

Director's Report
April 11, 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:

- a) Marino Park Play Equipment Replacement
- b) Solbraa Master Plan
- c) Bryant Harmony Park
- d) Greencrest Shelter Rehab
- e) Replacement Park Shelter – Brose Park
- f) North Beach BathHouse Revisions
- g) Ball Diamond Fence Replacement at Washington Park Bowl – West
- h) Future Park Development – Humble
- i) Future Park Development – Case-Harmon

In Progress:

- a) Transition of Golf Course Management Contract to Green Golf Partners.
- b) Chavez Community Center Basement Rehab
- c) Park Service Parking Lot Paving
- d) Parks, Bike Path & Cemetery Paving
- e) North Beach Gazebo Rehab
- f) Horlick Baseball Field - Turf Replacement
- g) King Bleacher Replacement
- h) Concrete Sidewalk Replacement at Wustum Museum
- i) Concrete Steps Replacement – Mound Cemetery Chapel
- j) Zoo Roof Sprays – Feline/Primate
- k) Zoo Concrete Replacement

Delayed Until Favorable Weather:

- a) Seal Coat & Restripe Island Park Parking Lot
- b) Wustum Patio Concrete Replacement – Punch List Items

Parks

Parks Division

- a) Kept up with litter picking in parks
- b) Did a snow removal operation on March 6
- c) Removed snow plow markers from parks and community centers
- d) Began removal of snow fence in parks
- e) Began setting up ball diamonds for the season
- f) Began putting out summer trash barrels in parks
- g) 420 man hours used to clean up Johnson Park Golf Course logging project to prepare for golf season.

Forestry Division

- a) Ash Logging Project: Clean-up at Johnson Park and Colonial Park is underway. Clean-up at Johnson Dog Run is complete.
- b) Approximately 250 inventoried trees were pruned.
- c) Approximately 70 inventoried trees were removed.
- d) Arborists participated in Customer Service training, Work Zone Safety training, and completed annual Hearing Tests.
- e) Olson Prairie: understory brush along the perimeter and non-desirable species throughout the prairie were removed.
- f) Two new arborists started – basic training/orientation is underway.
- g) Planning/preparation for spring tree planting is underway.
- h) The city forester staffed a booth at EcoFest, talked to high school students about careers in urban forestry/arboriculture, assisted with an arboriculture class at Gateway's Racine campus, and made a presentation about tree inventories at the Urban Ecology Center in Milwaukee.

Recreation

Upcoming events and programs

- a) The Reuse-A-Shoe program is scheduled for April 21, Earth Day.
- b) The PRCS track & field program is scheduled for May 7 at 4 p.m. The event takes place at J.I. Case High School.
- c) Juneteenth Day Celebration will be held on June 16
- d) The Lake F/X games are scheduled for July 21 from 12:00-5:00 p.m. at the Pershing B3 Wheel Park.
- e) Youth Softball sign ups will be taken through April.

Youth Activities

- a) Five youth representing PRCS placed at the SEPRC Free Throw competition held on Saturday March 17 at West Allis Central High School.

Adult Activities

- a) Volleyball & Pickle Ball leagues came to an end
- b) Held Umpire Clinic with at least four (4) new candidates
- c) Softball signups ended with 154 teams

Miscellaneous

- a) Met with Real Racine & Pro Soccer organizers from California at North Beach to discuss a Pro Sand Soccer event in summer 2018
- b) Boat Launch piers are starting to be installed. The updated handicap pier is in and ready for use. PRCS and Harbor commission (along with a grant) shared the cost of the updates.
- c) PRCS staff met with the organizers of the Rock the Harbor Fest. The event is scheduled for June 2018.
- d) PRCS staff is working on the Gus Macker fundraiser event that is scheduled for July 21 and 22
- e) Mall organizers ask PRCS to provide them with department pictures that could possibly be on display.
- f) Partnerships
 1. USTA (United States Tennis Association) – PRCS would provide the space at Lockwood Park for the Tennis Block Party in exchange for free summer lessons for six (6) youth from the center community centers. This partnership is now in its 4th year.
 2. RUSD – This working out arrangements with Park HS (3K/4K Program) and the use of Tyler - Domer Community Center
 3. Hispanic Group – The partnership has scheduled programs and events schedule at Cesar Chavez Community Center. Next step is to create an agreement.

4. Dad's Club – PRCS/Humble Center will be partnering with the 2nd Annual Dads Club Easter Egg Hunt Event on Saturday, March 31 at Humble Park.
5. Focus on Community – Met with staff looking to do programming out of the ML King Center on Tuesday & Sundays starting on April.
- g) Working with the West Bluff Park project committee on a design draft.
- h) Bowling fundraiser raised approximately \$6,000.00.

Community Centers

King Center

- a) Men's basketball league has started. The seven teams schedule will play through May 9.
- b) Staff provided Easter crafts & activities March 26 – 29 with Easter Egg run on Friday March 30.
- c) Performers are all locked in for the First Annual Hot Summer Nights concert series. Dates are June 14 & 28 and July 12 & 26.
- d) United Health Care has donated \$1,500.00 to the King Center for programming.
- e) Focus on Community will be utilizing the building beginning Sunday, April 29. They will meet every Tuesday and Sunday until further notice.
- f) Two forums/debates were held on Tuesday, March 20. One for open Judge Position and one for County Supervisor 1st District.
- g) Round Table met on Saturday, March 24

Humble Park

- a) Monday through Thursday gym is full with AAU practices.
- b) Collaborated with "Dad's Club" to have Easter Egg Hunt/Activities at Humble Park on March 31 from 1:00 to 4:00 pm.
- c) Staff has March Madness activities and games going on with prizes.

Cesar Chavez

- a) New "Intensati" exercise classes started on March 7 and will be held biweekly in small gym from 6:30-7:30 pm. Intensati uses exercise mixed with yoga and meditation with positive affirmations. Class is free and runs through August.
- b) Kenosha Visiting Nurses has restarted Foot Care Clinics for senior's bi monthly. March 14 was the first clinic with all appointments full.
- c) New Pickleball lessons for beginners started March 2 in small gym from 9:00- 11:00 am. Lessons have a wait list and were well attended with growing interest. Lessons will be on Friday mornings with pre-registration is required.
- d) Medicare held a listening session for seniors on March 20 to explain benefits.
- e) Multipurpose room mural is finished and was completed by Hispanic group "Friends of the Cesar Chavez Center"
- f) Spring/Summer youth softball sign-ups are ongoing.
- g) Main Gallery applications are out and a request for Anonymous grant has been submitted for \$5,000. Applications are due back April 20.
- h) Chavez Center currently has 17 paid practices for AAU/traveling teams in the evenings using both gyms.

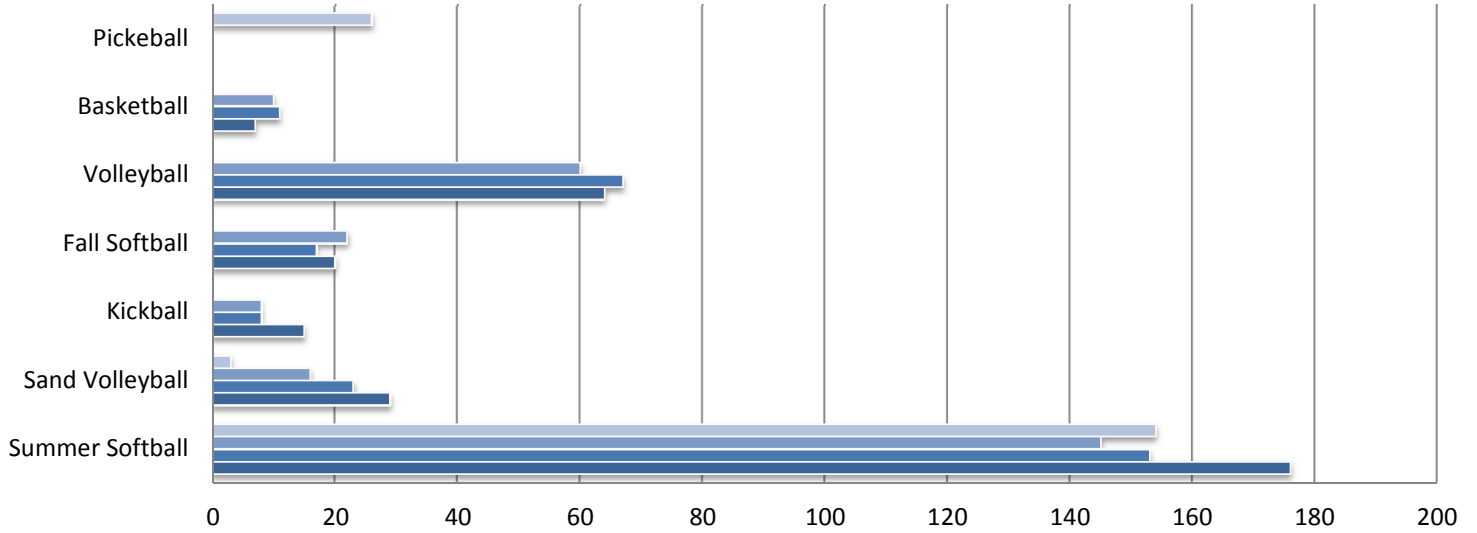
Bryant

- a) Bryant Center hosted an Easter Egg Hunt and party with activities.
- b) Our presentation of Remember the Times was a hit. Many of the children's parents were out to support this great event.

Tyler - Domer

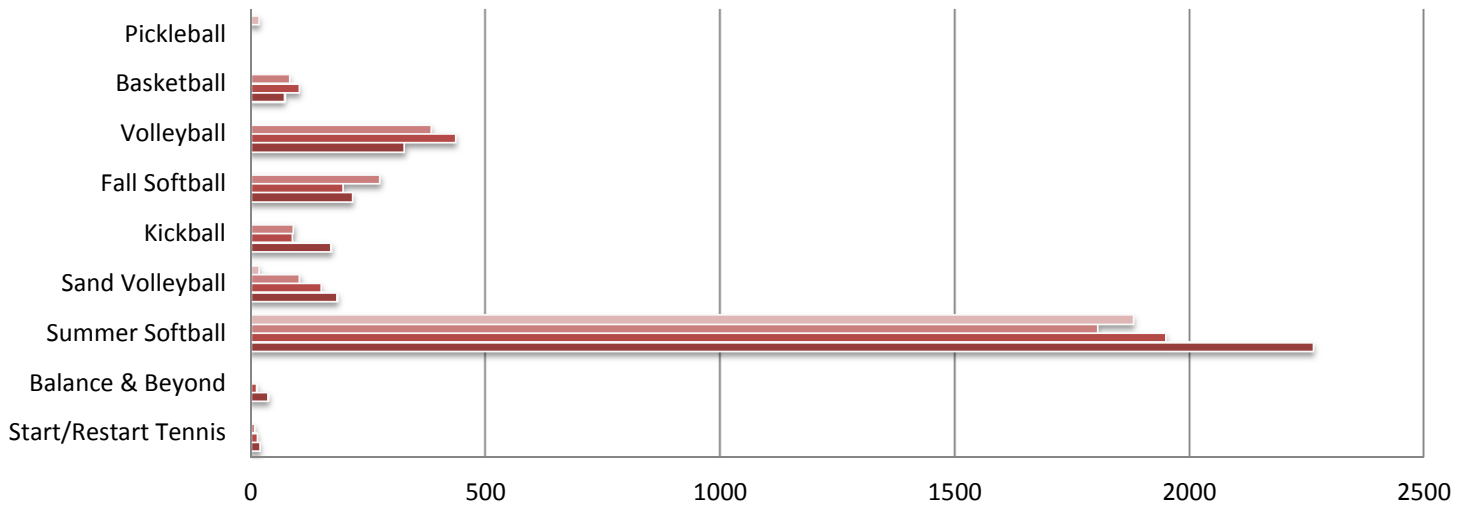
- a) Spring sports started. Finalized supervisors and scorekeepers at Pershing and Horlick Field.
- b) AAU practices 6 days a week at TDCC

Adult Sport/Activity Team Enrollment Quarterly



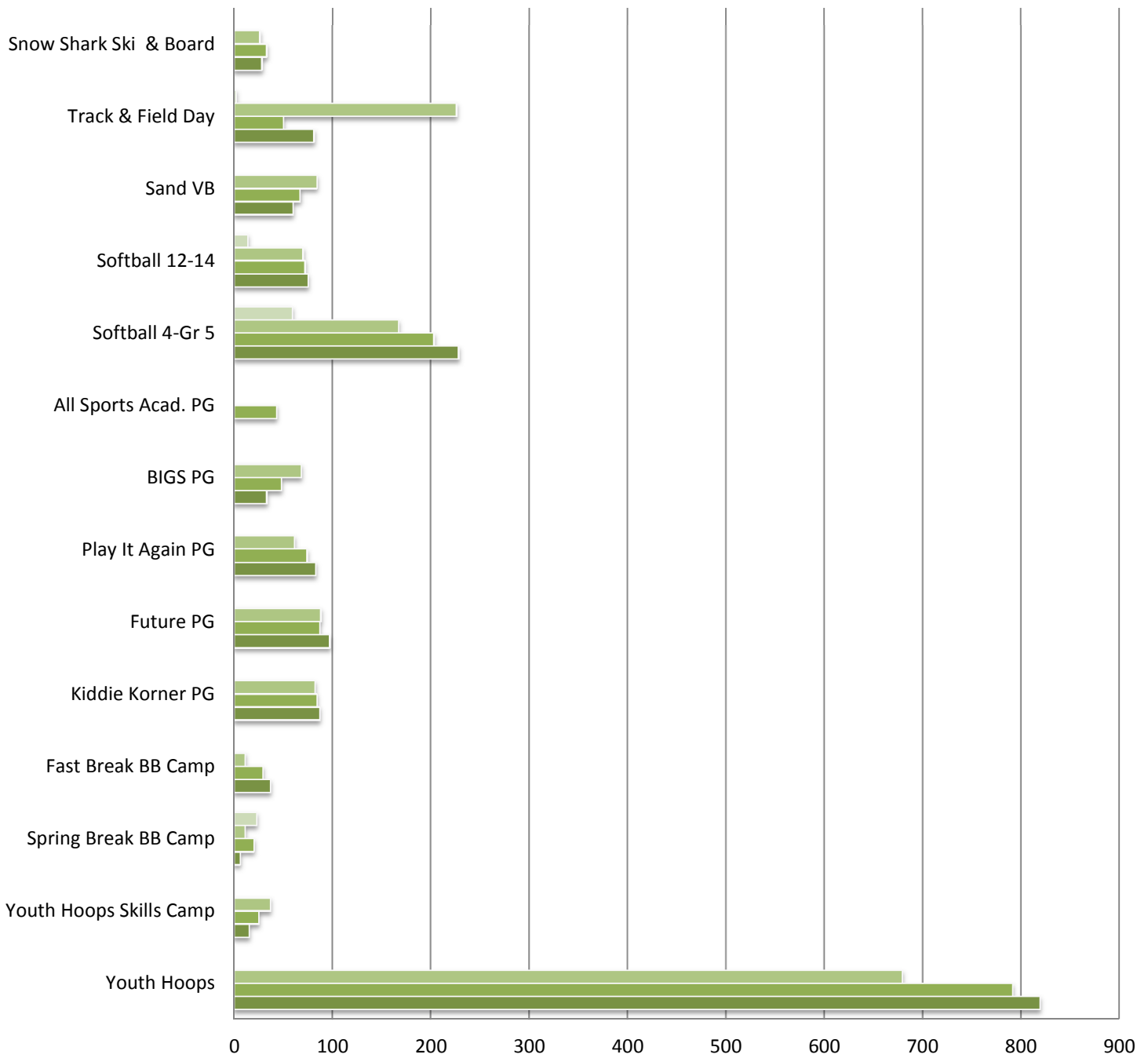
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickeball
2018 YTD	154	3	0	0	0	0	26
2017	145	16	8	22	60	10	
2016	153	23	8	17	67	11	
2015	176	29	15	20	64	7	

Adult Sport Participants Quarterly



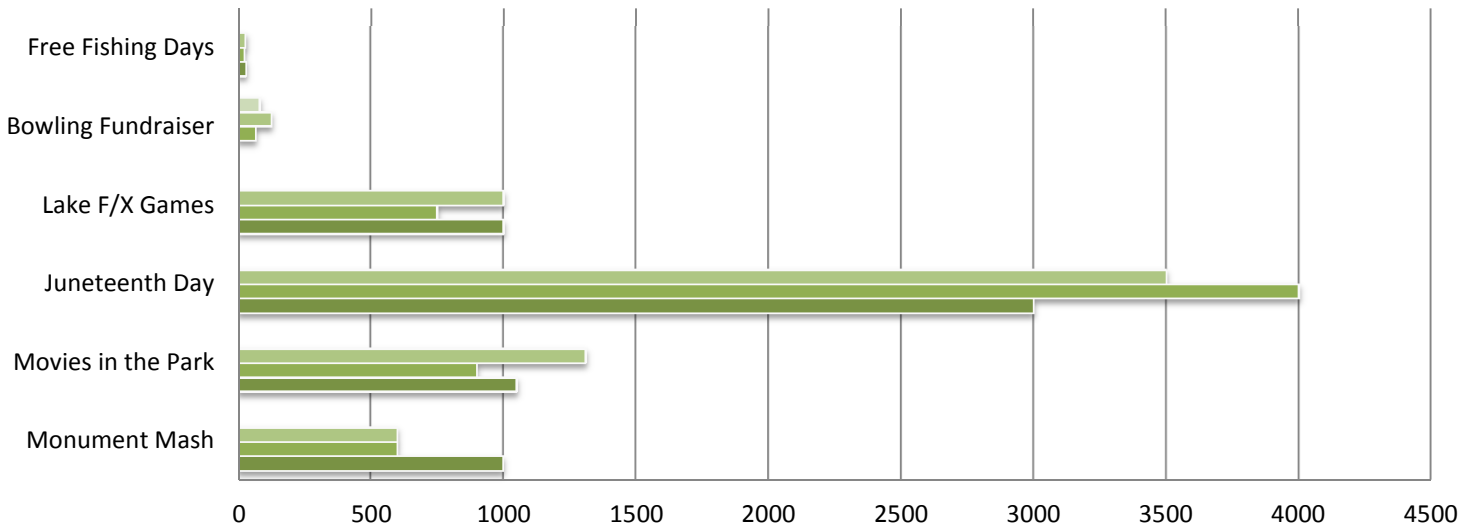
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickleball
2018 YTD	0	0	1879	18	0	0	0	0	17
2017	8	0	1803	104	91	275	383	83	
2016	14	13	1948	150	89	196	436	103	
2015	20	37	2263	184	171	217	327	72	

Youth Program Enrollment Quarterly



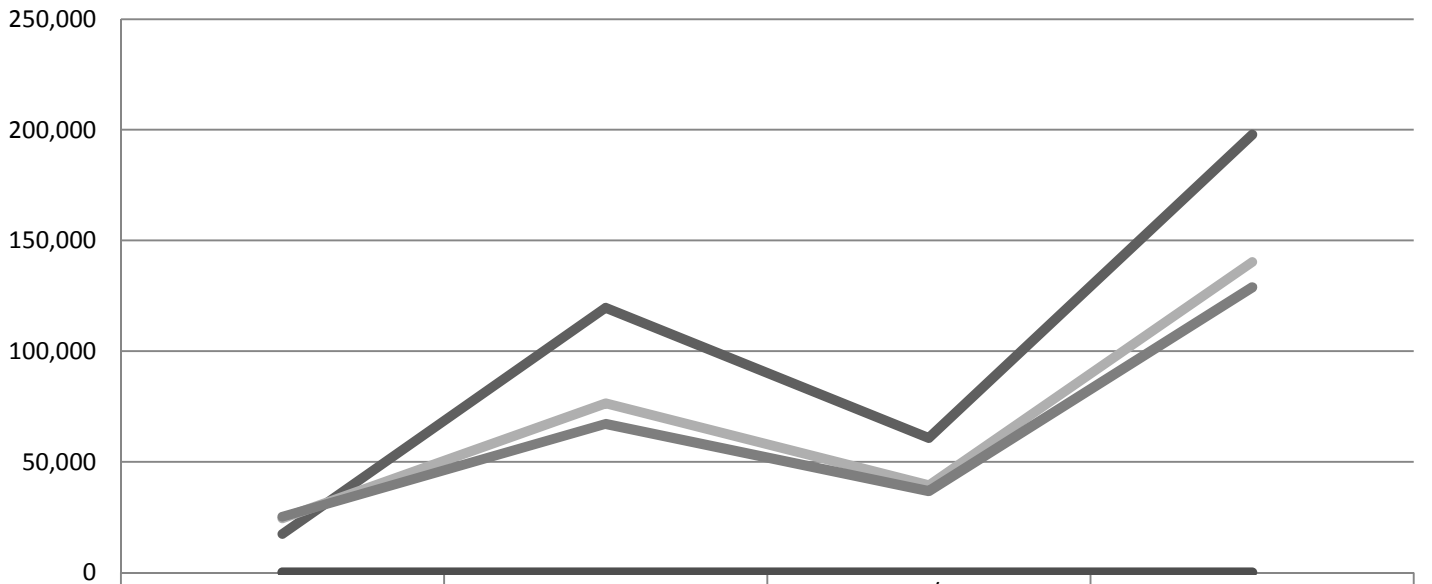
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	All Sports Acad. PG	Softball 4-Gr 5	Softball 12-14	Sand VB	Track & Field Day	Snow Shark Ski & Board
2018 YTD	0	0	23	0	0	0	0	0	0	59	14	0	2	0
2017	679	37	11	11	82	88	61	68	0	167	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



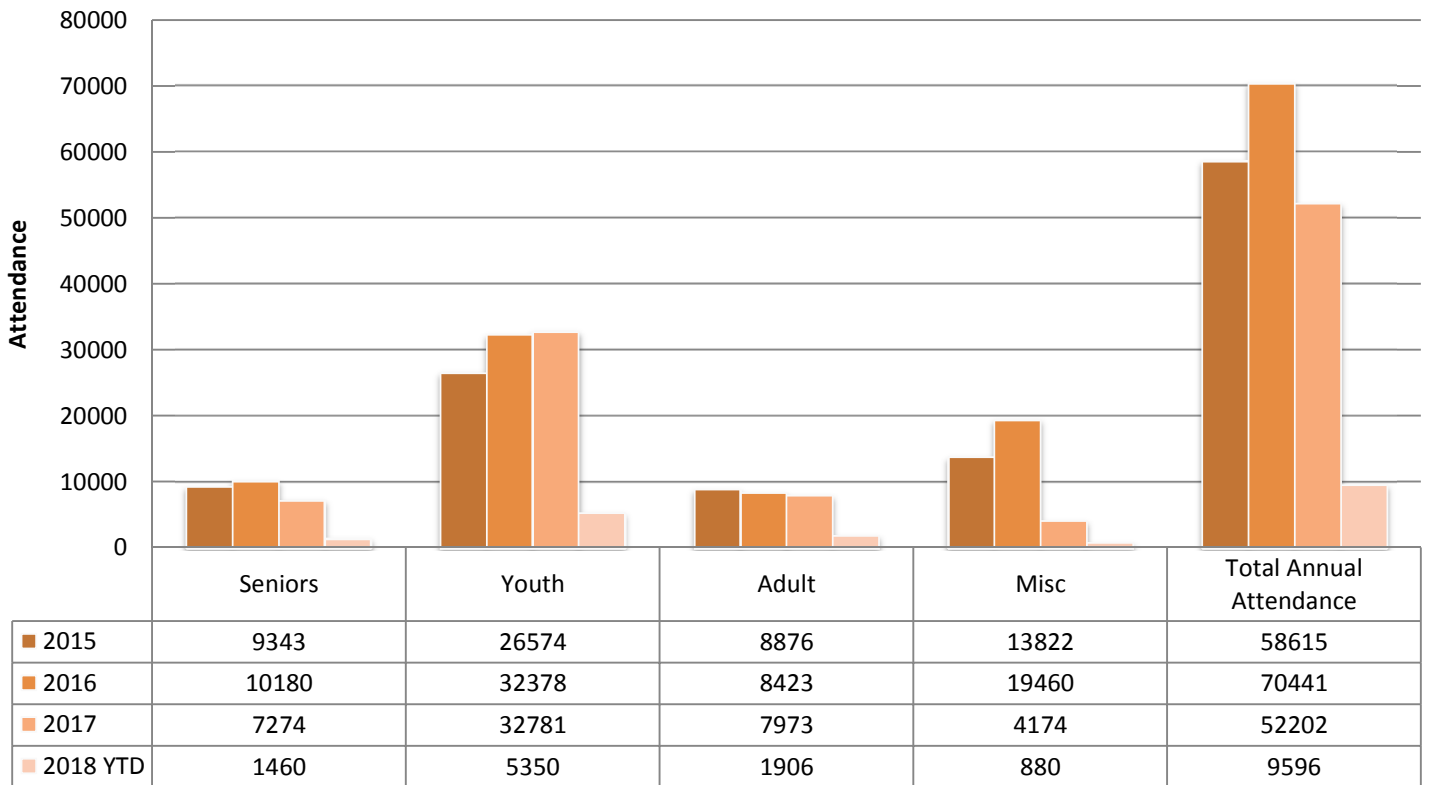
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2018 YTD	0	0	0	0	81	0
2017	600	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30

Beach Attendance

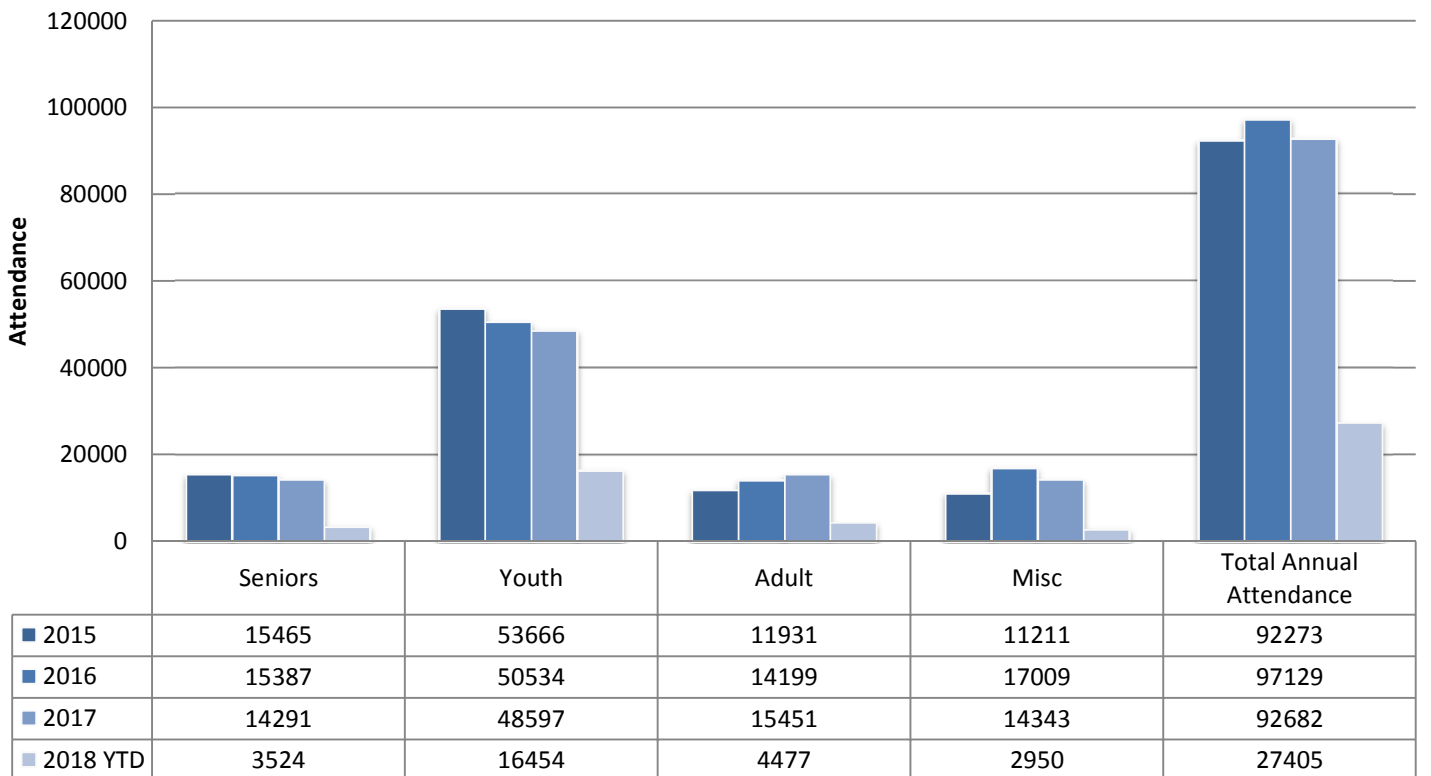


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018	0	0	0	0

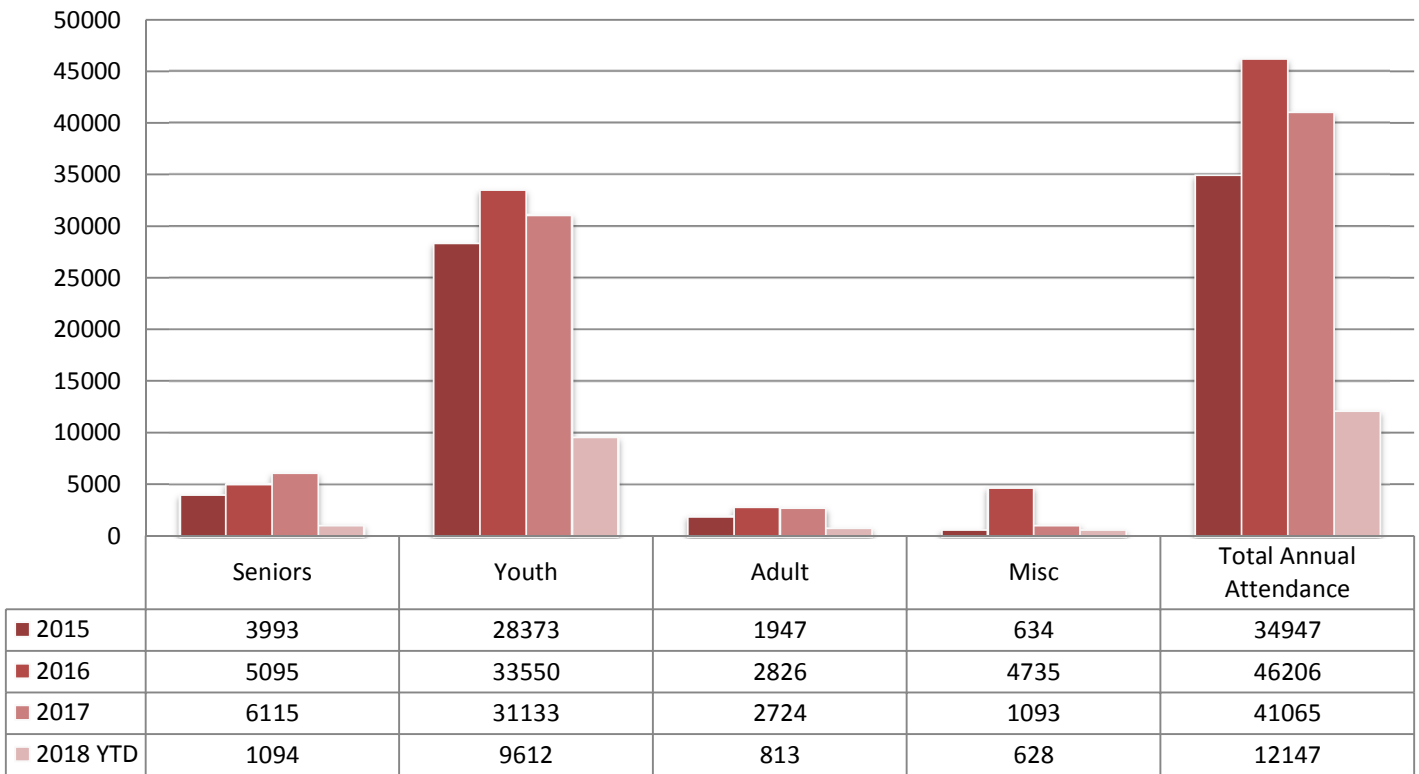
Bryant Community Center Annual Attendance



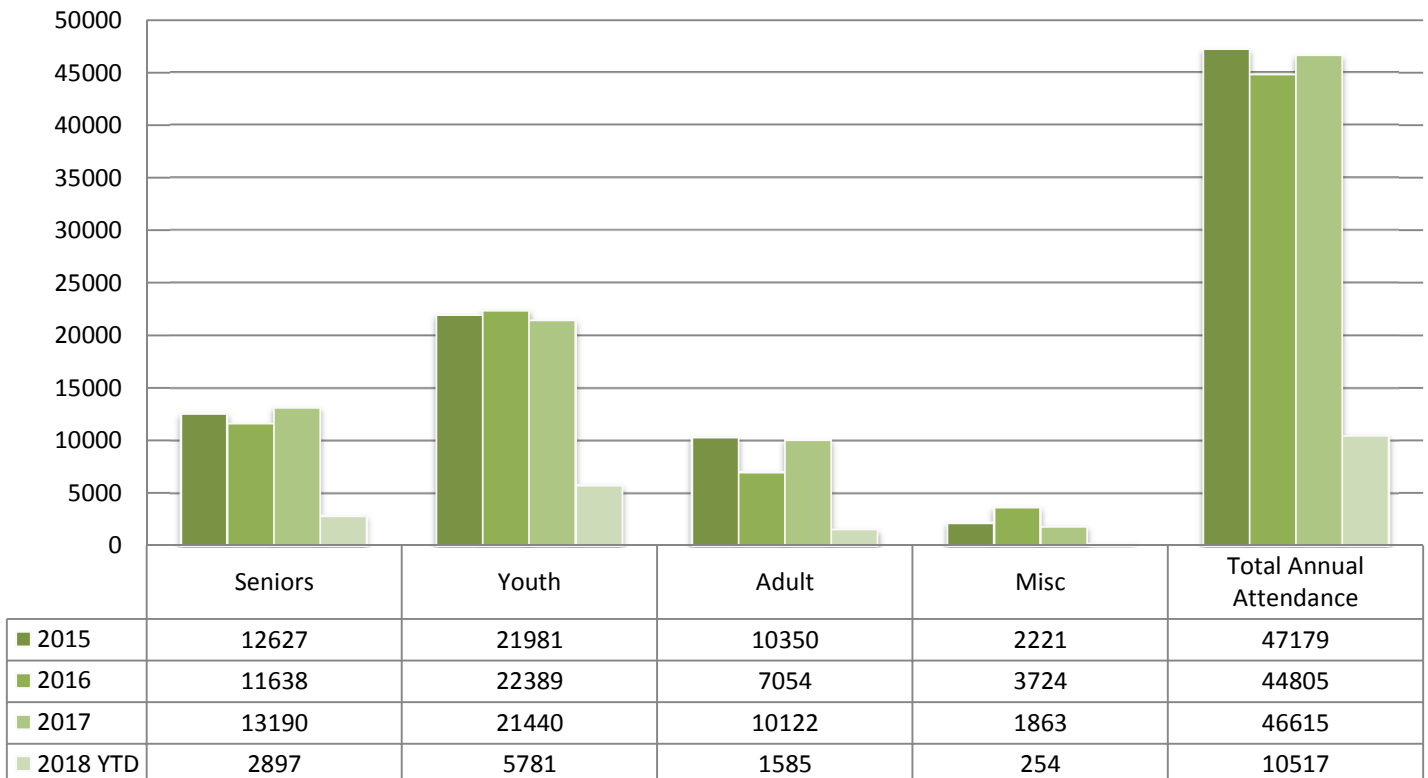
Chavez Community Center Annual Attendance



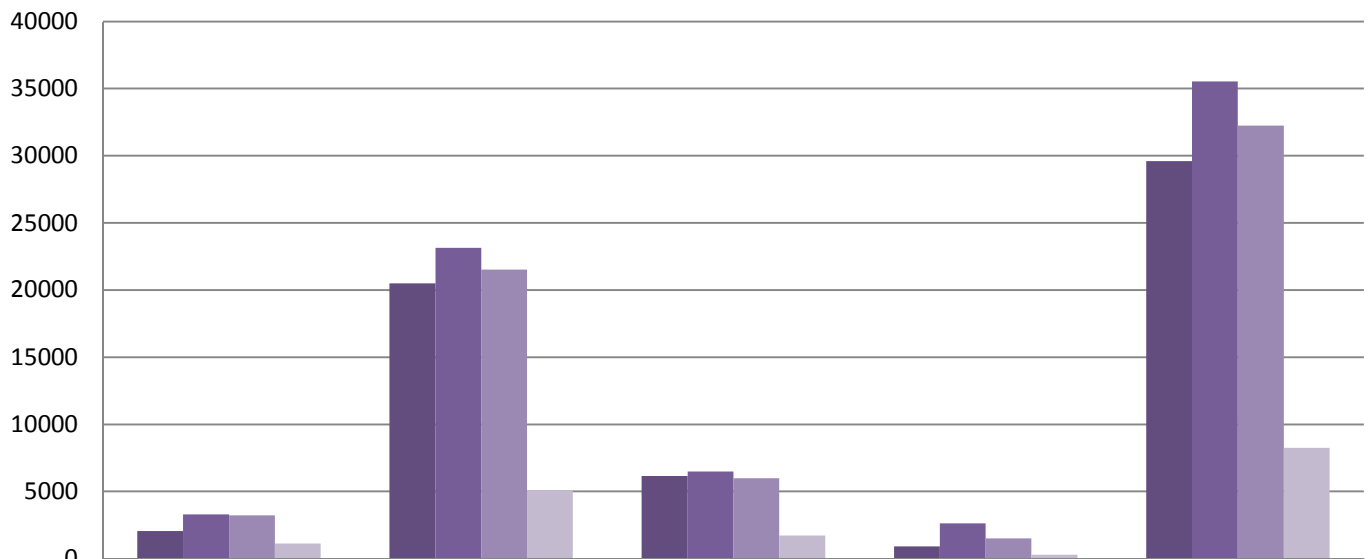
Humble Community Center Annual Attendance



M L King Jr Community Center Annual Attendance



Tyler Domer Community Center Annual Attendance

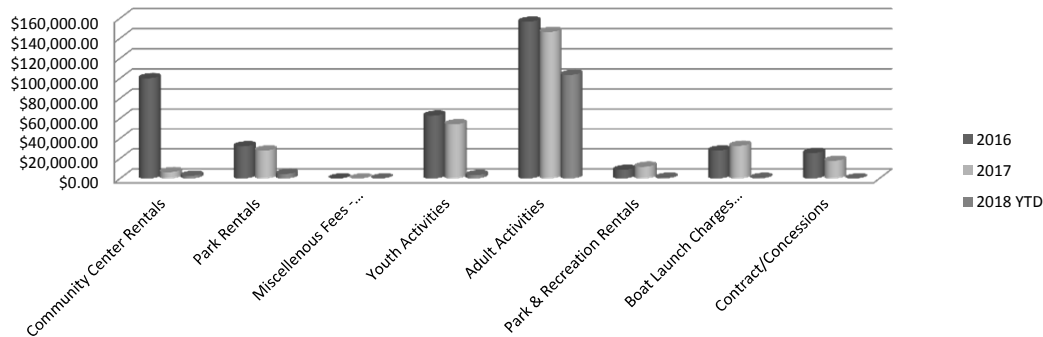


	Seniors	Youth	Adult	Misc	Total Annual Attendance
■ 2015	2048	20500	6149	907	29604
■ 2016	3294	23146	6479	2623	35542
■ 2017	3232	21519	5978	1519	32248
■ 2018 YTD	1137	5086	1721	299	8243

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	\$2,739.96
Park Rentals	\$20,000.00	\$27,894.69	\$25,000.00	\$4,607.43
Miscellaneous Fees - Recreation	\$210.00	\$35.00	\$210.00	\$35.00
Youth Activities	\$68,000.00	\$54,094.78	\$68,000.00	\$3,321.52
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$103,475.97
Recreation Rentals	\$13,000.00	\$11,784.42	\$10,000.00	\$808.76
Boat Launch Concessions & Chgs	\$15,000.00	\$32,657.30	\$15,000.00	\$608.01
Contract/Concessions	\$32,000.00	\$17,700.00	\$32,000.00	\$0.00
TOTAL REVENUES	\$352,710.00	\$296,860.06	\$335,210.00	\$115,596.65

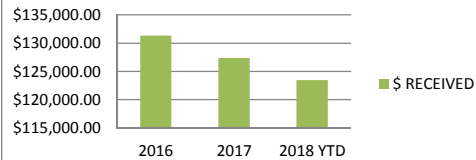
REVENUE



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	\$500.00
Bryant Center Perf. Arts	\$2,803.00
Youth Programming	\$800.00
MYMS All Star Game	\$1,000.00
Gus Macker	\$3,500.00
TOTAL (B)	\$11,603.00
TOTAL (A) (B)	\$135,103.00

DONATIONS/FUNDRAISING ANNUAL COMPARISON

