

Director's Report
September 11, 2019
Board of Parks, Recreation & Cultural Services
Play. Every Day.

The mission of the Department of Parks and Recreation is to preserve our parks and open spaces and provide essential recreational programs and cultural services in a safe, professional and friendly manner.

Department Projects

Planning Stages:

- Dr. King Jr. Plaza – landscape upgrades
- 2020 – 2030 CIP

In Progress:

- Horlick Field Baseball Turf
- Chavez Front Entry Upgrades
- Davies Park – Dog Exercise Area
- Wustum - Carpet Replacement
- Lockwood Park Shelter – Storage Room Addition
- Bryant Community Center – Bleacher Replacement
- Park Asphalt Paving Projects - Bike Path & Cemetery Paving

Complete:

- Park Sign Replacements (2019)
- Davies Park - Community Garden
- West Park Center Plaza & Pergola – Upgrade

Parks

Parks Division

- Set up and take down for National Night Out at all Community Centers.
- Continued work on playground updates at Marino Park.
- Picked up many piles of brush from volunteer groups working at North Beach on hills and berms.
- Did the yearly clean-up of the 17th Street dead end.
- Cleaned up and prepped West Park for the Mark D Gates event.
- Closed Zoo Beach for the season.
- Continued work on N Owen Davies Dog Park: landscaping around new concrete; placement of tables, benches and trash cans.

Forestry Division

- Approximately 202 inventoried trees were removed.
- Crews responded to approximately 60 reports of branches down or hanging.
- Approximately 115 inventoried trees were pruned as part of our request/off-cycle pruning program.
- A crew spent a week removing invasive and non-desirable trees that had grown along the zoo bike path.
- The forestry mower prepped a 4 to 5 acre section of Colonial Park in advance of tree planting that will occur this fall. The trees are being planted to replace ash removed due to emerald ash borer. Select mowing within other parks also occurred.

Recreation

Superintendent

- Working with Mayor's office to establish 501c3 status.

- Met with United Way and Vita to explore bringing more tax services into the Community Centers in 2020.
- Working with Rudy Collum on sponsorships and banner placement in the Community Centers.
- Met with Healthier Wisconsin Partnerships and Learning Landscapes on possible projects in City Parks and Community Centers on 8-28-19 through Mayor's office.

PRCS Sponsored Events

- Monument Mash – 10-12-19 at Monument Square
- Horlick Field's 100th Birthday Celebration – 10-19-19 at Horlick Field

Youth Activities

- National Night Out events were held at all playground programs 8-6-19.
- 30 youth attended a Kenosha Kingfish Baseball game on 8-10-19 in collaboration with South Shore Realtors Association. Participants received a game ticket, carnival games, and a free jersey & hat.
- Playground programs ended 8-13-19. Evaluation for possible 2020 program changes and upgrades is underway.
- Youth Softball ended 8-15-19.
- Registration is underway for the 2019/2020 PRCS Youth Basketball Program.
- Registration is underway for the PRCS Youth Basketball Camp being held on 11-2-19.
- Planning is underway for the Monument Mash event being held on 10-12-19.
- Planning is underway for the 17th season of the Snow Shark Ski and Snowboard Club.
- Programs ideas for youth activities, camps, and sports leagues continue to be explored.

Adult Activities

- Spring/Summer Softball and Sand Volleyball have concluded
- Fall Softball and Kickball have started
- Registration for Indoor Volleyball and Basketball have started

Beach Guarding

- Labor Day weekend (Saturday and Sunday) marks the final days of guarding season at North Beach.
- An estimated 145,000 guests have visited the beach this season.

Community Centers

Bryant

- Racine Got Talent was held on 8-3-19 with 22 acts and 75 people in attendance.
- Collaborated with the Mead St. COP House for National Night Out on 8-6-19. There were approximately 100 people in attendance.

Cesar Chavez

- National Night Out was held 8-6-19 with an outdoor movie, food, games, and piñata for kids.
- Construction of the main entry of the building is underway and on schedule.
- Youth basketball evening registrations will be held at Chavez in September.

Humble Park

- Working on establishing a possible yoga program.
- A backpack giveaway was held on 8-17-19 with over 150 participants.
- Over 300 participants attended National Night Out on 8-6-19.

King Center

- National Night Out event on 8-6-19 featured a bounce house and music by the High Stakes Band.
- A backpack giveaway event was held on 8-26-19.

Tyler – Domer

- Over 75 participants attended National Night Out on 8-6-19. Considered good attendance for the area.

- Partnering with Kingdom Builders to provide lunches to community center kids Monday – Thursday throughout the school year. Program will begin on 9-9-19.

Public Events In Our Facilities

9-1-19 to 9-2-19	Por la Gente Tournament	Island Pk; Root River Pth; Lincoln Pk
9-6-19	2019 First Fridays	Crosswalk Pk; Harris Plz; Monument Sq
9-7-19	Bacon 5Kegs Run/Walk	Lake Michigan Pathway
9-14-19 to 9-15-19	Vermey Tournament	Island Park
9-14-19	6th Neighborhood Reunion	Lincoln Park
9-20-19 to 9-22-19	Monstars Veterans Tournament	Island Park
9-21-19	Party on the Pavement	Crosswalk Pk; Harris Plz; Monument Sq

Marketing

- August Belle City ad focused on Youth Hoops League registration
- Ad placed in Journal Times for Youth Hoops League registration
- September newsletter focused on Youth Hoops League, Court is in Session Camp & Snow Sharks orientation meeting; recapped Chair-i-Ties Auction, playground programs ending, and the dedication of the Mark D. Gates Courtyard; mark calendar for Monument Mash & Horlick Field's 100th Birthday celebration
- Began Click Segmentation with Constant Contact. Click Segmentation creates email lists based on a reader's clicks on links within the newsletter. These will be used for program specific email blasts. Ex: If someone clicks on the link in the newsletter for information about adult volleyball, their email was added to the list Adult Volleyball. Email blasts regarding adult volleyball can then be sent to this list.
- Created a webpage for Horlick Field's 100th Birthday celebration.
- Constant Contact Feedback:
 - Total emails sent: 5,328
 - Opens by device
 - Mobile: 54.2%
 - Desktop: 45.8%
 - Open rate: 24.5 (1,015)
 - Click through rate: 6.6% (74)
 - Bounce rate: 21% (1,193)
 - Unsubscribe rate: .419%

Community Partnerships Created

- Attended Kingdom Fest Community Resource Fair at Case High School 8-24-19.
- Met with Johnson Financial Group to explore sponsorship/partnership 8-30-19.

Social Media

Facebook 8-1-19 to 8-27-19

- Actions on Page (# of clicks on our page's contact info and call-to-action button) 12
- Page Views (# of times our page's profile has been viewed) 1,002
- Page Previews (# of times people hovered over our page name or profile picture to see a preview of our page content) 72
- Page Likes (#of new people who have liked our page) 76
- Post Reach (# of people who had any posts from our page on their screen) 11,228
- Post Engagements (# of times people have engaged with our posts through likes, comments, shares, and more) 5,284

- Videos (# of times our page's videos played for at least 3 seconds) 2,663
- Page Followers (# of new people who have followed your page) 81

Instagram

- 101 posts to date
- Profile Visits (# of times our profile has been viewed): 26
- Reach (# of unique accounts that have seen our posts): 227
- Impressions (total # of times all of our posts have been seen): 1,800
- # of Followers: 342
 - Racine: 64%
 - Milwaukee: 4%
 - Kenosha: 5%
 - Mt. Pleasant: 1%
 - Caledonia: 1%
- Age Range of Followers:
 - 13-17 years: Less than 1%
 - 18-24: 7%
 - 25-34: 24%
 - 35-44: 38%
 - 45-54: 20%
 - 55-64: 8%
 - 65+: 2%
- Gender of Followers:
 - Women: 68%
 - Men: 32%

REVENUE**REVENUE**

	2016	2017	2018	2019 YTD	2019 PRJTD
Comm. Cntr. Rentals	\$10,089.90	\$6,366.85	\$9,002.78	\$5,661.36	\$10,000.00
Park Rentals	\$30,988.31	\$29,159.67	\$32,448.28	\$32,475.16	\$27,000.00
Miscellaneous Fees	\$70.00	\$90.00	\$70.00	\$35.00	\$210.00
Youth Activities	\$64,808.14	\$54,094.78	\$50,513.79	\$30,410.07	\$63,000.00
Adult Activities	\$156,754.41	\$146,327.02	\$152,200.72	\$114,421.54	\$160,000.00
Sport Fac Rentals	\$14,507.76	\$11,964.42	\$11,757.35	\$5,835.33	\$10,000.00
Boat Launch Revenue	\$27,873.66	\$32,657.30	\$36,898.69	\$18,495.34	\$20,823.74
Contract Concessions	\$36,408.63	\$17,700.00	\$11,000.00	\$1,285.62	\$25,000.00
TOTAL	\$341,500.81	\$298,360.04	\$303,891.61	\$208,619.42	\$316,033.74

GRANTS

2019 Grant/Recipient	2016	2017	2018	2019 YTD
RUSD/Youth Arts Programs	-	-	-	\$5,999.80
ANNUAL TOTAL	\$131,340.00	\$127,350.00	\$146,850.89	\$5,999.80

DONATIONS

2019 Recipient	2016	2017	2018	2019 YTD	2019 PRJTD
Bowling Fundraiser	-	-	-	\$6,062.00	-
Community Centers	-	-	-	\$4,863.08	-
Misc Donations	-	-	-	\$600.00	-
Mound Cemetery	-	-	-	\$300.00	-
Memorial Donations	-	-	-	\$2,877.00	-
Main Gallery	-	-	-	\$5,750.00	-
ANNUAL TOTAL	\$70,749.00	\$44,200.88	\$60,051.29	\$20,452.08	\$30,000.00

ENROLLMENT

ADULT TEAM ENROLLMENT

	2016	2017	2018	2019 YTD
Summer Softball	153	145	158	138
Sand Volleyball	23	16	19	23
Kickball	8	8	15	16
Fall Softball	17	22	17	19
Volleyball *	67	60	52	61
Basketball *	11	10	7	12
Pickleball *	-	-	17	16

ADULT INDIVIDUAL ENROLLMENT

	2016	2017	2018	2019 YTD
Start/Restart Tennis	14	8	7	-
Summer Softball	1,948	1,803	1,987	1,766
Sand Volleyball	150	104	121	156
Kickball	89	91	176	179
Fall Softball	196	275	186	183
Volleyball *	436	383	337	396
Basketball *	103	83	62	110
Pickleball *	-	-	26	35

YOUTH INDIVIDUAL ENROLLMENT

	2016	2017	2018	2019 YTD
Youth Hoops *	791	679	570	616
Youth Hoops Skills Camp	25	37	23	3
Spring Break BB Camp	20	11	23	12
Fast Break BB Camp	29	11	9	-
Kiddie Korner PG	84	82	75	77
Future PG	87	88	96	105
Play It Again PG	74	61	80	78
BIGS PG	48	68	66	89
Softball 4-11	203	167	124	138
Softball 12-14	72	70	40	43
Sand VB	67	84	39	46
PRCS Track and Field	50	226	478	161
Snow Shark Ski & Board *	33	26	45	40

ATTENDANCE**BEACH ATTENDANCE**

	2016	2017	2018	2019 YTD
June	24,513	25,106	23,385	23,245
July	76,393	67,086	59,552	79,393
August/September	39,393	36,712	46,565	45,085
TOTAL	140,299	128,904	129,502	147,723

BRYANT CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	10,180	7,274	6,485	4,416
Youth	32,378	32,781	12,640	9,199
Adult	8,423	7,973	2,830	1,752
Misc	19,460	4,174	1,853	3,851
TOTAL	70,441	52,202	23,808	19,218

CHAVEZ CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	15,387	14,291	13,410	8,927
Youth	50,534	48,597	40,123	25,054
Adult	14,199	15,451	10,622	7,767
Misc	17,009	14,343	4,907	4,915
TOTAL	97,129	92,682	69,062	46,663

HUMBLE CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	5,095	6,115	4,814	4,527
Youth	33,550	31,133	24,598	15,722
Adult	2,826	2,724	3,593	2,078
Misc	4,735	1,093	3,907	932
TOTAL	46,206	41,065	36,912	23,259

KING CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	11,638	13,190	8,317	5,771
Youth	22,389	21,440	17,048	11,602
Adult	7,054	10,122	6,452	5,430
Misc	3,724	1,863	1,162	1,206
TOTAL	44,805	46,615	32,979	24,009

TDCC CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	3,294	3,232	3,609	2,475
Youth	23,146	21,519	16,328	7,203
Adult	6,479	5,978	5,237	5,280
Misc	2,623	1,519	7,083	265
TOTAL	35,542	32,248	32,257	15,223

FREE PROGRAM ATTENDANCE		Q		
	2016	2017	2018	2019 YTD
Traditional Playgrounds	-	-	-	11391
Movies in the Park	-	-	-	420
Youth Fishing Days	-	-	-	45
Lake FX Games	-	-	-	30
Kingfish Games	-	-	-	30
TOTAL				11916