



City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
www.appleton.org

Meeting Agenda Parks and Recreation Committee

Monday, August 10, 2015

6:00 PM

Council Chambers, 6th Floor

1. Call meeting to order

2. Roll call of membership

3. Approval of minutes from previous meeting

[15-1283](#) Minutes of the July 20, 2015 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 7-20-15 P & R Committee Meeting \(8-10-15\).pdf](#)

4. **Public Hearings/Apearances**

5. **Action Items**

[15-1320](#) Resolution Introduced by Alderperson Jirschele and Alderperson Martin at the Common Council meeting of August 5, 2015:

#11-R-15

Whereas, City of Appleton Parks are developed and managed for the greatest possible benefit of, and use by, the people of the city, and;

Whereas, alcohol abuse and the dysfunctional behavior associated with such use has become an obstacle to the full enjoyment of our parks by the broader citizenry;

Be it resolved that alcoholic beverages and their consumption be permitted in City of Appleton Parks only by permit as provided through a revised, simple reservation/registration process administered by the Parks, Recreation and Facilities Department and the Appleton Police Department.

6. **Information Items**

[15-1284](#)

Park Security and Alcohol Issues (Memo from Chief Todd Thomas)

Attachments: [Chief Thomas Memo Park Security & Alcohol Issues-Informational \(8-10-15\).pdf](#)

[15-1285](#)

Parks, Recreation & Facilities Management Department Mid-Year Review

Attachments: [PRFMD Mid Year Review \(8-10-15\).doc](#)

[15-1286](#)

Reid Golf Course Update

Attachments: [Reid Participation-Revenue Report-July 31, 2015 \(2\).pdf](#)

7. Adjournment

Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.

Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.

For any questions on this agenda, please contact the Parks, Recreation & Facilities Management Department at 920.832.5514



City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
www.appleton.org

Meeting Minutes - Final Parks and Recreation Committee

Monday, July 20, 2015

6:00 PM

Council Chambers, 6th Floor

1. Call meeting to order

The meeting was called to order at 6:00 p.m.

2. Roll call of membership

Others: Dean Gazza, Parks, Recreation & Facilities Management; Chief Todd Thomas, Police Department; Alderperson Kyle Lobner, District 13; Alderperson Jeff Jirschele, District 15

Present: 3 - Alderperson Martin, Alderperson Croatt and Alderperson Mann

Excused: 2 - Alderperson Dalton and Alderperson Spears

3. Approval of minutes from previous meeting

[15-1175](#)

Minutes of the 7-6-15 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 7-6-15 P & R Committee Meeting \(7-20-15\).pdf](#)

Alderperson Croatt moved, seconded by Alderperson Martin, that the Minutes of the June 8, 2015 Parks & Recreation Committee be approved. Roll Call.

Motion carried by the following vote:

Aye: 3 - Alderperson Martin, Alderperson Croatt and Alderperson Mann

Excused: 2 - Alderperson Dalton and Alderperson Spears

4. Public Hearings/Appealances

None

5. Action Items

None

6. Information Items

[15-1176](#)

Park Security and Alcohol Issues (Memo from Chief Todd Thomas)

Attachments: [Chief Thomas Memo Park Security & Alcohol Issues-Informational \(7-20-15\).pdf](#)

This item was discussed. It will also be presented at the 8-10-15 Parks & Recreation Committee Meeting

[15-1177](#)

Parks, Recreation & Facilities Management Department Mid-Year Review

Attachments: [PRFMD Mid Year Review \(7-20-15\).doc](#)

This item will be presented at the 8-10-15 Parks & Recreation Committee Meeting

[15-1178](#)

Director's Report

This item will be presented at the 8-10-15 Parks & Recreation Committee Meeting

7. Adjournment

The meeting ended at 7:02 p.m. due to a power outage in the City of Appleton's Central Business District. Because of that, there is no video/audio available for this meeting. If you have any questions, contact the Parks, Recreation & Facilities Management Department at 920-832-5514.

Appleton Police Department

222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police



To: Alderperson Joe Martin – Chairperson Park and Recreation
Alderperson Kyle Lobner – Chairperson Safety and Licensing
From: Chief Todd Thomas
Date: July 8, 2015
Subject: Park Security and Alcohol Issues

Chairpersons Martin and Lobner;

We have experienced a noticeable increase in disruptive, disorderly and nuisance activity in some downtown parks recently. The activity has festered to the point it is not only affecting the parks but has seeped out into the neighborhoods and the downtown business district. From my 30 years of law enforcement experience I know that the majority of this activity is caused by alcohol abuse, generally in downtown parks. Because of this it is unusual for a city the size of Appleton to allow alcohol in parks without a permit. I know from prior experiences that this is an issue that we cannot be indifferent to. It will continue to grow and it will impact people's perceptions of our city and our downtown.

The Parks and Recreation Department has now had to move programs to different parks because of participants feeling uncomfortable in some parks, people not signing up for programs, and the facilities management staff feeling unsafe at times when doing maintenance in certain parks.

I met with our Community Liaison Officers (CLO's) and District Captains to get a better understanding of the history behind this issue. I also assigned an officer to research park activity for the downtown area parks. A similar study was done in 1998-2004 and some of that information is attached to this memo. The issue of alcohol abuse in the parks has been discussed several times going back at least 15 years and it is important to understand how we got to where we are now. This is a lengthy report but I believe that understanding the background of this issue will help you understand why the Police and the Park and Recreation Departments are recommending a change in the park ordinance.

I have included a letter from the directors of our two local homeless shelters supporting a more restrictive ordinance. They believe the current park ordinance creates a "refuge" for transients and substance abusers that is causing harm to the community and undermining their ability to help these clients. This is a unique partnership, not seen elsewhere, that speaks to the seriousness of this problem. We are grateful for their willingness to work with us to address this problem.

Thank you for taking the time to review this and we look forward to working with you to make the parks a safe place that can be used by all, while also helping those who are homeless or battling substance abuse succeed.

Appleton Police Department

222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police



Historical Background

1998 - 2001 Park Rescue Project – CLO Pat Dewall and Steve Elliot

Returning Appleton's Parks to the People Program

This was a project completed by the CLO's in 1998 to address this problem. The program received a national award for problem solving policing. The following park problems were identified by analyzing data and receiving input from officers and community members that were being affected;

- Transient alcoholics were responsible for majority of criminal/nuisance behavior in the parks.
- Citizens and city employees using the parks frequently complained about being harassed.
- Public use of the parks decreased due to the perception of the parks being unsafe.
- Officers spent a disproportionate amount of time handling disturbance calls in the affected parks when compared to parks in other areas of the city.
- Schools, daycare centers, and the YMCA stopped using certain parks.
- An increase in homeless shelters created an influx of transients to the community.
- The majority of alcohol related complaints came from the parks in the downtown area.
- The shelters, food pantries, and drop in centers were located in the downtown area.
- There were no regulations on alcohol use in parks.
- Parks became frequent gathering spot for drinkers who started drinking early in the morning.
- The park regulars were regularly drunk by noon.
- Their presence and intoxicated state gave them a sense of ownership of the parks.
- Interviews of residents and people who used the parks revealed the majority of harassment and criminal behavior was not reported and the citizens felt the park was unsafe so they quit using the parks.

The following goals were pursued:

1. Eliminate criminal activity from the parks
2. Restore sense of safety to those legally using the parks
3. Reduce calls for service
4. Facilitate intervention for alcoholics

City Response: Community members and the police worked together to change the ordinance to restrict alcohol before noon (Ord 13.74). A process was also put in place to evict those involved in illegal activity in the parks. Community shelters started using street workers to intervene and connect with those needing services assist them and monitor their behavior.

Results:

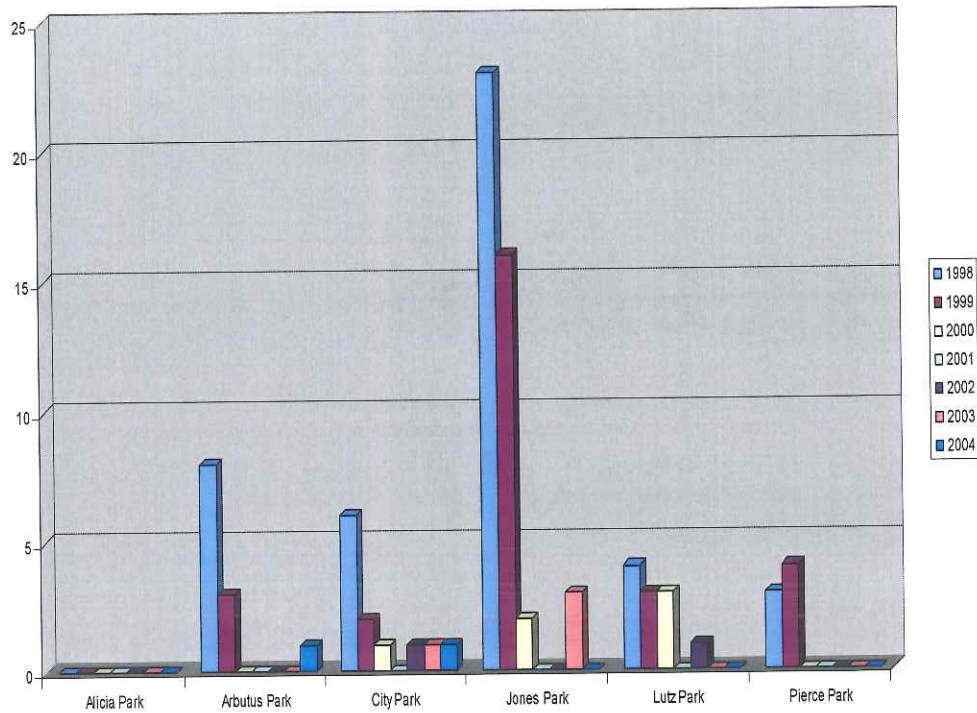
Over three year period, in six targeted parks (Alicia/Arbutus/City/Jones/Lutz/Pierce) there was an 89% decrease in alcohol related incidents. Calls for service over those three years also decreased by 38%.

Appleton Police Department

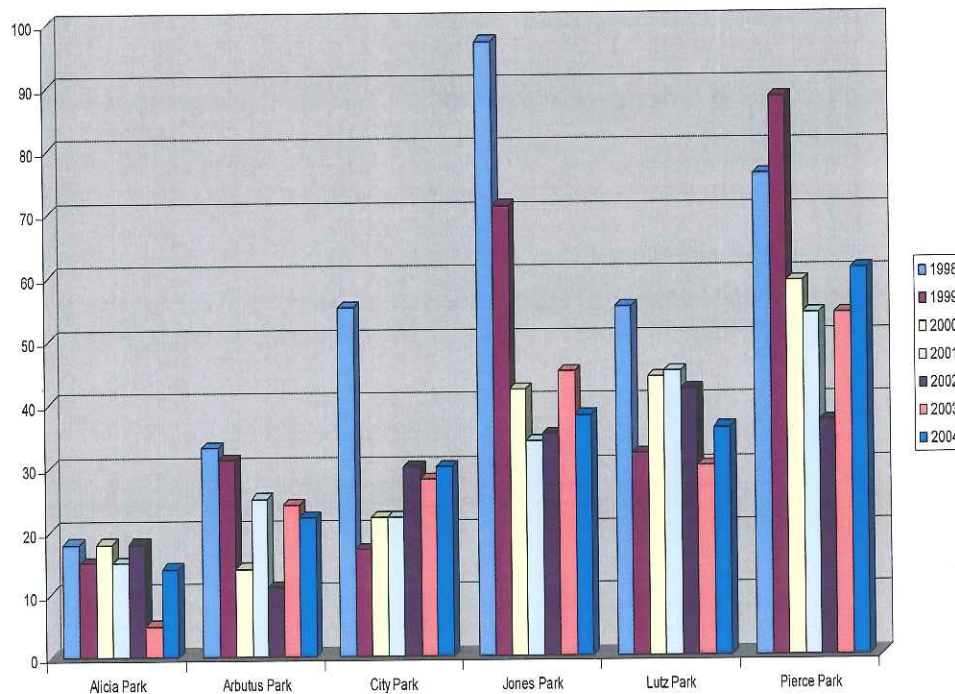
222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police



Alcohol Related Calls for Service



Annual Calls for Police Services



Appleton Police Department

222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police



2008 – Jones Park and Arbutus Park complaints

In May of 2008 the issue of alcohol in the parks was again brought before the Park and Recreation Committee as an informational item. A request was made by the Police Department to modify the park ordinance to limit the possession and consumption of alcohol in *Jones Park* and *Arbutus Park* because of complaints similar to those from 1998. The same issues were re-emerging;

- There was a noticeable increase in disturbances, drug dealing, panhandling and harassment, public urination and defecation, littering and criminal damage to city property.
- It was very difficult to proactively address issues because the offenders could see officers approach.
- A CLO told the committee he was in Arbutus Park almost daily for the above issues.
- The parks became a safe haven for all kinds of criminal activity.
- City resources were being wasted trying to monitor and regulate behavior. These were resources not being used to deal with other community and neighborhood issues.
- Community Service Officers (CSO's) were intimidated going into parks and calls for service were much higher in the downtown parks

In July of 2008 the Park and Recreation Committee discussed the issues and asked for more data to be compiled before moving ahead. The committee eventually decided it was too late in the summer to address the issue and wanted to wait until 2009.

2013 – Animals/Alcohol in the Park changes

The Park and Recreation Committee was addressing park rules related to animals in the parks. The Health and Police Departments were involved in the discussion only related to animals in the parks. At a committee meeting a motion was made to move the time alcohol was allowed in the parks back to 9:00am. The Park and Recreation Department was against it and explained that legitimate park users already had the opportunity to get an extension to the hours by getting a permit signed by the Director or their designee. The Police Department was not involved in the discussion of changing the hour's alcohol was allowed in the parks.

Appleton Police Department

222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police



December 11, 2013

- The Park and Recreation Committee addressed the park rules as an informational item on December 11, 2013, and as an action item on January 8, 2014. A motion was made to change the time alcohol was allowed from 9:00pm to 10:00pm.
- Another motion was made to move the starting time you could have alcohol in the parks back 10:00am. There was discussion about shelters being rented for bridal showers and similar events that usually started earlier in the day and were done by 2:00pm. The committee felt the renters should be able to enjoy a drink.
- Almost all the discussion was about the issue of allowing dogs in the parks and how it would affect the safety of the parks and impact the public's use of the parks in a negative way.

2015 Park Safety Issues

Our mission as a city is to meet the community's needs and enhance the quality of life in our neighborhoods. The Police Departments mission is to provide excellent police service to the community and all we serve. To adhere to our mission we are bringing this information forward for council to review and potentially update our ordinance.

We have seen a noticeable increase in activity in some of the downtown parks in the past year. The issues are the same issues that have been addressed over the years. Modifications to hours temporarily mitigated the issues but did not solve them;

- Transient alcoholic's criminal and nuisance behavior in the parks is growing.
- Citizens and city employees using the parks are being harassed.
- Officers are spending a disproportionate amount of time handling disturbance calls in the affected parks as compared to parks in other areas of the city (see chart).
- The majority of alcohol related complaints came from the parks in the downtown area.
- Some parks have become frequent gathering spots for drinkers who start drinking early in the morning. The park regulars are frequently drunk by noon.
- Their presence and intoxication have given them a sense of ownership of the parks.

On May 12, 2015, Captain Freeman requested more patrols in Jones Park and Arbutus Park because of complaints about the above behavior from the community and Officers working in the area. Officers were told to patrol the parks and aggressively enforce park rules related to alcohol.

Appleton Police Department

222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police



Clearly the majority of the unwanted behavior was related to alcohol use. The ability to start drinking in the parks at 10:00am frequently means that by noon there are several drunken people sleeping, causing disturbances, and harassing citizens in the park.

We have received complaints of intoxicated people having sex during the day in the middle of the park, open air drug dealing, heroin arrests, people defecating in the park and leaving the used toilet paper lying around, vomit by the pavilion from intoxicated people, aggressive panhandling and harassment, and similar types of behavior.

These behaviors have spread into our downtown area and we are getting more complaints from downtown businesses about the drunken activity of some of these people including panhandling in their businesses, thefts, using their bathrooms to "shower" in, stealing their toilet paper and other supplies, and presenting a poor image for our downtown business and community.

I met with Scott Peeples and Jerome Martin from the two main homeless shelters and talked about the city's concerns. They submitted the attached letter that explains their concerns about the current ordinance. They believe the current ordinance is effectively undermining the street workers and their shelters ability to deal with their clients issues. A "refuge" has been created for them that inhibits any intervention and makes the problem worse. We agree with their assessment.

We felt it appropriate to review the ordinances of the surrounding communities because of the patchwork of boundaries in the Fox Cities and what we feel is a need to be consistent with others.

Comparable Ordinances

Ordinances in the Fox River Valley:

Appleton	Allowed in all parks - No permit needed
Town Menasha	Allowed in all parks – No permit needed
Kimberly	Allowed with a permit only
Menasha	Allowed with a permit only
Little Chute	Allowed with a permit only
Grand Chute	Allowed with a permit only
Neenah	Not allowed at all

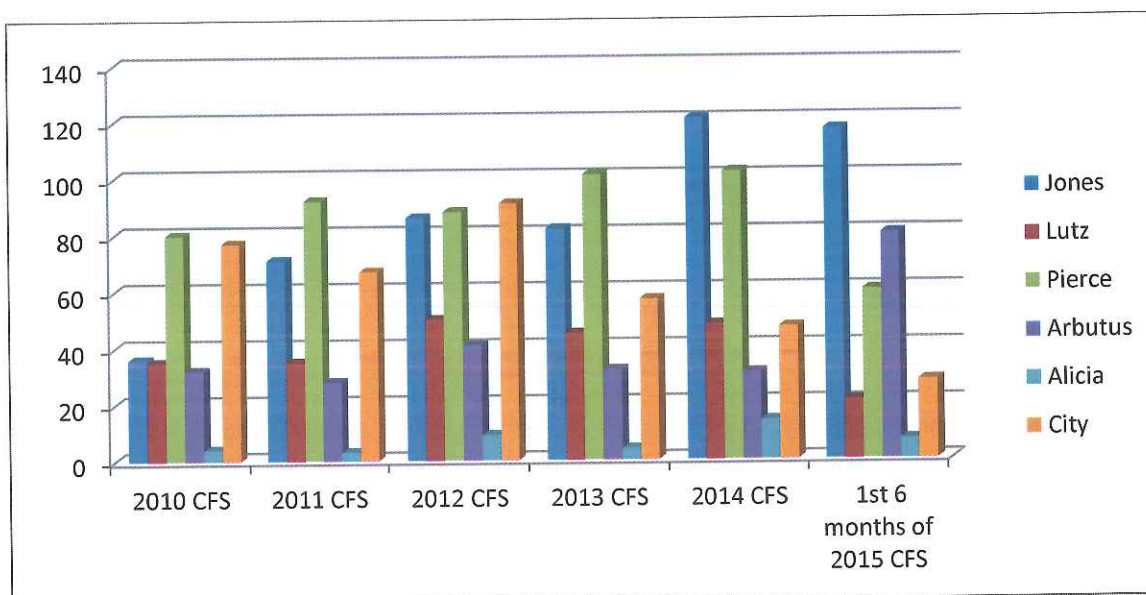
Appleton Police Department

222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police



I've attached several graphs as informational items. This is the total calls for police service for the six parks in the downtown area. The numbers for 2015 are for only the first six months of the year. The trend lines for Jones, Arbutus, and Pierce Parks are disturbing. Many of these calls were created by proactive activities of our officers to walk the parks and address the complaints.

2010 – 2015 Total Calls for Service



Park	2010 CFS	2011 CFS	2012 CFS	2013 CFS	2014 CFS	Jan – June ONLY 2015 CFS
Jones	36	71	86	82	121	117
Lutz	35	35	50	45	48	21
Pierce	80	92	88	101	102	60
Arbutus	32	28	41	32	31	80
Alicia	4	3	9	4	14	7
City	77	67	91	57	47	28

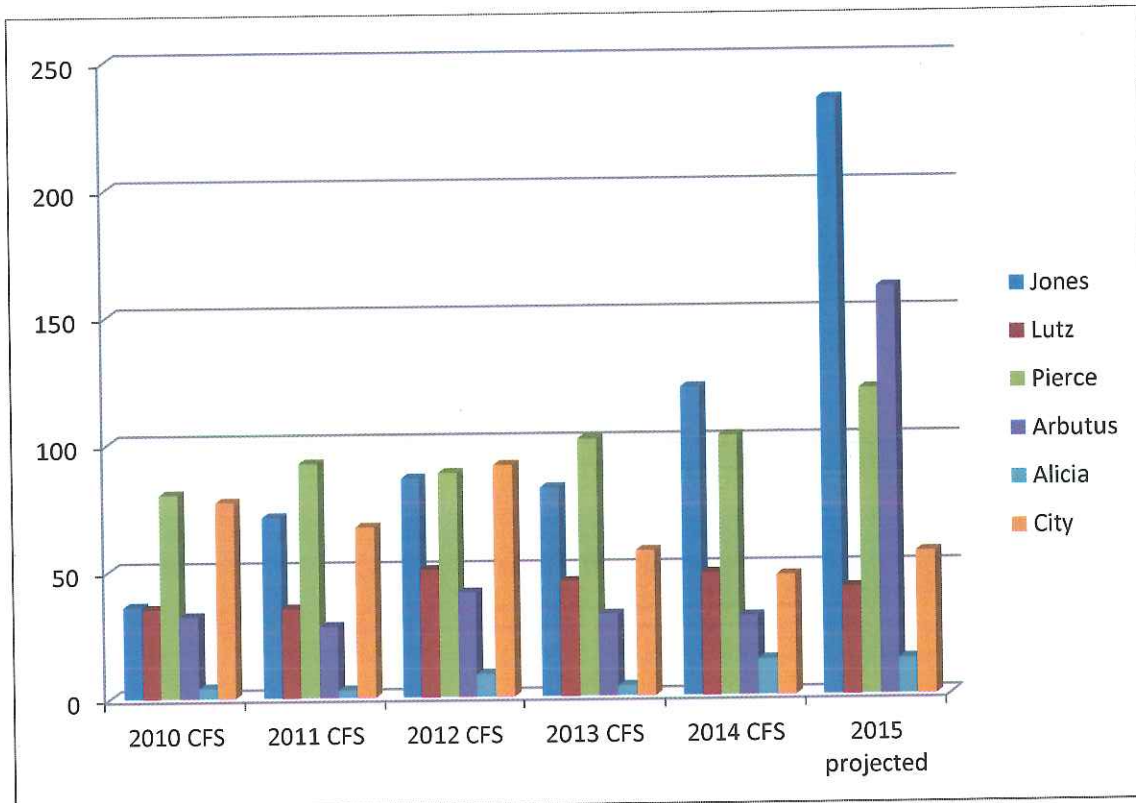
Appleton Police Department

222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police



The below graphs are if the trend lines continue for the rest of the year for all the parks.

2015 Projections if trend line continues



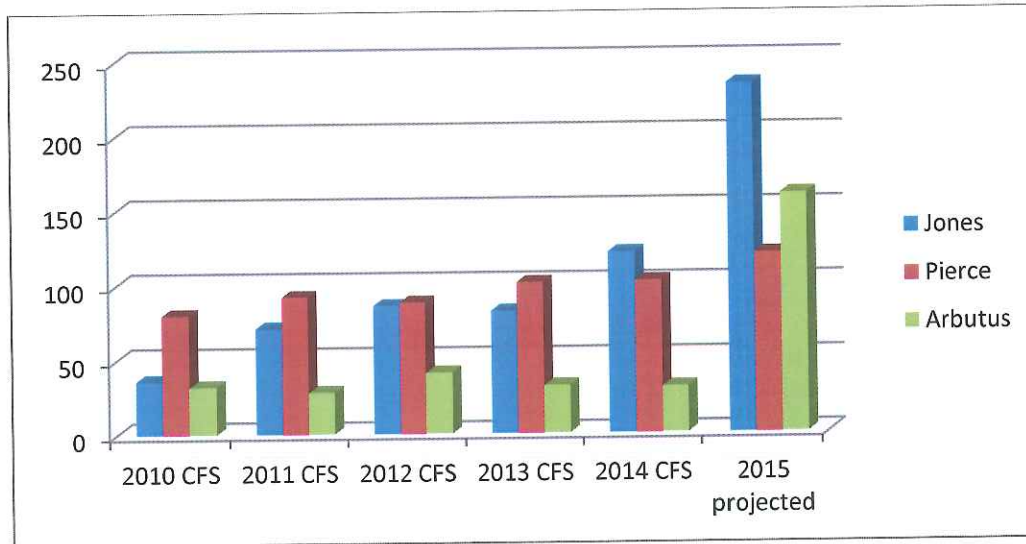
Park	2010 CFS	2011 CFS	2012 CFS	2013 CFS	2014 CFS	2015 projected
Jones	36	71	86	82	121	234
Lutz	35	35	50	45	48	42
Pierce	80	92	88	101	102	120
Arbutus	32	28	41	32	31	160
Alicia	4	3	9	4	14	14
City	77	67	91	57	47	56

Appleton Police Department

222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police

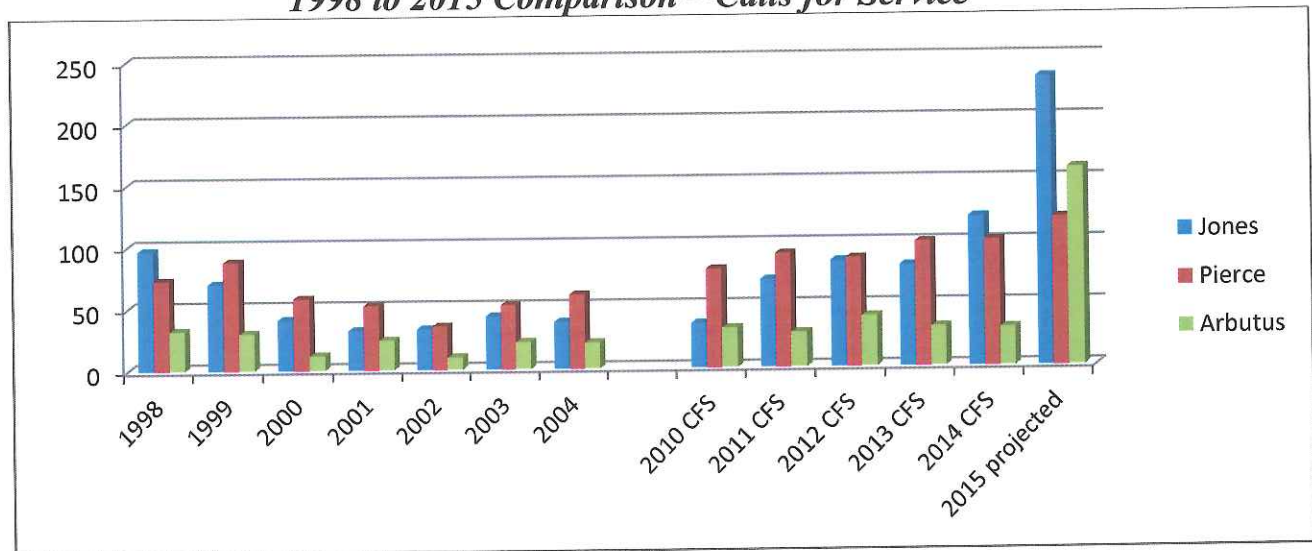


Three Parks with the highest number of Calls for Service 2010 to 2015



The below is a comparison of calls for service from the first Park Rescue Project from 1998.

1998 to 2015 Comparison – Calls for Service



Appleton Police Department

222 South Walnut Street - Appleton, WI 54911-5899
(920) 832-5500 – www.appleton.org/police



We used information entered into the dispatched calls to determine if the calls were related to alcohol use. This meant reading the notes of the calls and the reports, when written, to determine if alcohol was involved in the disturbance or incident as a contributing factor. Clearly the incidents of alcohol related calls have increased in Jones Park for several years and in Arbutus Park the last couple years.

Alcohol Related Calls – Six Parks

Park	2010 CFS	2010 Alcohol	2011 CFS	2011 Alcohol	2012 CFS	2012 Alcohol	2013 CFS	2013 Alcohol	2014 CFS	2014 Alcohol	2015 CFS	2015 Alcohol
Jones	36	7	71	9	86	9	82	14	121	25	234	52
Lutz	35	0	35	1	50	0	45	0	48	0	42	0
Pierce	80	1	92	0	88	3	101	2	102	1	120	2
Arbutus	32	4	28	1	41	3	32	3	31	4	160	26
Alicia	4	0	3	0	9	0	4	0	14	0	14	0
City	77	0	67	1	91	3	57	3	47	1	56	0

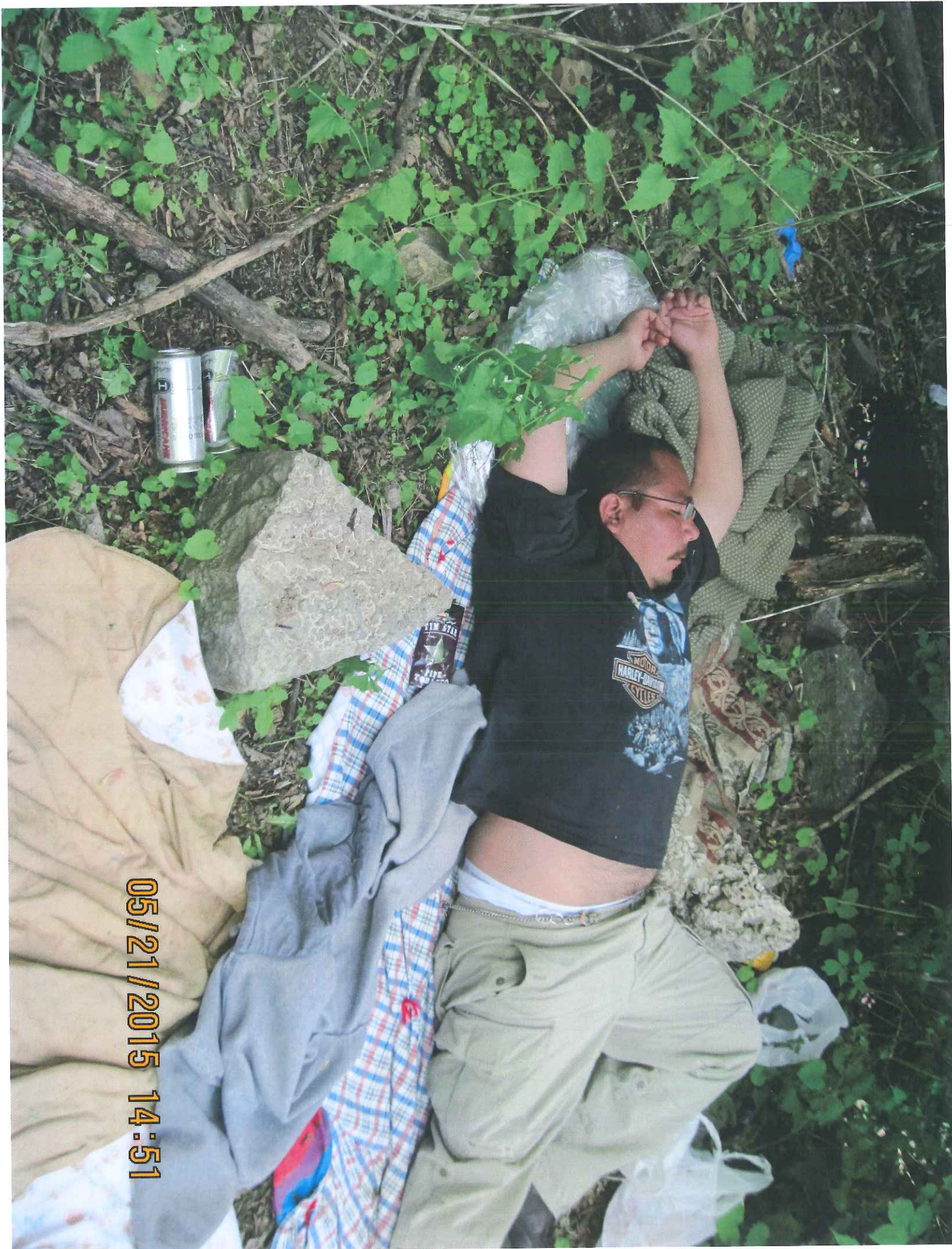
Three Parks with highest Alcohol related Calls – 2010 - 2015

Park	2010 CFS	2010 Alcohol	2011 CFS	2011 Alcohol	2012 CFS	2012 Alcohol	2013 CFS	2013 Alcohol	2014 CFS	2014 Alcohol	2015 CFS	2015 Alcohol
Jones	36	7	71	9	86	9	82	14	121	25	234	52
Pierce	80	1	92	0	88	3	101	2	102	1	120	2
Arbutus	32	4	28	1	41	3	32	3	31	4	160	26

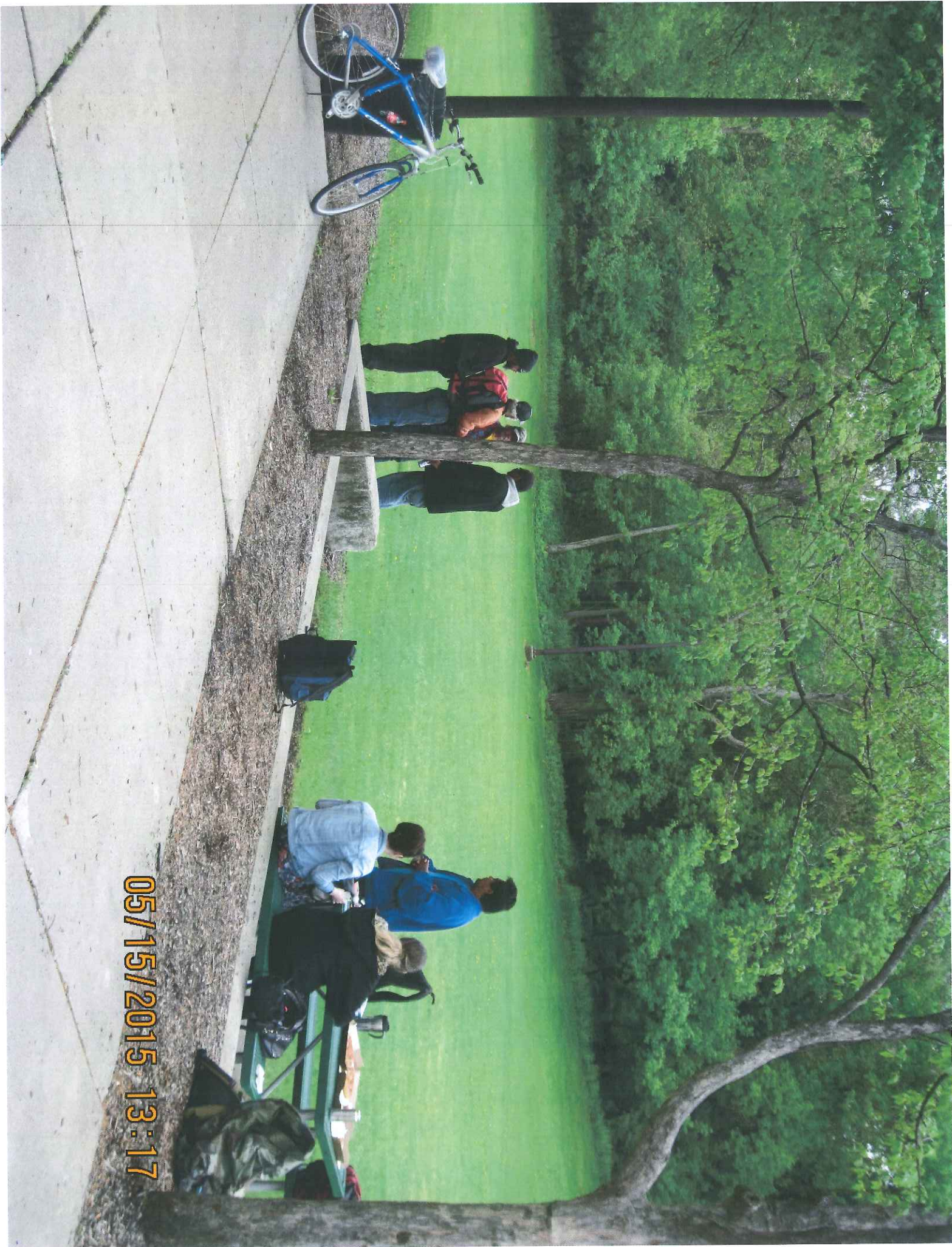
There are several community members, city employees, and business members who have spoken in support of action to deal with the issue of alcohol in our parks, specifically the downtown parks. There are photos attached to this of some of the things we frequently see in Jones Park. This is very similar to what was seen in 1998.

Thank you for your time reviewing this and we will provide you any other information you need to help you determine what the best course of action is.

Chief Todd Thomas



05/21/2015 14:51



05/15/2015 13:17

05/21/2015 15:04



05/15/2015 13:17



05/15/2015 13:15





05/15/2015 13:14

05/28/2015

Chief Todd Thomas
Appleton Police Department
222. S. Walnut Street
Appleton, WI 54911

Dear Chief Thomas,

Recently it has come to our attention that several people experiencing chronic homelessness have been loitering in small groups in parks throughout the city. We've been told that they have been consuming alcohol, becoming intoxicated and engaging in disorderly behavior. As soon as we received this information we stepped up our street outreach efforts to identify who these individuals are and connect them to services.

While engaging these individuals, one of the things we learned from speaking to them is that they prefer to congregate in parks because parks are the only public spaces they can gather and legally consume alcohol. This presents two significant challenges for our street outreach work. One of the challenges is that the parks provide a "refuge" area for people to freely consume alcohol. Having such an area tends to promote their drinking instead of deterring this group from drinking. Unfortunately, the more they drink, the less likely they are to commit to services.

Secondly, because the parks are the only public locations that offer these small groups of people the ability to consume alcohol without fear of repercussions, they tend to concentrate in groups making it hard for outreach workers to work individually with each person. Not only is it more difficult to have in-depth individualized conversations with each person, but it becomes harder for a person to ask for help or services in a group setting because it may be interpreted as a sign of weakness.

We feel that it is important to create an ordinance prohibiting the possession and consumption of alcohol in city parks without a permit. Such an ordinance will serve to deter and hopefully reduce the amount of alcohol being consumed by the people experiencing chronic homelessness and struggling with addiction issues. An ordinance will also eliminate use of the parks as a "refuge" and may result in the groups dispersing and helping to make our street outreach efforts more effective.

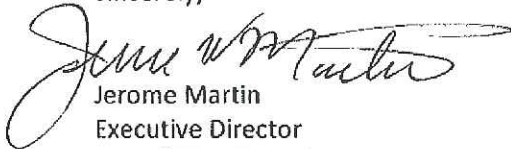
While we do not want to criminalize homelessness, we know that excessive use of alcohol and addiction challenges can directly pose barriers to housing stability or create additional issues that can potentially create barriers to stability. Therefore, any intervention strategy that will help deter and limit a person's opportunity to excessively consume alcohol helps to reduce the potential for individual harm.

As members of the community and park users ourselves, we feel that it is important that we work together with other community entities to ensure that parks are safe, family oriented venues that can be shared by everyone in the community.

Please do not hesitate to contact us if you have questions or would like to discuss this further. Our contact information is listed below.

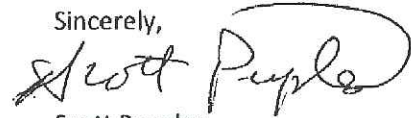
Thank you for your time and attention to this matter.

Sincerely,



Jerome Martin
Executive Director
Homeless Connections
920.734.9192
jerome@homelessconnections.net

Sincerely,



Scott Peebles
Executive Director
Fox Valley Warming Shelter
920.832.1479
peeplesscottj@gmail.com

PARKS, RECREATION AND FACILITIES MANAGEMENT MID-YEAR REVIEW

July 17, 2015

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

Mid-Year Events:

Parks & Grounds

Contracted Projects

- Pierce Park tennis courts renovation were completed. Lined for adult as well as youth courts.
- Bid and contract issued for the Wastewater Treatment Plant asphalt road ways and concrete walk ways. Construction began on June 10.
- Bid and contract issued for asphalt roadway replacements at Water Filtration Plant. Project to be started July 13.
- Bid and contract issued for asphalt parking lot replacement for the Appleton Memorial Park Northwest parking lot. Project to be started August 17.
- Bid and contract issued for City Park playground resilient synthetic turf surfacing. Installation to start August 11.
- Bid and issued contract for the installation of a new parking lot and entrance road in Telulah Park. Both completed.
- Completed construction of the new Pierce Pavilion Band Stage and held a dedication ceremony on June 16, 2015.
- Installed cameras at the following parks (Jones, Pierce, AMP Pavilion, Mead Pool entry and Telulah Skateboard Park).
- Installation of a new 2-5 year old playground structure for Green Meadows Park. Installation was on 7/11. This project is a donation by the Kiwanis Club of the Fox Cities. Grounds division will assist in the installation.
- Installation of a new 5-12 year old playground structure for Lions Park. Project starts August 18.
- Apple Creek Trail asphalt patching, crack filling and sealing will be completed by July 1st.
- Fire Station #1 parking lot and roadway replacement will begin in August.
- Hardscape surveys have been completed at Kiwanis, Mead, Arbutus, Vulcan Heritage and Schaefer parks. To help prioritize and budget for replacements of lot, roadways and sidewalks.

- Bid construction of tennis courts at Highview Park.
- Completed a Master Plan for Memorial Park. Public information meeting was conducted to gather feedback. Final concept design was presented at Parks and Recreation Committee.
- Began development of Pioneer Park. Sidewalks were installed earlier this year. Contract for landscaping will be awarded mid-summer.
- Telulah Skate Park landscaping has been partially completed. Completion of the project to be done in September.
- Pierce Park band shell landscaping and Ike Spangenberg dedication monument installed.
- Replaced the ball diamond fencing at Kiwanis Park.
- Completed phase 1 of Telulah Park hillside erosion stabilization and evasive controls.
- Remediation maintenance performed at Police Department and Lutz Park storm water bio-swales.

Special Events

- Appleton Memorial Park Gardens open house 6/25/15
- Miracle League opening day 6/6.
- Triple Crown 32 team softball tournament 5/23-5/25.
- South Appleton Rockers 48 team softball tournament 6/5-6/7.
- Northside Sizzle tournament 32 team softball tournament 6/12-6/14
- Telulah Skate Park dedication 6/6.
- Pierce Band shell dedication 6/16
- Houdini Plaza and Jones Park Thursday concert series 5/28-8/27
- Mash Blood Drive Houdini Plaza 6/24
- Civil War ReEnactments at Woodland, Pierce and Erb Parks.
- Appleton Food Truck Rally Pierce Park 5/14 & 6/16.
- Things that Go Pierce Park 5/16
- Juneteenth African Heritage celebration City Park 6/14.
- Butterfly Festival City Park 6/20
- Fox Cities YMCA swim meet Erb Park pool 6/20- 6/21.
- Movie on the Hill Appleton Memorial Park starts 6/25 runs multiple Thursdays.
- Appleton Ale Fest. Appleton Ice Center fund raiser Scheig Center 6/27.
- Appleton Jaycee fireworks. 20,000 people in attendance. Appleton Memorial Park 7/3.

Grounds Division Projects

- Installed Memorial benches at Heritage Park and Apple Creek Trail.
- Added 3 more ball fields at Appleton Memorial park events ground area for growing tee ball program.
- Hired and trained 22 seasonal Grounds employees for the summer.

- Assisted Golden Kiwanis in planting 95 trees in Kiwanis Park.
- Re-landscaped Hadzi sculpture grounds area.
- Removed dead plant stock and planted new stock at Appleton Memorial Park Gardens.
- Cleared buckthorn and other invasive species along North Island Trail.
- Planted annual beds at Golf Course, Wastewater and Municipal Service Building.
- Surfaced mulched 28 park playground areas.
- Landscaped Telulah park new parking lot, roadways and skate park areas.
- Conducted goose egg oiling at Lutz Park to decrease herd.
- Provide softball diamond maintenance for Fox Cities Athletic Association at Appleton Memorial Park diamonds 1-7 May through August.
- Provide baseball diamond maintenance at 10 parks for various youth programs.
- Provide setup 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.
- Met with Sculpture Valley representatives to discuss renovations to existing public sculptures and develop program for future opportunities.
- 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 2016 operational and capital improvement program budgets.

Recreation

Marketing:

- Developed a marketing calendar/timeline for the Recreation Division staff to utilize for timely promotion of programs/activities through:
 - website (including webtrac calendar)
 - constant contact e-newsletter
 - social media outlets
 - public service announcements
 - flyers/brochures
 - school district monthly distributions
 - City Guide
- Currently creating a series of radio advertisements to run on 95.3 The Score to promote our upcoming youth sports programs and overall youth sports vision and guiding principles.
- Had Stellar Blue Technology come in for a training with the staff on March 18th. The training was extremely helpful in learning how to better position ourselves through use of social media. We learned concepts, tactics as they relate to the ever changing world of social media, etc.
- Linked Facebook and Twitter within Constant Contact for Recreation and Reid and linked our posts with the City social mediums.

- Completed a refresh of the youth sports league and youth sports camp information in the summer / fall activity guide with the intent of providing more detail on our program concepts, beliefs, and expectations.
- Completed refresh of youth sports league and youth sports camp information on www.appletonparkandrec.org. The goal was to bring information up to date and make the information, message and philosophy of each program consistent with the information contained in the guide, and make the website pages a more reliable source of information.
- Purchased a new banner and 10 corrugated signs to promote baseball, softball, t-ball registration.
- Managed all website and Webtrac updates to correlate with updated guide information.
- Assisted Reid Golf Course in starting a Twitter account.
- Printed 3,000 full color sports league/camp flyers, distributed to the Appleton Area School District offices, private schools, pick up sites, sporting goods stores and customer service areas in the City.
- Information for the summer/fall City Guide was submitted by staff, formatted and presented to the Mayor's office. The Guide was mailed out to residents in early March – Reid Golf Course was the front cover photo. We added a new parks project page.
- Converted Reid email marketing to Constant Contact.
- Wrote bio with new Reid staff – added new professional photos to Reid website and sent info to Chad Doran; Reid on front cover of Post Crescent.
- A calendar for public service announcements has been created to help the Recreation Division and local media outlets ensure programs/activities are being promoted in a timely manner.
- Created a new marketing display/literature racks in Mead and Erb Pool Lobby's to enhance visual marketing opportunities for pool patrons.

Community Partnerships:

- Partnering with Empower Yoga to offer Yoga in the Park for free, Wednesday evenings, May 27 – September 2.
- Unity Dance Academy provided opportunities in the Children's Village at the annual Juneteenth event.
- Partnering with Fleet Feet Sports, OSI and Community First Fox Cities Marathon on Kids Fun Runs which are offered for free four times a year at Appleton Memorial Park and provides a healthy, family focused community event.
- Working in coordination with Fox Cities Adult Athletics to ensure the continued success of the adult softball leagues at Appleton Memorial Park.
- Partnering with Xcel Sports to provide soccer fields for our Challenger Soccer Camps taking place in July.
- Partnered with Lawrence University Men's Hockey team to offer a free skate program at Jones Park.
- Worked with the Appleton Soccer Club on an MOU for use of the Fire Station #6 greenspace for practice purposes in 2015.

- Partnering with the Northeast Stormwater Consortium and the City of Appleton Forestry Division 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.
- Continue work with Neenah and Menasha Parks and Recreation Departments and the Y of Fox Cities for the annual senior games which will be held at Pierce Park this year. This group meets monthly in preparation for this event.
- Partnered to provide CPR and First Aid training programs for the Bike Ambassadors.
- Worked with the Light Up the Fox group by providing facility set up and event security for an ice skating event at Jones Park that took place on February 6th. Over 150 participants were in attendance.
- Secured portable fencing as well as portable pitching mounts from the Fox Cities Convention and Visitors Bureau and Triple Crown Sports for use during a new tournament, "Dream Big Shin Dig" held at Appleton Memorial Park during the Memorial Day Weekend.
- Partnering with Fox-Wolf Watershed Alliance to offer a new rain barrel workshop
- Partnering with Even Start Literacy / Fox Valley Technical College to offer swim lessons for minorities at Erb Pool.
- Assumed scheduling duties for all sporting events / tournaments at Appleton Memorial Park.
- Partnering with 95.3 WSCO "The Score" radio station to host a quarterly in-studio on air conversation (20-30 minutes) to discuss youth sports topics and events. On-air appearance will precede a scheduled advertising run, with a goal of establishing APRD as a voice and content leader in the region.

Community Outreach:

- Used the national "Out is in" program for July is Park and Recreation month and created a BINGO card with instructions for community members to get out and get active in our parks.
- Lawrence University Wellness Fair – attended the LU Employee and Student Wellness Fair in February. Mutual Jewelers Insurance Health Fair – attended their employee health fair in March. Opportunity to talk about programs, trails, parks, etc. in our community to bring awareness to all we have to offer.
- Fox Valley Lutheran Schools – developed an agreement to distribute program information system wide.
- Xavier Catholic Schools – developed an agreement to distribute program information system wide.
- Power Soccer – reaching out to explore potential to provide support for group attempting to start a soccer program for disabled / disadvantaged kids.
- Presented to the Bike Ambassadors group on March 19th regarding their involvement and how they can continue to assist our department.
- Presented to new employees at Kimberly Clark to talk about our services and what the City of Appleton has to offer on Monday, May 4th.

- Presented to the Fox Cities Youth Worker Coalition to talk about our programs and activities for the summer/fall on Wednesday, June 10th.
- Worked in coordination with a Boy Scout group on their Eagle Scout project which was creating fish cribs at the Appleton Memorial Park Pond.

Program Development:

- Working with Rob Zimmer (former writer with Appleton Post Crescent) on monthly nature presentations at the Scheig Center. This is an opportunity to provide learning opportunities as it relates to nature, both in general and habitat around the Scheig Center & Gardens.
- Continuing management and operations of the Scheig Learning Center. We have had 60 rentals by mid-year 2015.
- Developed a revised program for our summer youth baseball, softball, and t-ball leagues allowing us more diamond use in the evening to accommodate working families.
- Re-programmed our Memorial Park ballfield use to accommodate a significant increase in youth baseball, softball and t-ball participation. Creation and introduction of a “T-Ball Training Center” to handle up to 18 t-ball teams per evening.
- Developed and delivered a comprehensive coach training and bi-weekly lesson plan materials to provide greater consistency in the skill development of our youth baseball, softball and t-ball participants, and rally coaches around newly defined program core principles.
- Creation and delivery of a new introductory youth golf camp for kids ages 3 through 9, in conjunction with Reid Golf Course. Program is operating at capacity in its first session.
- Health/Wellness Programming changes were made along with the addition of more outdoor based fitness classed that utilize our parks (Boot Camp, Zumba).
- Improvements continue at the Appleton Memorial Park Pond with recent re-stocking of fish in the pond.
- Revised swim lesson program exit skills to more accurately reflect where student skills should be prior to class advancement.
- Revised our swim lesson block plans to create more consistency amongst the instructors we have at different locations.

Facilities Management

- Developed Request for Proposals, coordinated engineering and performed bidding for roof replacement projects at the Wastewater Plant, Municipal Services Building and Library. Completed all three projects in June.
- Bid trench drain project at the Municipal Services Building. Work is currently in progress.
- Developed Request for Proposals, coordinated engineering and obtained price proposals for: (Note contracts issued and work to be complete in 2nd and 3rd quarters)
 - Fire Station #4 Air Handler replacement.

- Municipal Services Boiler
- Library Partition Wall
- Library Entrance Door Replacement
- Exterior Lighting upgrades at the Wastewater Plant.
- Municipal Services Back-Up Power Improvements
- Fire Station #3, #4 and #5 permanent generators
- Replacement of Library Salt Storage Door
- Repairs to Water Plant Exterior Wall.
- Door Replacements at the Wastewater Plant
- Stair tread replacement at Fire Station #1 included asbestos abatement.
- Replacement of conference room flooring at Wastewater Plant included asbestos abatement.
- Developed Request for Proposals for electrical transformer testing for the Wastewater Facility. Work scheduled to begin in September.
- Completed a corrective maintenance assessment of the Municipal Services Building and began developing a program to score facilities and maintenance needs.
- Developing standards to replace exterior lighting throughout the parks.
- Completed City Fountain capstone repairs. Completed spring 2015.
- Completed repairs at Municipal Services Building to overhead door and surrounding wall areas as a result of an accident.
- Completed a unit ventilator replacement at the Municipal Services Building to better remove moisture in shower areas as well as provide cooling to the locker and exercise rooms.
- Specified a door upgrade and glass replacement at the Lake Station to improve security. Work will be completed this month.
- Upgraded lighting in City Fountain to LED lighting.
- Performed furniture upgrades at Library per Capital Improvement Plan.
- Replaced an air compressor at Fire Station #5.
- Replaced flooring in women's locker room at Fire Station #1.
- Completed annual generator testing in March.
- Received Confined Space Training at Appleton East High School parking lot underground storm water tanks.
- Employee Fit Testing was completed this quarter.
- Completed numerous locate requests for parks, trails, and facilities.

Parks Facilities

- Developed Request for Proposals and issued contract for an ADA assessment, Title II, for parks, golf course and public areas of City facilities.
- Developed specifications and obtained proposals for the recoating of the main pool at Erb Park. Work will be completed in September.
- Purchased a new floor cleaner for Mead Pool to increase cleanliness of the facility as well as increase staff efficiencies.

- Purchased a new vacuum cleaner for Erb Pool to increase pool cleanliness and increase staff efficiencies.
- Installed auto-locks at the following parks (Alicia, Green Meadows, Hoover, Linwood, Pierce, Colony Oaks, Jaycee and Memorial Parks).
- Installed camera's at various parks whereas the Police Department has been able to use them to make arrests pertaining to fights.
- Upgraded gas line at Erb Pool. Increased size to better control pool temperatures.
- Repaired gutters of main pool.
- Responded to numerous vandalism calls, mostly in the parks.

Golf Course

- Re-established Reid Golf Course as an entire City of Appleton operation.
- Opened the Golf Course on April 2nd, three weeks earlier than 2014! Thank you Mother Nature.
- Starting from scratch, lined up vendors for food, beverage, merchandise, etc. including exclusive agreements with Pepsi and Titleist to sell their respective products at Reid Golf Course.
- Hired and trained an entire new staff to run Clubhouse operations in 2015.
- Expanded the use of the GolfNow Marketing and use of constant contact for golfer communications, etc.
- Joined GolfNow.com, part of the GolfNow family, a third party Tee Time provider to help boost sales in slow periods on the tee sheet and allows us to use as real-time marketing.
- Developed and implemented a marketing plan for the 2015 golf season that includes regular email messages, promotional materials, radio ads, print media, brochures, flyers, etc.
- Worked closely with league representatives to accommodate all golf leagues who committed to returning to Reid Golf Course in 2015.
- We examined proposals for our Golf Cart Lease agreement and executed a 5 year deal with Yamaha.
- Created a junior golf league and junior lesson plan with the help of the Recreation Department.
- Re-decorated the clubhouse, including new curtains on the eastside of the entrance, new televisions, pictures and used the fireplace and mantel as a focal point of the lounge area.
- A fresh coat of paint to lockers and new shower curtains help spruce up the appearance of the locker rooms and create privacy.
- A new service door from the Pro Shop to Kitchen was installed to do a better job separating the two areas.
- Clubhouse staff wrote thank you letters to all Annual Pass Holders in May of 2015 to show our appreciation of their support.

- Hosted another successful Appleton Downtown Inc. outing and City/Junior City Tournament.
- We have hosted a few small groups as well, for example a group of 20 who played 36 holes in a Ryder Cup format with lunch and the Kiwanis 9-hole outing and lunch. We are currently working towards locking up a few more small groups and outings for 2015 and 2016. Scheduled events in 2nd half of 2015 include the Fox Cities Amateur Tournament, Appleton East Golf Outing, and a Junior Wisconsin PGA Tournament in August.
- Completed the restoration of the new rain shelter built near #12 tee box with aerification, seeding and fertilization.
- Worked diligently to restore the fairways which were injured late last summer, increased aerification, slicing and fertilization has them 90%.

Performance Data:

PARKS & RECREATION:

<u>Program</u>	<u>Criteria</u>	Actual 2013	Actual 2014	Target 2015	Projected Actual 2015
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. 73,016):				
	Per capita	\$23.25	\$25.55	\$26.21	\$26.21
	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 2013	Actual 2014	Target 2015	Projected Actual 2015
Recreation Service	Client Benefits/Impacts				

	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	93%	95%	100%	95%
	Strategic Outcomes				
	Customer Experience:				
	% of programs with >80% enrollment	90%	95%	95%	95%
	# of new programs offered	8	8	5	5
	Work Process Outputs				
	Number of recreation opportunities:				
	# of programs offered	130	132	140	140
	# of collaborations	67	67	72	72
	Cost of service (Population 72,563):				
	Recreation (per capita)	\$19.82	\$18.48	\$19.70	\$19.70

FACILITIES MANAGEMENT:

<u>Program</u>	<u>Criteria</u>	Actual 2013	Actual 2014	Target 2015	Projected Actual 2015
Administration	Client Benefits/Impacts				
	Timely and organized support of departments:				
	% of customers who were satisfied with services provided	95%	95%	100%	96%
	Strategic Outcomes				
	Facilities projects completed in year scheduled	98%	94%	100%	100%
	Work Process Outputs				
	# of projects completed	52	55	50	50

<u>Program</u>	<u>Criteria</u>	Actual 2013	Actual 2014	Target 2015	Projected Actual 2015
Facilities Maintenance	Client Benefit/Impacts				

	Provide a proactive maintenance program:				
	% of satisfied customers	99%	99%	100%	100%
	Strategic Outcomes				
	Services performed as scheduled:				
	Cost per square foot maintained	\$1.71	\$1.80	\$1.83	\$1.83
	Work completed in time scheduled	97%	97%	97%	97%
	Quantity of code, safety, etc. citations	0	0	0	0
	Work Process Outputs				
	Service Performed:				
	# of pavilions maintained	20	22	22	22
	# of pools maintained	2	2	2	2

REID GOLF COURSE:

<u>Program</u>	<u>Criteria</u>	Actual 2013	Actual 2014	Target 2015	Projected Actual 2015
Admin.	Client Benefits/Impacts				
	Recreation opportunities	9-Holes in 2013			
	Rounds of golf played annually	18,037	30,720	35,000	33,000
	Annual youth pass holders	145	55	100	50
	Family pass holders	11	5	15	12
	Strategic Outcomes				
	Electronic communications with Golfers				
	% of golfers with email addresses	26.6%	26.6%	45%	35%
	# of emails receiving by-weekly message	834	834	2,000	1,640
	# of rounds generated through email messages (estimated)	50	50	350	250
	% of golfers who rate conditions at good or better	90%	90%	95%	95%
	Work Process Outputs				
	Greens are mowed daily	80%	80%	90%	90%
	Tees and fairways – mowed 2 times per week (May-Aug.)	80%	80%	85%	85%
	Rough – mowed weekly	90%	90%	95%	95%
	Bunkers – raked weekly	90%	90%	100%	100%
	Tees and fairways – mowed 2 times per week (Spring/Fall)	90%	90%	95%	95%

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%
16510 Administration – Expenses	0	0	0%
16510 Administration – Net Expense	0	0	0%
16532 Park Maintenance – Revenues	91,408-	176,602-	51.8%
16532 Park Maintenance – Expenses	887,469	1,927,862	46.9%
16532 Park Maintenance – Net Exp.	796,061	1,751,260	46.4%
16541 Recreation Programs – Revenues	290,020-	486,428-	59.6 %
16541 Recreation Programs – Expenses	489,558	1,428,631	34.3 %
16541 Recreation Programs – Net Exp.	199,538	942,203	21.2 %
PARKS & RECREATION – Revenues	381,428-	663,030-	57.5 %
PARKS & RECREATION – Expenses	1,377,027	3,356,493	41.5 %
PARKS & RECREATION – Net Exp.	995,599	2,693,463	37.6 %

Budget Performance Summary (Facilities Management)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Facilities Administration	\$149,914	\$312,855	47.9%
Facilities Maintenance	\$1,138,059	\$2,384,501	57.4%
Total – Facilities Mgmt. Internal Service	\$1,287,973	\$2,697,356	56.3%

Budget Performance Summary (Reid Golf Course)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Reid Golf Course			
Facilities Maintenance – Revenues	280,746-	572,640-	49.0 %
Facilities Maintenance – Expenses	293,268	573,680-	54.8 %
Facilities Maintenance – Net Exp.	12,522	1,040	3,295.5 %

Reid Golf Course – Revenues	255,323-	255,323-	31.7%
Reid Golf Course – Expenses	343,645	343,645	44.5 %
Reid Golf Course – Net Exp.	88,322	88,322	353.5 %

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

Sincerely,

Dean Gazza

City of Appleton - Reid Golf Course
2015 Revenues - July 31, 2015

	2014		2015	
	<u>2014 Y-T-D Rounds</u>	<u>Total Revenue</u>	<u>2015 Y-T-D Rounds</u>	<u>Total Revenue</u>
<u>Green Fees (Target \$349,370)</u>				
Weekday-18 Holes	1,266	\$31,386.97	1,168	\$28,952.45
Weekday-9 Holes	7,623	\$113,504.46	7,613	\$112,368.60
Weekend - 18-Holes	1,397	\$41,095.92	865	\$25,407.00
Weekend - 9 Holes	1,702	\$30,945.28	1,768	\$32,619.36
Twilight Golf	1,489	\$13,401.00	2,717	\$24,183.10
Passholder Rounds	4,394		3,926	
Promo Rounds				
Coupon Rounds	211		189	
Early Bird Special			4	\$80.00
Annual Pass Promo			35	
Community Color Mailer			673	\$19,960.00
Other: Example: Free Golf for Veteran's, League Rounds	626	\$14,086.00	725	\$13,569.23
Tournament Rounds, Etc.				
High School Rounds	212		200	
Adjustment	571			
Sub-Totals	19,491	\$244,419.63	19,883	\$257,139.74

	<u>2014 Y-T-D Sales</u>	<u>Total Revenues</u>	<u>2015 Y-T-D Sales</u>	<u>Total Revenues</u>
<u>Pass/Coupon/Disc. Card Sales (Target \$109,050)</u>				
Pass Sales	190	\$89,475.00	109	\$62,855.00
Coupon Sales	97	\$7,425.00	62	\$5,400.00
Discount Cards	102	\$3,045.00	72	\$2,160.00
League Payments			15	\$7,404.62
<u>Cart Revenue (Target \$135,000)</u>				
Cart Fee	*	*	6,294	\$58,746.00
Annual Cart Passes	*	*	17	\$8,505.00
<u>Practice Range (Target \$20,000)</u>				
Driving Range	*	*	2,032	\$12,811.00
Annual Range Pass	*	*	69	\$2,412.50
<u>Golf Shop Merchandise (Target \$10,000)</u>				
Balls/Assessorios/Apparel/Misc.	*	*		\$9,505.45
Gift Cards	*	*	127	\$6,191.39
Rentals (Pull Carts, Club, Lockers)	*	*	508	\$2,997.00
<u>Food and Beverage (Target \$100,000)</u>				
Food	*	*		\$11,483.38
Beverage	*	*		\$14,552.82
Alcohol Sales	*	*		\$44,248.02

Total Revenue (Target \$723,420) Currently 70% of Target				\$506,522.57
		(*) - Operations noted with asterisk were contracted in 2014.		