

Chapter 5. Recreation

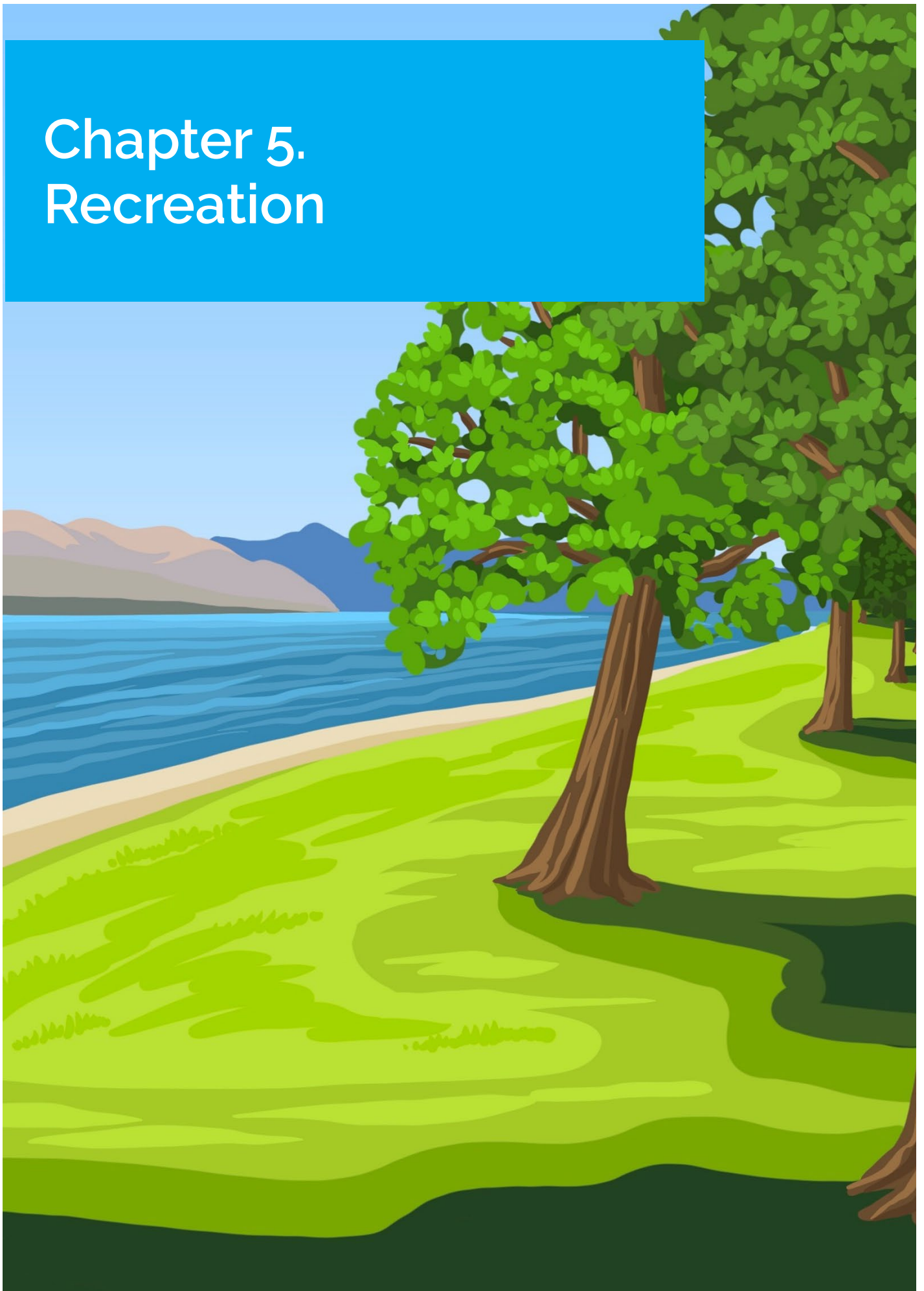


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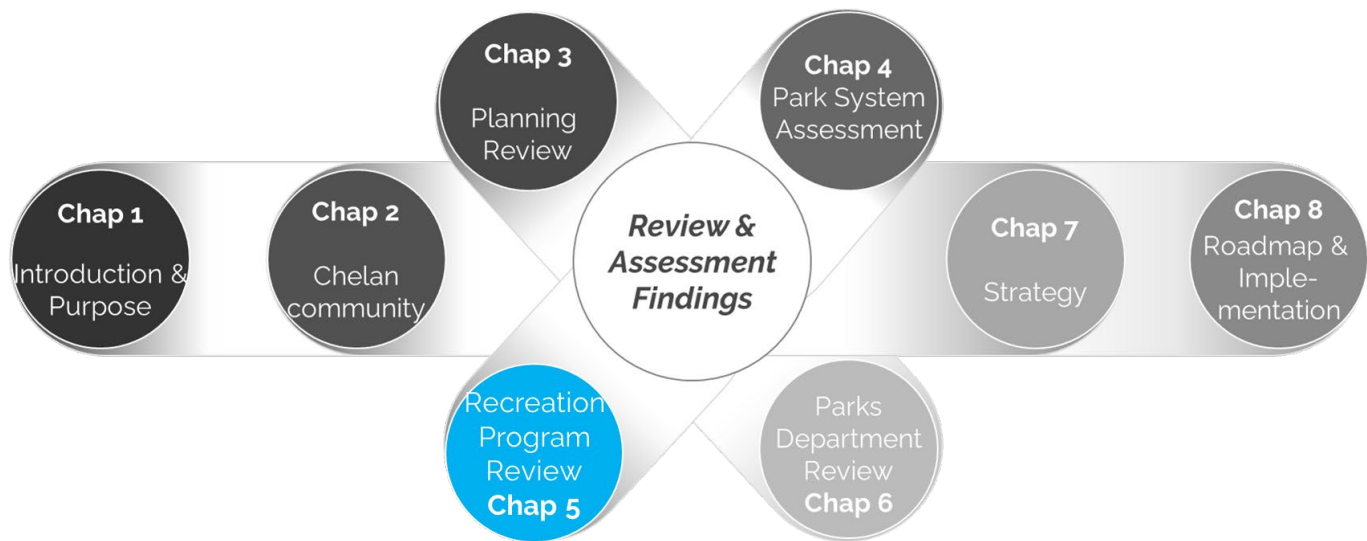
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Introduction

This chapter will review typical recreational activities and settings from Parks and Recreation departments nationally (section 1), then will review Chelan's offering and results (section 2). Next, we will cover the input from the users through the community survey (section 3) and look at the recreational provider landscape in Chelan (section 4). This will lead us to consider the different strategies that present themselves for the Department going forward regarding recreational programming.



5.1. Typical Recreation Programming

5.1.1. Typical Recreational Activities

Youth Development and teen Focused Activities

Youth recreation camps provide a safe and encouraging environment where children develop healthy habits, while engaging in activities such as arts and crafts, physical activities, and games designed to support success at any age, skill, or level of ability. Camps may typically be offered during winter, spring, and summer breaks from school, for children 6 – 14 years old at a minimal cost. Across the United States, 62% of agencies that serve populations of fewer than 20,000 typically offer some form of specialty camp during times when school is not in session. Currently, the Department offers limited (five) sports camps through a contract and offers AAU Sports in house.

Adult Enrichment and Lifelong Learning Opportunities

Recreation enrichment and lifelong learning opportunities and classes can be offered throughout the year to provide opportunities for adults and children to experience new activities, further expand current knowledge and abilities, and to improve their physical and mental health. The range of programs offered throughout the year may include dance, arts, cooking, Zumba, gymnastics, tumbling, martial arts, theater, etc. This is recommended as a focus area for the Department.

Staffing options include hiring instructors as internal hires or as contracted instructors. Typically, internally hired employees create a liability to be paid regardless of enrollment. A way to avoid this is to contract with each instructor to offer classes and activities at a percentage of income from registration. In this scenario, the City generally retains a set percentage (generally between 15% and 30%). There are many advantages to contracting, one being a shift of liability to third-party insurance carriers. However, contracts can be cumbersome to review and maintain.

Special Events

The city can provide special events to build a sense of community, activate outdoor spaces, and provide quality of life experiences for Chelan residents. Outdoor movie nights and summer concerts may be well received given Chelan's favorable summer climate.

Special events could be a focal point of the agency's offerings. Given the racial and ethnic makeup of the population, it is recommended to focus on cultural events to celebrate the contribution of the diverse population in Chelan. Many special events are hosted throughout the year by private organizations within City Parks.

Senior Programs

Key senior programs include opportunities to improve health and wellness and to provide important social opportunities for seniors. Senior club activities and case management program areas are other options to consider.

5.1.2. Top Recreation and Outdoor Activities in WA

To meet the requirements of the Land and Water Conservation Fund (LWCF) Act, Washington State develops a statewide comprehensive outdoor recreation plan (SCORP) that includes participation rates in outdoor recreation activities, issues related to future demand, and recommendations for meeting recreation and conservation needs.

The top 20 outdoor recreation activities in Washington State are shown in Table 4.6, including participation rates and the number of responses for each activity. Many of these are related to Parks and could lead to Recreation offering.

Table 5-1 2023 Top 20 outdoor Recreation Activities in Washington State ^{*1}

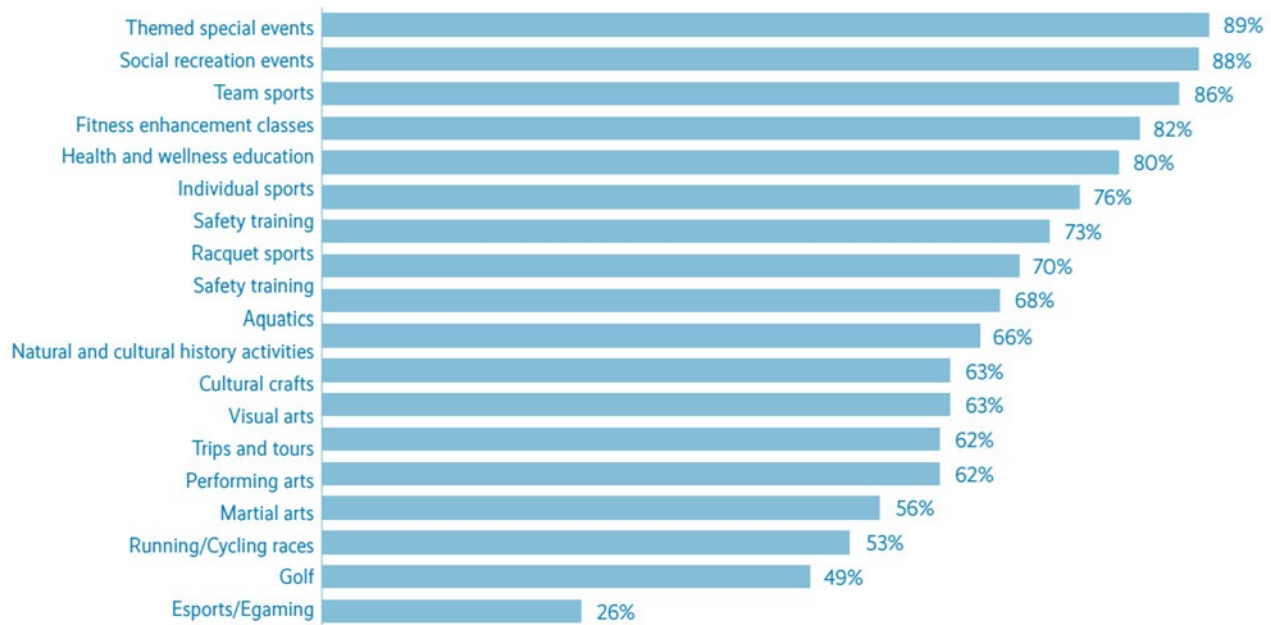
Activity	Activity Category	%	N
Walking or Using Mobility Device on Roads or Sidewalks	Trail- and Road-Based Activities	91%	5,390
Walking or Day Hiking or Using Mobility Device on Trails	Trail- and Road-Based Activities	90%	5,331
Wildlife and Nature Viewing	Nature- and Culture-Based Activities	85%	4,812
Scenic Driving (Sightseeing)	Nature- and Culture-Based Activities	85%	4,767
Hanging Out	Leisure Activities in Parks	70%	3,679
Picnic, Barbecue, or Cookout	Leisure Activities in Parks	68%	3,639
Community Garden or Farmers' Market	Leisure Activities in Parks	66%	3,556
Visting Outdoor Cultural or Historical Facility"	Nature- and Culture-Based Activities	62%	3,413
Swimming in Natural Settings	Water-Based Activities	61%	3,374
Paddle boarding, Whitewater, Canoes, Kayaks, Stand-Up Paddle	Water-Based Activities	52%	2,910
Outdoor Concert or Special Event	Leisure Activities in Parks	49%	2,602
Gathering or Collecting Anything in Nature	Nature-and Culture-Based Activities	49%	2,635
Tent Camping (Developed Campground)	Camping Activities	44%	2,510
Backpacking	Trail-and Road-Based Activities	42%	2,349
Playground	Leisure Activities in Parks	41%	2,148
Tent Camping (Undeveloped Area)	Camping Activities	41%	2,247
Road Cycling	Trail-and Road-Based Activities	40%	2,240
Yard Games (Beanbag Toss, Horseshoes, etc.)	Leisure Activities in Parks	38%	1,966
Volunteering (Restoration Projects, Citizen Science, etc.)	Nature-and Culture-Based Activities	37%	1,984
Jogging or Running on Roads or Sidewalks	Trail-and Road-Based Activities	35%	1,944
Snowshoeing	Snow and ice Activities	35%	1,821

5.1.3. Comparative National Recreational Activities

The NRPA published a 2024 Agency Performance Review (see appendix H) to provide a national perspective on a variety of metrics for Park and Recreation agencies to evaluate themselves against national averages, standards, and trends. The NRPA suggests programming can span a variety of park and recreation activities, with many touching one or more of NRPA's three pillars: Conservation, Health and Wellness, and Social Equity. In terms of scale, agencies serving a population of fewer than 20,000 typically hold 40 fee-based programs per year.

Key programming activities offered by park and recreation agencies across the country with the percentage of agencies offering them are in the following figure.

¹ Source: [2023 WA RCO SCORP](#), page 41.

Table 5-2 Common recreation activities offered across the county.

Still from the same NRPA annual report, the top categories of targeted programs from Parks and Recreation agencies nationally and for cities with less than 20,000 residents are summer camps (65% of agencies), senior programs (63%), teen programs (50%), and programs for people with disabilities (37%). Interesting also to note that even in cities with less than 20,000 inhabitants, 44% of agencies also offer after-school programs and STEM programs.

Table 5-3 Targeted Programs For Children, Older Adults And People With Disabilities (Percent Of Agencies)

	Percent of Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Summer camps	83%	65%	86%	92%	84%	92%
Specific senior programs	78	63	79	88	82	82
Specific teen programs	67	50	64	77	69	78
Programs for people with disabilities	66	37	62	78	75	86
STEM (science, technology, engineering and math) programs	57	41	49	66	59	74
After-school programs	52	44	41	51	58	71
Preschool	34	26	34	46	32	36
Before-school programs	19	17	17	23	15	22
Full-day care	7	7	2	8	6	12

Related to Parks and Recreation agencies offering recreation programs is owning or having access to indoor facilities in which to deliver said programs. According to NRPA 62% of Parks and Recreation agencies across the nation operate recreation centers, 59% community centers, 40% senior centers and 40% as well for performance amphitheaters. (the data is not broken down by cities size brackets). Chelan Parks and Recreation does not operate any of these typical indoor facilities. The town does have a senior center, is about to have a community center – but neither of them are in the Parks and Recreation scope.

Table 5-4 Types Of Indoor Amenities (By Prevalence Park And Recreation Population Per Facilities And Facility)

Types of Facilities	Percent of Agencies	Median Number of Residents per Facility					
		All Agencies	Population of Jurisdiction				
			Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Recreation centers (including gyms)	62%	32,786	9,685	24,486	39,886	57,750	67,213
Community centers	59%	31,569	8,908	27,858	52,000	55,135	93,758
Senior centers	40%	62,201	14,286	31,985	67,190	125,817	311,014
Performance amphitheaters	40%	69,604	12,769	32,255	59,000	116,135	374,718
Nature centers	34%	133,773	9,430	33,669	71,360	139,248	378,408
Aquatics centers	30%	58,496	12,618	31,000	60,824	110,629	248,646
Permanent and semi- permanent restrooms	28%	5,580	2,579	4,905	5,520	6,850	11,925
Stadiums	19%	103,222	10,633	32,299	64,150	154,198	425,884
Teen centers	12%	58,712	14,797	31,785	58,712	124,264	360,153
Indoor ice rinks	12%	59,277	8,004	23,512	53,224	108,508	500,000
Arenas	9%	95,696	7,057	24,838	68,104	118,500	716,862

5.2.Existing Conditions for Chelan's Recreational Offerings

Recreation is a service that 93% of Parks and Recreation agencies provide. And the majority of agencies receive 75% of their operating expenses from tax funding. Chelan is a unique agency in this regard. Chelan offers a limited slate of recreational programming geared toward younger children under the age of 14.

5.2.1. Chelan's Recreational Offerings

Chelan offers youth sports geared toward ~469 youth within Chelan's city limits between the ages of 5 and 14, or 18% of the population of Chelan.

- Skyhawks Sports Camps & Clinics
 - Summer soccer camps
- Mini Tee Ball (kindergarten)
- Tee Ball 1st & 2nd graders
- Basketball
 - Kindergarten boys & girls
 - 1st grade boys & girls
 - 2nd grade boys & girls
 - 3rd & 4th grade boys and girls
 - 5th and 6th grade boys and girls
- Soccer (outsourced collaboration)
- Golf clinics for youth.

The lion share for the current offering is youth basketball. Chelan used to offer more soccer programs as well, but these appear to have moved to Manson nowadays. Baseball programming used to be bigger as well.

5.2.2. Benefits of Youth Recreation

There are innumerable benefits of youth sports. The President's Council on Sports, Fitness & Nutrition Science

Board lists the benefits of youth sports as the following:²

Mental, Emotional, and Social Health

- Participating in sports is associated with:
- Lower rates of anxiety and depression
- Lower amounts of stress
- Higher self-esteem and confidence
- Reduced risk of suicide
- Less substance abuse and fewer risky
- Increased cognitive performance.
- Increased creativity
- Greater enjoyment of all forms of physical activity
- Improved psychological and emotional well-being for individuals with disabilities.
- Increased life satisfaction

Physical Health

- Participating in physical activity is associated with: Improved bone health.
- Improved weight status
- Increased cardiorespiratory and muscular fitness.
- Reduced risk of cancer and diabetes
- Participating in sports is associated with: Increased physical activity levels.
- Improved cardiovascular fitness.
- Decreased body fat percentage for girls.
- Increased overall quality of life.

Educational and Career Success

- Participating in sports is associated with: Improved teamwork, social skills, and social responsibility.
- Improved life skills (e.g., goal setting, time management, work ethic, empathy,
- Increased empowerment, personal responsibility, and self-control
- Improved educational and occupational skills (e.g., determination, perseverance, grit, resilience, critical thinking)
- Higher levels of academic achievement
- Greater leadership qualities
- High school athletes are more likely to attend and graduate from a four-year college.

Lifelong Participation

- Lifelong participation in sports can lead to improved mental health outcomes.
- Over 50% of adults who participate in sports believe that participation reduces stress and improves mental health.
- Adolescents who play sports are 8 times more likely to be physically active at age 24 than those who do not play sports.
- Participating in sports leads to immediate psychological benefits, and these can continue even after retirement from sports.

Economic and Community Impact

- The benefits of youth sports extend beyond the field and even beyond the participant.
- Participating in sports and physical activity can lead to: A decrease in direct, indirect, and personal health care costs (collectively, up to \$28 billion per year)
- A stronger long-term labor market

5.2.3. Chelan's Recreation Programming Results

Leveraging data included in the 2016 PROS Plan allows us to gain a 15-year history of the Chelan's Parks and Recreation Department, with the exception of 2017 and 2018 where data was not readily available to staff. The

² President's Council on Sports, Fitness & Nutrition Science Board. (2020, September 17). *Benefits of youth sports*. Home of the Office of Disease Prevention and Health Promotion - health.gov. https://health.gov/sites/default/files/2020-09/YSS_Report_OnePager_2020-08-31_web.pdf

Recreation revenue data below is extrapolated for 2017 and 2018, using both 2016 before and 2019 after the gap.

Chelan's recreation programming is a story of pre-Covid vs. post Covid. Before Covid revenues from recreation, and consumption of programming overall, were in the \$40-45k range. Post Covid, it seems to have recovered in the \$20-25k range, i.e. between 1/3 or 1/2 its prior level. As a matter of fact, even before Covid in 2020, one could see a downward trend starting 2015. Since 2015, revenues of Parks and Recreation in general have grown (RV, Golf, General Parks).

As a result, where Recreation programming used to represent around 2% of the Department's revenue, it is now below 1%.

Over the same 15-year period however, the expenses toward recreation programming have remained fairly constant around \$67k per annum and representing one half FTE (or 4% of the total 11.5 FTEs of the Department). The Recreation programmer from Chelan is close to retirement age.

As a result, the operating income from the Recreation Programming activity has been deteriorating from the initial \$30k negative, down to \$45k negative.

We will next discuss how the Recreation providers in Chelan have evolved in the same period.

In Chelan's full recovery model for Parks and Recreation, these various evolutions, change in financials, in staffing, in provider landscape, will invite us in Section 5.5.1 to evaluate the Department's position on Recreation programming and the options that present themselves to the Department.

But first let us turn to our users and look at their input through the community survey and understand Chelan's provider landscape.

Figure 5-1 Chelan Recreation Programming Results 2009-2024

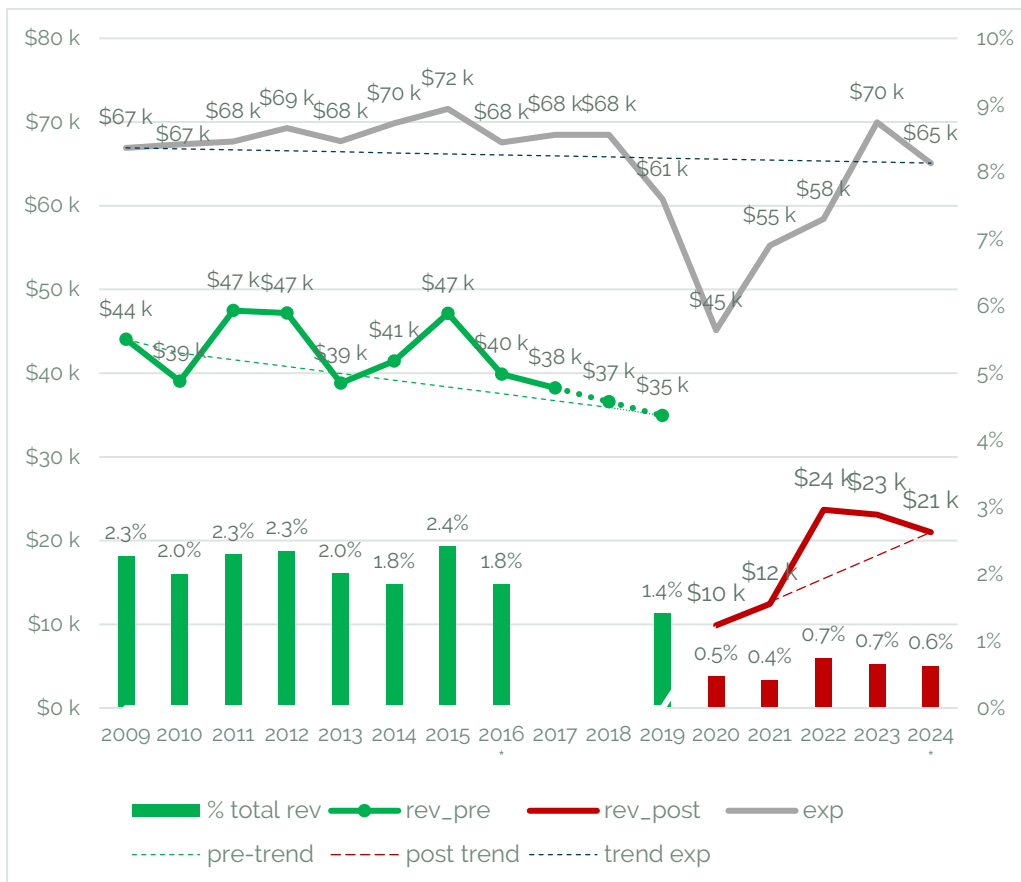
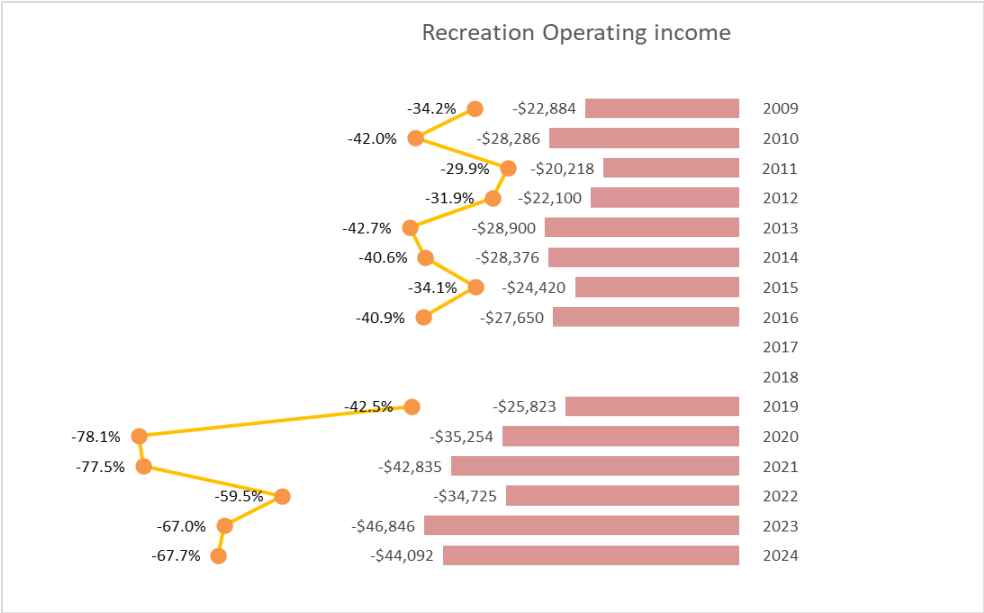


Figure 5-2 Chelan Recreation Programming Operating Income 2009-2024



5.3.Chelan's Community Input re: Recreational Programming

Participation trends and desires were identified in the 2021 community engagement both with community input process, and from the needs assessment survey.

5.3.1. Overall Chelan Community

Community input process

Community members identified the following desires and priorities for program enhancements, in addition to what non-profit organizations already may provide in the City.

Figure 5-3 Community input Recreation Program requests

Community feed patch/farmers market	Arts festival
Access park-to-park—connectivity	Skating
Kids summer camps	Special events/concerts at Don Morse Park
Pickleball and tennis	Swim lessons
Arts in the park	Volleyball

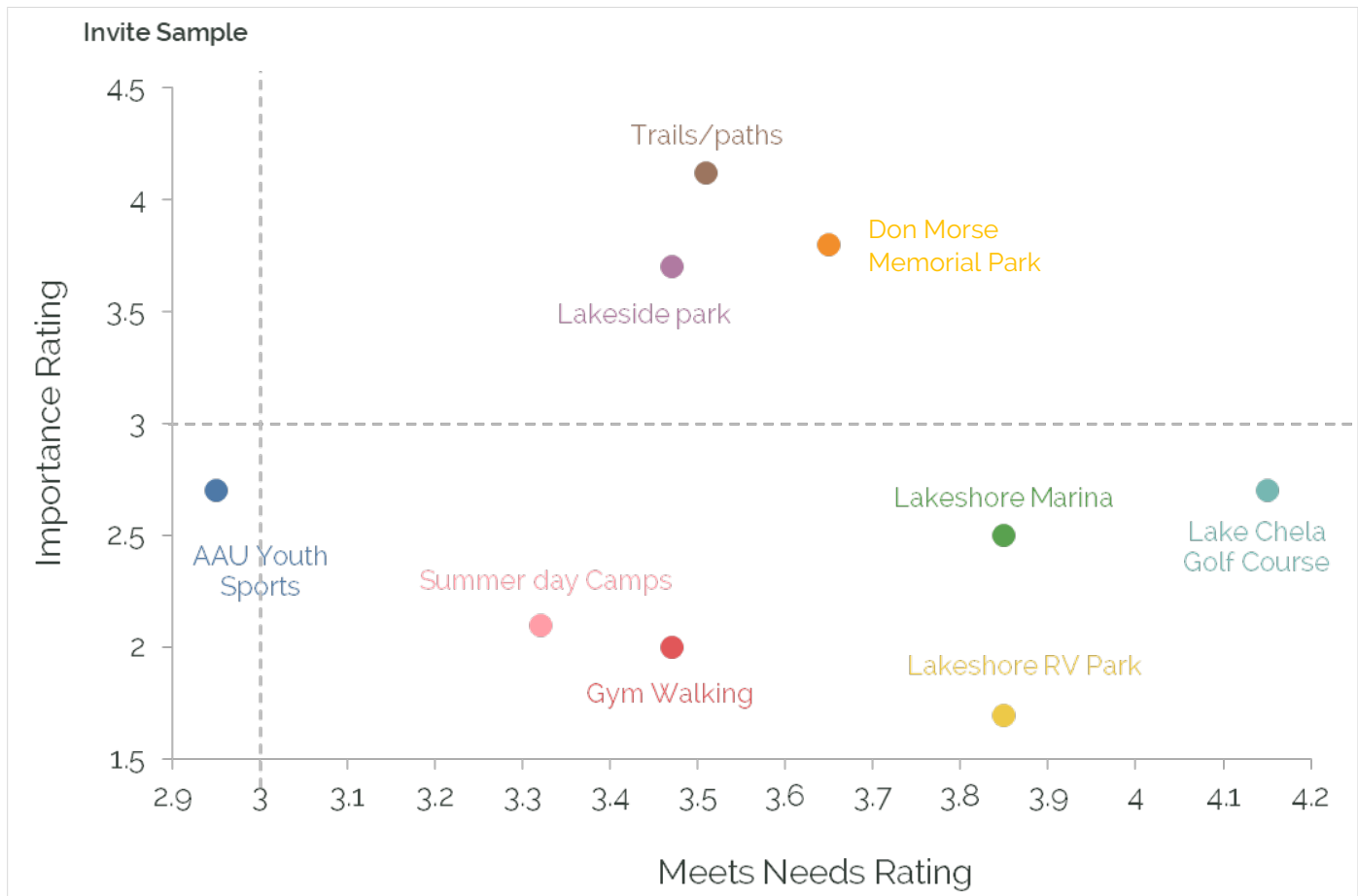
Community Needs Assessment survey

The needs assessment survey received 435 random invitation responses and 710 open link responses.

Collectively, survey respondents rated three recreation activities offered by the Department—AAU Youth Sports, Summer Day Camps, and Gym Walking—as not significantly important to their households. At the same time, survey respondents suggested that their needs are currently being

met for these activities, but less so than parks, trails, the golf course, the Lakeshore Marina, and the Lakeshore RV Park.

Figure 5-4 Importance/Performance Matrix (Invite Sample)



When asked, community members prioritized community farmers markets and additional youth sports opportunities, followed by enrichment classes, senior programs, ice skating/hockey program and additional special events. In each of these cases, community members suggested that, on a scale of 1 to 5, these were fairly important to very important to their households. This response was not replicated in the 2023 survey though (different question formulating)

Figure 5-5 Improvements Preferred Related to Programs

Q: What would you or members of your household like to see improved in Chelan over the next 5 to 10 years? (programs & Services) by "Source"

	Overall	Invite	Open Link
Community farmers market	N=790 3.8	N=347 3.8	N=443 3.7
Additional youth sports opportunities	N=707 3.5	N=299 3.4	N=408 3.6
Enrichment classes and activities (martial arts, cooking, etc.)	N=766 3.4	N=331 3.4	N=435 3.4
Senior programs	N=746 3.4	N=324 3.4	N=422 3.4
Ice skating/hockey programs	N=755 3.3	N=323 3.2	N=432 3.4
More special events	N=732 3.1	N=309 3.0	N=423 3.2
Inclusive programs	N=673 3.0	N=280 2.9	N=393 3.1
Additional kids summer camps	N=679 3.0	N=297 3.1	N=382 2.9

5.3.2. Recreation Needs by Chelan's Key Demographics

Hispanics and Recreational Activities

There are some differences in needs and preferences identified by individuals of Hispanic, Latino, or Spanish origin compared to overall survey responses. Additional facilities and amenities, improved communication about offerings, and better condition/maintenance of parks and facilities were identified to affirmatively affect use or participation. However, among Hispanic respondents, the top were still additional facilities and amenities, but also lower pricing/user fees and Wi-Fi connectivity.

Figure 5-6 Hispanic Community Members Recreation Preferences in Chelan

		OVERALL	Are you of Hispanic, Latino, or Spanish origin?	
			Yes	No
What would assist you or members of your household to use parks and recreation facilities?	Additional facilities and amenities	53%	41%	55%
	Improved communication about offerings	32%	20%	34%
	Better condition/maintenance of parks or facilities	30%	35%	31%
	Lower pricing/user fees	26%	41%	23%
	Other	20%	20%	23%
	Wi-Fi connectivity	14%	35%	10%
	Improved safety and security	13%	23%	12%
	Expanded hours of operation	12%	18%	11%
	Facilities closer to where I live or work	10%	20%	9%
	Better accessibility for people with disabilities	10%	15%	9%
	Better signage/wayfinding	9%	4%	10%
	Improved customer service/staff knowledge	9%	15%	8%

While the top five desires remain fairly similar between the overall community and the Hispanic community, there are a number of preferences further down the list of where the Hispanic community voiced a different level of interest. See Table 10. Several items were clearly more important to the Hispanic community that include bike/pump tracks, go-karts, open-air recreation spaces, a skate park, and additional special events. All contribute to the desires and recreational needs of the Chelan community.

Figure 5-7 Top Five Preferences for the Hispanic and Overall Community

	Overall	Hispanic	Difference
Recreation, Parks, and Facilities Preferences op 5			
Access to waterfront	78%	74%	-4%
Additional parks	66%	72%	6%

Winter recreation activities	64%	63%	-1%
More trails/bike paths	63%	73%	10%
Additional restrooms	61%	72%	11%
Hispanic Top 5			
Access to waterfront	78%	74%	-4%
More trails/bike paths	63%	73%	10%
Additional parks	66%	72%	6%
Additional restrooms	61%	72%	11%
Open-air covered recreation space	57%	71%	14%

Figure 5-8 Recreation, Parks, and Facilities Preferences for Hispanic Community

Important/Very Important	Overall	Hispanic	Difference
Bike/pump tracks	24%	47%	23%
Go-karts	20%	37%	17%
Open-air covered recreation space	57%	71%	14%
Skate Park	24%	38%	14%
Additional special events	46%	60%	14%
Maintenance of existing parks	52%	65%	13%
Additional restrooms	61%	72%	11%
Ice skating/hockey	47%	58%	11%
Tennis courts	14%	25%	11%
More trails/bike paths	63%	73%	10%
Boat washing station	34%	44%	10%

5.3.3. Seniors and Recreational Activities

Chelan residents between 50 and 54 years old grew between 2010 and 2021 by 8.2%. However, those between 60 and 74 saw a decline of 5.1%. Meeting the needs of active seniors remains a priority.

In order to best meet the needs of senior populations, the consultants looked at the needs and desires of 55 – 64-year-olds, 65–74-year-olds, and those 75 and over.

Additional facilities and amenities, improved communication about offerings and better condition/maintenance of parks and facilities remained consistent across the age groups as the most important factors for increasing participation. See Figure 5-9. [Trails and bike paths are also very important to seniors between 55 and 75 years old](#) (See Figure 5-10). When asked to prioritize, "public access to the waterfront areas" was most important across the three senior population age categories. See Table 11.

Figure 5-9 Factors to Assist Seniors to Use Parks and Recreation Facilities

		Overall	Respondent Age		
			55-64	65-74	75 or over
What would assist you or members of your household to use parks and recreation facilities	Additional Facilities and amenities	53%	56%	51%	43%
	Improved communication about offerings	38%	33%	41%	51%
	Better condition/maintenance of parks or facilities	25%	25%	26%	26%
	Other	24%	23%	27%	17%
	Lower pricing/user fees	20%	21%	20%	17%
	Better signage/wayfinding	12%	10%	15%	9%
	Better accessibility for people with disabilities	12%	9%	11%	29%
	Improved safety and security	11%	10%	11%	20%
	Facilities closer to where I live or work	10%	14%	6%	6%
	Expanded hours of Operation	8%	9%	7%	9%
	Wi-Fi connectivity	8%	7%	9%	9%
	Improve customer service/staff knowledge	6%	7%	6%	6%
TOTAL		228%	224%	230%	240%
	n=	361	174	152	35

Figure 5-10 Importance of Trails and Bike Paths to Senior Populations

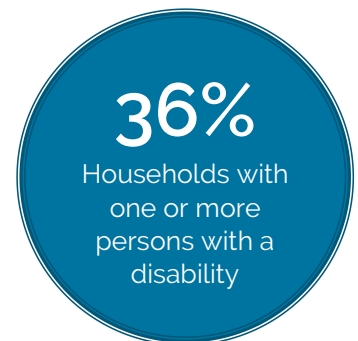
What facilities and amenities would you or members of your household like to see improved in Chelan over the next 5 to 10 years?		Overall	Respondent Age		
			55-64	65-74	75 or over
More trails and bike paths within Parks and recreation facilities	1 – Not at all important	10%	8%	12%	13%
	2	8%	7%	8%	10%
	3	20%	18%	22%	20%
	4	19%	18%	19%	23%
	5 – Very important	44%	49%	40%	35%

Figure 5-11 Meeting the Future Needs of the Senior Population

Which three future needs would be MOST important to you or members of your household?		Overall	Respondent Age		
			55-64	65-74	75 or over
Top 3 combined	Additional public access to waterfront	42%	40%	47%	35%
	Additional parks	21%	20%	22%	21%
	Additional dog parks/facilities	20%	22%	20%	12%
	More trails and bike paths within parks and recreation facilities	20%	23%	14%	23%
	More restrooms at parks and recreation facilities	18%	13%	22%	19%
	Improved connectivity to parks and trails from Downtown core	17%	18%	13%	26%
	Senior programs	17%	11%	22%	26%
	Develop an open-air covered multi-use space (Ice hockey, skating pickleball, basketball, special events, etc.)	16%	20%	12%	14%
	Better maintenance of existing parks and recreation facilities	14%	15%	15%	9%
	Improvements to existing facilities and amenities	14%	14%	16%	9%
	Winter activities at parks and recreation facilities	14%	17%	11%	9%
	Additional pickleball courts	11%	12%	10%	7%
	Boats washing station at Lakeshore Marina	10%	7%	12%	12%
	Community farmers market	8%	8%	9%	7%

5.3.4. Handicap and Recreational Activities

According to the American Community Survey, 36.18% of Chelan's households had one or more persons with some sort of hearing, vision, cognitive, ambulatory, self-care and/or independent living difficulty. Compared to the State of Washington (25.33%) and the United States (25.49%), the City has a significantly higher percentage of its population than average for cases of cognitive, ambulatory, and independent living difficulties. This presents significant and important opportunities for the delivery of recreational services.



5.3.5. Recreation Program and Affordability

City of Chelan's Affordability Need for Recreation Programs

As discussed in Chapter 2, a significant number of community members (35.8%) have household incomes under \$50,000 per year. Given the cost of living in Chelan has increased greatly in the recent past and is now 9% greater than the national average with housing costs greater than 19% of the national average, there is a clear need for affordable recreation in the city.

Impact of Fee Increases

The impact of fee increases would limit or create a barrier to participation among 55% of Chelan community members, according to resident responses to this plan's surveys. Fee increases impact both the Hispanic community and senior populations in a similar manner to the overall community. See Tables 16 and 17. One way to measure the need for low-cost programs is by looking at the percentage of school children participating in free or reduced lunch programs. In Chelan, 56.8% of school children qualify for free and reduced school lunches, which suggests a need for scholarship programs and/or low-cost programs. See Table 18.

Figure 5-12 Impact of Fee Increases on Chelan population

		OVERALL	Are you of Hispanic, Latino, or Spanish origin?	
			Yes	No
Which of the following best describes the potential impact, if any, that fee increases would have on your current level of Participation?	Fee increases would not limit participation at all	27%	21%	28%
	Fee increases would limit participation somewhat	36%	29%	37%
	Fee increases would limit participation significantly	19%	24%	18%
	Don't know/uncertain	18%	26%	17%
Total		100%	100%	100%
	n =	824	68	692

Figure 5-13 Impact of Fee Increases on Senior Populations

		Overall	Respondent Age		
			55-64	65-74	75 or over
Which of the following best describes the potential impact, if any, that fee increases would have on your current level of Participation?	Fee increases would not limit participation at all	27%	28%	26%	31%
	Fee increases would limit participation somewhat	36%	36%	36%	33%
	Fee increases would limit participation significantly	19%	19%	21%	12%
	Don't know/uncertain	18%	17%	17%	24%
TOTAL		100%	100%	100%	100%
	n =	409	190	170	49

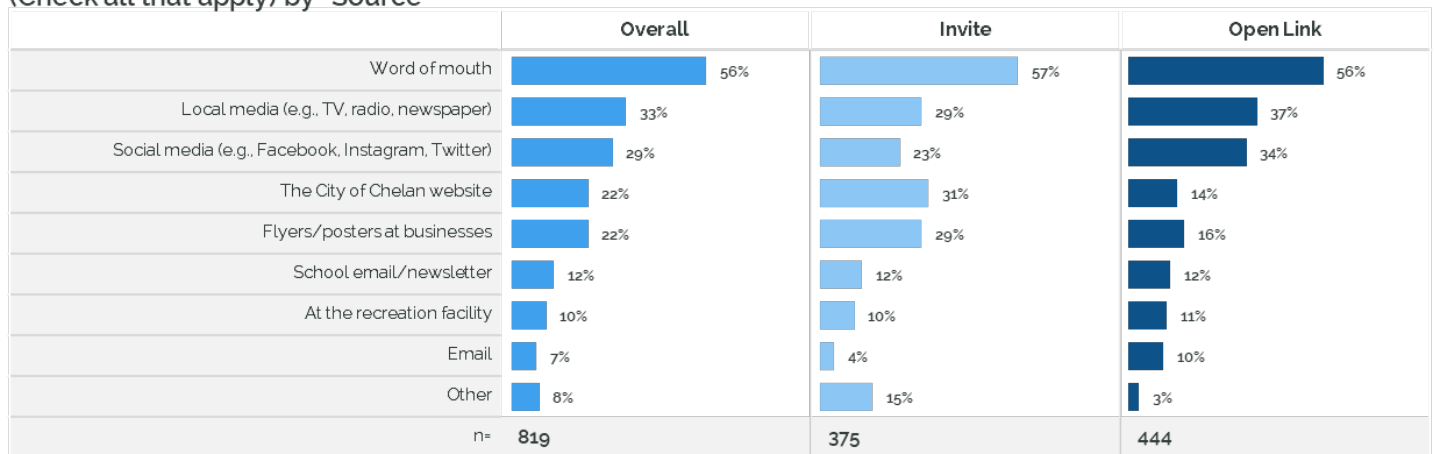
5.3.6. Community's Expectations re: Department's Communication

Lastly, respondents also commented on the communication coming out of the Parks and Recreation Department. Word of mouth are how residents of Chelan are currently receiving information about parks and recreation opportunities the most, followed by the local media and social media.

The Department created a website for this planning process, but also uses posters, Facebook, and the City website to communicate. The Parks Page gets more traffic on the City Website than any other city function.

Figure 5-14 Current Communication Methods

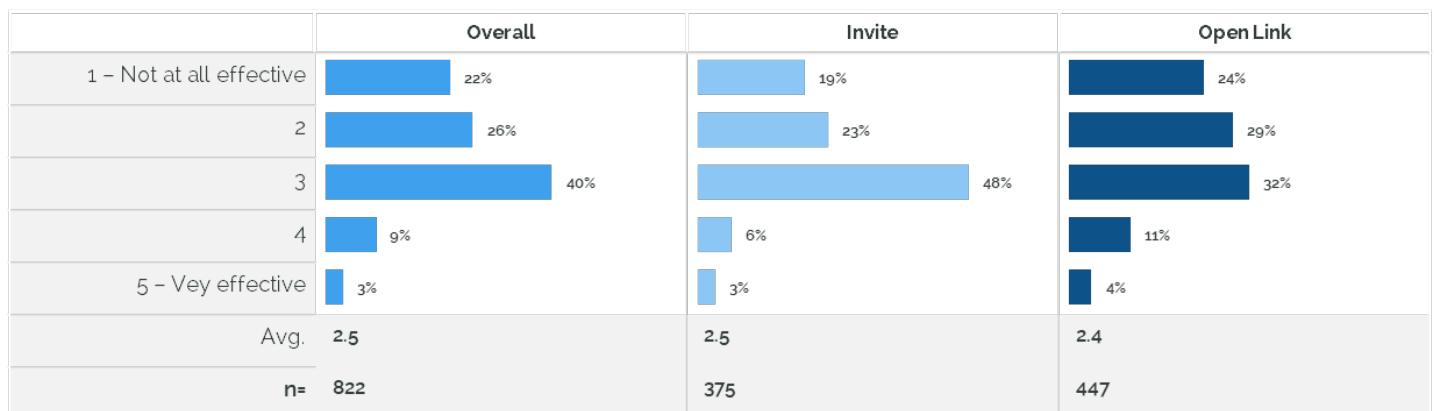
Q: How do you currently receive information on parks, recreation facilities and services offered by Chelan? (Check all that apply) by "Source"



The department is currently in the process of launching recreation management software which will allow participants to register and pay online and make it easier to communicate with participants. There are significant improvement opportunities for the Department to better communicate parks and recreation opportunities to community members. Almost half of the survey respondents rated communication about parks and recreation as not effective (1 or 2) on the 1 – 5 scale.

Figure 5-15 Effectiveness of Communication

Q: How well does Chelan communicate with you about parks, recreation facilities and services? By "Source"



A ranking of 3 presumably “moderately effective” was the category with the most responses. Current methods of communication differ from preferred methods as demonstrated by survey respondents. Word of mouth, an informal method of communication, is the way most residents receive information (56%), while this was among the least preferred (4%). Chelan residents want a more focused, formal communication process to familiarize themselves with facilities and programs. See Figures 21 and 43 and Table 12 for senior community members' preferences.

Figure 5-16: Chelan Community Members Preferences for Receiving Information About Department Programs and Services

Q: How do you want to receive information about parks, recreation facilities and services? By “Source”

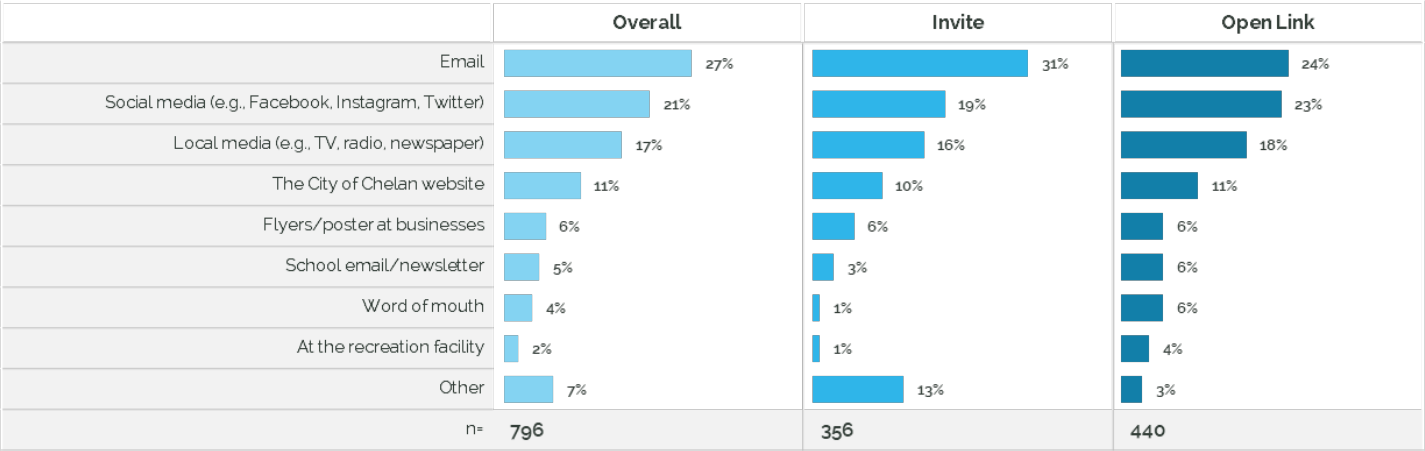


Figure 5-17 Chelan Seniors Preferences for Receiving Information about Department Programs and Services

		Overall	Respondent Age		
			55-64	65-74	75 or over
How do you want to receive information about parks, recreation facilities and services?	Email	32%	28%	41%	20%
	Local media (e.g., TV, radio, newspaper)	22%	21%	17%	40%
	The City of Chelan website	17%	16%	18%	18%
	Social media (e.g., Facebook, Instagram, Twitter)	12%	15%	12%	4%
	Other	5%	6%	6%	2%
	Flyers/posters at businesses	4%	4%	4%	4%
	Word of mouth	3%	3%	2%	7%
	At the recreation facility	2%	4%		2%
	School email/newsletter	2%	2%	1%	2%
TOTAL		100%	100%	100%	100%
	n =	383	178	160	45

5.4. Other Providers of Recreation in Chelan High School

Having heard from our community, we are moving our attention to the provider landscape in Chelan.

5.4.1. Sports activities providers in Chelan

Lake Chelan High School

Parks and Recreation has most of its current offering in youth sports. The High School has a large year-round offering for teens:³ They primarily use their own facilities for practices and games other than tennis and golf which use our courts and course respectively.

Winter

- Boys Varsity Basketball
- Boys JV Basketball
- Boys C-Team Basketball
- Girls Varsity Basketball
- Girls JV Basketball
- Girls C-Team Basketball
- Coed Cheer
- Girls Wrestling
- Boys Wrestling
- Girls JV Cross Country

Spring

- Boys Varsity Baseball
- Boys JV Baseball
- Girls Varsity Softball
- Girls JV Softball
- Boys Varsity Soccer
- Boys JV Soccer
- Girls Varsity Track
- Girls JV Track
- Boys Varsity Track
- Boys JV Track
- Girls Drill Team
- Boys Varsity Golf
- Boys JV Golf
- Girls Varsity Golf
- Girls JV Golf
- Boys Varsity Tennis
- Boys JV Tennis
- Girls Varsity Tennis
- Girls JV Tennis

Fall

- Boys Varsity Cross Country
- Boys JV Cross Country
- Girls Varsity Cross Country
- Girls JV Cross Country
- Boys Varsity Football
- Boys JV Football
- Coed Cheer
- Girls Varsity Volleyball
- Girls JV Volleyball
- Girls C-Team Volleyball



Private Sports Leagues

Several private sports leagues offer recreation in Chelan. Chelan Parks has provided free or heavily subsidized use of our fields to help facilitate the success of these programs. Local private offerings include:

- Lake Chelan FC Soccer - pre-school through Grade 7
- Lake Chelan Pickleball Club - all ages
- Chelan Youth Basketball coed informal training

³ Chelan Athletic Department. (n.d.). *Athletic department info*. Chelan High School. <https://chelanathletics.com/athletic-department-info-2/>

<ul style="list-style-type: none">• Chelan Youth <u>Baseball</u>:<ul style="list-style-type: none">◦ Spring & Fall Offerings (1 team in fall)◦ Rookie Division 7–8-year-olds◦ Minors Division 9–10-year-olds◦ Minors Division 11–12-year-olds◦ Majors Division 11–12-year-olds◦ Majors Division 13–15-year-olds◦ Babe Ruth Division 13–15-year-olds	<ul style="list-style-type: none">• Kbeach <u>Volleyball</u> 8 beach teams & 11 indoor teams<ul style="list-style-type: none">◦ Top Beach Team◦ U14-U18 Elite Team◦ U12 Elite Team◦ Gold Training Group◦ Silver Training Group◦ Bronze Training Group◦ Mighty Mightys◦ Beach Beginners
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The Chelan Community Center has expressed interest in running recreation programs in the future and will have a number of pickleball and volleyball courts as well as an indoor gymnasium. They have discussed bringing in a Boys and Girls Club as well.

5.4.2. Senior Center

In addition, the senior population needs are being met by a non-profit organization, at the Chelan Senior Center, a self-supported, non-profit organization. Housed in a 3,200-square-foot building, the program features senior meals, exercise classes, and social events. The facility is also available for private rental. It is unclear if the organization can continue to operate long-term.

5.4.3. Future Community Center

Of note is the Lake Chelan Community Center currently under construction. The Seven Acres Foundation has opened the first phase of a 44,100-square-foot community center, which will emphasize service, healthy relationships, compassion, and wellness. The facility will feature an 8,320-square-foot multi-purpose room to facilitate a full-size basketball court, two practice courts or three volleyball courts, and a community meeting space. The Community Center will also include an indoor children's play structure, office space, a 25-yard competition swimming pool, pickleball, and sand volleyball courts. The Community Center will prioritize volunteerism and has entered into a lease with the Roots Community School, which will provide a long-term source of revenue for the community center.

Leveraging partners

In a small community like Chelan, partners play an important role in the delivery of recreation services. During the community engagement process, the following potential partners were identified:

- | | |
|--|---|
| <ul style="list-style-type: none">• Construction Companies• Walmart• Chelan Shores• Private Developments• PUD – Riverwalk Park• School-Age Children• Volleyball Club – K Beach• Vendors with the City• Swim World• Roots Community School | <ul style="list-style-type: none">• Department of Fish and Wildlife• Chelan Arts Council• Chelan Sailing Association• City of Manson – Parks and Recreation District• Chamber of Commerce• Department of Transportation (DOT)• Chelan Falls – Trailhead• Lake Chelan School District• Seven Acres Foundation (community center development) |
|--|---|

5.4.4. Provider landscape

We can summarize the provider landscape as below, where it appears that the Sports area is well covered by various providers when we include the Community Center about to begin operations and where Chelan's Parks and Recreation focuses on young children.

For non-sports activities the space is more open and undetermined.

	Elementary	Teen	Adults	Senior
Sports	Chelan Parks & Recreation	Lake Chelan HS Private Leagues	Future Community Center	Senior Center S.A.I.L. ⁴
Other Activities	?	?	?	Senior Center

5.5. Moving Forward

5.5.1. Proposed Scope for operating Recreational Programming

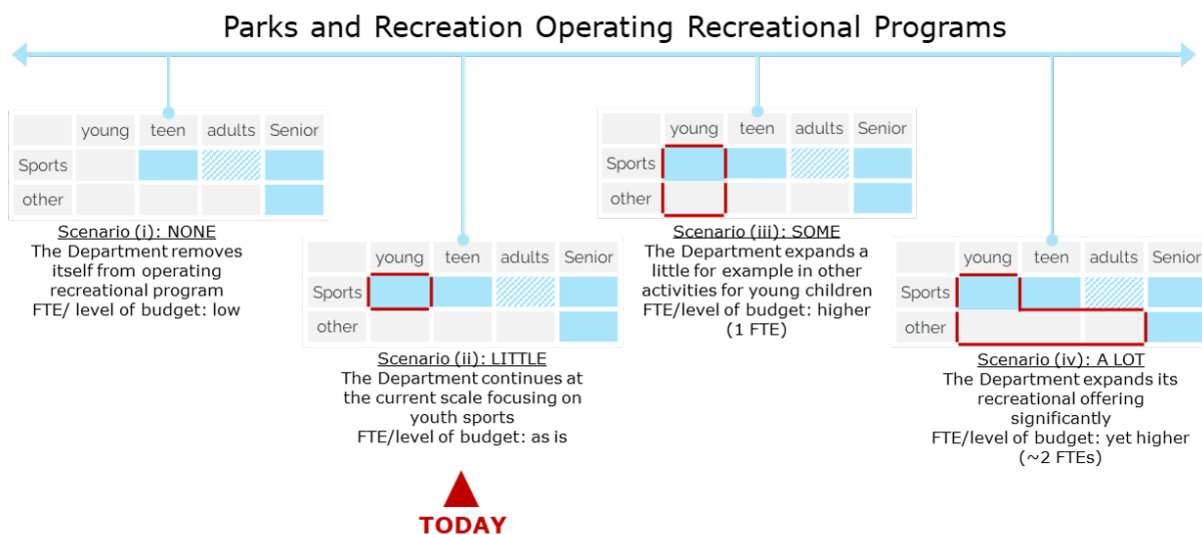
While Chelan like any city has demand for recreational activities, albeit commensurate with the town's size, we have established so far that

- (a) The Parks and Recreation operates the recreation offering at a loss, which is expected from most Parks and Recreation Agencies in the US, but also, more importantly, sub-scale (few activities, half an FTE coordinator about to retire, with shrunk services post-Covid)
- (b) other providers exist in Chelan to offer recreational services.

Hence, we must evaluate the Parks and Recreational Department's position in regard to providing recreation programming. We want to separate the question of funding vs. operating. The Department operates Recreations on a shoestring budget, so the discussion of operating recreational programs directly or not, does not imply funding other providers (as may be largely the case in other cities not operating on a cost recovery model). The Department can and does fund other providers in kind, by giving free access to their facilities, in particular sports fields.

Let us then focus on the question of how much Recreational Programming to operate for the Chelan Parks and Recreation department.

Figure 5-18 Option Continuum for Parks and Recreation Operating Recreational Programs



⁴ Senior Active for Independent Living

Figure 5-19 Scope Discussion for Recreational Programming Operations

Scenario	Pros	Cons
(i) – NONE	<ul style="list-style-type: none"> Fails its public service mission 	<ul style="list-style-type: none"> Simplifies the management of Parks and Recreation Cuts losses
(ii) – LITTLE	<ul style="list-style-type: none"> Low risk, known entity 	<ul style="list-style-type: none"> Subscale (0.5 FTE) Running losses, potentially losing traction – either re-invest or divest
(iii) – SOME	<ul style="list-style-type: none"> Opportunity to fill voids in current offering without overlapping with other providers. Opportunity to hire a full-time recreation specialist. Get at minimum scale to operate meaningfully 	<ul style="list-style-type: none"> Increases costs slightly
(iv) – A LOT	<ul style="list-style-type: none"> Extends coverage of affordable recreational offering in Chelan, provides options to choose from 	<ul style="list-style-type: none"> High Cost: manpower and potential losses if not tax funded Overlap with other providers (competing) Management Distraction from the rest of Chelan Parks Vision 2030

Scenario (iii) – SOME, highlighted above, is the Department's preferred approach at this point and the recommendation.

5.5.2. Recreational Clearinghouse (idea from 2016 PROS Plan)

Chelan could operate a web-based recreational clearinghouse coordinating recreational program offerings that include as wide a variety of activities as there is an interest by city residents and tourists, regardless of age, skill level, income – or program provider.

Recreational program offerings that may be offered through the clearinghouse could include activities providing health, education, social, recreational, and other welfare activities for children, teens, adults, seniors, and special populations.

To the extent possible, practical, and consistent with the city's mission, programs could be conducted by city staff or contractors. However, depending on demand, cost, and feasibility, the clearinghouse can also coordinate programs to be conducted by other public, non-profit, or for-profit organizations and even vendors.

To the extent possible and practical, program offerings may include activities that could be conducted in city parks, community centers, and trail facilities. However, depending on demand, the clearinghouse may also include program offerings that could be conducted in schools and other public facilities inside or out of the city, as well as at non-profit and for-profit sites and facilities.

Vision

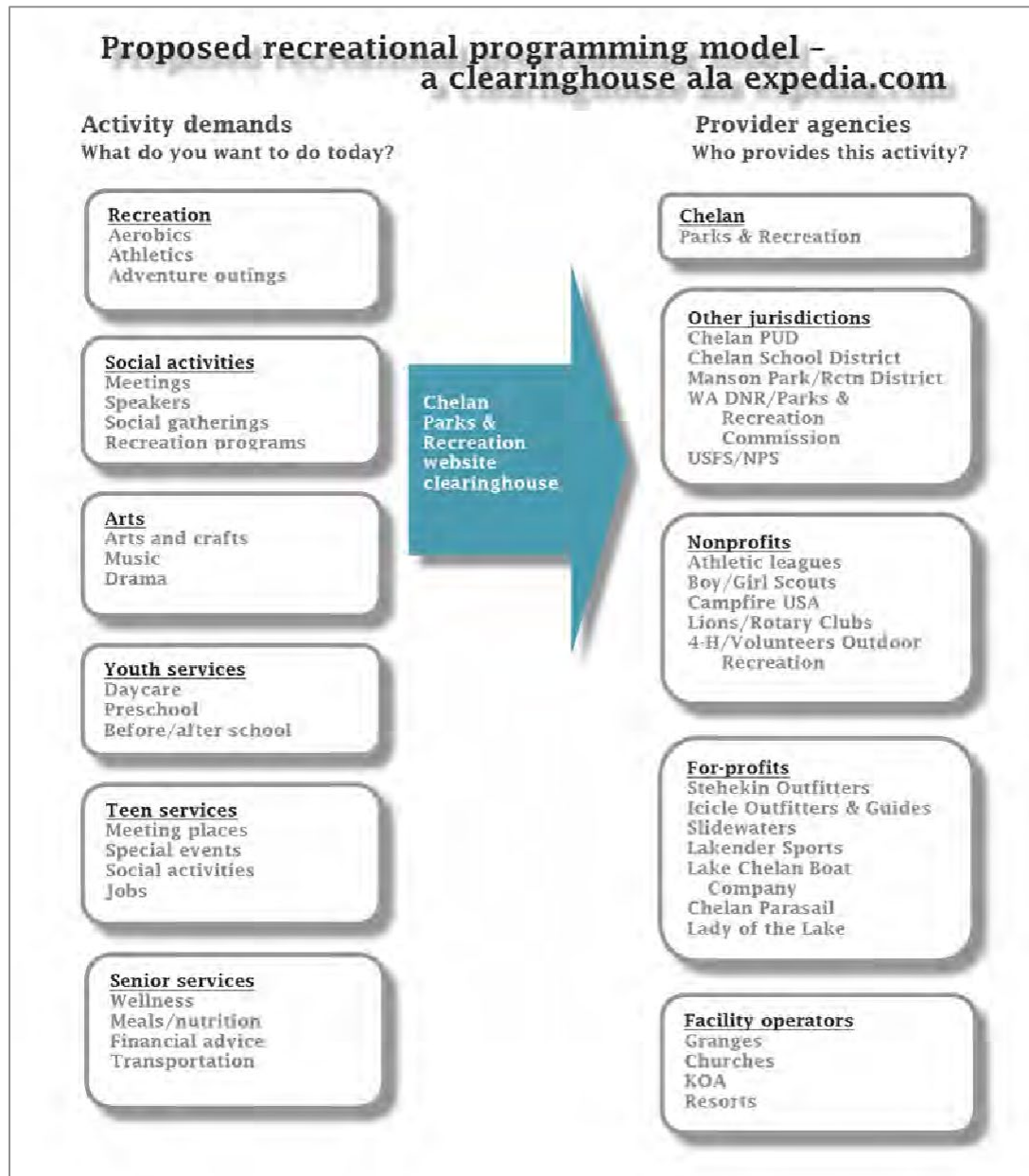
The web-based recreational clearinghouse may be realized through the coordination of:

Chelan programs – where there is sufficient demand to meet the city's park and recreation mission and pricing and delivery objectives.

Other jurisdictions – including the Chelan Public Utility District (PUD), Chelan School District, Manson Park & Recreation District, Washington State Parks & Recreation Commission and Departments of Fish & Wildlife and Natural Resources, US Forest Service, and National Park Service (NPS).

Non-profit organizations – such as Chelan athletic leagues, Boy and Girl Scouts, Campfire USA, Lions, Rotary, and Kiwanis Clubs, 4-H Clubs, and Volunteers for Outdoor Recreation, among others; and private for-profit

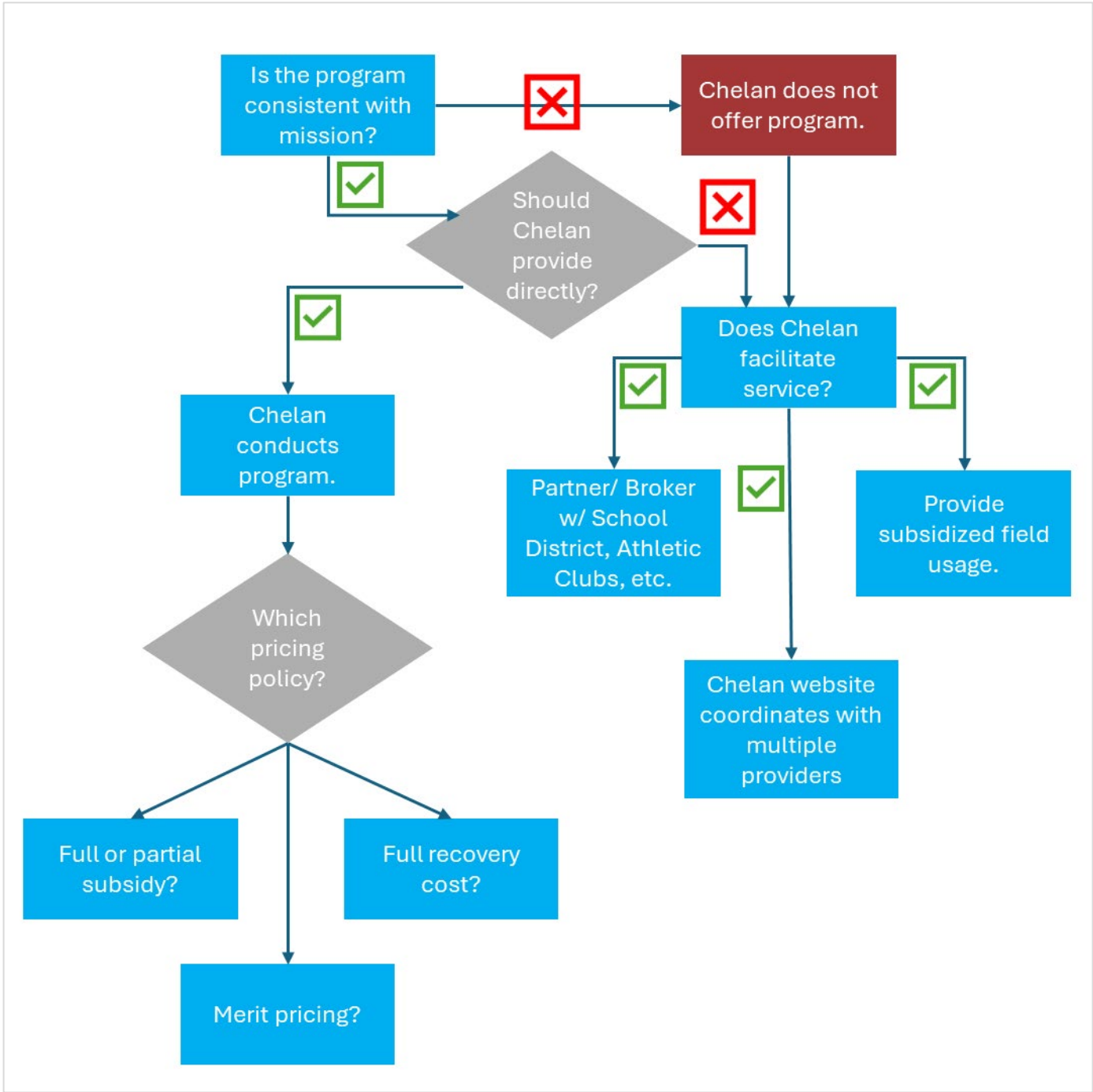
entities and vendors – such as Stehekin Outfitters, Icicle Outfitters & Guides, Cascades Wilderness Outfitters, Slidewaters, Lake Chelan Boat Company, Chelan Parasail & Watersports, LakeRider Sports, Lady of the Lake, among others.



Chelan Parks would update the 2016 idea to derive cost recovery for this clearinghouse service.

5.5.3. Chelan Pricing & Delivery Criteria

Figure 5-20 Recreational Offering Decision Tree



Chelan will continuously assess the mission criteria illustrated in the program formula for all program offerings the city is considering of providing with staff, contract instructors, or vendors:

1: Is the program consistent with the city's park and recreation mission and level of service proposals?

If not - the city does not offer the program but may facilitate the program to be offered by other providers including the option of partnering or brokering the program, and/or offering scholarships or other services, and/or publishing the program offering on the clearinghouse.

2: If yes – should the city directly provide the program?

If not – the city does not offer the program but may facilitate the program to be offered by other providers including the option of partnering or brokering the program, and/or offering scholarships or other services, and/or publishing the program offering on the clearinghouse.

3: If yes – what pricing policy or goal should the city establish for the program on a public good or benefit versus private good or benefit scale – full cost recovery, merit pricing, or full subsidy?

Enterprise (full cost recovery) programs - will recover all direct costs (including full and part-time staff, supplies, materials, maintenance, and utilities) and indirect costs (including department overhead for staff benefits).

Generally, full cost recovery programs will include services that primarily provide private goods or benefits to a specialized user group, such as golf courses, marinas, RV parks, gun and rifle ranges, equestrian facilities, adult sports field rentals, adult classes, and all facility rentals including cabins, campsites, boats, and the like.

In some instances, the city may add a surcharge to recover a slight profit or return on investment with which to defray long-term life cycle costs for maintenance and repair, and/or to reinvest in similar facilities elsewhere in the system.

Merit pricing (partial cost recovery) programs – will partially recover direct and indirect costs based on a policy decision about the degree to which each program provides public versus private goods or benefits. Merit pricing programs may also include the providing of scholarships to eligible user individuals or user groups that would prevent the program from realizing full cost recovery.

Merit pricing program determinations will consider the degree to which the program provides a public benefit to the public at large or to special users within the general population (such as teens or seniors); whether the program can or is able to be offered by other providers at a reasonable cost; and the practicality of collecting fees for service.

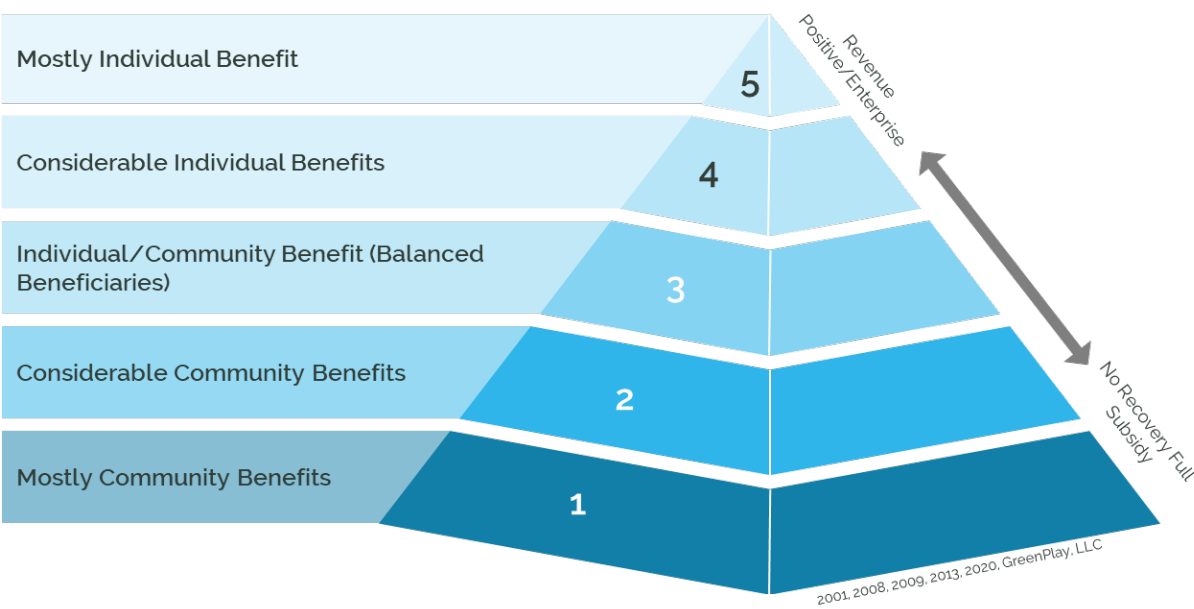
Generally, merit pricing programs may include teen day camps and field activities, youth sports field rentals, senior health and nutrition programs, and safety and instruction programs of all kinds.

Subsidy (no or very low-cost recovery) programs – will not attempt to recover costs as a fee, although it may ask for donations or grants from using individuals, groups, or organizations who benefit or are likely sponsors.

Generally, subsidy programs benefit the population at large sufficiently to justify the use of public funding and/or include activities that are not practical to effectively recover a fee or charge, such as special events or festivals, interpretive exhibits, and trail related activities.

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Generally, subsidy programs benefit the population at large sufficiently to justify the use of public funding and/or include activities that are not practical to effectively recover a fee or charge, such as special events or festivals, interpretive exhibits, and trail related activities.



The cost recovery pyramid can help guide the level of subsidies to organizations using park facilities to offer programs, provide food or entertainment concessions, etc.

5.6. Summary

Recreational programming is valuable as it provides structured activities that promote physical fitness, mental well-being, and social interaction among community members. These programs improve the overall quality of life by fostering a sense of community through shared experiences and learning opportunities. Guidance from this chapter and continued solicitation of input from our program participants will insure superior service delivery for Chelan Parks. This Chapter, reviewing Chelan's Park local positioning amongst recreation providers is advising to re-invest some and hire a full time recreational programmer.