

PARKS, RECREATION AND FACILITIES MANAGEMENT MID-YEAR REVIEW

July 24, 2013

This mid-year report attempts to summarize the majority of initiatives completed or in-progress during this period.

Mid Year Events:

Parks & Grounds

- Relocated recreation staff from City Hall to Appleton Memorial Park.
- Conducted three (3) public meetings with ASD/Stantec and the skate park community to solicit feedback and ideas for skate park design in Telulah Park.
- Conducted public meeting with GRAEF and community to solicit input on improvements/renovations to Erb Park and pool.
- Worked with stakeholders to develop concept plans for improvements to the band shelter at Pierce Park.
- Worked with stakeholders to develop concept plans for improvements/renovations to the Jones Building in Appleton Memorial Park.
- Worked with stakeholders to develop design schematic for new restroom building on the west end of the Appleton Memorial Park ball diamond complex.
- Continued discussions with the Village of Harrison on a regional park in SE Appleton.
- Coordinated completion of Bicycle Friendly Community application to the League of American Bicyclists that resulted in the City of Appleton receiving a Bronze designation as a Bicycle Friendly Community.
- Purchased new playground equipment for Einstein and Jaycee Parks.
- Purchased new equipment for the Arbutus Park playground in coordination with the Neighborhood Revitalization Program.
- Secured a contract for the re-construction of the Summit Park tennis courts.
- Supervised the renovations to Houdini Plaza.
- Initiated discussions with neighbors on future plans for Prospect Avenue/Walnut Street park.
- Met with Sculpture Valley representatives to discuss renovations to existing public sculptures and develop program for future opportunities.
- Met with Light Up the Fox representatives to develop an agreement for use of City property for light displays to recognize the history of electricity in Appleton.
- Continued to work with major partners (Appleton Family Ice Center, Gardens of the Fox Cities and USA Youth, Inc.) on contractual items, development opportunities, current operations, etc. that impact the community and user groups.
- Continued development of Parks and Recreation master plans.
- Developed 2014 operational and capital improvement program budgets.

- Secured lease agreement with Bazils for use of Houdini Plaza for 2013-2015.
- Secured agreement with Lawrence University for public use of their tennis courts.
- T-mobile lease agreement at Appleton Memorial Park to house wireless communication equipment for additional revenue.
- Installed swing at Miracle League Field donated by Goodwill Industries.
- Provided the Dance Revue for all dance program participants at Xavier High School.
- Worked collaboratively with Mayor's office to issue spring/summer City Guide.
- Developed Request for Proposals, coordinated engineering and obtained price proposals for the replacement of the park lot at Fire Station #4.

Recreation

Marketing:

- Started a Constant Contact membership to create more efficient and effective e-newsletters.
- Assisted with development of the department's new websites.
- Attending the ADI Marketing Meetings to help promote our department and the studio programs.
- Developed new weather policy to provide consistency amongst staff when it comes to program cancellations related to weather.

Community Partnerships:

- Partnering with Appleton Soccer Club for soccer camps and coach's trainings.
- Met with Executive Director at Thompson Community Center regarding future partnerships as well as the YMCA adult coordinator to discuss ideas for adult and senior programming.
- Met with Karate America North and South locations to discuss current programming and future use of space for programming. (Currently offering Karate Fun classes and Gracie Jiu Jitsu through Karate America.)
- Met with the Building for Kids staff to discuss the opportunities for future program partnerships/collaborations as they relate to youth enrichment programs.
- Worked with Pfefferle Management on the renewal of our studio contract.
- Partnered with Panther's Baseball group to provide Baseball Skills Camps for 5th – 8th grades.
- Partnered with ADI on the Bring Your Girlfriend Downtown event to offer a zumba class for participants.
- Partnered with Lawrence University Men's Hockey team to offer a free skate program at Jones Park.
- Partnering with Fox Cities Greenways and the Safe Routes to School program on new youth bicycle safety programs and bike rodeos.
- On-going 1x/month meeting with AFIC Manager to discuss various programs to collaboratively offer and other ways to support each other.
- Partnering with the Northeast Stormwater Consortium to provide educational

programming for our Camp APRD program.

- Partnering with the Boy Scouts to provide activities for our playground program sites once a week.
- Served as the chair for the Children's Village for Juneteenth event in City Park.
- Partnered with the YMCA of the Fox Cities to run the annual Hershey Track Meet at North High School.

Community Outreach:

- Presented to Housing Partnership about programs offered, fee waiver information, etc.
- Met with Erin at Lawrence to discuss possible partnership opportunities as well as toured the campus with their Athletic Director.
- March 2013 – staff attended Weight of the Fox Valley symposium – see how Parks and Recreation fit into the picture on working to be a healthier community
- Reached out to Outagamie County, AASD, West Business to put the Holiday BINGO and 25 Days 'til Christmas on their staff email/intranet.
- Met with the instructor from Valley New School (located on 2nd floor of City Center Plaza) to talk about options for their students to help our department and our department to support them
- April 26 – APR had a table at Franklin School Family Night – had a Zumba instructor and Dance Instructor for 15 minute demos.

Program Development:

- Working in partnership with KidStage to offer acting lessons and drama activities for ages 5-12.
- Offering new STEM based learning programs with Bricks 4 Kidz company.
- Applied for a loaner program grant through USA Disabled Hockey for sleds for a one day Sled Hockey workshop being offered in collaboration with AFIC – received grant, program offered April 20.
- Health/Wellness Programming changes were made along with the addition of more outdoor based fitness classes that utilize our parks (Boot Camp, Zumba).
- Met with James Rivard for discussions on Parkour and what opportunities there may be for APR to offer this program in the future.
- APR had a table at the Community Resource Fair – another opportunity for us to provide information on the programs and activities we have planned for the summer months as well as fall programs.
- Offered Pickleball workshop at Madison Middle School for individuals interested in learning to play.
- Held our first Kid's Rummage sale in June at Pierce Park where we were at capacity for the event as far as vendors (12 & under).
- Offered new youth and adult archery programs during the summer of 2013.

Facilities Management

- Coordinated the renovation of the Valley Transit offices.
- Remodel of Fire Station #2 kitchen cabinets, tile and countertops.
- Developed Request for Proposals, coordinated engineering and performed bidding for roof replacement projects at the Wastewater Plant, Municipal Services Building and Mead Pool Pump House.
- Developed Request for Proposals, coordinated engineering and obtained price proposals for:
 - Installation of a sprinkler system at Fire Station #2.
 - Card access upgrade at the Library.
 - Replacement of movable wall at Library.
 - Painting of interior spaces at Mead Pool.
 - Replacement of flooring at Fire Station #1 in locker room.
 - Carpet replacements at Fire Station #3 and #5.
- Installed a new shade structure at Mead Pool.
- Upgraded HVAC air condition units at Wastewater Plant solids operations office.
- Completed structural audit of Mead Pool slides.
- Coordinated work with outside contractor and in-house staff to make modifications to Council Chambers.
- Re-modeled service counter for food/beverage area at Reid Clubhouse.
- Installed new flooring for food/beverage area and back hallway at Reid Clubhouse.
- Balanced the Lakestation HVAC equipment in-house, extending the life of the equipment and saving energy.
- Provided a sewer connection in the North Water Tower support building, eliminating a drain that dumped directly in the ditch outside the building. This rectified a longstanding DNR violation.
- Added several eyewash stations through the City, providing a safer workplace, and rectifying code violations.
- Eliminated a dry fire sprinkler system at FMD and replaced it with a wet system, which will extend the life of the sprinkler system, and costs less to operate.
- Installed a logger on the new methane boilers to help the plant operations staff analyze their process, while allowing the facilities staff to troubleshoot problems with the boilers.
- Installing Grundfos pumps in City heating systems to reduce maintenance (seal less pumps), and temper flow with a state of the art capacitor-based controller.
- Hardwired auto-flush toilets where feasible to eliminate batteries, their associated waste, and the manpower needed to change out the batteries.
- Began an LED wall pack program, installing LED lights on buildings where feasible. This will pay for itself in less than two years.

- Re-piped the basement plumbing at Fire Stations 3 and 5 to greatly decrease the quantity of flow into the basement ejector pits, thus eliminating a maintenance nightmare, and improving the occupant's quality of life.
- Painted a large portion of the Library basement to improve the looks and feel in a major way.
- Built a greeting station out from the main offices at the library, that keeps the general public from wandering about in the office area looking for assistance (or trouble).

Parks Facilities

- Re-piped the restrooms at Erb Park to facilitate commercial toilet fixtures and eliminate emergency weekend calls.
- Renovated the kitchen at Erb Park to make the overhead sliding window safer, the power more conducive to heavy use (multiple Crock Pots), and give the customers more room to prepare food.
- Installed inline fans in the Erb Pool support building, increasing safety by cycling in fresh air, giving operators more room to work, and saving energy.
- Converted the chlorination process at Mead Pool from a liquid system to a solid (pellets) system. This increased the effectiveness of the sanitation process, added stability to the price of chlorine, added a state-of-the-art controller allowing us to monitor the pool remotely, and increasing the overall effectiveness of the pool operations.
- Added ventilation to the Mead Bathhouse, resulting in a better indoor air quality for the patrons.
- Improved the Memorial Park Amphitheater power connection, providing more power to the bands that use the amphitheater. This also greatly improved the safety of the crews connecting to the power by providing a disconnect device and greatly decreasing the chance of an accidental shock/electrocution.
- Built a hot water pressure washer trailer that increases our pressure washing operations eight-fold. The system cleans better than the previous system and allows us to go to remote location to clean structures that we did not have the capacity to do before. It is especially useful in graffiti removal, where response time is critical, and we cannot wait to borrow other equipment, or rent equipment.
- Researched and began initiative to install auto-locking devices on all pavilions.

Golf Course

- Performed analysis of the Golf Course Operations and provided a report and recommendations to the Parks & Recreation Committee.
- Executed a contract addendum with Clubhouse Manager to address financial and operational changes in the clubhouse related to the pond project

- Initiated discussions with Clubhouse Manager for adjustments to the 2014-2015 agreement for clubhouse operations
- Purchased and installed Point of Sale (POS) modular for Fore! Reservations system
- Purchased Fore! Marketing-Plus component of Fore! Reservation system that included:
 - E-marketing campaign assistance – bi-weekly e-newsletters
 - Installation of kiosk in the Pro Shop to capture emails from golfers
 - Implementation of Birthday Club
 - Development of new website for Reid Golf Course
 - Integration of e-Marketing campaigns with new website
- Purchased new furniture for clubhouse
- Worked closely with Stormwater Utility and Ryan Inc. Central on construction of stormwater ponds

Various Capital Improvement Projects have been completed or are in various stages.

Erb/Park Pool Renovation/Construction – Conceptual Designs to be completed in September/October.

Pierce Park Band Shelter Stage Reconstruction – Design completed. Capital Improvement Plan in 2014 being requested for construction.

Appleton Memorial Park West Restroom Building Construction – Final design to be completed in August.

Appleton Memorial Park Jones Building Analysis – Conceptual design to be completed in August.

Telulah Park Road Installation - To be completed in coordination of Newberry Street extension.

Telulah Park Skate Park Construction – Conceptual design completed.

Tennis Court Improvements (Summit, Einstein, Green Meadows) – Work in-progress

Washington Square Master Planning – In progress. Study to be completed in September/October.

Houdini Plaza Construction – Finalizing punchlist items.

Washington Place Demolition – Finalizing seeding, etc.

HVAC Upgrades (Wastewater Plant, Water Plant and Municipal Services Building) – In the engineering phase. Work to be completed this fall.

Roof Replacements (Wastewater Plant, Municipal Services Building and Mead Pool Pump House) – Contracts issued. Work to start in August.

Library Card Access Upgrade – Contract issued. Work to start this fall.

Library Moveable Wall Replacement – Contract issued. Work to start this fall.

Playground Equipment Replacement (Einstein and Jaycee Parks) - Equipment ordered and will be installed upon delivery.

Performance Data:

PARKS & RECREATION:

<u>Program</u>	<u>Criteria</u>	Actual 2011	Actual 2012	Target 2013	Projected Actual 2013
Parks & Grounds	Client Benefits/Impact				
	Provide a proactive grounds program:				
	% of internal satisfied customers	99%	99%	99%	99%
	% of external satisfied customers	99%	99%	99%	99%
	Strategic Outcomes				
	Service performed as scheduled:				
	Work completed in time scheduled	95%	95%	99%	95%
	Qty. of code, safety, etc., citations	0	0	0	0
	Work Process Outputs				
	Cost of service (Pop. 72,563):				
	Per capita	\$19.87	\$21.81	\$21.96	\$21.96
	Quantity of Park Acreage:				
	Community parks acres/1,000	4.8	4.8	4.8	4.8
	Neighborhood parks acres/1,000	2.4	2.4	2.4	2.4

<u>Program</u>	<u>Criteria</u>	Actual 2011	Actual 2012	Target 2013	Projected Actual 2013
Recreation Service	Client Benefits/Impacts				
	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	98%	90%	95%	95%
	Strategic Outcomes				
	Customer Experience:				
	% of programs with >80% enrollment	98%	90%	90%	95%
	# of new programs offered	7	10	10	10
	Work Process Outputs				
	Number of recreation opportunities:				
	# of programs offered	124	120	128	128
	# of collaborations		57	64	64
	Cost of service (Population 72,563):				
	Aquatics (per capita)	\$4.49	\$4.58	\$4.60	\$4.60

	Recreation (per capita)	\$5.67	\$6.55	\$6.75	\$6.75
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FACILITIES MANAGEMENT:

<u>Program</u>	<u>Criteria</u>	Actual 2011	Actual 2012	Target 2013	Projected Actual 2013
Administration	Client Benefits/Impacts				
	Timely and organized support of departments:				
	% of customers who were satisfied with services provided	95%	95%	95%	95%
	Strategic Outcomes				
	Facilities projects completed in year scheduled	95%	98%	100%	95%
	Work Process Outputs				
	# of projects completed	50	50	50	50

<u>Program</u>	<u>Criteria</u>	Actual 2011	Actual 2012	Target 2013	Projected Actual 2013
Facilities Maintenance	Client Benefit/Impacts				
	Provide a proactive maintenance program:				
	% of satisfied customers	99%	99%	100%	99%
	Strategic Outcomes				
	Services performed as scheduled:				
	Cost per square foot maintained	\$1.68	\$1.72	\$1.75	\$1.75
	Work completed in time scheduled	97%	97%	95%	95%
	Quantity of code, safety, etc. citations	0	0	0	0
	Work Process Outputs				
	Service Performed:				
	# of pavilions maintained	20	20	20	20
	# of pools maintained	2	2	2	2

REID GOLF COURSE:

<u>Program</u>	<u>Criteria</u>	Actual 2011	Actual 2012	Target 2013	Projected Actual 2013
Admin.	Client Benefits/Impacts				
	Quality 18 hole course:				
	Meets USGA standards	95%	95%	95%	95%
	Recreation opportunities				
	Rounds of golf played annually	30,200	32,305	20,000	17,500
	Strategic Outcomes				
	Positive public response to service:				
	% of golfers that rate clubhouse service at good or better	99%	95%	95%	95%
	% of golfers that rate course conditions at good or better	97%	95%	95%	95%
	Work Process Outputs				
	Greens are mowed daily	70%	75%	75%	75%
	Tees and fairways – mowed 2 times per week (May-Aug.)	75%	75%	75%	75%
	Rough – mowed weekly	100%	95%	95%	95%
	Bunkers – raked weekly	100%	95%	95%	95%
	Tees and fairways – mowed 2 times per week (Spring/Fall)	90%	90%	90%	90%

Budget Performance Summary (Parks & Recreation)

This section is to follow the FASTR report of program revenues and expenses and is to present a discussion of budget variances.

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
PARK & RECREATION			
16510 Administration – Revenue	0	0	0%
24.40 Administration – Expenses	3,998	3,998	0%
16510 Administration – Net Expense	3,998	3,998	0%
16531 Athletic Field Maint. – Revenues	43,948-	43,498-	0%
16531 Athletic Field Maint. – Expenses	0	0	0%
16531 Athletic Field Maint. – Net Exp.	43,948-	43,498-	0%

16532 Park Maintenance – Revenues	27,144-	122,500-	22.2%
16532 Park Maintenance – Expenses	787,121	1,593,414	51.6%
16532 Park Maintenance – Net Exp.	759,977	795,398	54.1%
16533 Other City Maint. – Revenues	1,995-	0	0%
16533 Other City Maint. – Expenses	0	0	0%
16533 Other City Maint. – Net Exp.	1,995-	0	0%
16541 Recreation Programs – Revenues	232,935-	455,916-	51.1 %
16541 Recreation Programs – Expenses	525,645	1,476,390	35.6 %
16541 Recreation Programs – Net Exp.	292,710	1,020,474	28.7 %
16542 Aquatics – Revenues	560-	0	0 %
16542 Aquatics – Expenses	39,321	0	0 %
16542 Aquatics – Net Expenses	38,761	0	0 %
PARKS & RECREATION – Revenues	306,582-	578,416-	53.0 %
PARKS & RECREATION – Expenses	1,356,085	3,069,804	45.3 %
PARKS & RECREATION – Net Exp.	1,049,503	2,491,388	43.5 %

The revenues and expenses for the Parks and Recreation Department are consistent with previous years.

Budget Performance Summary (Facilities Management)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Facilities Administration	\$127,058	\$281,019	45.2%
Facilities Maintenance	\$1,137,817	\$2,206,296	62.9%
Total – Facilities Mgmt. Internal Service	\$1,264,875	\$2,487,315	60.9%

Budget Performance Summary (Reid Golf Course)

This section is to follow the FASTR report of program revenues and expenses and is to present a discussion of budget variances.

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Reid Golf Course			
Administration – Revenue	0	0	0 %

Administration – Expenses	0	0	0 %
Administration – Net Expense	0	0	0 %
Customer Service – Revenues	0	0	0 %
Customer Service – Expenses	0	0	0 %
Customer Service – Net Exp.	0	0	0 %
Facilities Maintenance – Revenues	119,627-	577,660-	20.7 %
Facilities Maintenance – Expenses	283,933	587,585-	47.7 %
Facilities Maintenance – Net Exp.	164,306	9,925	1,620 %
Reid Golf Course – Revenues*	119,627-	577,660-	20.7%
Reid Golf Course – Expenses	283,933	587,585	47.7 %
Reid Golf Course – Net Exp.	164,306	9,925	1,620 %

(*) Note that revenues from stormwater reimbursement have not been entered therefore the revenues shown are lower than anticipated.

Please feel free to contact me at 832-5572 or at dean.gazza@appleton.org with any questions.

Sincerely,

Dean Gazza