

Director's Report
Meeting Date
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:

- Closing LC Fountain for season
- Dr. King Jr. Plaza – landscape upgrades
- 2020 – 2030 CIP

In Progress:

- Horlick Field Baseball Turf
- Chavez Front Entry Upgrades
- Wustum - Carpet Replacement

Complete:

- Davies Park – Dog Exercise Area
- Davies Park - Community Garden
- Lockwood Park Shelter – Storage Room Addition
- Bryant Community Center – Bleacher Replacement

Parks

Parks Division

- Removed lifeguard stands and signs for end of beach season.
- Finished installing new equipment and new sand at Moreno Park.
- Trimmed the bushes at King Plaza.
- Completed two days' worth of graffiti removal.
- Cleared the fence line (both sides) of Dekoven Woods.
- Moved all the bleachers at Pershing soccer field to trim the grass and spray for weeds.
- Completed set up and take down for Party on the Pavement.
- Removed unsafe playground equipment at Case Harmon Park. The park is budgeted for replacement equipment in 2020.
- Put in 112 hours on Ohio St. median cleanup; area is half completed.
- Flail mowed the Johnson Park Dog Run on HWY 38.
- Cleaned up and flail mowed along the wood line at Pershing Park to improve visibility into the wooded area on the hill.

Forestry Division

- Approximately 47 inventoried trees were removed. Tree removals for the season are nearly complete.
- Crews responded to approximately 50 reports of branches down or hanging.
- Approximately 25 inventoried trees were pruned as part of our request/off-cycle pruning program.
- Approximately 356 inventoried trees were pruned as part of the zone 1 systematic pruning program. Pruning in zone 1 is an estimated 40% complete.

Recreation

Superintendent

- Working with Mayor's office on the formation of the Friends of Park and Recreation 501 c3.
- \$28,000 was approved for 2019 CDBG Main Gallery.

- Working on updating community center contracts that will be expiring (includes tile striping/waxing).
- Looking into new community center vending opportunities to replace the PepsiCo expiring contract.

PRCS Sponsored Events (from date of this meeting to end of following month)

- 10-12-19 Monument Mash
- 10-19-19 Horlick Field 100th Celebration
- 11-2-19 Day of the Dead Celebration

Youth Activities

- Registration has concluded and league preparation is underway for the 2019/2020 PRCS Youth Basketball Program.
- Registration is underway for our PRCS Youth Basketball Camp being held 11-2-19.
- Planning is underway for the annual Monument Mash event being held 10-12-19.
- Program ideas for youth activities, camps, and sports leagues continue to be explored.

Adult Activities

- No Report.

Beach Guarding

- No Report.

Community Centers

Bryant

- A Community Foster Care informational meeting was held 9-7-19.
- 120 attended the Spanish Round Table Luncheon.
- The Teen Leadership Engagement program in collaboration with Community Action Agency is being held at the center. The 9 participating teens will receive a \$300 stipend upon completion of the program.
- The center hosted a 40 and Up Basketball Game with 150 in attendance.

Cesar Chavez

- Racine Unified is hosting family/parent nights once a month from 6-8 p.m.
- Chavez hosted Youth Basketball evening registration for grades 5-8 on 9-4, 9-10, 9-19.
- Construction of the entrance way is estimated to be completed by 11-1-19.

Humble Park

- No report.

King Center

- No report.

Tyler – Domer

- Meetings for Campus Life, School to Community Transitional Project & Panther Paws return to the center in September & October.
- Kingdom Builders is supplying school kids with 200 lunches per week for after-school care.

Public Events In Our Facilities (from date of current meeting to end of next month)

10-4-19 & 11-1-19	2019 First Fridays	Crosswalk Pk/Harris Pk/Mon.Sq
10-5-19	Glow 5k Run/Walk	Lake Michigan Pathway
10-11-19 to 10-12-19	Halloween Coed Softball Tournament	Island Park
10-11-19 to 10-12-19	Root River Steelhead Facility Open House	Lincoln Park
10-12-19	Monument Mash	Monument Square
11-9-19	Nearly Naked 5K Run/Walk	Lake Michigan Pathway
11-9-19	Holiday Parade/Tree Lighting	Monument Square
11-28-19	Turkey Trot 5K	Lake Michigan Pathway

Marketing

- September ad in Belle City Magazine focused on Youth Hoops League registration
- October ad in Belle City Magazine focused on Monument Mash.
- October edition of Belle City Magazine featured article on Horlick Field's 100th.
- October newsletter focused on Monument Mash, N. Owen Davies Dog Park ribbon cutting, Minority Mental Health Discussion Series, and Horlick Field's 100th Celebration. It also included information about Youth Hoops League registration, registration for Court in Session Camp, and a "mark your calendar" for Snow Sharks orientation meeting. A sponsorship thank you was included for Domino's for sponsoring the Youth Hoops Basketball League.
- Constant Contact emails were reviewed in order to remove duplicates and bounced emails. This reduced contacts to less than 5,000, saving \$21/mo. on contract.
- Decorated hallway display case to draw in guests.
- Constant Contact Feedback:
 - Total emails sent: 4,967
 - Opens by device
 - Mobile: 41.7%
 - Desktop: 58.3%
 - Open rate: 25.4 (1,067)
 - Click through rate: 8.8% (130)
 - Bounce rate: 15.5% (771)
 - Unsubscribe rate: .438%

Community Partnerships Created

- Partnering with Racine Downtown Corporation on Monument Mash trick or treating.
- Partnering with Por la Gente Association on Day of the Dead Celebration.
- Partnering with Johnson Financial Group on Adult Scavenger Hunt for 2020.

Social Media

Facebook – September 2– September 30

- Actions on Page (# of clicks on our page's contact info and call-to-action button) 5
- Page Views (# of times our page's profile has been viewed) 607
- Page Previews (# of times people hovered over our page name or profile picture to see a preview of our page content) 41
- 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) 17,305
- Post Engagements (# of times people have engaged with our posts through likes, comments, shares, and more) 2,316
- Videos (# of times our page's videos played for at least 3 seconds) 35
- Page Followers (# of new people who have followed your page) 80

Instagram

- 115 posts to date
- Profile Visits (# of times our profile has been viewed): 12
- Reach (# of unique accounts that have seen our posts): 214
- Impressions (total # of times all of our posts have been seen): 1,154
- # of Followers: 376
 - Racine: 65%
 - Milwaukee: 4%
 - Kenosha: 6%
 - Mt. Pleasant: 1%

- Caledonia: 1%
- Age Range of Followers:
 - 13-17 years: Less than 1%
 - 18-24: 6%
 - 25-34: 24%
 - 35-44: 36%
 - 45-54: 22%
 - 55-64: 9%
 - 65+: 2%
- Gender of Followers:
 - Women: 70%
 - Men: 30%

Twitter

- No report.

REVENUE**REVENUE**

	2016	2017	2018	2019 YTD	2019 PRJTD
Comm. Cntr. Rentals	\$10,089.90	\$6,366.85	\$9,002.78	\$4,053.50	\$10,000.00
Park Rentals	\$30,988.31	\$29,159.67	\$32,448.28	\$33,104.73	\$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	\$47,644.21	\$63,000.00
Adult Activities	\$156,754.41	\$146,327.02	\$152,200.72	\$139,390.44	\$160,000.00
Sport Fac Rentals	\$14,507.76	\$11,964.42	\$11,757.35	\$6,335.33	\$10,000.00
Boat Launch Revenue	\$27,873.66	\$32,657.30	\$36,898.69	\$27,265.20	\$20,823.74
Contract Concessions	\$36,408.63	\$17,700.00	\$11,000.00	\$5,723.96	\$25,000.00
TOTAL	\$341,500.81	\$298,360.04	\$303,891.61	\$263,552.37	\$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	-	-	-	\$5,863.08	-
Misc Donations	-	-	-	\$12,600.00	-
Mound Cemetery	-	-	-	\$300.00	-
Memorial Donations	-	-	-	\$2,877.00	-
Main Gallery	-	-	-	\$7,445.65	-
ANNUAL TOTAL	\$70,749.00	\$44,200.88	\$60,051.29	\$35,147.73	\$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	79,393
August/September	39,393	36,712	46,565	46,605
TOTAL	140,299	128,904	129,502	149,243

BRYANT CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	10,180	7,274	6,485	4,902
Youth	32,378	32,781	12,640	10,286
Adult	8,423	7,973	2,830	2,071
Misc	19,460	4,174	1,853	3,851
TOTAL	70,441	52,202	23,808	21,110

CHAVEZ CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	15,387	14,291	13,410	9,814
Youth	50,534	48,597	40,123	26,289
Adult	14,199	15,451	10,622	8,550
Misc	17,009	14,343	4,907	4,915
TOTAL	97,129	92,682	69,062	49,568

HUMBLE CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	5,095	6,115	4,814	5,148
Youth	33,550	31,133	24,598	18,100
Adult	2,826	2,724	3,593	2,299
Misc	4,735	1,093	3,907	932
TOTAL	46,206	41,065	36,912	26,479

KING CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	11,638	13,190	8,317	4,057
Youth	22,389	21,440	17,048	12,486
Adult	7,054	10,122	6,452	6,099
Misc	3,724	1,863	1,162	1,546
TOTAL	44,805	46,615	32,979	24,188

TDCC CENTER ATTENDANCE

	2016	2017	2018	2019 YTD
Seniors	3,294	3,232	3,609	2,797
Youth	23,146	21,519	16,328	8,009
Adult	6,479	5,978	5,237	6,098
Misc	2,623	1,519	7,083	265
TOTAL	35,542	32,248	32,257	17,169

FREE PROGRAM ATTENDANCE

	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

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 2019-2020	60	52	61	50
Basketball 2019-2020	10	7	12	7
Pickleball 2018-2019	-	-	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 2019-2020	383	337	396	326
Basketball 2019-2020	103	83	62	64
Pickleball 2018-2019	-	-	26	35

YOUTH INDIVIDUAL ENROLLMENT

	2016	2017	2018	2019 YTD
Youth Hoops 2019-2020	679	570	616	534
Youth Hoops Skills Camp	25	37	23	10
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 2018-2019	33	26	45	40