

**Director's Report
May 9, 2018**

**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.

Projects

Planning Stages:

- Ball Diamond Fence Replacement at Washington Park Bowl – West
- Future Park Development – Case-Harmon
- Future Park Development – Humble
- Greencrest Park Shelter Rehab
- Marino Park Play Equipment Replacement
- Replacement Park Shelter – Brose Park

In Progress:

- Bryant Harmony Park
- Concrete Sidewalk Replacement at Wustum Museum
- Concrete Steps Replacement – Mound Cemetery Chapel
- Crypt Pressure Washing – Mound Cemetery
- Exterior Building Sign Installation – Wustum Museum
- Horlick Baseball Field - Turf Replacement
- King Bleacher Replacement
- Laurel Clark Fountain spring start-up
- North Beach BathHouse Revisions
- North Beach Gazebo Rehab
- Park Service Parking Lot Paving
- Parks, Bike Path & Cemetery Paving
- Solbraa Master Plan
- Zoo Roof Sprays – Feline/Primate

Delayed Until Favorable Weather:

- Seal Coat & Restripe Island Park Parking Lot

Recently Completed:

- Chavez Community Center Basement Rehab
- Transition of Golf Course Management Contract to Green Golf Partners.
- Tyler-Domer Gym Floor Rehab
- Wustum Patio Concrete Replacement
- Zoo Concrete Replacement

Parks

Parks Division

- a) High School baseball and softball games have started
- b) Finished putting out trash barrels and taking down snow fence in Parks including North Beach, also put out picnic tables
- c) Started mulching leaves on fence lines in Parks

- d) On April 2, we had 15 of our 20 Long Seasonal employees start. The others will be interviewed soon.
- e) On April 4 & 16 snow removal operations slowed down our spring set up items
- f) Removed the tires from Lockwood sledding hill
- g) Began moving sand at North Beach after snow fence removal
- h) Replaced 45 posts along parking lot at Colonial Park. Also had help from DPW to get the gravel lot graded
- i) Removed plows and weights from trucks to get them ready for the season
- j) Did a semi-annual parking lot bumper inspection and then did repairs as needed
- k) Started mulching certain areas of the parks as well as putting down a weed pre-emergent
- l) Cleaned out under all the ramps at Skateboard Park

Forestry Division

- a) Approximately 80 inventoried trees were pruned.
- b) Approximately 16 inventoried trees were removed.
- c) Crews responded to over 50 reports of branches down or hanging due to high winds and ice.
- d) Tree Protection Fencing was installed along road construction projects with the goal of preventing damage to both underground and aboveground portions of public trees.
- e) Crews began removing tree support stakes from trees that were planted in spring 2017.
- f) Nearly 1,800 trees were received from multiple nurseries and temporarily healed into mulch.
- g) Our gravel bed was set-up and over 800 trees were installed.
- h) Crews began planting trees – approximately 275 were planted in April.
- i) Our Arbor Day celebration was held in conjunction with two 4th grade classes at Red Apple Elementary.

Recreation

Upcoming events and programs

- a) Month of May
 - i. The PRCS Track & Field meet is scheduled for May 7 starting at 4pm @ Case High School.
- b) Month of June
 - i. Movies in the Park June 23 at Solbraa Park starting approximately 8:45 pm
 - ii. Movies in the Park June 30 at Lockwood Park starting approximately 8:45 pm
- c) Month of July
 - i. Juneteenth Day Celebration will be held on June 16
 - ii. Pack the Bus
 - iii. Lake F/X games are scheduled for July 21 from 12:00-5:00 p.m. at the Pershing B3 Wheel Park.
 - iv. Movies in the Park July 7 at Lakeview Park starting approximately 8:45 pm
 - v. Movies in the Park July 14 at Humble Park starting approximately 8:45 pm
 - vi. Movies in the Park July 28 at Matson Park starting approximately 8:45 pm
- d) Month of August
 - i. National Night Out Tuesday, August 7
 - ii. Chair-a-ties (Main Gallery) at Monument Square Saturday, August 4

Youth Activities

- a) Playground interviews are complete and potential candidates have been contacted.
- b) Six new leaders were hired for the registered program.
- c) Playground registration began Tuesday, May 1.
- d) Youth Sand volleyball registration has begun.
- e) Spring season for high school sports is underway. Late snow fall resulted in rescheduling of staff and teams at 12 fields including Pershing and Horlick fields.
- f) Youth Softball sign ups have been lower than expected. Collaboration with Mt. Pleasant will enable the leagues to be formed.

g) Main Gallery application deadline was April 20. Interviews will begin mid-May.

Adult Activities

- a) New program equipment was purchased for softball and sand volleyball.
- b) For the first time, four teams were asked to play scrimmage games as umpire training before the start of the season.
- c) Sand Volleyball registration is still underway. Looking for a few more teams to round out the leagues

Miscellaneous

- h) Over 600 pairs of used athletic shoes were collected on Earth Day, April 21. The shoes are repurposed and kept out of the landfill.
- i) 75 Adopt-A-River volunteers conducted Earth Day litter clean-ups on April 21.

Community Centers

King Center

- a) African American Round Table met with County Executive on Monday April 16. Fifteen people attended the meeting.
- b) Racine Focus on Community met for the first time on Sunday April 22 for their Focus on Families program from 2:00 - 6:30 p.m. Five families were in attendance.
- c) On Thursday, April 19, a credit management program focusing on helping individuals repair their credit and bring up their credit score took place. There were twelve people in attendance. Another one is planned for May 3, 2018 @ 6:30p.m.
- d) Lakesha Stevens will be utilizing the building on Thursday nights to conduct a group called Toastmasters. Toastmasters are Christian based Club; the purpose of this club is to help the community develop leadership and communication skills in addition to allowing the freedom to express their Christian beliefs.
- e) Men's basketball league games have been well attended and the games are competitive. The tournament is scheduled for May 12.
- f) We have several dance groups using the building on various nights for dance practice.
- g) Special thanks to the NA Group that meets on Tuesday nights. On Tuesday April 10 they will prepare and serve a nacho dinner for youth. Their plan is to provide a hot meal at least once a month.
- h) Working to get the King Center Automotive 101 program up and going. Working with a local mechanic and Jantz junk yard (In Kenosha) to find the parts we need to get started.

Humble Park

- a) Dad's club Easter Egg Hunt/Activities at Humble was a great success. Activities were in the community center and outside. Approximately 300 people participated.
- b) Tax preparation is complete for this year.
- c) Staff threw a "Spring Fling" supported by community partners who wanted to do something for the kids. Over 100 wings, pizza, cupcakes, popcorn and juice were. The event was well received.

Cesar Chavez

- a) Downstairs Multipurpose room renovation is close to completion and looks great. Will be a great addition for programming.
- b) Chavez Center will be hosting a free health information seminar on arthritis /knee and joint pain in cooperation with Ascension Health Care on May 23.
- c) Chavez Center will be working with Froedtert Medical College to have focus group meetings in May and June for cancer survivors and family members.

Bryant

- a) The Martial Arts team placed 1st, 2nd and 3rd places in various areas in a tournament this month.
- b) Teen Health Fair planning is underway with the Community Action Agency as a partner.

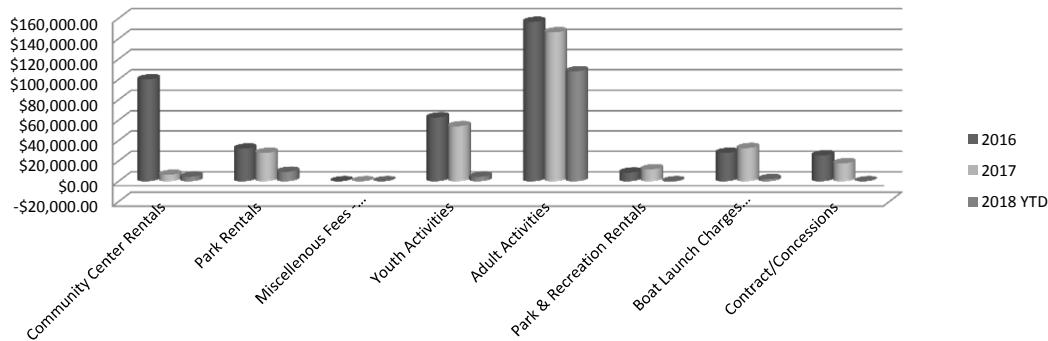
Tyler - Domer

- a) Gym was closed beginning April 9 and reopened on April 30 for the refinishing of the gym floor.
- b) Center Director attended the job fair at Case High School Saturday, April 28.

REVENUE

| | 2017 PROJECTED REVENUES | 2017 ACTUAL REVENUE | 2018 PROJECTED REVENUES | 2018 YTD ACTUAL REVENUE |
|---------------------------------|-------------------------------|---------------------------|----------------------------|-------------------------------|
| Community Center Rentals | \$11,000.00 | \$6,366.85 | \$10,000.00 | \$4,426.34 |
| Park Rentals | \$20,000.00 | \$27,894.69 | \$25,000.00 | \$9,327.06 |
| Miscellaneous Fees - Recreation | \$210.00 | \$35.00 | \$210.00 | \$70.00 |
| Youth Activities | \$68,000.00 | \$54,094.78 | \$68,000.00 | \$4,399.52 |
| Adult Activities | \$193,500.00 | \$146,327.02 | \$175,000.00 | \$108,025.66 |
| Recreation Rentals | \$13,000.00 | \$11,784.42 | \$10,000.00 | -\$338.66 |
| Boat Launch Concessions & Chgs | \$15,000.00 | \$32,657.30 | \$15,000.00 | \$2,130.35 |
| Contract/Concessions | \$32,000.00 | \$17,700.00 | \$32,000.00 | \$0.00 |
| TOTAL REVENUES | \$352,710.00 | \$296,860.06 | \$335,210.00 | \$128,040.27 |

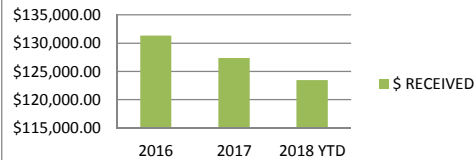
REVENUE



GRANTS 2018 (A)

| GRANT - RECIPIENT | 2018 YTD |
|------------------------------|---------------------|
| CDBG - Forestry/Main Gallery | \$86,500.00 |
| RUSD - Bryant Perf. Arts | \$8,000.00 |
| SCJ - Gus Macker | \$5,000.00 |
| WDNR -Forestry | \$24,000.00 |
| TOTAL (A) | \$123,500.00 |

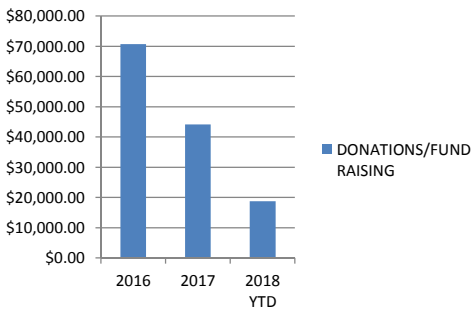
GRANTS ANNUAL COMPARISON



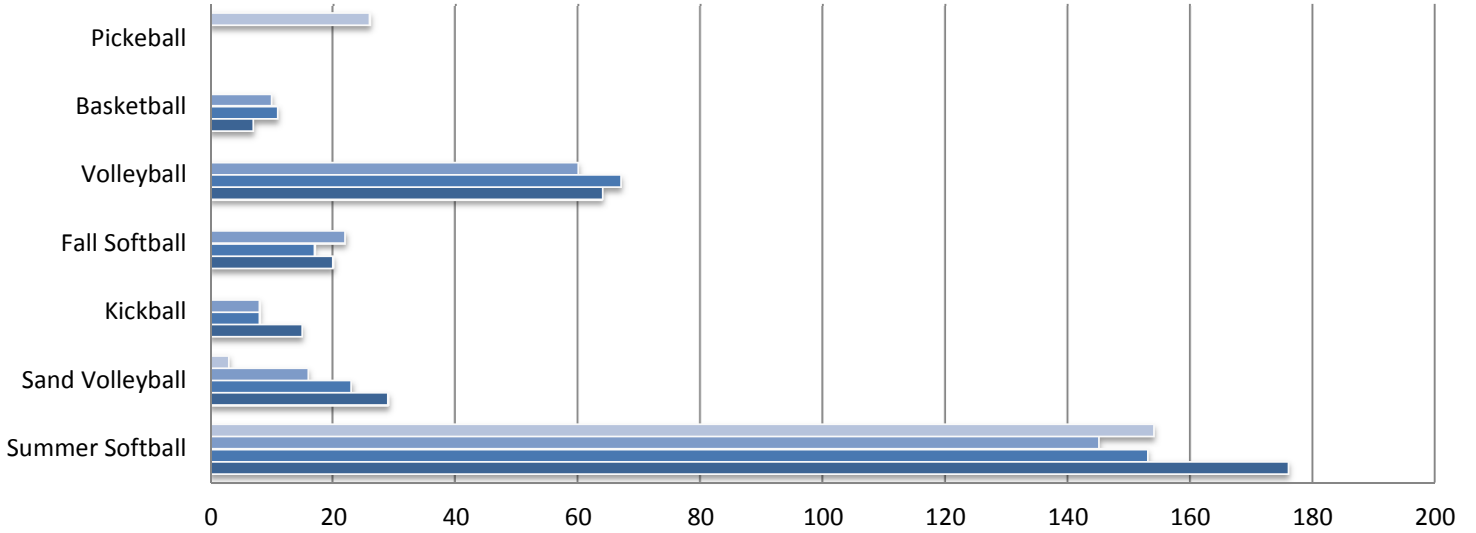
FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

| RECIPIENT | 2018 YTD |
|--------------------------|---------------------|
| Bowling Fundraiser | \$3,000.00 |
| Community Center | \$2,300.00 |
| Bryant Center Perf. Arts | \$2,803.00 |
| Youth Programming | \$800.00 |
| MYMS All Star Game | \$1,000.00 |
| Gus Macker | \$8,500.00 |
| Main Gallery | \$379.34 |
| TOTAL (B) | \$18,782.34 |
| TOTAL (A) (B) | \$142,282.34 |

DONATIONS/FUNDRAISING ANNUAL COMPARISON

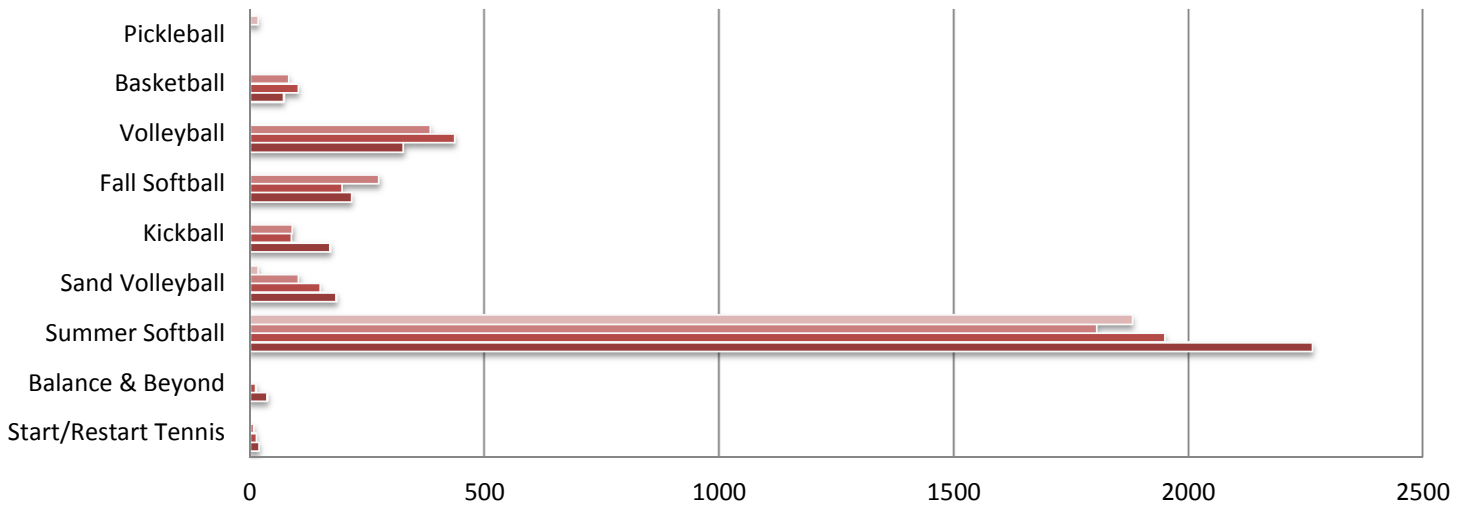


Adult Sport/Activity Team Enrollment Quarterly



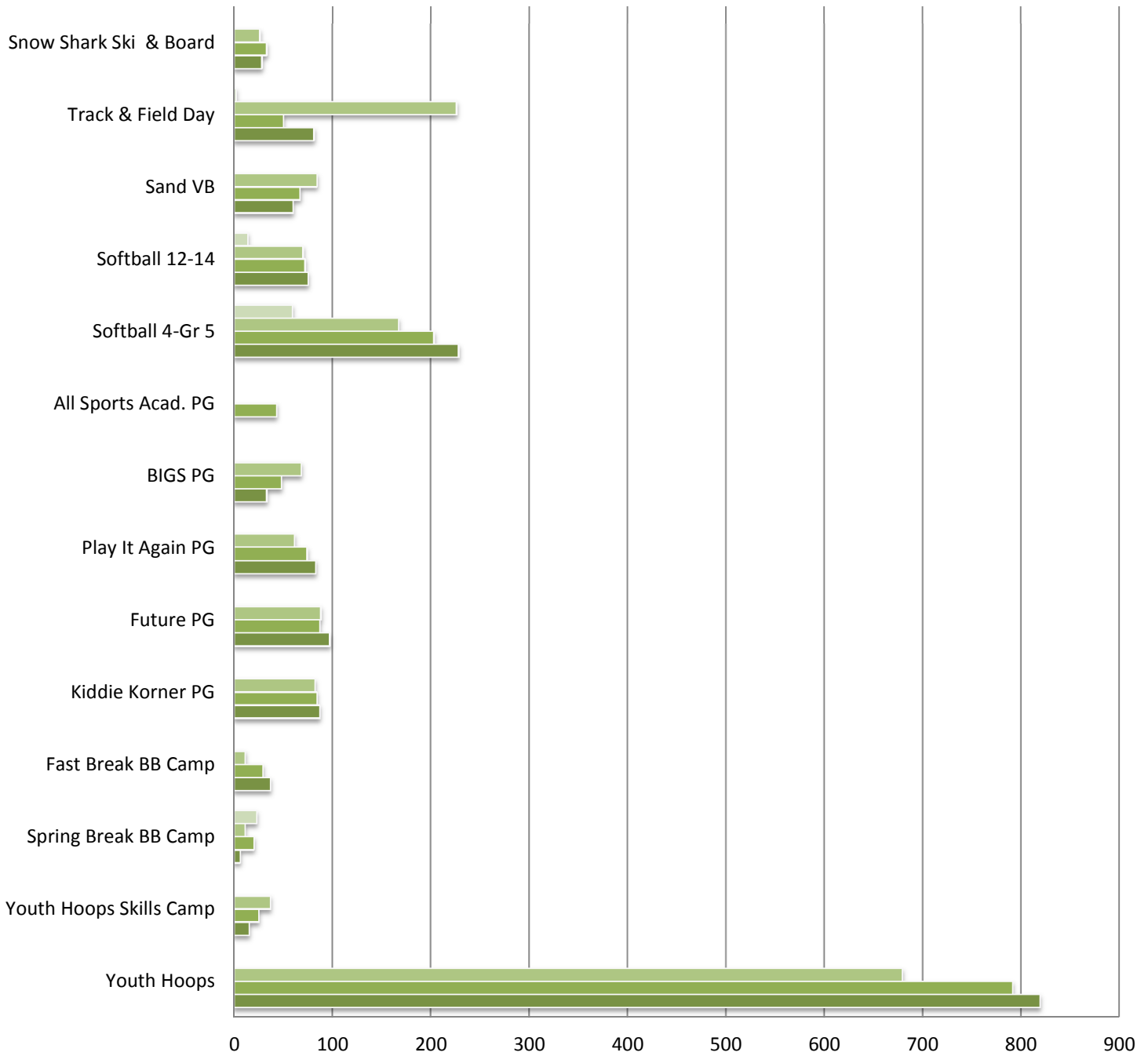
| | Summer Softball | Sand Volleyball | Kickball | Fall Softball | Volleyball | Basketball | Pickeball |
|----------|-----------------|-----------------|----------|---------------|------------|------------|-----------|
| 2018 YTD | 154 | 3 | 0 | 0 | 0 | 0 | 26 |
| 2017 | 145 | 16 | 8 | 22 | 60 | 10 | |
| 2016 | 153 | 23 | 8 | 17 | 67 | 11 | |
| 2015 | 176 | 29 | 15 | 20 | 64 | 7 | |

Adult Sport Participants Quarterly



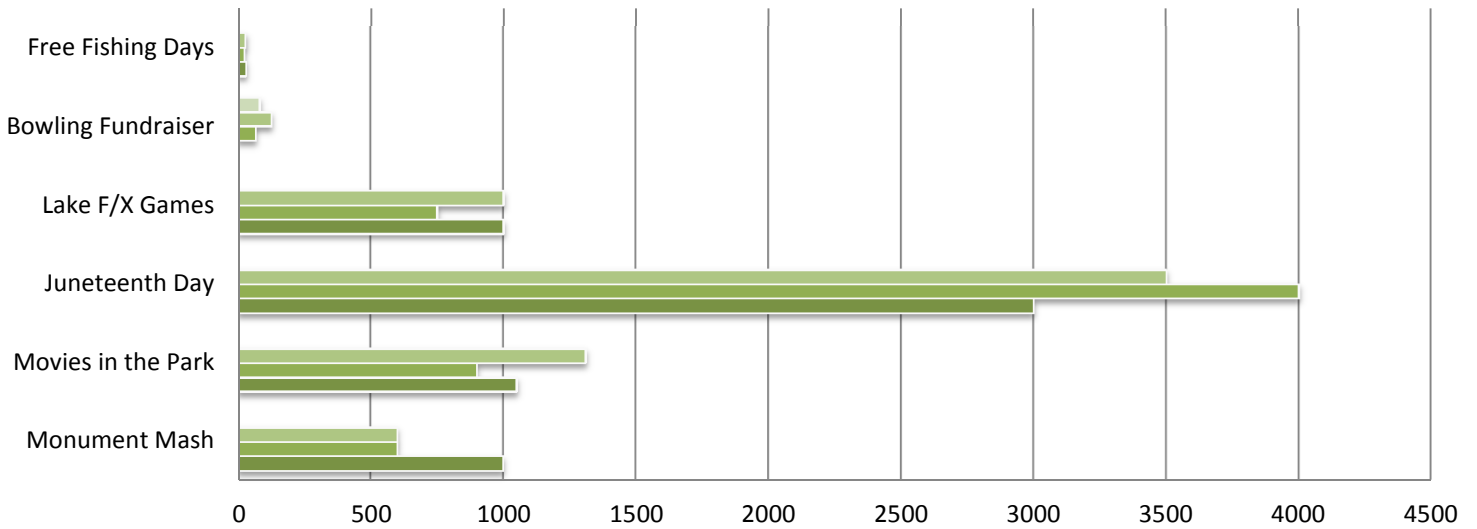
| | Start/Restart Tennis | Balance & Beyond | Summer Softball | Sand Volleyball | Kickball | Fall Softball | Volleyball | Basketball | Pickleball |
|----------|----------------------|------------------|-----------------|-----------------|----------|---------------|------------|------------|------------|
| 2018 YTD | 0 | 0 | 1879 | 18 | 0 | 0 | 0 | 0 | 17 |
| 2017 | 8 | 0 | 1803 | 104 | 91 | 275 | 383 | 83 | |
| 2016 | 14 | 13 | 1948 | 150 | 89 | 196 | 436 | 103 | |
| 2015 | 20 | 37 | 2263 | 184 | 171 | 217 | 327 | 72 | |

Youth Program Enrollment Quarterly



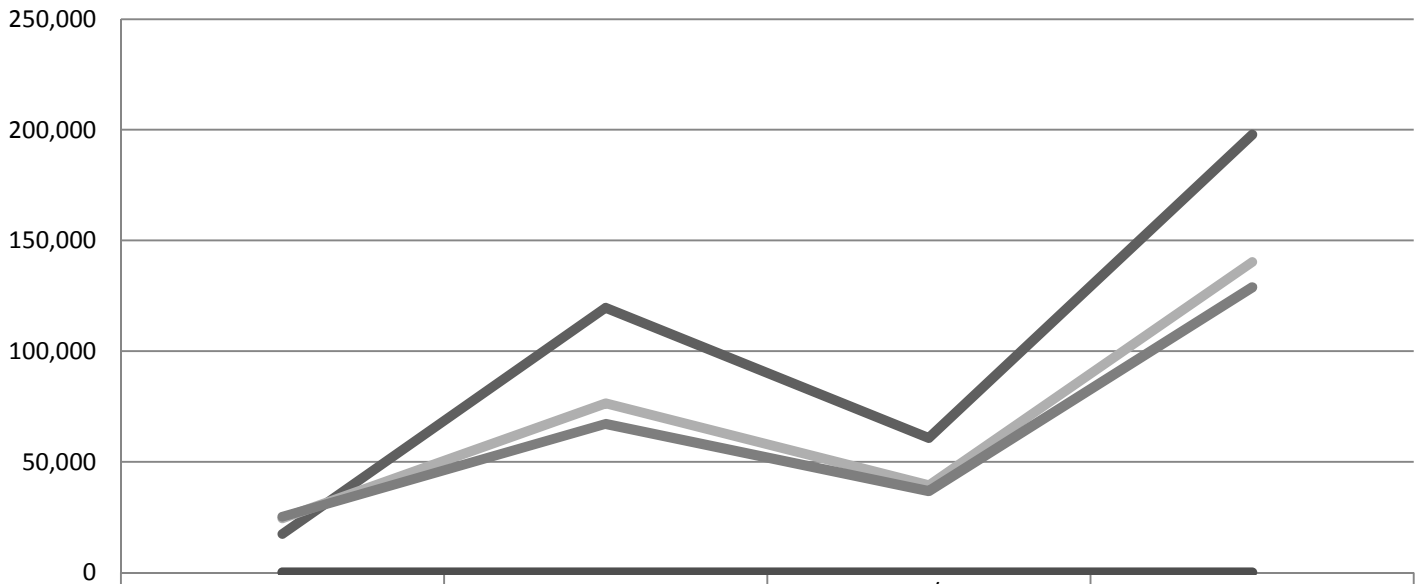
| | Youth Hoops | Youth Hoops Skills Camp | Spring Break BB Camp | Fast Break BB Camp | Kiddie Korner PG | Future PG | Play It Again PG | BIGS PG | All Sports Acad. PG | Softball 4-Gr 5 | Softball 12-14 | Sand VB | Track & Field Day | Snow Shark Ski & Board |
|----------|-------------|-------------------------|----------------------|--------------------|------------------|-----------|------------------|---------|---------------------|-----------------|----------------|---------|-------------------|------------------------|
| 2018 YTD | 0 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 14 | 0 | 2 | 0 |
| 2017 | 679 | 37 | 11 | 11 | 82 | 88 | 61 | 68 | 0 | 167 | 70 | 84 | 226 | 26 |
| 2016 | 791 | 25 | 20 | 29 | 84 | 87 | 74 | 48 | 43 | 203 | 72 | 67 | 50 | 33 |
| 2015 | 819 | 15 | 6 | 37 | 87 | 97 | 83 | 33 | 0 | 228 | 75 | 60 | 81 | 28 |

Misc Event Annual Attendance



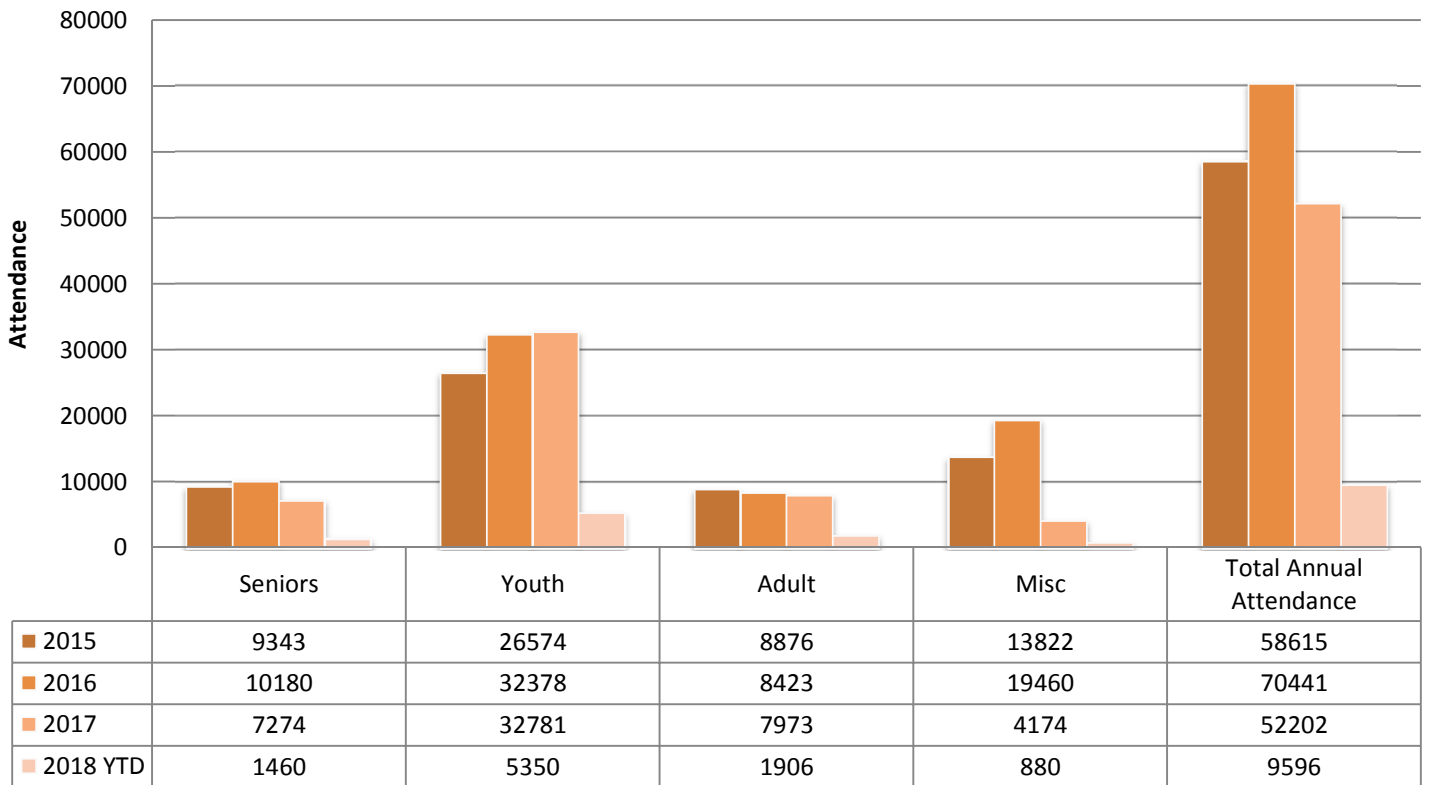
| | Monument Mash | Movies in the Park | Juneteenth Day | Lake F/X Games | Bowling Fundraiser | Free Fishing Days |
|----------|---------------|--------------------|----------------|----------------|--------------------|-------------------|
| 2018 YTD | 0 | 0 | 0 | 0 | 81 | 0 |
| 2017 | 600 | 1310 | 3500 | 1000 | 125 | 28 |
| 2016 | 600 | 900 | 4000 | 750 | 65 | 23 |
| 2015 | 999 | 1050 | 3000 | 1000 | 0 | 30 |

Beach Attendance

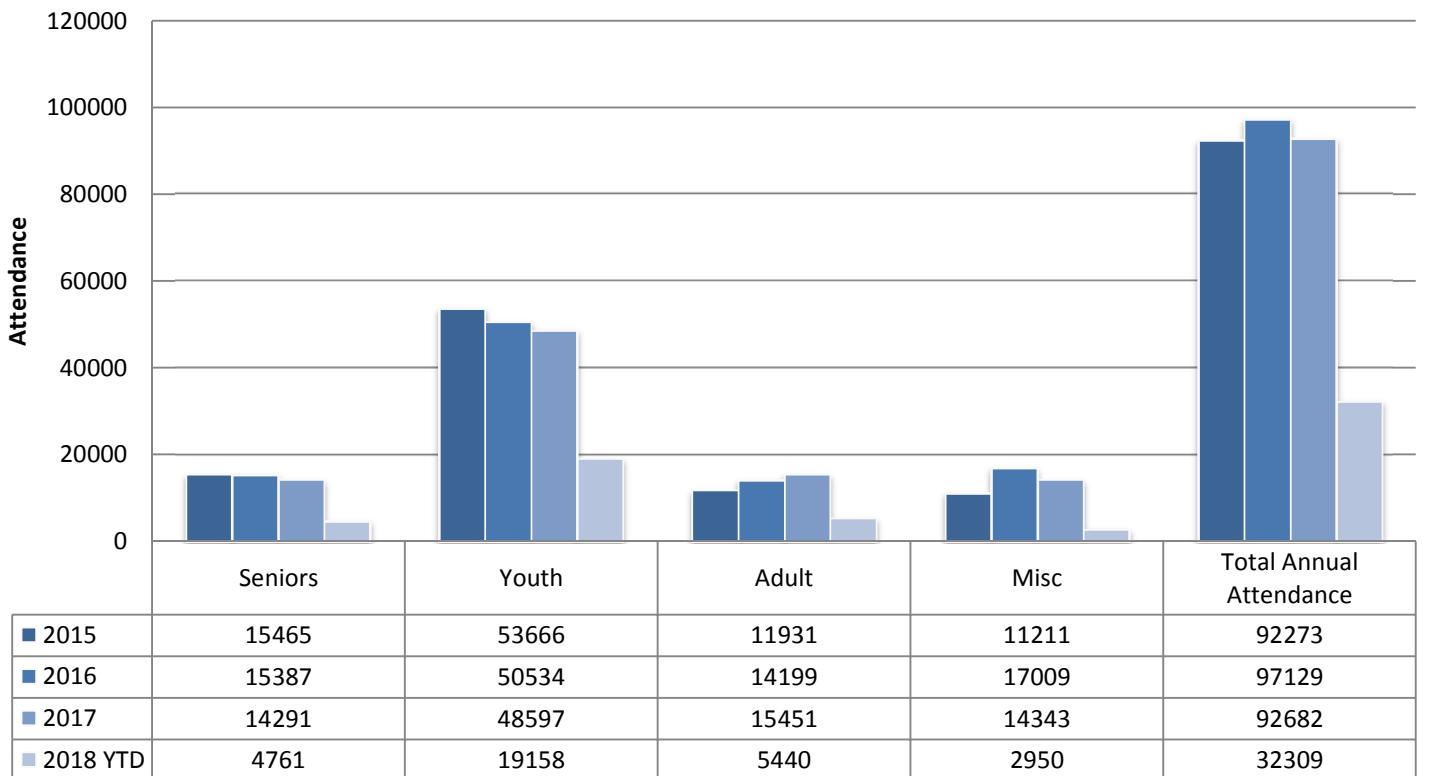


| | JUNE | JULY | AUG/SEP | YTD TOTAL |
|------|--------|---------|---------|-----------|
| 2015 | 17,366 | 119,636 | 60,777 | 197,779 |
| 2016 | 24,513 | 76,393 | 39,393 | 140,299 |
| 2017 | 25,106 | 67,086 | 36,712 | 128,904 |
| 2018 | 0 | 0 | 0 | 0 |

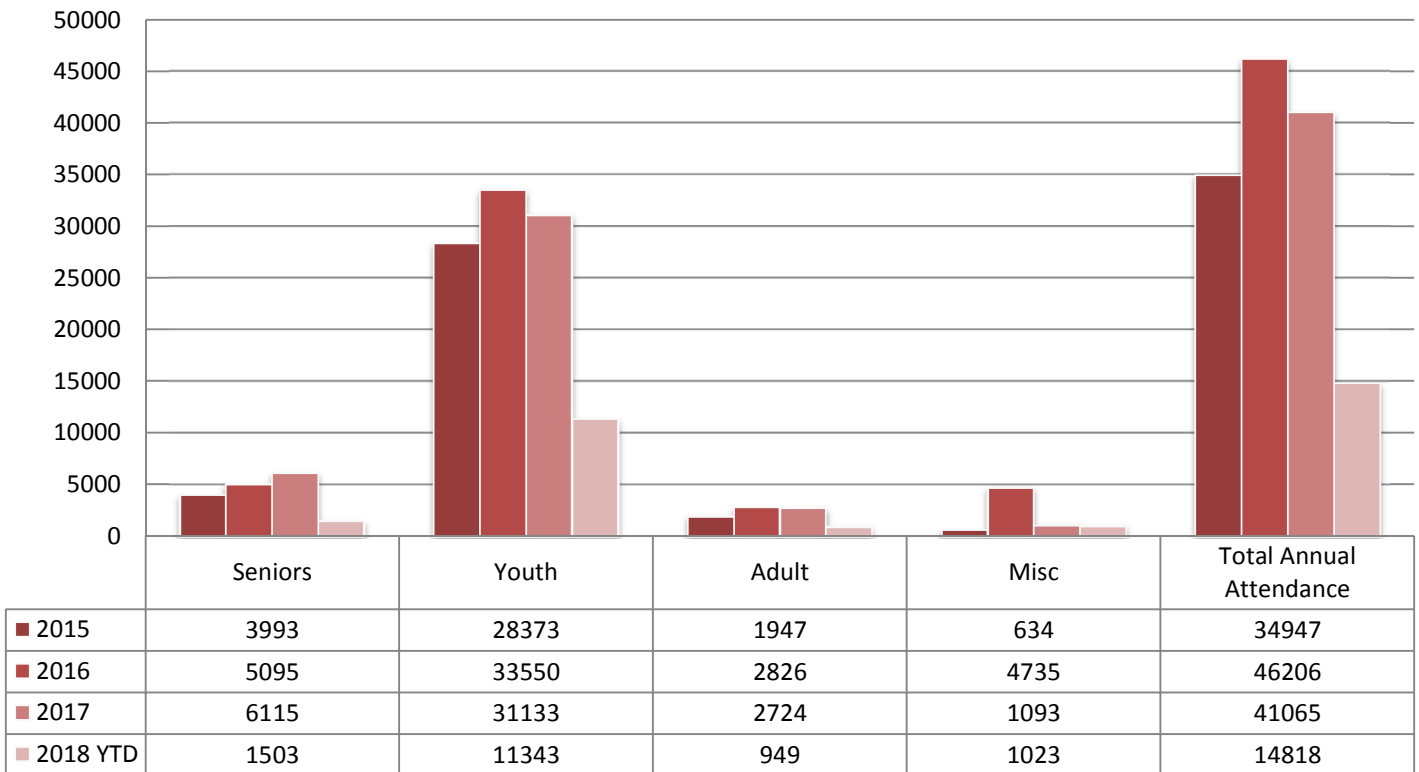
Bryant Community Center Annual Attendance



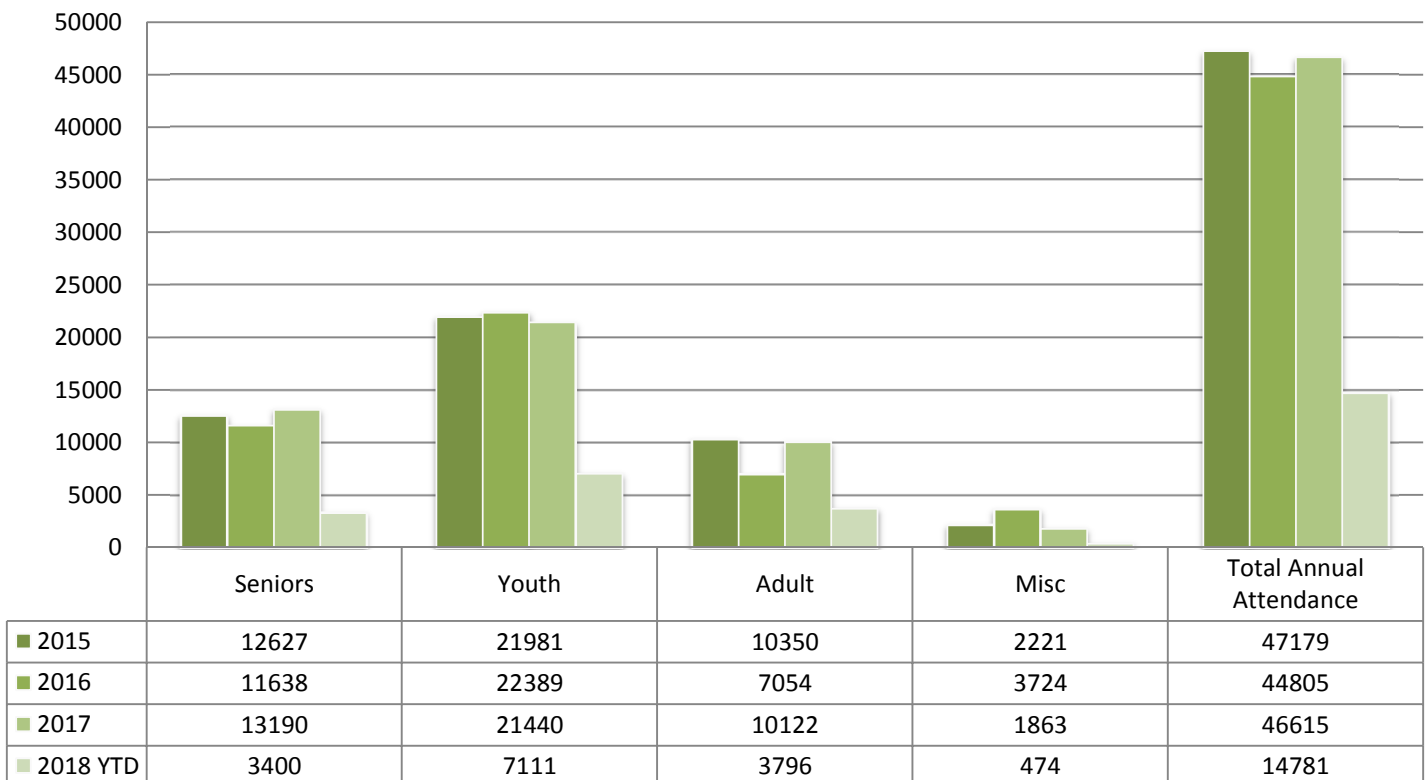
Chavez Community Center Annual Attendance



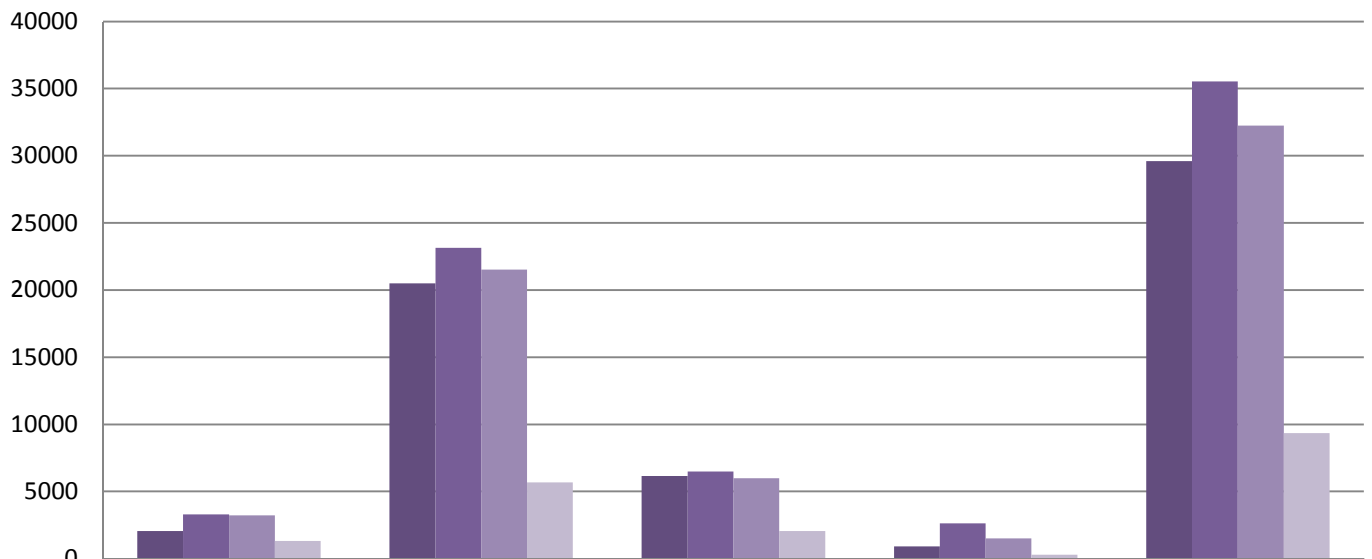
Humble Community Center Annual Attendance



M L King Jr Community Center Annual Attendance



Tyler Domer Community Center Annual Attendance



| | Seniors | Youth | Adult | Misc | Total Annual Attendance |
|------------|---------|-------|-------|------|-------------------------|
| ■ 2015 | 2048 | 20500 | 6149 | 907 | 29604 |
| ■ 2016 | 3294 | 23146 | 6479 | 2623 | 35542 |
| ■ 2017 | 3232 | 21519 | 5978 | 1519 | 32248 |
| ■ 2018 YTD | 1315 | 5669 | 2055 | 299 | 9338 |