

Director's Report
December 11, 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:

- 2019 Project closeout
- Horlick Field Baseball Turf
- Chavez Front Entry Upgrades
- Marquette Park – WE Energies Lighting

Complete:

- Wustum - Carpet Replacement
- Davies - Community Garden Fence Installation
- Solbraa - Pickleball Court Fence Installation

Parks

Parks Division

- Finished setting up trucks for snow removal.
- Finished installing snow fence and plow markers.
- Stacked picnic tables in Parks for the winter.
- Cut down planting in various Parks for the winter.
- Finished preparing the sledding hills at Lockwood & Reservoir Park.
- Performed first snow removal operations for the season.
- Provided CDL training for seasonal employees.
- Removed the seasonal piers at 5th St/Pershing boat launch.
- Cleaned up high wind & wave debris on the Lake Michigan Pathway along Pershing Dr.

Forestry Division

- Approximately 17 inventoried trees were removed. An additional 12 non-inventoried trees were also removed.
- Crews responded to an estimated 44 reports of branches down or hanging.
- Approximately 100 inventoried trees were pruned as part of our request/off-cycle pruning program.
- Approximately 215 inventoried trees were pruned as part of the zone 1 systematic pruning program.
- A contractor mowed 10.7 acres of invasive buckthorn and honeysuckle in the understory at Colonial Park. Improved access will allow city forestry crews to remove dead ash trees in high priority locations.
- Fall tree planting was completed. A total of 500 trees were planted in forests and natural areas and another 435 trees were planted along streets and in maintained portions of parks.
- The University of Minnesota and the forestry division provided training to 22 local residents on basic tree care maintenance for young trees. This *Tree Steward* education allows the public to get involved with caring for their community's urban and community forests through volunteerism. Training took place on a Friday evening and Saturday morning. It is expected that this training will be provided annually in the future with a goal of developing

advocacy for proper tree care. Tree Stewards will have the opportunity to assist with young tree pruning and tree planting at future organized events.

Recreation

Superintendent

- Planning underway for the annual bowling fundraiser to be held in March 2020.
- Met with Coach Brian Fletcher to discuss 7 on 7 football program for 2020.
- Attended WPRA Conference 11-5 to 11-7.

PRCS Sponsored Events

- No report at this time.

Youth Activities

- Court is in Session youth basketball camp was held on 11-2-19 with 17 participants.
- The 2019/2020 PRCS Youth Basketball Program is under way with over 2700 athletes and fans attending games in the first two weeks.
- The 17th season of the Snow Sharks Ski and Snowboard program is underway with a record 45 members and their families participating. A waitlist exists for van transportation requests.
- Planning is underway for the Black History Youth Achievement Awards being held in February.

Adult Activities

- Adult volleyball and Basketball leagues are underway.
- Pickle Ball registration is underway.

Beach Guarding

- No report at this time.

Community Centers

Bryant

- The Bryant Center in collaboration with Living Life Church gave away 45 Thanksgiving dinner baskets with all the trimmings.
- The Bryant Center in Collaboration with community businesses will be host A Soulful Christmas party on 12-21-19 at 6:00 p.m.
- Team Leadership hosted a "Get Involved with Team Leadership" event. There were 15 teens in attendance.

Cesar Chavez

- Census training was held 11-21-19 with over 50 participants.
- Foot Care Clinic was held 11-13-19 with 12 seniors attending.
- Youth basketball league games and practices are being held at the center.
- RUSD held an informational meeting 11-18-19.
- The front entryway construction project is expected to be completed by the end of December.

Humble Park

- No report at this time.

King Center

- Sewing classes for adults and youth have begun. Youth classes (All about Sewing) are held on Thursday evenings and adult classes (Sewing Social) meet on Tuesday mornings. Classes are taught by Carmen Deen, a long-time sewing specialist.
- Youth basketball league practices are being held at the center.
- The Senior Thanksgiving luncheon and celebration attracted over 75 seniors and community members. All food was donated and prepared by the King Center community.
- Horlick and Park High school special needs programs held their Thanksgiving celebration with over 50 staff and students in attendance.
- Community Potluck Christmas Dinner is scheduled for 12-13-19 from 6-8 p.m.

- Planning is underway for the center's King Day celebration.

Tyler – Domer

- No report at this time.

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

- No report at this time.

Marketing

- November ad in Belle City Magazine focused on Snow Sharks.
- December ad in Belle City Magazine focused on public event rentals.
- December newsletter focused on Pickle Ball and Snow Sharks registration, Youth Basketball League, and holiday closures. The newsletter's "Mark your Calendars" highlighted Adult Sand Volleyball & Softball registration, and reserving for public events. The newsletter's "Highlights of November" were the Dia De Los Muertos celebration, and Court is in Session basketball camp.
- Entered Youth Hoops and Snow Sharks registrants into Constant Contact.
- Constant Contact Feedback:
 - Total emails sent: 4,303
 - Opens by device
 - Mobile: 37.5%
 - Desktop: 62.57%
 - Open rate: 22.2% (912)
 - Click through rate: 10.4% (111)
 - Bounce rate: 4.6% (196)
 - Unsubscribe rate: .2%

Community Partnerships Created

- No report at this time.

Social Media

Facebook 10-30-19 to 11-26-19

- 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) 490
- Page Previews (# of times people hovered over our page name or profile picture to see a preview of our page content) 15
- Page Likes (# of new people who have liked our page) 29
- Post Reach (# of people who had any posts from our page on their screen) 3,757
- Post Engagements (# of times people have engaged with our posts through likes, comments, shares, and more) 1,102
- Videos (# of times our page's videos played for at least 3 seconds) 15
- Page Followers (# of new people who have followed your page) 33

Instagram

- 123 posts to date
- Profile Visits (# of times our profile has been viewed): 5
- Reach (# of unique accounts that have seen our posts): 180
- Impressions (total # of times all of our posts have been seen): 310
- # of Followers: 414
 - Racine: 66%

- Milwaukee: 4%
 - Kenosha: 6%
 - Mt. Pleasant: 1%
 - Caledonia: 1%
- Age Range of Followers:
 - 13-17 years: Less than 1%
 - 18-24: 7%
 - 25-34: 24%
 - 35-44: 34%
 - 45-54: 23%
 - 55-64: 9%
 - 65+: 2%
- Gender of Followers:
 - Women: 70%
 - Men: 30%

Twitter

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

REVENUE

REVENUE

	2016	2017	2018	2019 YTD	2019 PRJTD
Comm. Cntr. Rentals	\$10,089.90	\$6,366.85	\$9,002.78	\$6,838.05	\$10,000.00
Park Rentals	\$30,988.31	\$29,159.67	\$32,448.28	\$33,347.36	\$27,000.00
Miscellaneous Fees	\$70.00	\$90.00	\$70.00	\$175.00	\$210.00
Youth Activities	\$64,808.14	\$54,094.78	\$50,513.79	\$50,373.80	\$63,000.00
Adult Activities	\$156,754.41	\$146,327.02	\$152,200.72	\$140,721.56	\$160,000.00
Sport Fac Rentals	\$14,507.76	\$11,964.42	\$11,757.35	\$12,493.93	\$10,000.00
Boat Launch Revenue	\$27,873.66	\$32,657.30	\$36,898.69	\$32,978.94	\$20,823.74
Contract Concessions	\$36,408.63	\$17,700.00	\$11,000.00	\$16,723.96	\$25,000.00
TOTAL	\$341,500.81	\$298,360.04	\$303,891.61	\$293,652.60	\$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	-	-	-	\$6,907.73	-
Misc Donations	-	-	-	\$14,100.00	-
Mound Cemetery	-	-	-	\$300.00	-
Memorial Donations	-	-	-	\$2,877.00	-
Main Gallery	-	-	-	\$7,445.65	-
Youth Programming	-	-	-	\$2,711.50	-
ANNUAL TOTAL	\$70,749.00	\$44,200.88	\$60,051.29	\$40,403.88	\$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	46,635
TOTAL	140,299	128,904	129,502	149,273
BRYANT CENTER ATTENDANCE				
	2016	2017	2018	2019 YTD
Seniors	10,180	7,274	6,485	6,348
Youth	32,378	32,781	12,640	11,336
Adult	8,423	7,973	2,830	2,470
Misc	19,460	4,174	1,853	3,954
TOTAL	70,441	52,202	23,808	24,108
CHAVEZ CENTER ATTENDANCE				
	2016	2017	2018	2019 YTD
Seniors	15,387	14,291	13,410	12,071
Youth	50,534	48,597	40,123	27,816
Adult	14,199	15,451	10,622	9,797
Misc	17,009	14,343	4,907	4,915
TOTAL	97,129	92,682	69,062	54,599
HUMBLE CENTER ATTENDANCE				
	2016	2017	2018	2019 YTD
Seniors	5,095	6,115	4,814	6,009
Youth	33,550	31,133	24,598	22,134
Adult	2,826	2,724	3,593	2,978
Misc	4,735	1,093	3,907	940
TOTAL	46,206	41,065	36,912	32,061
KING CENTER ATTENDANCE				
	2016	2017	2018	2019 YTD
Seniors	11,638	13,190	8,317	7,451
Youth	22,389	21,440	17,048	13,316
Adult	7,054	10,122	6,452	6,405
Misc	3,724	1,863	1,162	1,896
TOTAL	44,805	46,615	32,979	29,068
TDCC CENTER ATTENDANCE				
	2016	2017	2018	2019 YTD
Seniors	3,294	3,232	3,609	3,481
Youth	23,146	21,519	16,328	11,114
Adult	6,479	5,978	5,237	7,405
Misc	2,623	1,519	7,083	269
TOTAL	35,542	32,248	32,257	22,269

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
Monument Mash	-	-	-	350
Dia De Los Muertos	-	-	-	100
TOTAL				12366

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 2019-2020	-	-	16	4

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	68
Pickleball 2019-2020	-	-	46	6

YOUTH INDIVIDUAL ENROLLMENT

	2016	2017	2018	2019 YTD
Youth Hoops 2019-2020	679	570	616	579
Youth Basketball Camp	25	37	23	17
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	42