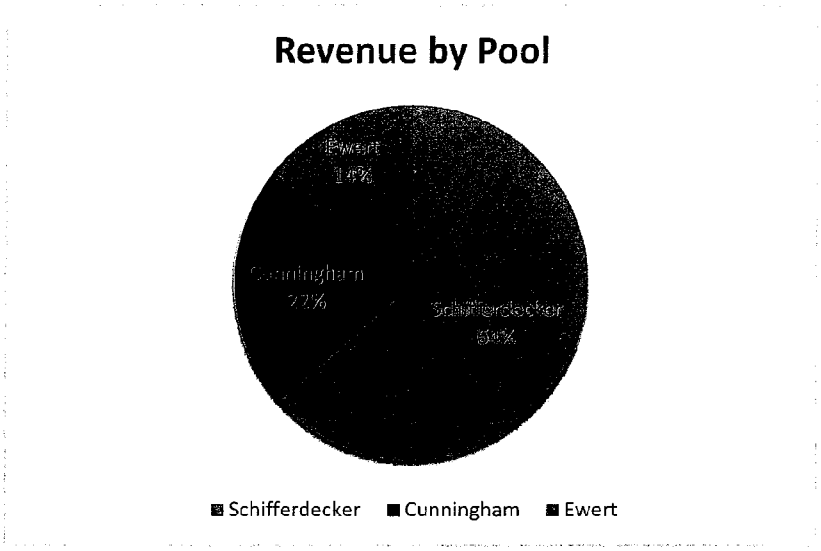
Recreation:

- Flashlight Easter Egg Hunt was a success with 163 children participating. We increased the price to $5/child to help recover some of our costs, with very little impact to participation numbers.
- Through a sponsorship secured through Fletcher Auto Group, we will be offering a Movies in the Park series throughout the rest of the year.
    - First movie is at Landreth Park on May 20th with *Cars*
    - June 17th – *Space Jam* – after the Outlaws game at Joe Becker
    - July 21st – *Finding Dory* – outside Schifferdecker Pool
    - August 1st – *Back to the Future* – in conjunction with National Night Out at Cunningham Park
- Summer Day Camp begins on June 5th and runs through August 11th.

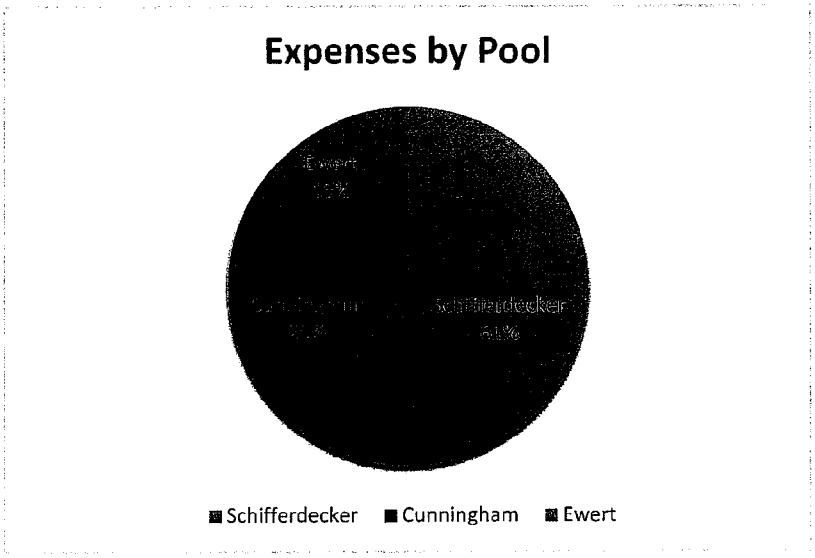
Memorial Hall:

- Impact Life Church held their Easter service on April 15-16.
- Red Rhino Fireworks held their annual Trade Show from April 28-29. They also rented Joe Becker Stadium to use a demonstration area for trade show guests.
- A Zumbathon benefitting Goodman was held on May 6th.
- Joplin Table Tennis Club is hosting their spring tournament on May 13th
- The Joplin Marathon will be using the parking lot on May 19-20
- Mikel Knight concert tentatively scheduled for June 24
- Joplin Organist Community Concert on July 1st

Revenue	Schifferdecker	Cunningham	Ewert
Daily Admission	$131,150	$39,890	$17,554
Swim Teams	$5,500	$0	$0
Aqua Zumba	$1,445	$0	$0
Locker Rentals	$957	$0	$0
Parties	$6,675	$12,770	$875
Concessions	$50,718	$15,793	$9,374
Swim Lessons	$0	$0	$16,876
Total Revenue by Pool	**$196,445**	**$68,453**	**$44,679**
Cost Recovery by Pool	65.44%	68.07%	46.39%
Total Cost of Swim Passes Sold in 2016:	**$42,708**		
Total Revenue in 2016	**$352,285**		
Total Expenses in 2016	**$497,064**		
Cost Recovery:	70.87%		



Expenses	Schifferdecker	Cunningham	Ewert
Staff	$173,720	$48,192	$47,555
Overtime	$4,806	$2,081	$882
Holiday Time	$4,408	$1,518	$1,192
Workers Comp	$5,752	$2,088	$2,043
FICA	$13,382	$3,962	$3,796
Wearing Apparel	$2,356	$2,003	$2,349
Maintenance	$2,833	$12	$300
Hardware	$908	$0	$0
Paint	$154	$154	$345
Operating Supplies	$8,054	$2,807	$1,826
Resale Concession	$25,898	$11,538	$7,840
Chemicals	$7,701	$3,295	$3,480
First Aid	$712	$33	$33
Electric	$25,877	$8,028	$10,583
Gas	$176	$176	$177
Telephone	$1,500	$1,449	$2,668
Water	$7,000	$3,150	$3,150
Sanitation	$254	$220	$272
Property Repairs	$4,102	$2,313	$369
Travel	$103	$103	$103
Conferences	$299	$233	$233
Education Materials	$6,500	$4,000	$4,000
Advertising	$500	$0	$0
Fees & Permits	$159	$159	$59
Insurance	$3,047	$3,047	$3,047
Total Expense Per Pool	**$300,201**	**$100,561**	**$96,302**



Cunningham: 12,613 people
Schifferdecker: 29,947 people

2016 Revenue vs. Expenses

Total Revenue: $352,285

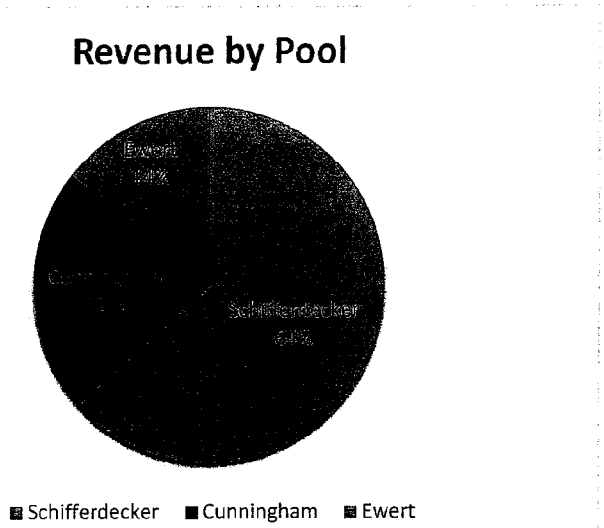
Total Expense: $497,064

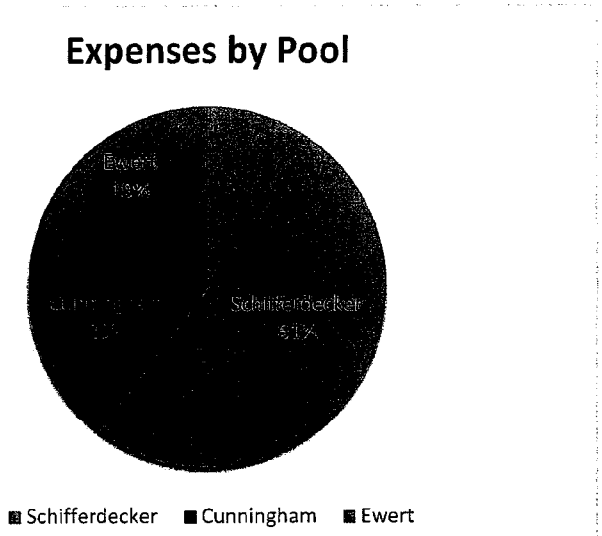
By Pool:

Ewert:
Expenses: $96,302
Revenue: $44,679
Cost Recovery: 46.39%

Cunningham:
Expenses: $100,561
Revenue: $68,453
Cost Recovery: 68.07%

Schifferdecker:
Expenses: $300,201
Revenue: $196,445
Cost Recovery: 65.44%





Schifferdecker Municipal Golf Course - Monthly Revenue Comparison Report

Apr.	2017			2016		
Greens Fees WEEKEND	348 @	$18.00	$5,031.00	250 @	$18.00	$3,784.50
Greens Fees WEEKDAY	288 @	$15.00	$2,778.50	391 @	$15.00	$4,577.50
Senior Citizen Green Fees WEEKEND	79 @	$13.50	$1,012.50	94 @	$13.50	$1,263.50
Senior Citizen Green Fees WEEKDAY	145 @	$11.25	$1,656.00	275 @	$11.25	$3,162.25
League/Twilight Fee	219 @	$10.00	$2,190.00	264 @	$9.75	$2,574.00
Twilight Fee WEEKEND	85 @	$12.00	$1,015.00	60 @	$12.00	$720.00
Student Fee and H.S. Fees	98 @	$8.25	$807.75	20 @	$8.25	$165.00
SUBTOTAL PLAYS AND FEES	1262		$14,490.75	1354		$15,861.75
Season pass holder, HS, Employee	404			564		
TOTAL PLAYS AND FEES	1666		$14,490.75	1918		$15,861.75
~~Reg. 25 play with cart~~ (Family Pass)	1 @	$575.00	$900.00	@	$575.00	$0.00
Adult pass with cart	3 @	$1,225.00	$3,675.00	4 @	$1,225.00	$5,025.00
Season Pass Regular (1st)	1 @	$600.00	$600.00	1 @	$600.00	$500.00
Season Pass Regular (2nd)	@	$190.00	$0.00	@	$190.00	$0.00
Season Pass Senior (1st)	1 @	$500.00	$500.00	1 @	$500.00	$400.00
Season Pass Senior (2nd)	@	$180.00	$0.00	@	$180.00	$0.00
Summer Pass	@	$235.00	$0.00	@	$235.00	$0.00
Junior Pass	@	$90.00	$0.00	@	$90.00	$0.00
Ten Play Pass	@	$105.00	$0.00	@	$105.00	$0.00
25 Play Pass	@	$320.00	$0.00	@	$320.00	$0.00
Sr. 25 Play Pass with Cart	@	$489.00	$0.00	2 @	$489.00	$978.00
Season Pass Sr with Cart	2 @	$1,025.00	$2,050.00	1 @	$1,025.00	$850.00
Power Cart Rental 18	861 @	$12.00	$10,294.00	922 @	$12.00	$11,064.00
Power Cart Rental 9	391 @	$7.00	$2,738.25	424 @	$6.00	$2,544.00
Pull Cart Rental	7 @	$2.50	$17.50	7 @	$2.50	$17.50
Club Rental	3 @	$10.00	$30.00	2 @	$10.00	$25.00
Resale Merchandise			$3,665.25			$2,954.25
Beer Concession			$2,932.00			$3,167.50
Vending Machine			$2,071.75			$2,100.00
Advertising and Misc (Over/Short)			$80.00			$1,496.25
Gift Certificates			$596.00			$348.00
Simulator Fee			$1,085.00			$0.00
Golf Program Fees			$0.00			$105.00
TOTAL MONTHLY REVENUE:			$45,725.50			$47,436.25

REVENUE COMPARISONS	Monthly Comparison		Year-to-Date Comparison		YTD Rounds	
DOWN from April 2016 $1,710.75	2012	$62,117.28	2012	$173,111.96	2016	6,616
Year to date UP $11,526.50	2013	$44,297.05	2013	$131,830.80	2017	6,671
Lots of Rain-Cart Path Only 11 Days	2014	$45,946.65	2014	$115,638.92		
Closed 3 days due to weather Aerification	2015	$37,111.25	2015	$110,350.35		
11th &12th	2016	$47,436.25	2016	$148,951.75		
	2017	$45,725.50	2017	$160,478.25		
		($1,710.75)		$11,526.50		