

PARKS, RECREATION AND FACILITIES MANAGEMENT

MID-YEAR REVIEW

July 29, 2019

This mid-year report attempts to summarize the majority of initiatives completed or in-progress during the first half of this year. Thank you for taking the time to review the efforts being made to make the City of Appleton the best that it can be. If you have any questions, don't hesitate to contact our manager's, Deputy Director or myself.

Mid-Year Events:

Recreation

Program Development:

- The first half of the year has been a busy time for the Recreation Division. We have had a couple large projects like the launch of a new website and the creation/development of two activity guides (the first one was the Spring/Summer edition and the second one was the Fall/Winter edition). The team did a great job coming together to produce the end product which we are all very happy with. The new format allows us to have more exposure and to continue to create a brand for ourselves.
- Our Recreation Team met to discuss our strategic plan for 2019. We talked about how our department is viewed in the community, inventory and analysis of our current programs, demographic trends, recreation trends, recommendations on improvements and then our 2019 initiatives. We came up with five core areas we would like to focus on for 2019 which included: Family Focused Events/Programs, Outdoor Adventure Programming, Diversity/Outreach, Adult Programming, Fitness/Wellness. It is definitely a team effort but each initiative has a staff person that will be leading the charge in that particular focus area.
- The unusual weather this winter created some hardships when it came to opening our winter recreation centers. Numbers were down quite a bit this year so hopefully the weather will cooperate in the 2019-2020 season and we can welcome more users to our facilities.
- Our youth sports programs continue to gain attention and see success. Our youth basketball leagues saw another large increase in participation. Highlights were the addition of a third location and the introduction of a Teen Core league. For the fifth year in a row we have seen growth in our baseball, softball, t-ball leagues. We have also seen continued success in our sports camps (basketball, soccer, golf and tennis). We continue to fill a need



for the community by offering these camps for the youth.

- The pools saw a very slow start to the season with the cooler temperatures and all the rain. Our attendance was down approximately 20,000 from this same time last year. We were also able to welcome back the Fox Cities Classic Swim meet in mid-June which went really. The booking of pool rentals throughout the summer has been ramping up and we are seeing more and more private rentals each year.
- Unity Dance Academy had a very successful recital in March. The dedication, hard work and enthusiasm from all the dance staff and over 60 volunteers were evident by the wonderful shows over the recital weekend.
- Preschool programs have seen some changes in 2019. We wrapped up our last Appletots class this spring. In the fall we will be transitioning out of the traditional preschool format and providing 6-week preschool camps that have different themes and focuses. Preschool dance was up 165% this summer. We transitioned out some of our older kids dance classes and offered more preschool classes and the response was met with great success.
- We have a new Children's Week title sponsor with US Venture. This has allowed us to triple our marketing efforts and create new branding and consistent messaging between the organizations involved. We are excited about the exposure the event has been receiving through media outlets and we are looking forward to the busy yet fun week in July.

Marketing:

- On February 8th we officially launched our redesigned website. Many hours went into working through last minute changes and details to make the site as user-friendly as possible. Margaret, Niki and Nate are all trained on how to keep the site updated. The overall response to the new site has been great. Customers are finding the site easier to use and navigate.
- With the launch of the new website, we have started website analytics to track visitors to our site, what pages they are spending time on, and what programs they are searching. Through the first couple months of data we have a high number of visitors who spend an over average amount of time on our page. Stellar Blue, who provides the analytics, was impressed with our data. We can use this data to research new programs that people are looking for and make sure we keep up to date with our content especially on the pages that are views the most.
- In March of 2019 we distributed our first Appleton Parks and Recreation Activity Guide. It was determined in 2018 that we would split from the City Guide and publish our own book. There was a lot of work involved with completing an RFP for printing services, securing a designer for the book, securing advertisements to help with the cost of the book, dealing with the post office on bulk mailing and just the overall content



management. We were very happy with the final copy and have received great feedback.

- We renewed our relationship with WSCO Radio to provide quarterly advertisements to promote our youth sports programs.
- Niki with Woodward Communications regarding advertising for Children's Week. They have committed to a 30 second commercial that will run as well as in-studio opportunities with Josh, Hayley and Heather.
- The Recreation Division attended a social media training. This is our yearly marketing training and it was put on by BConnected Marketing. They review our social media accounts and website and then come in with recommendations for us on how to improve and to talk about trends. Overall they said we are doing a great job so that was good to hear.
- Staff spent time diligently planning program/event information for the fall/winter guide. The guide was mailed to residents at the end of June.
- Niki was featured in the "920" section of Appleton magazine in June where they interviewed her about her job and included fun photos of the staff and programs.
- Staff came up with a "Tuesday Trivia" Facebook marketing plan to hopefully engage users in a different way. Users answer a question regarding our parks or recreation programs in which one person with the correct answer was given a free daily admission for use at our pools.
- To advertise for the pool opening, we created a spoof video from a scene in Christmas Vacation. It is clear that the public loves when we do more cultural posts vs. just the information pushing as we saw over 50,000 views to this video.
- Nate has continued his monthly segment on the show "Focus Fox Valley" on WHBY with host Hayley Tenpas. The segment provides us with an opportunity to establish APRD as a local authority on youth sports topics, and highlight the philosophy and offerings of the department.
- Margaret spent time creating new slideshows that would be shown on the TVs at the pools and feature upcoming programs/events.
- Our story with Keith and Blake continues on our Facebook page. This is a father (who attended the appacademy) and his son who are on a mission to visit all the parks in Appleton. They have been sending us photos of their journey and writing a short editorial of their visit for us to share on our page.



Community Partnerships:

- Renewal of our relationship with the Milwaukee Bucks to provide TWO one-week youth basketball camps during the summer of 2019 to the Appleton community.
- Renewal of our sponsorship with Engage Orthodontics as a lead sponsor of our upcoming 2019 Youth Baseball / Softball league.
- Chelsey met with Lisa England from Healthy Living Revolution to start smoothie and salad prep classes for the community.

- We are working with Lorrie Formella (a Tai Chi and Wellness instructor) from Seasons of Life Empowerment to create a partnership agreement regarding future potential for classes.
- We are starting a new partnership that will include a class for adults with disabilities and an active older adult class series called StrongBodies with Soar of the Fox Valley. We will run a trial class this summer and start classes this Fall with Soar participants.
- We developed a new partnership with The Seed Guild, LLC. to provide gardening classes. The classes are taking place this summer.
- Worked with Karrie Kadolph who is in charge of the summer school programs for AASD to continue our partnership where we would have a transition from the summer school program to our Playground Program. There are currently 11 schools that offer a summer school program that are within walking distance to one of our Playground sites.
- Initial conversations with the Chicago Fire regarding a community ambassador program that would potentially replace the current role of Challenger Soccer in providing community soccer camps in Appleton, and a trainer / consultant during our fall soccer season.
- Through a new partnership with the Fox River Hurling Club, we are able to now offer an Intro Hurling Camp to kids and teens in the Appleton Community. This year's camp runs from July 9 through July 30.
- We are partnering with the Library to get books in our playground program sites for kids to check out and bring back (similar concept to free little library). Our hope is to keep kids reading throughout the summer and to use our program as a direct channel to reach kids.
- Worked with Appleton Police Department, Gold Cross, and Appleton Fire Department to provide Emergency Procedures Training at Mead and Erb Pools.
- Continue work with Neenah and Menasha Parks and Recreation Departments and the YMCA of Fox Cities for the annual senior games (which was renamed A Day at the Park for the Young at Heart) which will be held at Fritsch Park in Menasha this year. This group meets monthly in preparation for this event.
- Fleet Feet Sports – we continue to partner with Fleet Feet Sports, Mom's Run this Town, Community First Fox Cities Marathon on the Appleton Kids Fun Runs.
- June 6th we wrapped up our three-week adult photography class in partnership with Debbie Daanen Photography. The class was completely full with 20 participants. This is the fourth time we have offered this class.
- Empower Yoga – Yoga in City Park series kicked off June 12 for the summer. This program will run every Wednesday from 6:00-7:00 p.m. through August 28.
- We are in the fourth year of our partnership with Backyard Hackers, where kids ages 5-14 sign up to learn about code by coding, scratch, app creation, Minecraft (computer programming type programs).
- Partnered with Appleton United Lacrosse to offer an introduction to lacrosse camp for kids at the Scheig Center Event Grounds. This is the third year of our relationship.



- Partnered with the Police Department to provide a presentation for summer Playground Leaders on creating a safe environment for our participants and what to look for at their park that might be suspicious behavior.
- Once again we are partnering with the Appleton Public Library on their summer reading program. We have developed some “missions” for the readers to complete that incorporate either our parks or programs so we are hoping to see another great response this summer.
- This year we are continuing our partnership with the Building for Kids and the Appleton YMCA to host the 10th annual Children’s Week.
- Continued partnership with the Fox Valley Rowing Club to offer Learn to Row Classes held at the Telulah Park Boat Launch.
- Continued partnership with Joy Jordan to offer Mindfulness classes for adults.
- Continued partnership with Mountain Bay Scuba to offer Discover Scuba and Snorkeling classes at Erb Pool.
- Saturday, April 13th we held a class with Budding Chefs which is a kid’s cooking class for ages 7 and up.
- Continued our partnership with Zumbini to offer Zumba, music and movement classes for ages five and under. Classes started the week of June 10th.
- Partnered with the Fire Department to do the Firefighter workout once again. This was scheduled to be held June 15th but had to be canceled due to the rain.
- Partnered with Board and Brush to offer a class on April 7th that focused on Spring/Easter boards.
- Partnered with Navah Mirage to offer adult belly dance classes.
- We completed the MOU process with Fox Valley Athletics for adult softball leagues at Appleton Memorial Park. Currently Eric has 100 teams registered. He also took over concession operations so staff were helpful in preparing that area and getting everything ready for him.
- Partnered with Lorrie Formella to instruct Tai Chi and Qigong classes started on June 11.

Community Outreach:

- Chelsey attended an event for the PTO of Huntley Elementary school on January 8. She provided a presentation where she was able to highlight programs we offer, fee waiver opportunities and answer lots of great questions about our programs!
- Chelsey and Niki attended the Your Future Live Event on Thursday, March 7 at the Exhibition Center. This was put on by the chamber and they invited local high schools to attend to have their students talk to local professionals regarding career awareness. There were approximately 2,500 students who attended. This event was a great opportunity to recruit for summer seasonal staff.
- Nate attended the summer fun night at Johnston School on April 4th where he was able to distribute information on our summer programs.



- Recreation staff was present at the Fox Cities Kidz Expo event on Saturday, April 6th from 9:00 a.m. – 3:00 p.m. that was held at the exhibition center and was put on by the Appleton-Fox Cities Kiwanis. They estimated there was approximately 5,000 in attendance for the event. Being present at these community events is always a great opportunity for us to promote our services/facilities and pass along program information.
- Chelsey attended the FVTC Student Health Fair on April 16.
- Niki participated in our third Appycademy training and was able to talk about the Recreation Division with the participants on April 25.

Parks & Grounds

- Scheig 4 finished. This included the replacement of the last section of pavers with stamped concrete in the circular plaza around the Scheig Center. The entranceway pavers were also replaced in 2019 because they had degraded so badly.



- Selected Lee Recreation for the purchase and installation of the Pierce Park playground in the fall of 2019.
- Re-lamping of Field 6 at AMP by Musco.
- Lower Telulah Trailhead Parking, ADA Canoe/kayak Launch and Fishing Deck Project
- Valley Transit repair, crack fill, sealcoat and stripe parking lot and roadways.
- Contracted Tru Green to perform weed control at the Fire Stations.
- Contracted B&V to mow the industrial parks.

In house Projects

- Installation of drains at Wastewater to reduce the amount of water that freezes on the hill roadway.
- Trenched in conduit for future installation of fiber at the Scheig.
- Landscaped two large beds at the Scheig, replaced 20 failed plants at the Library, and replaced plants at the Water Plant and the bed at Mason and Badger.
- Redesigned the Telulah Frisbee golf course.
- Five new park signs constructed.
- The decked overlooks at Vulcan Heritage were repaired.



- Two slides were replaced at Highview Park.
- Installed six memorial benches with concrete slabs at various parks and trails.
- Ten new picnic tables built to replace those beyond repair.
- Picnic tables repaired and repainted.
- New trellises built and installed at the Scheig.
- Replaced failed bulbs on athletic fields and courts.
- Installed a scoreboard on Field 6.

- Linwood Park dugout fences and benches reinstalled after concrete was installed in 2018.
- Tree and stump removal at Reid Golf Course.
- Installed a concrete slab and shade structure at Vosters Park.



Annual Projects

- Maintained 610 acres of turf.
- Maintained 11.4 miles of trails.
- Snow removal for Fire Stations, Wastewater, park lots, sidewalks and trails.
- Maintained ice rinks at Pierce, Erb, Colony Oaks, Highview and Memorial Parks.
- Groomed skate and traditional cross country skiing trails at Reid and traditional cross country and fat tire bike trails at Appleton Memorial Park.
- Repaired plow damage
- Cleaned 23 pavilions and restrooms.
- Cold patched park lots and roadways.
- Installed the bases and prepared and maintained 17 ball diamonds for play.
- Installed nets and kept surfaces repaired and free from debris on 14 tennis courts.
- Performed monthly inspections and maintenance on twenty nine playgrounds.
- Fertilized athletic fields.

- Cleaned twenty two pavilions and bathrooms.
- Ongoing invasive removal of buckthorn, teasel, Japanese knot weed, poison hemlock and garlic mustard
- Planted annual beds
- Provide setup and support for Recreational events such as the Park playground programs, Pierce Park Children's rummage sale, Movie on the Hill, Yoga in the Park, Play Ground Fair etc.
- Continued to work with major partners (Appleton Family Ice Center and USA Youth, Inc.) on contractual items, development opportunities, current operations, etc. that impact the community and user groups
- Developed 2019 operational and capital improvement program budgets
- Hired and trained 20 seasonal employees.
- Developed 2019 operational and capital improvement program budgets

Special Events

The Grounds Division works with many special event organizers to make their event successful for residents and visitors.

- Ultimate Baseball Tournament
- Miracle League opening day and Special Olympics
- Little League opening day.
- Triple Crown 32 team softball tournament
- South Appleton Rockers 48 team softball tournament
- Northside Sizzle tournament 32 team softball tournament
- Sierra Club Hike and Sole Burner
- Birdbath and Fox Cities Classic swim meets
- Memorial Day and Flag Day Parades
- Houdini Plaza and Jones Park Thursday concert series
- Mash Blood Drive Houdini Plaza
- Civil War Reenactments at Woodland, Pierce and Erb Parks
- Appleton Food Truck Rally Pierce Park
- Things that Go Pierce Park
- Juneteenth African heritage celebration City Park
- Latino fest
- Butterfly Festival City Park
- Movie on the Hill Appleton Memorial Park
- Appleton Jaycee fireworks. 20,000 people in attendance. Appleton Memorial Park
- Pierce Park Car Show
- Farmers Market and Art on the Town
- Special Olympics

- Various runs and walks

Grounds Division Collaborative and Volunteer Projects

- The Friends of the Memorial Park Gardens continued relationship for labor and expertise in maintaining the gardens
- Coordinated work days with the various Adopt a Park groups
- Working with the AmeriCorps Group with various tasks throughout parks
- Working with the Department of Correction crew to help with demolition at the Scheig Center for phase four improvements
- Coordinated with school groups, Fleet Feet, and scouting troops to pick up litter, sticks, trash clean up and Eagle Scout projects
- Working with Lawrence University with their bee project
- Assist the Facilities Division during the winter for large painting projects
- Continued sharing of equipment with the Department of Public Works

Reid Golf Course

- Golf course opened for walking only on Friday April 5th
 - Carts were allowed on April 21st and range opened with the golf course on April 5th. Early season cart usage was marginal with a very wet spring and deep frost over the winter.
- All leagues returned to Reid in 2019 with the addition of a Tuesday evening league. Reid's couple's league has continued to be very popular adding an additional tee time this year.
- The first two family days have continued to be successful when the weather cooperated filling up the tee sheet from 2:00 to twilight accounting for 51 golfers. New for 2019 and to show Reid's continued commitment to junior golf, junior tee yardages were added to the regular scorecard. In 2018 staff installed two sets of yardage plates to front 9 fairways which are listed on the scorecard.
- Junior Lesson Program continues to be popular nearing capacity with 66 and Junior League currently has 26 regular golfers.



Brian working with juniors on pitching shots into a bucket.

- The 3-4-5 tournament was played on May 19th after needing to be rescheduled due to rain and cold temperatures. 23 two person teams participated in the event which was up from the initial registration but down from 2018's tournament high of 30 two person teams.
- City Tournament participation was also a victim of the weather. With rain both days during the adult tournament and forecasted all week only 33 players played in the event. Heading into tournament week registration was similar to previous years but the forecast and eventual rain kept many players away.
- The first half of 2019 was a carbon copy of the second half of 2018, wet and cold. Through the end of May Appleton recorded its wettest 12 month period on record. In the months of April, May and June Reid has experienced at least 2.5" more precipitation than average with below normal temperatures.
 - Precipitation on 46% of days the course has been open for play, +8.7" compared to average.
 - Course closed or no carts available on 34% of days since opening.
- New offerings at Reid this year include:
 - New 150 yard marking poles were added to the fairways while removing overgrown Arborvitae's which were impacting play negatively.
 - New reflecting prisms were added to flagsticks to help with distance measuring devices and golfer experience.
 - Weekly revolving food specials geared toward keeping league players in the clubhouse. New off menu specials included: pulled pork sandwiches and wings.

Financial Breakdown (through June 30th)

- \$338,740.80 has been run through our POS

- Annual Passes - \$78,605
 - Pass sales have decreased by 3, with pass sales revenue dropping \$2,705 over 2018.
 - Junior passes have held constant at 33, while junior associate (19-24 years old) passes have increased to 11.
 - Another large increase in revenues come from the sale of discount cards. We market to leagues on purchasing and some entire leagues do. An additional 18 cards were sold this year for an additional \$540 in revenue.
 - The final revenue portion comes from coupon book sales. \$4,170 in revenue YTD.
- Green Fees - \$132,073
 - Rounds are down from 12,806 in 2018 to 12,103 in 2019 and revenues are 12% lower than last year. This can be attributed to precipitation on 46% of the days the golf course has been open.
 - Appleton East and North High School and Lawrence University utilized Reid in the spring for their respective teams increasing team rounds from 432 to 516.
 - Passholder rounds have increased slightly to 2,660 compared to 2,614.
 - Weekday rounds have been the major issue and are down 11.75%. Numerous league night rainouts add up quickly.
 - Weekend and twilight rounds are equal to last year accounting for 2,703 rounds.
 - Internally staff has made continual changes to the POS tee sheet to try and accommodate more 9 hole play-off #1 and #10 tee. During extremely busy periods this has allowed us to get extra walk in customers onto the course. This tee time management system also allows for larger groups to play golf while allowing others the ability to play while not disturbing each other.
- Cart fees - \$45,858
 - Daily cart rentals are down 15.6% or \$8,487 in 2019. A direct relation to not having carts or being closed on 34% of the days since opening.
 - Annual cart passes decreased by 4 to \$11,805.
- Range - \$17,218
 - Compared to 2018 range revenues are up \$376 to the same date. The rain which we have gotten has not affected range use which is one of the few bright spots of the 2019 golf year to date.
 - Similar range promotions were utilized this year to boost sales at the range.

- Annual range passes decreased by 4 but daily fee usage is up 141 baskets making up the shortage.
- Merchandise - \$8,418
 - Another bright spot for the 2019 golf season merchandise sales are up \$254.
 - Reid staff setup all new vendors for the 2019 golf season moving away from the one retailer used in the past.
 - New merchandise brought in for 2019 include hooded sweatshirts, t-shirts, sleeveless ladies polos and a wider variety of sunglasses.
 - Merchandise sales are up 3.1% with the majority of the increase coming in apparel sales.
- Food and Beverage - \$40,647
 - A common theme in 2019 is being down 12% and this category is no different with a 12.6% decline.
 - Food, alcoholic and non-alcoholic categories are all down for the year.
 - Staff has gone away from daily food specials and now offer a weekly food special and will occasionally go off the menu and introduce something new. These items included pulled pork sandwiches, wings and coming soon sloppy joes.
 - Another new menu item this year is King Pin Pizza, a local vendor with smaller minimum orders. This change has been received well.

Marketing efforts in 2019 to date

- A comprehensive 52 week marketing plan was developed as a template for the calendar year.
- Community Color Mailer offering specials to get people to the course was delivered in May. Our agreement with CCM is good for three mailings this year similar to previous years.
- Radio ads have been used multiple times throughout the year to promote tournaments, course opening, family days, etc. In addition to radio advertisements The Score's BJ and The Bear morning show broadcasted live from Reid's clubhouse on Thursday June 13th in anticipation of the 74th annual City Tournament. Jeff and Brian have also have had multiple opportunities to join the show and discuss golf and coming events at the course.
- Our Facebook contest of when will the course open has become a traditional hit. This year's post engaged with over 5,000 people.
- Constant Contact email marketing continues in 2019, Reid's email blast list has grown to 3,697 currently. The use of email marketing has been very economical and beneficial to Reid. On average three email marketing blasts get produced monthly.

- Reid Golf Course attended the Fox Cities Golf Expo with great response and feedback by those who attended.
- Reid Golf Course was also included in the Valpak Spring Golf Flyer throughout the Valley. These promotions were tiered to get people in the door right away and keep them coming throughout the year.
- Continued use of Golfnow Reservations and teeoff.com as third party online tee time reservation sites to increase our presence and fill slow periods on the tee sheet. Both of these platforms are national brands and can be seen on TV ads during every televised golf tournament.
- Reid also worked with NBC 26 to produce two commercials which have run during select golf tournaments this year.
- New for 2019 Reid placed ads in Fox Cities Magazine and The Greater Valley Guide – Youth Sports and Activities. The Greater Valley Guide advertisement was direct marketing for juniors promoting league, lessons, annual passes, daily fees and family days.

Staffing update

- Most of the pro shop staff returned for another year, only needing to hire and train one individual on the POS. This helps with golfer familiarity and tee sheet maximization.
- The Food and Beverage staff saw minimal turnover this season as well. Only three new employees were hired for the 2019 golf season.
- The grounds staff returned 5 employees from 2018, this accounts for roughly 70% of staff.
- It has been increasingly difficult to find the shoulder month employees, but the retired demographic has been a great resource for Reid. Their reliability and readiness to work early in the morning helps keep operations running smoothly throughout the year.

Grounds

- Golf Course made it through winter with significant winter damage in the fairways and some greens. This was the third year in a row ice coverage on greens was a concern and snow was removed to help the ice melt in early March. Some of the fairway pockets were in decline late last fall due to the abundance of rain so it was not surprising to see those areas check out during the winter.



After removing snow black sand was added to absorb sunlight and melt the ice.

- Staff spiked and seeded all winter kill areas by mid-May and the areas are filling in, some areas are completely healed while others have a ways to go even at the end of June.
- Mentioned earlier in this report the old 150 yard marking arborvitaes were removed and new 150 marking poles were installed in the middle of the fairways. No negative feedback has resulted in the change.



New 150 marking pole installed on #16 fairway.

- Irrigation startup in 2019 was extremely difficult, over 35 breaks were fixed in the spring to get the system up and running. With the saturated soils heading into winter and deep frost the ground heaved a lot over the course of the winter causing swing joint elbows to shear off.
- The remainder of the spring was extremely wet with the irrigation system not getting used. Through the end of June only 250,000 of water was run through the pump station. With the issues in startup nearly half of those gallons were used for charging the system. In comparison the 2nd lowest amount of irrigation used for the same time period was 2017 when 1.2 million gallons were used.
- The late/short spring (if what Appleton had was spring) made pre-emergent timing difficult. While getting the course ready for opening, irrigation startup and herbicide applications the pre-emergent applications had to be timed with rain to be watered in.
- A couple items of note for the golf course through June:
 - Crabgrass applications are holding up well, but untreated areas are showing an abundance of breakthrough.
 - Weeds were prevalent this year with the continued wet conditions.
 - Almost no disease to speak of even with the high pressure of disease of late.
- Grounds projects beyond routine maintenance finished in first half of 2019:
 - All bunkers were edged leading up to the City Tournament – necessary to do once per year, once complete staff can keep a nice edge throughout season with string trimming.
 - Red Salvia was planted at the clubhouse and a mix of Salvia near the first tee. Flower pots kept the red theme by using red Geranium's at the entrance to the clubhouse.
 - All tee markers were refinished this winter and are holding up quite well. The refinishing added new life to them and will hopefully delay the need for purchasing new.

Facilities Management

Projects and Successes

- Completed the 2018 Fire Station #5 Kitchen Remodeling Project.
- Completed the 2018 MSB Locker Room and Bathroom Remodeling Project.
- Completed the 2018 Fire Station #1 Plumbing upgrades project.
- Completed the 2019 Lawe St Bridge Tender Station Remodeling Project.
- Completed the 2019 MSB Master Planning Project.
- Currently working on 2018 Wastewater electrical distribution upgrades project. Project is scheduled to be completed in September 2019. Project is in construction

- Currently working on the 2018 Wastewater Bio-Gas Boiler Project. Work is scheduled for October 2019. Project is in construction
- Currently working on the 2019 Wastewater Electrical Distribution Upgrades Project. Project is in design and scheduled to be completed in November 2020
- Currently working on City Hall First Floor Finance Remodeling Project. Project has been bid and construction will begin in August 2019.
- Currently working on 2019 Fire Station #4 HVAC Upgrades Project. Project is in Design and scheduled to be completed in December of 2019.
- Currently working on MSB Garage HVAC Upgrades Project. Project is in design and scheduled to be completed in 2021.
- Currently working on Wastewater A & S Building HVAC Upgrades Project. Project is scheduled to be completed in 2020.
- Currently working on Water Plant HVAC Upgrades Project. Project is in design and scheduled to be completed in December 2019.
- Currently working on MSB Ceiling grid Replacement Project. Project is in design and scheduled to be completed in December 2019.
- Currently working on MSB Lighting Upgrades Project. Project is in design and scheduled to be completed in 2019.
- Currently working on Pierce Park Lighting Upgrades Project. Project is in design and scheduled to be completed in 2020.
- Currently working on Police Station Lighting Upgrades Project. Project is design and scheduled to be completed in 2019.
- Currently working on Wastewater Lighting Upgrades Project. Project is in design and scheduled to be completed in 2019.
- Currently working on Wastewater Water Lateral Replacement Project. Project is in design and scheduled to be completed in 2020.
- Currently working on Fire Station #1 Roof Replacement Project. Project is schooled to be completed in October 2019.
- Currently working on fiber install for Scheig Center. Project is scheduled to be completed in Fall 2019.
- Currently working on Fire Station #2 rig room epoxy floor coating

Operations & Maintenance Summary

- **City Hall**
 - HR staff received sit/stand workstation improvements.
- **Dance Studio:**
 - **Studio II:** Dance floor recoated.
- **Facilities & Grounds Operations Center**
 - Sit/stand improvements made on all full-time staff work stations.

- Overhead Door operator replaced on overhead door NOH2.
- **Fire Stations**
 - **Fire Station #1:**
 - HVAC control panel MEC-1 updated.
 - Electrical, plumbing, and venting work completed for additional washer and dryer install.
 - **Fire Station #2:**
 - Air compressor replacement completed.
 - Water heater replacement completed.
 - West stairwell painted.
 - Electrical and plumbing work completed for gear washer install.
 - **Fire Station #3:**
 - Air compressor replacement completed.
 - Electrical and plumbing work completed for gear washer install.
 - New flooring for basement workout area expansion is in progress.
 - **Fire Station #4:**
 - Electrical and plumbing work completed for gear washer install.
 - Basement stairwell and basement walls painted.
 - **Fire Station #5:**
 - Bathroom partitions painted in-house.
 - Basement drywall repairs from water damage.
 - Foundation analysis performed by Sure Dry Basement to address concerns of block foundation cracking and water leaks.
 - **Fire Station #6:**
 - HVAC control panel MEC-1 updated.
 - Training tower ladder hooks installed on roof.
 - Overhead door 604 operator replaced.
 - Planning for locker room flooring is in progress.
- **Golf Course**
 - Clubhouse attic insulation improvements completed.
 - Clubhouse appliances inspected.
- **Library**
 - 2nd floor fire door replacement in progress. Quotes received and parts ordered. Work is anticipated to be completed in late summer.

- Various office chairs replaced.
- **MSB**
 - Office HVAC Improvements made by in-house staff by installation of new humidification system on office area roof top unit.
 - Truck Wash Lighting Improvements completed by in-house staff completed department.
 - Office copy room walls painted.
 - Glendale yard waste site oil storage pump.
 - Barricade shop mold remediation completed by ServPro.
 - Loading dock dock leveler replacement planning in progress.
 - HVAC control panel MEC-11 updated.
 - BFP located in garage replaced.
 - Overhead door E-3 had a broken spring replaced.
 - Overhead door W-2 had a broken spring replaced.
 - Overhead door I-5 had a broken spring replaced.
 - Overhead door S-5 operator replaced.
 - Overhead door S-6 operator replaced.
 - Overhead door S-8 operator replaced.
 - Overhead door S-10 operator replaced.
- **Parks and Parks Facilities**
 - Parks prepped for opening of parks season by turning water on.
 - AMP Pavilion new wireless temperature sensor installed in pavilion to monitor pavilion temperature during heating months.
 - AMP Pavilion exterior partition walls stained on the interior side.
 - AMP Jones Building hand wash sink installed in west concession and west side storage room.
 - Erb Park pavilion kitchen roll up door had an operator installed.
 - Kiwanis Park Pavilion kitchen glass block window replaced.
 - Peabody Park pavilion kitchen roll up door replaced.
 - Houdini Plaza fountain started up in April for season.
 - Houdini Plaza fountain pump check valve replaced.
 - City Park fountain started up in April for season.
 - Scheig Center roof repairs made around east side skylite.
 - Union Spring Well annual water test completed and passed inspection.
- **Aquatic Facilities**
 - **Mead Pool:**
 - New lockers installed in men's and women's locker room.
 - New secured storage room created in men's locker room.
 - Concession building floor epoxy replaced.

- Concession building walls painted.
 - Concession building serving roll up doors inspected and adjusted.
 - Appliances inspected.
 - Wireless remote connection installed for pool chemical controllers.
 - Pool prepped and opened for the season on Friday, June 7th.
- **Erb Pool:**
 - Lap pool winterization improvements completed by in-house considered a success.
 - Bathhouse epoxy base repairs made due to frost.
 - Wireless remote connection installed for pool chemical controllers.
 - Appliances inspected.
 - Pool prepped and opened for the season on Friday, June 7th.
- **Police Station**
 - Card access installed on room 141.
 - Improvements made to parking deck upper level entrance double doors.
 - Roof hatch guard rail replaced.
 - Stand-by generator enclosure painted due to corrosion.
- **Transit Center**
 - Various exterior operator repairs made.
- **Valley Transit**
 - Bus garage west side north entrance door replace in-house.
 - Bus wash overhead door operator replaced.
 - Preparation for Triennial Federal Transit Authority audit is in progress.
- **Wastewater Treatment Plant**
 - Service door replacement project went out for bids. TriCity was awarded contract and to complete work in late summer.
 - Methane boilers received annual inspection and cleaning by in-house HVAC technician.
 - Abandoned gas lines removed throughout tunnels.
 - V-bldg belt filter press operator office painted.
 - V-bldg belt filter press east exhaust fan replaced.
 - V2-bldg sludge storage drive thru area walls and ceilings cleaned by Recoveron.
 - K-bldg exterior concrete stair tread repairs completed.
 - Hazardous material assessment completed on building materials.
- **Water Treatment Plant**
 - Multiple HVAC control panels updated.

- Front gate intercom failed and replaced.
- **2020 Facilities Maintenance budget submitted.**
- **Confined Space:** Entry procedures updated for Houdini Plaza fountain, City Park fountain, Erb Pool equipment building.
- **Generator Maintenance:**
 - Monthly generator inspections completed.
 - Annual generator load testing completed.
 - Annual generator maintenance completed.
- **Facility Roof Survey:** Roofing consultant, SEG, is performing 5-year roof survey on park facility roofs; updating roof replacement plan and needed repairs.
- **Facility Exterior Masonry Assessment:** SEG performed assessment on facility exterior masonry structures at FS1, FS2, FS4, Police Station, Wastewater Treatment Plant, and Water Treatment Plant.
- **Card Access Software:** Faith Technologies updated card access software.
- **Asset Management & GIS:** Progress made on developing asset management and GIS systems.
- **Contracted Services:**
 - EC&D completed boiler tune ups.
 - Overhead Door Services went out for RFP. Arbon was awarded a 5-year agreement.
 - Annual overhead door inspection completed by Arbon.
 - Fire Protection & Detection Services went out for RFP. Summit was awarded a 5-year agreement.
 - Annual and semi-annual fire alarm system inspection completed by Summit.
 - Quotes received for painting services.
 - Erb Pool and Mead Pool annual security alarm testing completed.
 - Erb Pool and Mead Pool pest control inspections began April 1st-October.
 - UPS system semi-annual maintenance completed by Vertiv at City Hall IT Server Room, Water Treatment Plant, and Police Station.
 - Library fire and security alarm inspection and testing completed by TECC security.

Staffing, Training, and Safety

All existing facilities management staffing has remained. Two summer seasonal staff started

in the month of May.

Three work related injuries occurred. One injury required medical attention. Overall, all injuries were fairly minor. No days of work were lost.

Confined space entry procedures updated and approved for Houdini Plaza fountain vault, City Park fountain vault, and Erb Pool surge tanks.

Facilities Management staff attended the following training:

- City General Employee Training attended by all staff.
- City General Safety Training attended by maintenance staff.
- City Confined Space Entry Training attended by maintenance staff.
- Electrical Code Training by electricians.
- International Facilities Management Association Essentials Training attended by Facilities Management Support Specialist.
- Facilities Management Support Specialist in progress of completing IFMA FMP.
- WPRA Aquatic Technician Workshop attended by Facilities Technician and Master Plumber.

Work Order Performance

DATE	CREATED		COMPLETED	
	'18-Q2	'19-Q2	'18-Q2	'19-Q2
January	310	284	184	135
February	222	262	133	143
March	322	344	151	168
April	259	286	128	220
May	305	301	226	216
June	275	230	197	165
TOTAL	1,693	1,707	1,019	1047
AVERAGE	282	285	170	175

Emergencies

Emergency maintenance is any activity that requires immediate repair because of impending danger to the occupants, business processes, the building or a building system. Total of 18 after business hour emergencies occurred that required attention from Facilities Management personnel. Majority emergencies result from abnormal weather related events and malfunctioning building system or equipment.

Emergency Maintenance Quantity	
January	5
February	1
March	7
April	1
May	0
June	2
TOTAL	18

Energy Use & Efficiency

Utility bills for facility electric and natural gas use and cost have been entered on a monthly basis. For natural gas usage, natural gas usage is down by about .5%. Through the month of May, heating degree days are up 6% compared to 2018. The electric usage is down about 4.5%. This has a lot to do with the weather as we had a mild spring and early summer with degree cooling days being about 1/3 of what they were last year through the month of May.

Performance Data:

PARKS & RECREATION:

<u>Program</u>	<u>Criteria</u>	Actual 2017	Actual 2018	Target 2019	Projected Actual 2019
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%	97%
	Qty. of code, safety, etc., citations	0	0	0	0
	Work Process Outputs				
	Cost of service (Pop. 73,596):				
	Per capita	\$24.22	\$25.53	\$24.67	\$24.67
	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	Actual	Target	Projected
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		2017	2018	2019	Actual 2019
Recreation Service	Client Benefits/Impacts				
	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	96%	96%	100%	96%
	Strategic Outcomes				
	Customer Experience:				
	% of programs with >80% enrollment	95%	95%	100%	95%
	# of new programs offered	16	11	5	20
	Work Process Outputs				
	Number of recreation opportunities:				
	# of programs offered	177	189	194	214
	# of collaborations	99	101	101	101
	Net Cost of service (Population 73,596):				
	Recreation (per capita)	\$12.69	\$12.04	\$14.12	\$14.12

FACILITIES MANAGEMENT:

<u>Program</u>	<u>Criteria</u>	Actual 2017	Actual 2018	Target 2019	Projected Actual 2019
Administration	Client Benefits/Impacts				
	Timely and organized support of departments:				
	% of customers who were satisfied with services provided	97%	97%	98%	98%
	Strategic Outcomes				
	Facilities projects completed in year scheduled	97%	98%	100%	99%
	Work Process Outputs				
	# of projects completed	51	46	50	48

<u>Program</u>	<u>Criteria</u>	Actual 2017	Actual 2018	Target 2019	Projected Actual 2019
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	\$1.83	\$1.93	\$2.01	\$2.00
	Work completed in time scheduled	98%	98%	100%	100%
	Quantity of code, safety, etc. citations	0	0	0	0
	Work Process Outputs				
	Service Performed:				
	# of facilities and park structures maintained	70	70	70	70
	# of pools and fountains maintained	4	4	4	4

REID GOLF COURSE:

<u>Program</u>	<u>Criteria</u>	Actual 2017	Actual 2018	Target 2019	Projected Actual 2019
Admin.	Client Benefits/Impacts				
	Recreation opportunities				
	Rounds of golf played annually	34,351	30,884	36,000	31,000
	Annual youth pass holders	57	44	75	32
	Family pass holders	12	10	15	9
	Strategic Outcomes				
	Electronic communications with Golfers				
	% of golfers with email addresses	40%	40%	43%	40%
	# of emails receiving by-weekly message	2,926	3,171	3,750	3,697
	# of rounds generated through email messages	250	250	250	250
	% of golfers who rate conditions at good or better	98%	98%	98%	99%
	Work Process Outputs				
	Greens are mowed daily	98%	98%	99%	99%
	Tees and fairways – mowed 2 times per week (May-Aug.)	98%	98%	100%	100%
	Rough – mowed weekly	100%	100%	100%	100%
	Bunkers – raked weekly	100%	100%	100%	100%
	Tees and fairways – mowed 2 times per week (Spring/Fall)	95%	95%	99%	99%

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			
16532 Park Maintenance – Revenues	119,780	192,160	62.3%
16532 Park Maintenance – Expenses	822,292	2,007,693	41%
16532 Park Maintenance – Net Exp.	702,512	1,815,533	38.6%
16541 Recreation Programs – Revenues	455,111	828,692	54.9%
16541 Recreation Programs – Expenses	710,044	1,865,543	38.1%
16541 Recreation Programs – Net Exp.	254,933	1,036,851	24.6%
PARKS & RECREATION – Revenues	574,891	1,020,852	56.3%
PARKS & RECREATION – Expenses	1,532,336	3,873,236	39.6%
PARKS & RECREATION – Net Exp.	957,445	2,852,384	33.6%

Budget Performance Summary (Facilities Management)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Facilities Administration	162,647	358,955	45.3%
Facilities Maintenance	1,219,370	2,866,286	42.5%
Total – Facilities Mgmt. Internal Service	1,382,017	3,225,241	42.8%

Budget Performance Summary (Reid Golf Course)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Reid Golf Course			
Reid Golf Course – Revenues	374,264-	875,800-	42.7%
Reid Golf Course – Expenses	381,786	953,165	40%
Reid Golf Course – Net Exp.	7,522	77,365	-9.7%

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

Sincerely,
Dean Gazza