

Director's Report
January 8, 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:

- 2020 CIP Projects

In Progress:

- Horlick Field Baseball Turf
- Horlick Field Football Turf
- Graceland Section 13 Survey
- Chavez Front Entry Upgrades
- Marquette Park – WE Energies Lighting

Complete:

- 2019 Year end CIP closeout

Parks

Parks Division

- Provided six employees with CDL training. All received their licenses.
- Cleaned debris from high wave action on the Lake Michigan Pathway and grass areas along Pershing Blvd.
- Filled sand play areas in various parks.
- Removed leaves from the Ohio Street medians.
- Completed winter pruning of the roundabouts on Northwestern Ave.
- Picked up piles of cut Burdock left by volunteer groups in Colonial Park.
- Finished leave mulching.
- Assisted the Health Dept. with delivery and spreading of Traffic Bond on paths at Olsen Prairie as part of a grant to improve city parks. Other paths will be completed by Park Service over the winter.
- Removed the fencing from around the tennis courts at Cedar Bend Park.
- Completed a snow removal operation on New Year's Eve.

Forestry Division

- Approximately 24 inventoried trees were removed. Additional removal of non-inventoried trees located in natural park areas also occurred.
- Crews responded to one report of a branch down or hanging.
- Approximately 15 inventoried trees were pruned as part of our request/off-cycle pruning program. Approximately 1,090 trees were pruned as part of this program in 2019.
- Approximately 310 inventoried trees were pruned as part of the zone 1 systematic pruning program. Approximately 1,850 trees were pruned as part of this program in 2019. Zone 1 pruning will continue in January with a goal of finishing by the end of the month.
- Numerous meadows, prairies and no-mow zones were mowed in December including but not limited to Johnson Park, Wustum Museum, Johnson Preserve, Island Park, Lincoln Park, and Cedar Bend Park.

Recreation

Youth Activities

- Over 2700 athletes and fans participated in the PRCS youth basketball program held at the community centers on Saturdays. Play resumes 1-11-20.

- The Snow Sharks ski and snowboard program has over 45 members. The Holiday trip to Cascade Mountain was held 12-20-19.

Adult Activities

- Pickle Ball registration has ended and league play begins in January.
- Basketball & volleyball are underway.
- Adult softball registration begins in January.

Community Centers

Bryant

- The Community Action Agency held a youth governance training session for community center teens as part of the teen collaboration program.
- Caron Butler sponsored a trip to see the Christmas Train for 15 children and their families. The families received free meal tickets and gifts for each child.
- On 12-15-19 the center hosted a gift give away for families of incarcerated individuals.
- A holiday party was held for the community center's participating families. Food games and gifts were given at the event.

Cesar Chavez

- No report at this time.

Humble Park

- All Kids Matter/Dads Club held a Christmas party with approximately 150 people in attendance.
- To meet the demand for pickle ball, the addition of two courts is being considered.

King Center

- The Holiday Potluck held on 12-13-19 was attended by over 300 community members. Food was served and gifts were distributed, all from community donations.
- Over 70 students and staff attended the Park/Horlick special needs party on 12-13-19.
- The community center donated two large boxes of new youth hats and gloves to HALO.

Tyler – Domer

- Beginning 3-1-20, an additional night will be added for pickle ball play.

Marketing

- December ad in Belle City Magazine focused on private event rentals.
- January ad in Belle City Magazine focused on softball and sand volleyball registration.
- January newsletter focused on private event rentals, adult sand volleyball and softball registration, and the King Center's sewing classes. "Mark Your Calendars" highlighted playground registration, Free Throw Tournament, and the Bowling Fundraiser. The monthly highlight of December was the Holiday Potluck at the King center. Added a new feature: "Getting to Know the PRCS Staff".
- Became a member on shutterstock.com. This website provides images and graphics for a monthly fee. Limits risk of using copyrighted clipart and graphics.
- Designed new poster, flyer, and banner for the Hot Summer Nights concert series.
- Ordered new SWAG – 7 function pens, kozies, flashing light buttons (a safety light when using trails), and pocket measuring tapes.
- Designed logo for the foosball tournament. Foosball tournament is planned for September.
- Designed flyer to be distributed to adult sports league members to join the committee for the foosball tournament.
- Designed volunteer trifold brochure.
- Constant Contact Feedback:
 - Total emails sent: 4,093
 - Opens by device
 - Mobile: 36.4%
 - Desktop: 63.6%

- Open rate: 23.1% (961)
- Click through rate: 8.2% (82)
- Bounce rate: .5% (19)
- Unsubscribe rate: .4%

Community Partnerships Created

- Asked the owner of 4 Carriage House & three other downtown businesses to be a member of the scavenger hunt committee. Scavenger hunt is planned for October.

Social Media

Facebook

- Actions on Page (# of clicks on our page's contact info and call-to-action button) 0
- Page Views (# of times our page's profile has been viewed) 252
- Page Previews (# of times people hovered over our page name or profile picture to see a preview of our page content) 13
- Page Likes (#of new people who have liked our page) 23
- Post Reach (# of people who had any posts from our page on their screen) 3,450
- Post Engagements (# of times people have engaged with our posts through likes, comments, shares, and more) 980
- Videos (# of times our page's videos played for at least 3 seconds) 10
- Page Followers (# of new people who have followed your page) 23

Instagram

- 126 posts to date
- Profile Visits (# of times our profile has been viewed): 5
- Reach (# of unique accounts that have seen our posts): 179
- Impressions (total # of times all of our posts have been seen): 197
- # of Followers: 424
 - Racine: 63%
 - Milwaukee: 4%
 - Kenosha: 7%
 - Mt. Pleasant: 2%
 - Oak Creek: 1%
- Age Range of Followers:
 - 13-17 years: Less than 1%
 - 18-24: 7%
 - 25-34: 24%
 - 35-44: 35%
 - 45-54: 24%
 - 55-64: 8%
 - 65+: 2%
- Gender of Followers:
 - Women: 69%
 - Men: 31%

Twitter

- Access to tweet as the City of Racine was granted.

REVENUE**REVENUE**

	2017	2018	2019	2020 YTD	2020 PRJTD
Comm. Cntr. Rentals	\$6,366.85	\$9,002.78	\$6,838.05	\$0.00	\$10,000.00
Park Rentals	\$29,159.67	\$32,448.28	\$33,377.36	\$0.00	\$28,000.00
Park Rental - Forestry	-	-	\$76,951.50	\$0.00	\$78,200.00
Miscellaneous Fees	\$90.00	\$70.00	\$175.00	\$0.00	\$210.00
Youth Activities	\$54,094.78	\$50,513.79	\$50,587.96	\$0.00	\$55,000.00
Adult Activities	\$146,327.02	\$152,200.72	\$140,850.02	\$0.00	\$160,000.00
Sport Fac Rentals	\$11,964.42	\$11,757.35	\$12,513.93	\$0.00	\$10,000.00
Boat Launch Revenue	\$32,657.30	\$36,898.69	\$32,978.94	\$0.00	\$15,000.00
Contract Concessions	\$17,700.00	\$11,000.00	\$16,723.96	\$0.00	\$15,000.00
TOTAL	\$298,360.04	\$303,891.61	\$370,996.72	\$0.00	\$371,410.00

GRANTS

2019 Grant/Recipient	2017	2018	2019	2020 YTD
RUSD/Youth Arts Programs	-	-	\$5,999.80	\$0.00
ANNUAL TOTAL	\$127,350.00	\$146,850.89	\$5,999.80	\$0.00

DONATIONS

2019 Recipient	2017	2018	2019	2020 YTD	2020 PRJTD
Bowling Fundraiser	-	-	\$6,062.00	\$0.00	-
Community Centers	-	-	\$6,907.73	\$0.00	-
Misc Donations	-	-	\$15,600.00	\$0.00	-
Mound Cemetery	-	-	\$300.00	\$0.00	-
Memorial Donations	-	-	\$2,877.00	\$0.00	-
Main Gallery	-	-	\$7,445.65	\$0.00	-
Youth Programming	-	-	\$2,711.50	\$0.00	-
ANNUAL TOTAL	\$44,200.88	\$60,051.29	\$41,903.88	\$0.00	\$30,000.00

ATTENDANCE**BEACH ATTENDANCE**

	2017	2018	2019
June	25,106	23,385	23,245
July	67,086	59,552	79,393
August/September	36,712	46,565	46,635
TOTAL	128,904	129,502	149,273

BRYANT CENTER ATTENDANCE

	2017	2018	2019
Seniors	7,274	6,485	6,348
Youth	32,781	12,640	11,510
Adult	7,973	2,830	2,470
Misc	4,174	1,853	3,954
TOTAL	52,202	23,808	24,282

CHAVEZ CENTER ATTENDANCE

	2017	2018	2019
Seniors	14,291	13,410	12,071
Youth	48,597	40,123	27,816
Adult	15,451	10,622	9,797
Misc	14,343	4,907	4,915
TOTAL	92,682	69,062	54,599

HUMBLE CENTER ATTENDANCE

	2017	2018	2019
Seniors	6,115	4,814	6,360
Youth	31,133	24,598	23,317
Adult	2,724	3,593	3,107
Misc	1,093	3,907	940
TOTAL	41,065	36,912	33,724

KING CENTER ATTENDANCE

	2017	2018	2019
Seniors	13,190	8,317	9,948
Youth	21,440	17,048	17,256
Adult	10,122	6,452	7,882
Misc	1,863	1,162	3,131
TOTAL	46,615	32,979	38,217

TDCC CENTER ATTENDANCE

	2017	2018	2019
Seniors	3,232	3,609	3,842
Youth	21,519	16,328	13,222
Adult	5,978	5,237	8,144
Misc	1,519	7,083	269
TOTAL	32,248	32,257	25,477

FREE PROGRAM ATTENDANCE

	2017	2018	2019
Traditional Playgrounds	-	-	11391
Movies in the Park	-	-	420
Youth Fishing Days	-	-	45
Lake FX Games	-	-	30
Kingfish Games	-	-	30
Monument Mash	-	-	350
Dia De Los Muertos	-	-	100
TOTAL			12366

ENROLLMENT

ADULT TEAM ENROLLMENT

	2017	2018	2019
Summer Softball	145	158	138
Sand Volleyball	16	19	23
Kickball	8	15	16
Fall Softball	22	17	19
Volleyball 2019-2020	52	61	50
Basketball 2019-2020	7	12	7
Pickleball 2019-2020	-	16	6

ADULT INDIVIDUAL ENROLLMENT

	2017	2018	2019
Start/Restart Tennis	8	7	-
Summer Softball	1,803	1,987	1,753
Sand Volleyball	104	121	150
Kickball	91	176	179
Fall Softball	275	186	183
Volleyball 2019-2020	337	396	326
Basketball 2019-2020	83	62	69
Pickleball 2019-2020	-	46	12

YOUTH INDIVIDUAL ENROLLMENT

	2017	2018	2019
Youth Hoops 2019-2020	570	616	582
Youth Basketball Camp	37	23	17
Spring Break BB Camp	11	23	12
Fast Break BB Camp	11	9	-
Kiddie Korner PG	82	75	77
Future PG	88	96	105
Play It Again PG	61	80	78
BIGS PG	68	66	89
Softball 4-11	167	124	138
Softball 12-14	70	40	43
Sand VB	84	39	46
PRCS Track and Field	226	478	161
Snow Shark Ski & Board 2018-2019	26	45	42