

Mayor Pete Buttigieg  
City of South Bend



# SOUTH BEND PARKS AND RECREATION



## ANNUAL REPORT 2014



**SOUTH BEND**   
PARKS AND RECREATION

[www.sbpark.org](http://www.sbpark.org)





# Our Vision

## Vision Statement

*“We Build Communities  
Through People,  
Parks and Programs.”*

### **Mayor**

Pete Buttigieg

### **Board of Park Commissioners**

Bruce BonDurant

Robert Goodrich

Amy Hill

Garret Mullins

### **Director**

Phil St. Clair

### **South Bend Parks and Recreation**

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# Annual Report

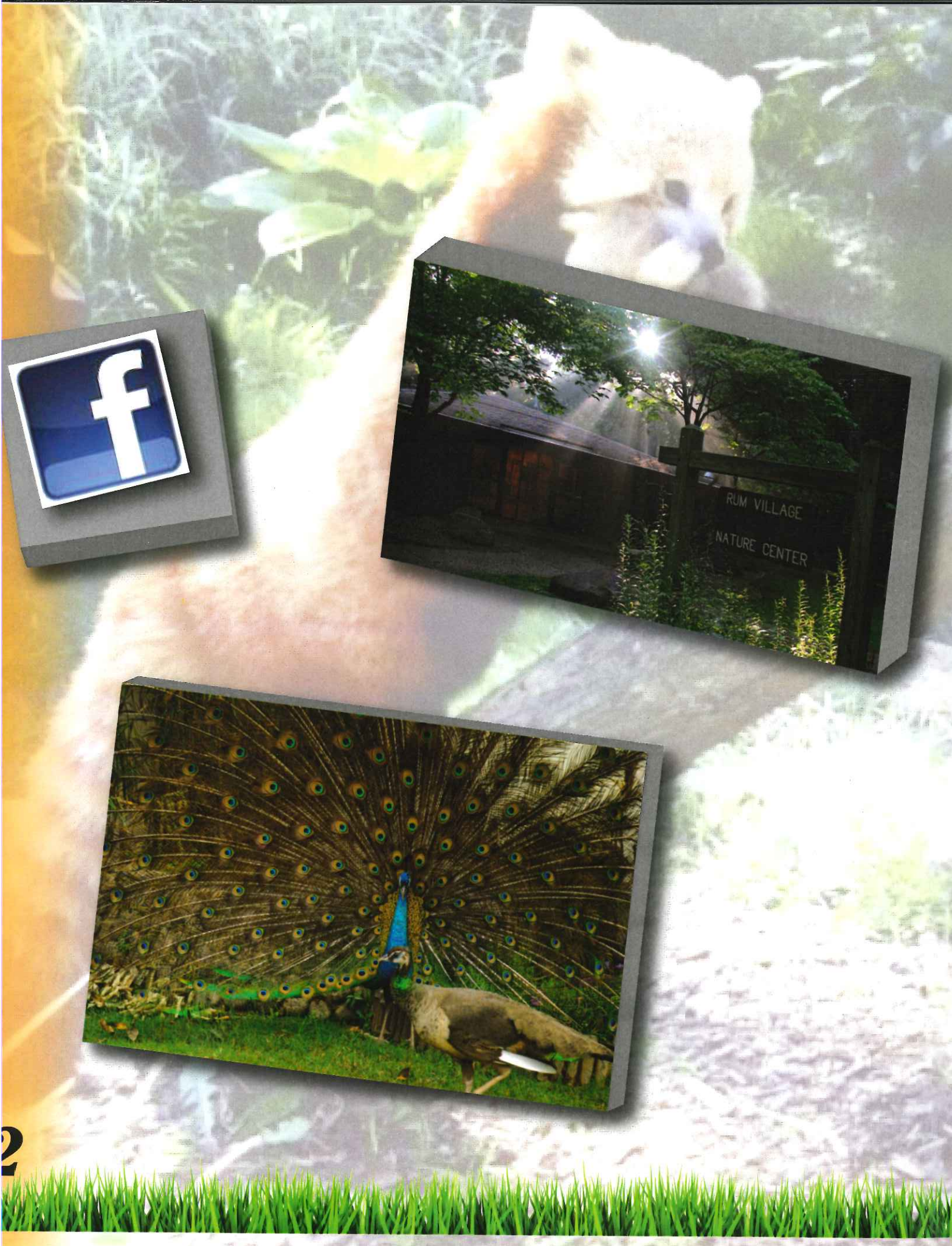
As the City of South Bend plans to celebrate its 150<sup>th</sup> birthday in 2015, the City Parks and Recreation Department is preparing Howard Park, which happens to be the City's oldest park at 119 years, to serve as one of the host sites for the upcoming "City 150" celebration occurring this spring during the Memorial Day Holiday weekend.

Our local Parks system continues a long tradition of playing a key role throughout the community with its facilities and programs. While providing a wide array of quality programming and activities for our local residents, there are few to no restrictions for those who want to take advantage of the opportunities that await in our 57 city parks. Recognizing we have a responsibility to provide numerous leisure activities throughout our community and to further be inclusive to all who desire to use our parks, we offer a wide variety of programs and facilities that serve our mission well. The Parks Department provides three recreation centers, two pools, three golf courses, a municipal zoo, a conservatory, the East Race Waterway, a Nature Center, and numerous other facilities and parks including the very scenic and accessible eleven mile trail system along South Bend's greatest treasure, the St. Joseph River. There are also numerous additional bike and walking trails scattered throughout the city that help connect local residents to various leisure sites within our community.

A major component of any Parks agency should always be providing active and available open green space which is critical to the overall well-being of a community's health and vitality. Open play areas provided by the Parks and Recreation Department provides the young and old an opportunity to enjoy leisure activities in neighborhood parks throughout the City. Access to clean and safe open green space for our citizens to enjoy healthy outdoor activities will always be of the highest priority for the Parks and Recreation Department.

South Bend Parks also provides many fee base activities that are immensely popular throughout the community. Public private partnerships with the S.B. Silver Hawks (now the S.B. Cubs) the Potawatomi Zoological Society, and the S.B. Botanical Society, all operating from City Park Department owned facilities have helped the City Parks by improving attendance, cost sharing of expenses, and saving valuable tax revenues that could be distributed to other much needed park initiatives. Attendance at our fee based facilities totaled 921,021 participants in 2014. This represents turnstile attendance at the Potawatomi Zoo, Four Winds Field, the Park Recreation Centers, our three municipal Golf Courses, and the Park Department's special events activities. In addition, there were thousands upon thousands of people who used our parks for athletic leagues, school functions, organization outings, neighborhood events, family gatherings and individual leisure activities. These numbers represent just one reason why our city parks play an integral part in creating a sense of community for the residents of South Bend.

This past year we had the opportunity to get terrific citizen engagement as part of our Five Year Park's Master Plan. As part of the Park's Department CAPRA Accreditation we are required to develop a five year plan that describes our mission, resources, goals and objectives, citizen input / evaluations, and the Parks Department's overall strategic plan.



Director's Message



# Annual Report



Over the span of several months we conducted 26 public meetings throughout the city's six districts and in addition received over 800 statistically valid survey responses. Overwhelmingly, the message we heard time and again was, 1. Maintain existing parks and facilities, 2. Maintain existing programming, and 3. Improve existing parks and facilities. Due largely from the outcomes of the Park's Master Plan process, the City Administration has given the green light to move forward with a five million dollar bond to help improve our current parks and facilities. This long overdue funding mechanism is the first bond dedicated strictly for park improvements in 43 years. Although nearly \$35 million dollars' worth of improvements were listed in the Master Plan, immediate needs such as the Howard Park Ice Rink, additional gym space at the Recreation Centers, and numerous deferred maintenance items will likely get the most attention.

Each year brings challenges and opportunities for the Parks and Recreation Department. Highlighting some of the past year's activities include a tremendous effort by the Park's Maintenance Division cleaning up hundreds of downed trees throughout the City and at many popular City Parks. The park crews were able to clean up the southeast section of the city and open Potawatomi and Howard Park within days of the storm. A massive cleanup effort by the Park and Recreation Department's staff at Keller Park, where nearly half of all the trees in the park were destroyed by the strong winds of the storm, took over six weeks to complete. 2014 saw the startup of a much needed program that mentors local youth with staff and resources at the Martin Luther King Jr. and Charles Black Recreation Centers. Our recreation staff proposed several innovative programs that brought local kids to the centers to learn life skills, provide after school programming, guidance with mentoring, accountability, recreation activities, and future job skills. Those who participated were eligible for the Park Department's Summer Job Corp Program, which offered summer employment opportunities at the two west side recreation centers.

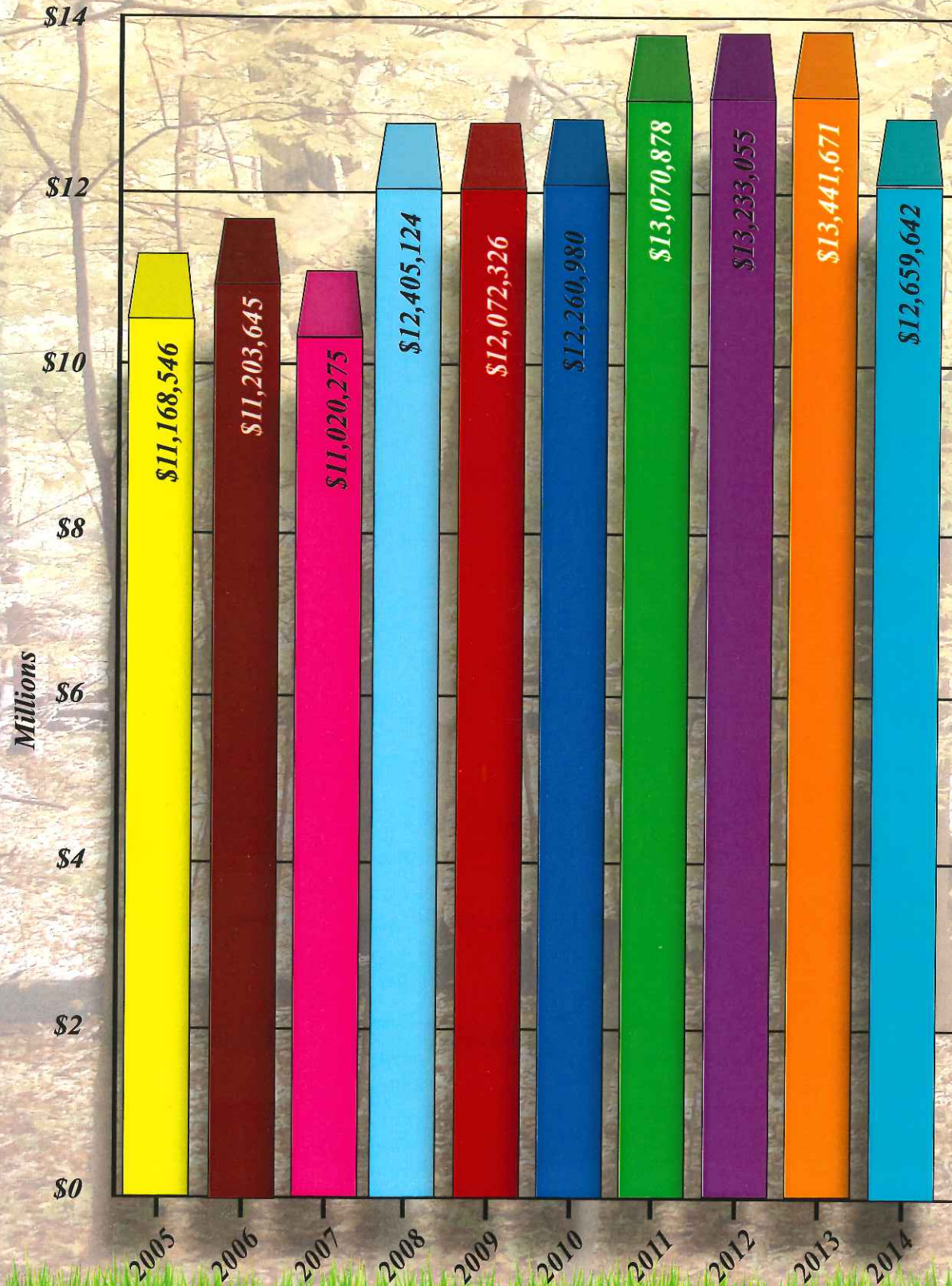
As providers of services and facilities, it is vitally important that customer service always be a priority for the Parks and Recreation Department. In 2014 the Recreation Division collected 3013 program and facility evaluations. The overall customer satisfaction index resulting from these evaluations was 4.74 with 5.0 being the highest rating allowed. Another means to improving customer service included Facebook and other social media activity. This past year we saw a dramatic increase in the use of private messaging service provided on our social media page. This service has enabled the public to express comments of appreciation or matters of concern to our staff. All messages of concern were corrected within a 24 period. Community partnerships and outreach have continued to be a very important component to our overall sustainability. When residents and Parks work together it's a win for the community. This past year our volunteer program netted 12,892 volunteer hours, a \$238,472 value to the Parks Department. Volunteer activities consisted of park maintenance, programming, and special events. Volunteers are and continue to be essential for our success in so many areas. As we approach 2015 we will moving forward with the Park Bond addressing much needed repairs to facilities and parks. We will focus on prioritizing these activities in order to provide the best in programming and outreach to all in the community. We will continue to embrace new technology, strive for better efficiencies, and always serve our community with professionalism





# Graph

## South Bend Parks & Recreation Department Ten Year Expenditure Comparison (Fund 201)



## Revenues and Expenses for All Funds For the Twelve Months Ending December 31, 2014

REVENUES:	Park Special Revenue Fund 201	Recreation Nonreverting Operating Fund 203	East Race Nonreverting Fund 271	Coveleski Nonreverting Capital Fund 401	Zoo Endowment Fund 403
Tax Revenue	\$8,019,092	\$0	\$0	\$0	\$0
Other Revenue	2,804,276	945,956	35	13,624	168
<b>TOTAL REVENUE</b>	<b>\$10,823,368</b>	<b>\$945,956</b>	<b>\$35</b>	<b>\$13,624</b>	<b>\$168</b>

EXPENSES:					
Personal Services	6,805,120	\$465,680	\$0	\$0	\$0
Supplies	1,193,282	205,890	9,092	0	0
Services	3,360,078	238,252	0	0	0
Capital	87,867	0	0	0	0
Other Uses	96,819	0	0	0	0
<b>TOTAL EXPENSE</b>	<b>\$11,543,166</b>	<b>\$909,822</b>	<b>\$9,092</b>	<b>\$0</b>	<b>\$0</b>

<b>OVER (UNDER) EXPENSE</b>	<b>(\$719,798)</b>	<b>\$36,134</b>	<b>(\$9,057)</b>	<b>\$13,624</b>	<b>\$168</b>
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<b>FUND BALANCE AVAILABLE</b>	<b>\$3,537,261</b>	<b>\$815,052</b>	<b>\$5,315</b>	<b>\$40,474</b>	<b>\$49,190</b>
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REVENUES:	Park Nonreverting Capital Fund 405	City Cemetery Trust Fund 730	Total
Tax Revenue	\$0	\$0	\$8,019,092
Other Revenue	137,478	118	\$3,901,653
<b>TOTAL REVENUE</b>	<b>\$137,478</b>	<b>\$118</b>	<b>\$11,920,746</b>

EXPENSES:			
Personal Services	\$0	\$0	\$7,270,800
Supplies	50,075	0	1,458,340
Services	43,829	8,658	3,650,816
Capital	95,000	0	182,867
Other Uses	0	0	96,819
<b>TOTAL EXPENSE</b>	<b>\$188,904</b>	<b>\$8,658</b>	<b>\$12,659,642</b>

<b>OVER (UNDER) EXPENSE</b>	<b>(\$51,426)</b>	<b>(\$8,540)</b>	<b>(\$738,896)</b>
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<b>FUND BALANCE AVAILABLE</b>	<b>\$521,465</b>	<b>\$28,394</b>	<b>\$4,997,151</b>
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# Maintenance

## Maintenance 2014 Highlights

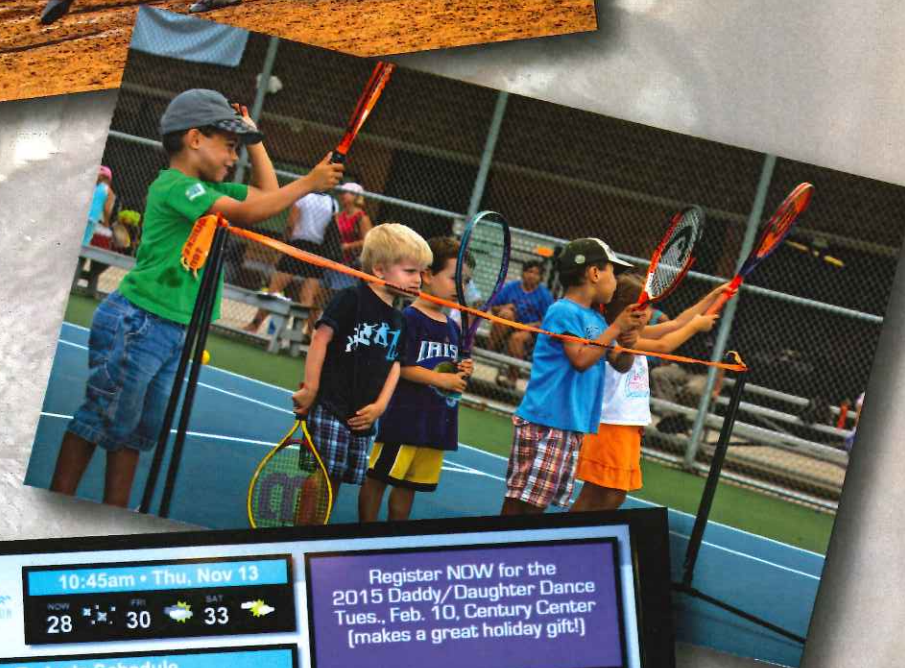
### Maintenance Division Highlights

- Re-paving and striping of crack repair at Boehm tennis courts
- Total acres mowed: 8,817.
- Trash Hauled: 252.23 tons
- Total Leaves Hauled: 686 loads= 1,576.46 tons
- Total Truck Loads Snow Hauled: 1,238
- Storm Damage Hours: 1,799 hours
- Material Hauled to Organic Resources: 3,336 Tons.
- **Graffiti Abatement** had a total of 568 sites cleaned by the department.
- **Central Mowing**
  - Code Citations: 4,441 citations
  - City owned lots: cut 436 scheduled properties
  - Economic Development owned lots: cut 1,805 scheduled properties
- **Skilled Trades**  
Skilled trades performed over \$113,098.00 in-house repairs and upgrades to ten park facilities in 2014.
 

I. Zoo electrical:	\$7,166.85
II. Charles Black:	\$7,789.55
III. MLK Center:	\$7,261.01
IV. Coveleski:	\$4,081.07
V. Ice Rink (painting):	\$4,322.44
VI. Boehm:	\$4,630.20
VII. Ice Rink (pipes):	\$9,645.34
VIII. MLK (Boiler pipes)	\$7,702.32
IX. Belleville:	\$10,463.57
X. Storm Damage:	\$4,451.16
XI. Elbel (A/C):	\$17,200.03
XII. Erskine:	\$4,675.52

### Forestry Division

- Tree Planting - 125#
- Tree Trimming, Streets – 412#
- Tree Removal, Streets – 110#
- Tree Removal, Parks – 691#
- Tree Trimming, Parks – 1,688#



**10:45am • Thu. Nov 13**

NOV 28 \* 30 33

**Today's Schedule**

5:05pm - 5:35pm	Tummies & Tushles	OBrien Center
5:40pm - 6:40pm	Kettlebells	OBrien Center
<b>OBrien Recreation</b>		
<b>INFO</b>		
10:40am - 11:25am	55+ Aerobics	OBrien Center
4:30pm - 5:00pm	Cardio Mix	OBrien Center
5:05pm - 5:35pm	Tummies & Tushles	OBrien Center
5:40pm - 6:40pm	Kettlebells	OBrien Center
<b>OBrien Recreation</b>		
<b>INFO</b>		
TIME	EVENT	INFO

Register NOW for the  
2015 Daddy/Daughter Dance  
Tues., Feb. 10, Century Center  
(makes a great holiday gift!)



# Recreation

## Recreation 2014 Highlights

- The first country Fest was held on June 21<sup>st</sup> at Four Winds Stadium with 3,138 people in attendance (this includes 2,566 paid attendance). This festival replaced the Annual Blues & ribs Festival
- City Wellness Program: Our division played an integral role in developing and implementing the Employee City Wellness Program. This included: over 440 employees being educated through Lunch & Learns, 361 employees entering Employee Contests, 468 employees joining the O'Brien Fitness Center with Memberships and 3,720 employee visits utilizing the fitness center; and 484 employees participated in O'Brien Group Fitness Classes.
- The City of South Bend through our wellness program was awarded the 3 Star Achieve WELL Award from the Wellness Council of Indiana.
- Expansion city-wide of "Made Men" program run by the Martin Luther King Jr. Center.
- Young adult intern program which provided 25 young adult jobs, 15 at the Martin Luther King Jr. Center and 10 at the Charles Black Sr. Center.
- Received Award of Excellence for the Men's Major Fast Pitch National Softball Tournament by the National ASA Association. We received this by scoring 100%.
- On September 23<sup>rd</sup> we celebrated the 40<sup>th</sup> Anniversary of Rum Village Nature Center.
- "Arts Everywhere Concert Series" was funded for the fourth summer by the Community Foundation of St. Joseph County. This series included six Saturday evening performances at the Chris Wilson Pavilion.

Volunteering by both individuals and groups for over 12,891.75 hours which is worth an equivalent of \$238,472.06 in labor.

# Golf Courses

## 2014 Annual Report Highlights

### Golf Division Highlights

Golf revenues per round were up this year (2014) at both courses with an average of \$21.86 vs. \$19.98 for 2013

Gold cart revenue increased at both courses. Elbel Park from \$223,382 in 2013 to \$231,327 in 2014, and Eskine from \$186,790 to \$191,066. An increase of 4% on average.

One of the biggest accomplishments for 2014 was the new web site with Golf Now. The web site has been fully overhauled and is proving to be very effective with members and guests. More tee time bookings are happening on line, along with email blasts to inform members and guests of special and upcoming events.

11<sup>th</sup> Annual Open House February 22<sup>nd</sup> ; 194 in attendance. Season pass sales totaled over \$35,000.00 and merchandise sales totaled over \$3,200 in revenue.

Our 21<sup>st</sup> Annual Superintendent's Golf Outing was held August 1<sup>st</sup> at Elbel with another great turnout. Proceeds benefited Martin Luther King Jr. Center, Charles Black Center and River City Basketball.



# Marketing

## Marketing Division 2014 Highlights

- The installation of information monitors at 5 facilities city-wide was completed in 2014. Facilities include the O'Brien Center (2), Charles Black Center (1), Howard Park Recreation Center (1), Leeper Tennis Center (seasonal, 1), and Martin Luther King Jr. Center (1). The monitors provide daily schedule information, current weather conditions, and announcements of future events and programs.
  - The email based weekly bulletin titled "What's Up in South Bend Parks?" continues to be our main promotional medium. The overall outreach is currently over 11,000 email subscribers. The bulletin features information on programs, events, projects, little known facts, and many other departmental tidbits. The bulletin has resulted in a number of positive media reports, and unexpected partnerships with organizations that receive the piece.
  - Our department continues to spearhead the Active Youth Initiative (A.Y.I.), an internal program that connects the South Bend Parks & Recreation Department to health and activity concerns for children in our community. This initiative continues to be a powerful partnership of interested stakeholders in childhood development and community involvement. AYI is involved in South Bend's Let's Move city initiative, Reducing Obesity Coalition of the St. Joseph County Health Department, and the county's Health Improvement Alliance.
  - In 2014 we saw a substantial increase in connection with the community by the utilization of social media. The frequent uploading of event pictures, commentary, and communication with followers, has resulted in the increase of our brand's reach to our targeted market.
  - In 2014 this department was able to maintain the CAPRA accreditation for an 8th year in a row. We were able to meet all 36 critical areas at a satisfactory level and above.
  - The Marketing & Development Division worked closely with staff to achieve its goal of 3,000 completed program and facility evaluations. In total, we finished 2014 with 3,015 evaluations with overall customer satisfaction of 4.74 out of a possible 5.
  - Continual involvement in the IPRA, and the NRPA National Conference, has resulted in the department receiving the following awards:
    - Senior Fit, Award of Excellence in Programming for Senior & Active Adults
    - CityVoice for Parks, Award of Excellence, Good to Great
  - The division participated in nearly 30 community meetings this year. Our involvement has given us input and feedback from neighborhood associations and citizen groups on various associated topics. More specifically, the feedback gave us insight to bicycle use on our streets, trail development, and afterschool programs among others. Much of this contributed to the Master Plan process.
  - In 2014, we experienced the following website activity:
    - 622,758 Page views
    - 205,656 Sessions (Visits)
- 130,005 Users (Unique Visitors)



Marketing Highlights