

**Director's Report
August 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.

Director

- Preparing 2020 budget proposal for department Operations, Revenue, Fees & Charges, and Capital Improvements.
- Working with Mayor's office to establish a "Friends of Park and Recreation" 501c3 start up.

Department Projects

Planning Stages:

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

In Progress:

- Horlick Field Baseball Turf
- Chavez Front Entry Upgrades
- Park Sign Replacements (2019)
- Davies Park – Dog Exercise Area
- Davies Park - Community Garden
- Wustum - Carpet Replacement
- West Park Center Plaza & Pergola – Upgrade
- Lockwood Park Shelter – Storage Room Addition
- Bryant Community Center – Bleacher Replacement
- Park Asphalt Paving Projects - Bike Path & Cemetery Paving

Complete:

- Island Park Pickleball - Lines
- Solbraa Pickleball Courts – Lines & Painting

Parks

Parks Division

- Completed set up & take down of North Beach for 7-4-19.
- Worked on flail mowing and hill mowing.
- 350 man hours used for storm damage clean up from the 7-2-19 storm.
- Completed set up and take down for Salmon-a-Rama.
- Raised Boat Launch piers due to high lake levels.
- Assisted City Plumber with repair of broken irrigation system at Pershing soccer field.

Forestry Division

- Approximately 172 inventoried trees were removed. Approximately 70 of these were storm damaged in early July.
- Crews responded to 200+ reports of branches down or hanging. The vast majority were associated with the storm. Actual numbers are higher as record keeping became difficult during the initial clean-up.
- Approximately 15 inventoried trees were pruned as part of the zone 1 systematic pruning program.

- Approximately 103 inventoried trees were pruned as part of our request/off-cycle pruning program.
- Emerald ash borer treatments were completed. A total of 683 trees were injected this year.
- The annual tree removal survey of all public trees was started and completed in July. Work is already underway to remove the trees that were identified for removal.

Recreation

Superintendent

- Submitted CDBG grant proposal for Main Gallery program the first week of July.
- Coordinated the Main Gallery Auction sponsored by PRCS and Racine Arts Council held 8-3-19 on Monument Square.

PRCS Upcoming Events

- 8-29-19 to 9-1-19 Belle City Biergarten @ Lakeview Park

Youth Activities

- Playground programs end 8-13-20.
- "Movies in the Park" was held 7-13-19, 8-3-19 and 8-6-19.
- Youth fishing trip held 7-13-19. Youth received free lunch, fishing gear.
- Youth Softball nearing the end of season.
- Lake FX Games were held 7-27-19 (rescheduled due to heat).
- Planning national night out events at Playgrounds & Humble Park
- 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.
- Planning is underway for the PRCS Youth Basketball Program.
- Planning is underway for our PRCS Youth Basketball Camp.
- Planning is underway for the annual Monument Mash event in October.
- Continuing to explore bringing in new youth activities/camps/sport leagues.

Adult Activities

- Fall Softball Registration has begun and play is expected to start the week of 8-26-19.
- Kickball Registration has begun and play is expected to start the week of 8-26-19.
- New outdoor Pickle Ball courts are in use at Solbraa and Island Parks.

Beach Guarding

- Attendance topped 100,000 on 7-30-19.

Community Centers

Bryant

- No report

Cesar Chavez

- Working with Friends of Cesar Chavez Center to cohost National Night Out on 8-6-19. Chavez Center will have a taco bar, games, piñata and outdoor movie in the park at dusk.
- Construction began on Chavez main entryway 8-5-19.
- New senior card group is being held on Wednesdays from 12-3 p.m. Approximately 30 participants attend weekly.

Humble Park

- A backpack give-a-way is being held on 8-17-19 from 12 – 4 p.m. in partnership with Dads Club - All Kids Matter.

King Center

- Hot Summer Nights concert series featured Groove Line on 7-11-19 and Chicken Grease on 7-25-19. Approximately 600 attended the concerts in July.

Tyler – Domer

- No report

Public Events in our Facilities

- | | | |
|-------------------|--------------------------------|---------------------------------|
| • August 14-28 | DRC Bags League | Monument Square |
| • August 14-30 | Music on the Monument Event | Monument Square |
| • August 14-31 | Saturday Sounds on the Square | Monument Square |
| • August 22 | Mayor's Job Fest – SOW | Julian Thomas Elementary School |
| • August 23-26 | Kingdom Fest 2019 – SOW | J.I. Case High School |
| • August 24 | GFS Tournament | Island Park |
| • August 24-25 | The Root River 5K Challenge | Island Park/Root River Pathway |
| • August 25 | Root River Festival | REC Center |
| • August 30-31 | Por la Gente Tournament | Island Park |
| • August 31 | DRC Fashion Show | Monument Square (CANCELLED) |
| • September 6 | First Fridays | Monument Square |
| • September 7 | Bacon 5Kegs Run/Walk | Lake Michigan Pathway |
| • September 28-29 | Real Racine Half Marathon & 5K | Lake Michigan Pathway |

Marketing

- August Belle City ad focused on Chair-i-Ties auction, National Night Out, Biergarten, & Movie
- September Belle City ad will focus on PRCS Youth Hoops league & Camp
- August newsletter focused on Chair-i-Ties Auction, Youth Hoops League, Biergarten, & movie; recapped Hot Summer Nights, and F/X Games
- Purchasing ad in Travel Wisconsin Spring/Summer 2020 event guide
- Added Johnson Park Dog Run webpage
- Constant Contact Feedback:
 - Total emails sent: 5,347
 - Opens by device
 - Mobile: 48.6%
 - Desktop: 51.4%
 - Open rate: 27.5 (1,143)
 - Click through rate: 3.6% (50)
 - Bounce rate: 22.4% (1,196)
 - Unsubscribe rate: .4%

Community Partnerships Created

- Attending Community Resource Fair & Kingdom Fest at Case High School on 8-24-19
- Given administrative access to Historic Horlick Field Facebook page

Social Media

Facebook 7-4-19 to 7-31-19

- Actions on Page (# of clicks on our page's contact info and call-to-action button) 4
- Page Views (# of times our page's profile has been viewed) 1,112
- Page Previews (# of times people hovered over our page name or profile picture to see a preview of our page content) 77
- Page Likes (#of new people who have liked our page) 114

- Post Reach (# of people who had any posts from our page on their screen) 15,047
- Post Engagements (# of times people have engaged with our posts through likes, comments, shares, and more) 4,830
- Videos (# of times our page's videos played for at least 3 seconds) 335
- Page Followers (# of new people who have followed your page) 122

Instagram

- 81 posts to date
- Profile Visits (# of times our profile has been viewed): 29
- Reach (# of unique accounts that have seen our posts): 192
- Impressions (total # of times all of our posts have been seen): 967
- # of Followers: 296
 - Racine: 63%
 - Milwaukee: 5%
 - Kenosha: 5%
 - Mt. Pleasant: 1%
 - Caledonia: 1%
- Age Range of Followers:
 - 13-17 years: Less than 1%
 - 18-24: 6%
 - 25-34: 25%
 - 35-44: 40%
 - 45-54: 20%
 - 55-64: 8%
 - 65+: 1%
- Gender of Followers:
 - Women: 67%
 - Men: 33%

Twitter

- No report

REVENUE**REVENUE**

	2016	2017	2018	2019 YTD	2019 PRJ'TD
Comm. Cntr. Rentals	\$10,089.90	\$6,366.85	\$9,002.78	\$5,413.98	\$10,000.00
Park Rentals	\$30,988.31	\$29,159.67	\$32,448.28	\$30,843.34	\$27,000.00
Misc. Fees Recr.	\$70.00	\$90.00	\$70.00	\$35.00	\$210.00
Youth Activities	\$64,808.14	\$54,094.78	\$50,513.79	\$29,494.00	\$63,000.00
Adult Activities	\$156,754.41	\$146,327.02	\$152,200.72	\$109,280.72	\$160,000.00
Park & Rec. Rentals	\$14,507.76	\$11,964.42	\$11,757.35	\$5,125.99	\$10,000.00
Boat Launch Rev	\$27,873.66	\$32,657.30	\$36,898.69	\$18,495.34	\$20,696.00
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	\$199,973.99	\$315,906.00

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 PRJ'TD
Bowling Fundraiser	-	-	-	\$6,062.00	-
Community Centers	-	-	-	\$4,363.08	-
Miscellaneous Donations	-	-	-	\$2,100.00	-
Mound Cemetery	-	-	-	\$300.00	-
ANNUAL TOTAL	\$70,749.00	\$44,200.88	\$60,051.29	\$12,525.08	\$30,000.00

ATTENDANCE**BEACH ATTENDANCE**

	2016	2017	2018	2019 YTD
June	24,513	25,106	23,385	23,245
July	76,393	67,086	59,552	76,543
August/September	39,393	36,712	46,565	-
TOTAL	140,299	128,904	129,502	99,788

BRYANT CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	10,180	7,274	6,485	3,685
Youth	32,378	32,781	12,640	8,696
Adult	8,423	7,973	2,830	1,752
Misc	19,460	4,174	1,853	3,711
TOTAL	70,441	52,202	23,808	17,844

CHAVEZ CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	15,387	14,291	13,410	7,993
Youth	50,534	48,597	40,123	24,176
Adult	14,199	15,451	10,622	7,448
Misc	17,009	14,343	4,907	4,665
TOTAL	97,129	92,682	69,062	44,282

HUMBLE CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	5,095	6,115	4,814	4,277
Youth	33,550	31,133	24,598	14,366
Adult	2,826	2,724	3,593	1,529
Misc	4,735	1,093	3,907	782
TOTAL	46,206	41,065	36,912	20,954

KING CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	11,638	13,190	8,317	5,345
Youth	22,389	21,440	17,048	9,819
Adult	7,054	10,122	6,452	5,325
Misc	3,724	1,863	1,162	1,046
TOTAL	44,805	46,615	32,979	21,535

TDCC CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	3,294	3,232	3,609	2,217
Youth	23,146	21,519	16,328	6,719
Adult	6,479	5,978	5,237	4,837
Misc	2,623	1,519	7,083	253
TOTAL	35,542	32,248	32,257	14,026

FREE PROGRAM ATTENDANCE

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	2016	2017	2018	2019 YTD
Traditional Playgrounds	-	-	-	9026
Movies in the Park	-	-	-	375
Youth Fishing Days	-	-	-	45
Lake FX Games	-	-	-	30
TOTAL				9476

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	14
Fall Softball	17	22	17	12
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	1,770
Sand Volleyball	150	104	121	156
Kickball	89	91	176	85
Fall Softball	196	275	186	94
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	-
Spring Break BB Camp	20	11	23	12
Fast Break BB Camp	29	11	9	-
Kiddie Korner PG	84	82	75	79
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	47
PRCS Track and Field	50	226	478	161
Snow Shark Ski & Board *	33	26	45	40