



Mayor Pete Buttigieg
City of South Bend



SOUTH BEND PARKS AND RECREATION

ANNUAL REPORT 2013



SOUTH BEND
PARKS AND RECREATION

www.sbpark.org





Marketing

Marketing Division 2013 Highlights

- Beginning January, 2013, the Marketing & Development Division began producing an email based weekly bulletin titled "What's Up In South Bend Parks?" The bulletin features information on programs, events, projects, little known facts, and many other departmental tidbits.
- About \$ 4,000 was generated by the Superintendents Golf Outing for the Youth Scholarship Fund. This fund is used to aid disadvantaged families in participating in ongoing youth programs and activities.
- The Marketing & Development Division held its first "marketing workshop" for the department. All divisions were included in what was an informational & educational day for all levels of staff. Many great ideas were exchanged with new & exciting projects planned. Some of these ideas were accomplished before the year's end, with many others to be completed in 2014.
- The Marketing & Development Division has produced its first printed calendar of events. This calendar is a result of suggestions from the afore mentioned "marketing workshop", and is a replacement for the long-running Activity Guide. Staff input favored this format to serve as a monthly reference to our customer base.
- Our Department continued participation in the Healthy Communities Surveillance and Management Project as a Beta site in the final of the three-year long commitment. This umbrella project identifies and targets the community aspects that influence obesity and active living, specifically focusing on policies, funding, physical aspects, programs and services. We were asked to participate in a presentation at the National Recreation and Parks Association National Conference (NRPA) in highlighting this initiative on the national stage.
- Our department continues to spearhead the Active Youth Initiative (A.Y.I.) with Teresa Penbrook of GP Red out of Colorado. This initiative is becoming a powerful partnership of interested stakeholders in childhood development and community involvement. A Youth Forum was added this year, and AYI will be involved in South Bend's *Let's Move City* initiative.
- The Department has opened the process for selecting expertise to assist in the formulating of the Five Year Master Plan Update 2014-2015. This complex process of community feedback, needs assessment and level of service analysis will be kicking off its six month cycle at the very end of this 2013.
- In 2013 this department was able to maintain for the seventh year in a row its CAPRA accreditation. We again met all 36 critical areas in order to succeed.
- The South Bend Parks and Recreation Foundation Board finished its second official year of our 501©(3) status. The board is working on many key issues for funding and awareness.
- Under Marketing and Development's stewardship, the Department's website content management system underwent a substantial improvement behind the scenes. This will allow more flexibility and a better viewing experience to our users.
- The web site became more user-friendly with the addition of an easier to read mobile platform. Along with the obvious need to keep up with consumer needs, this was also an item brought to light in the marketing workshop. Over 30% of Park Department registrations come from online users, and the number is only expected to increase. This project was completed before year's-end, and has already resulted in positive feedback from users and staff alike.

Our Vision

Vision Statement

"We Build Communities Through People, Parks and Programs."

Mayor
Pete Buttigieg

Board of Park Commissioners
Robert Henry
Dr. Thomas Kelly
Garret Mullins
Robert Goodrich

Director
Phil St. Clair

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Golf Courses

The 3 Golf courses total 457 acres of which 398 of those acres are maintained.
Elbel Golf Course 313 acre facility 260 acres maintained
Elbel maintains 240,000 sq. ft. Greens / 3.25 acres of Tees / 28 acres of Fairways
Erskine golf Course 120 acre facility 114 acres maintained
Erskine Maintains 130,000 sq. ft. Greens / 1.50 acres of Tees / 20 acres of Fairways

Studebaker Golf Course 24 acre facility 24 acres maintained
Studebaker maintains 71,000 sq. ft. Greens / .91 acres of Tees / 7 acres of Fairways

Golf Division Highlights

10th Annual Open House February 16th 255 in attendance \$35,000.00 in revenue.
Erskine Golf Course voted #2 in the South Bend Tribune reader's choice award.
Commercial featuring our two golf pro's very effective good feedback from customers.

New Bar Code Scanner in Pro shops moves customers thru more efficiently.
Elbel & Erskine acquired three way liquor license June 24th 2013
Our 2nd Annual Black Friday sale very successful over 14,000.00 in revenue

Golf Division Statistics

Elbel & Erskine hosted the first three rounds of the Greater South Bend Men's Metro with 86 participants.
135 children participated in the Junior Golf & Junior Tour Program in 2013
Total rounds of golf played for all three courses 66,655



Recreation

Recreation 2013 Highlights

- The Recreation Director's position changed to Deputy Director. With this title change the Marketing Division was put under the direction of the Deputy Director along with the Recreation Division.
- Annual Blues & Ribs Festival was held on June 22nd at Coveleski Stadium. This was the 2nd year with the event at the stadium to accommodate more attendees. Attendance for the year was just over 1,300 people, who thoroughly enjoyed the show while braving threats of storms all day.
- City Wellness Program: Our division played an integral role in developing and implementing the Employee City Wellness Program. This included: over 824 employees being educated through Lunch & Learns, 471 employees entering Employee Contests, 425 employees joining the O'Brien Fitness Center with Memberships and 4,253 employee visits utilizing the fitness center; and 472 employees participated in O'Brien Group Fitness Classes.
- The Silver Sneakers Program began in September at the O'Brien Fitness Center. This is a wellness program for people who have Medicare and have a Medicare supplement from AARP, Anthem Blue Cross & Blue Shield, Harmony Health Plan of Illinois or Humana. From September to December there were 46 memberships to the O'Brien Fitness Center processed and 595 visits utilizing the O'Brien Fitness Center.
- St. Joseph County signed-up with O'Brien Fitness Center in July for their employee Wellness Program for two years. This included: 195 county employees joining the O'Brien Fitness Center with memberships and 2,407 county employee visits utilizing the fitness center; and 398 county employees participated in O'Brien Group Fitness Classes.
- Our division worked closely on the third and last year of the Healthy Communities Project.
- 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%.
- We were awarded the 2015 International Softball Congress (ISCI) Tournament to be held August 8 – 16, 2015.
- On July 20th we celebrated the "30th Anniversary of the East Race Waterway".



Director



Serving in my 22nd year as the Director of the South Bend Parks and Recreation Department, I continue to be amazed at the efforts the Park staff continues to do as responsible and professional stewards of the Park's resources and the ongoing dedication to excellent customer satisfaction. Nowhere in city government does a department so consistently experience the opportunity to positively impact someone's live through day to day experiences. We have had over 860,000 paid admissions to park facilities in 2013 and well over a million experiences in the city parks as residents use our playgrounds and trails throughout the year.

Although demands never decrease in the public environment, access to much needed resources has been reduced. Declining revenues from property taxes continues its downward trend and puts a severe strain on budgeted requirements that seem to increase in cost each year. Recent strategies developed to help combat property tax reductions to the Park Department, include a new creative Public Private Partnership with the Potawatomi Zoological Society and the Park's Community Volunteer Program, with both venues saving the Park's Department hundreds of thousands of dollars annually.

While innovative programs and good fiscal stewardship have helped us go a long way in providing valuable park services, a growing concern regarding deferred maintenance is looming large over the Parks and Recreation Department. South Bend currently has 57 parks with over thirty buildings and structures. Capital concerns are mounting as many of these facilities have reached or exceeded their lifespan. Addressing newer trends in parks are also a concern. Updating playgrounds that excite families to get out and get moving in a time when obesity has become a national and local epidemic should be a priority for everyone in our city. Addressing the needs of those with disabilities who live in our community and are woefully underserved continue to be a source of discouragement for many local families. Capital investment in our city parks will be a critical component for the Park Department to continue providing recreational opportunities for local residents in the years to follow.

As we move forward in 2014, we will begin the process of developing the Park's Department Five Year Master Plan. Development of this plan will include many opportunities for stakeholders, businesses, government officials, and local citizens to weigh in regarding park facilities, programs, and priorities. The Master Plan will be a clearly defined road map of priorities for the Park Department to work towards during the next five years.

Our future sees many challenges but we have always used challenges as sources of opportunities to get creative and bring the out the best in what we are and how we get the job done. We will continue to embrace new technology, strive for better efficiencies, and always serve our community with professionalism and pride at what we do for our residents.

In conclusion I want to thank the Board Of Park Commissioners for their leadership and support of the Park and Recreation Department. I would also like to further recognize the best staff and employee work group in the city. I never say it enough but I am very proud of all our employees and their often unrecognized dedication to doing their best for the Parks Department and the City of South Bend. Printed on the department employee picture taken last summer "People Make The Difference" has never been more accurate than demonstrated by the fine professionals of the city Parks and Recreation Department.

Parks and Recreation Department Summary

KPI's for 2013:

Program attendance at all Park Facilities 864,304
5399 surveys resulting in Customer Survey Rating of 4.75 out of 5
Annual Volunteer Program generated 21,892 hours valued at \$460,128.



Director



S.B. Parks "website content management" underwent a substantial improvement that allows for more flexibility and a better viewing experience for our users. One of the key improvements consisted of making the site compatible with any type of mobile device. Currently 30% of all park registrations come from online registrations and we expect that number to rise with the newly created mobile access to the website.

S.B. Parks received the 2013 James Farrell Award of Excellence from the Amateur Softball Association as one the highest rated national softball tournaments in the country. One exciting outcome due to the consistently high performance of the staff at the Belleville Softball Complex, has resulted in South Bend hosting the 2015 International Softball Congress World Championship Softball Tournament. This event will have players and representatives throughout the world playing in one of the world's most prestigious softball tournaments.

S.B. Parks played an integral role in developing and implementation of the City Employee Wellness Program. Through the efforts of our city team, we were able to provide 824 city employees valuable nutritional and other related healthy life style choices through the Lunch and Learn Program. Inclusion in the program resulted in 425 city employees joining the O'Brien Fitness Center with full memberships, and another 472 employees participating in the O'Brien Group Fitness Classes. S. B. Parks also added an additional 195 St. Joseph County employees who are participating in their Wellness Program with membership opportunities at the O'Brien Fitness Center.

S.B. Parks has successfully entered into a Public Private Partnership with the Potawatomi Zoological Society to manage the operations at the Potawatomi Zoo. The new five year agreement approved by the Board of Park Commissioners allows for growth opportunities at the Zoo while reducing annual Park subsidies for Zoo related expenses.

2014 Initiatives:

Completion of the Five Year Strategic Parks Master Plan

Capital resource development through Bonds, Fee Based Revenue, Partnerships and Grants.

Successful first year transition with the Potawatomi Zoological Society

Potawatomi Zoo

- Overall attendance was 205,758 visitors in 2013. This is an increase of 1,860 visitors compared to 2012.
- New strollers and safari carts were purchased for the 2013 season and rental sales increased \$4,165 compared to 2012 rentals.
- Several endangered species (SSP) were born at the zoo in 2013. Most significant ones were a White-Naped Crane, Red Panda, Diana Monkey, Golden Lion Tamarin Twins, Four Red Necked Wallabies, and Sichuan Takin kid.
- Ice cream (Chill Zone) remote had gross sales of \$45,723.81 in the first year.
- Food Service overall sales were \$235,848.47 which is up by \$20,410.96 from 2012.
- Pony rides (2,308 rides) = \$9,232.00.
- Lowest final inventory figure for retail of \$7,997.67 since before 2003.
- Perfect Health Department inspection with mention in the Health Department newsletter.
- Education Department set a record for annual program participation with over 57,000 people coming into contact with staff and volunteer educators.

Maintenance

Maintenance 2013 Highlights

Maintenance Division Highlights

- Central Mowing: total 2,922 acres.
+ cut a total of 3,582 citations
+ cut 714 City owned lots; 1,105 Econ. Devel. Properties
+ avg. response time 9.8 days
- Greenspace
+ Leaves: total 3,003 hours Park & City leaf pick-up
+ Mowing: total 13,120 acres mowed
+ Snow removal: total 267 hours sidewalk (combined FT/PT)
- Graffiti Abatement had a total of 639 sites identified and reported.
(570 sites cleaned by Park Dept., 69 sites cleaned by owner)
- **Forestry Division**
Arbor-Earth Day Festivities – celebrated at Howard Park. AEP distributed 300 trees at the event. Crews trimmed 833 trees in parks and 567 trees on streets/tree lawns, drastically reducing storm damage in the areas.
- Storm damage: 5,838 locations, 1,518 hours.
- Ice Rink chiller and pipe repair at Howard Park Ice Rink.
- Potawatomi Pool restroom & locker room remodel/update.

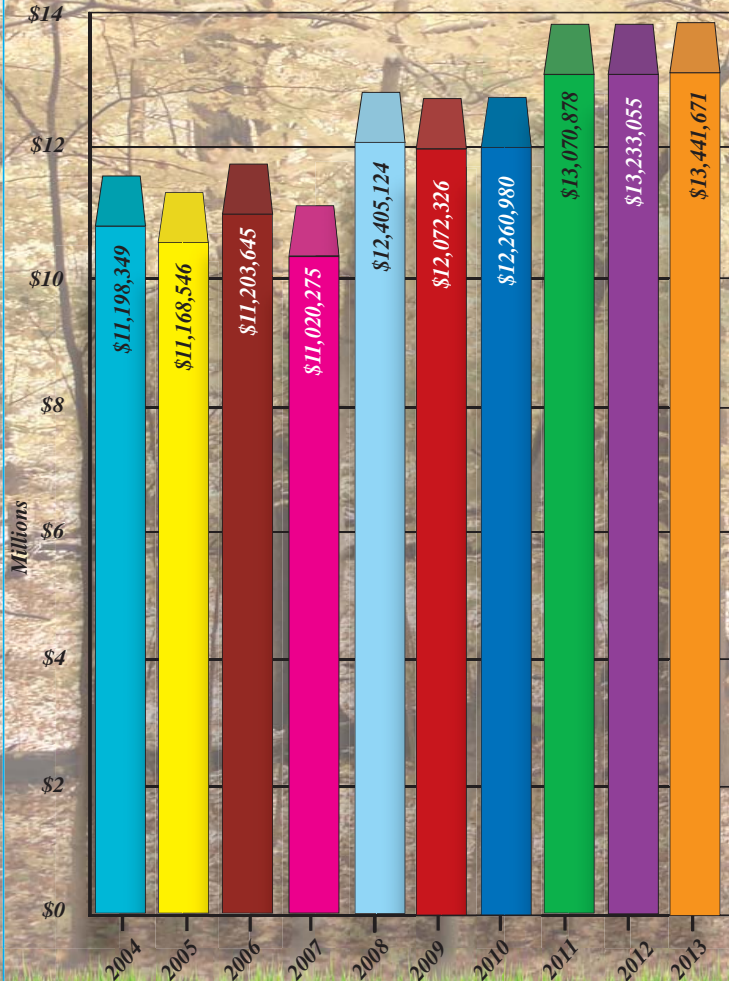
Maintenance Division Statistics

- Mowing: over 6,388.5 hours
- Howard Park Ice Rink chiller & pipe repair total over 450 hours of labor, with material and labor costs of \$13,329.81, ultimately saving the City of South Bend over \$100,000.00 (cost of a new chiller unit). The crew dismantled repaired, and in some cases fabricated parts for the over 50 year old unit.
- Snow removal loads: 507 (garage, 128, Ice Rink 144, Plaza, 235)
- Materials hauled to organic resources: 1,001 loads/2,619.76 tons
- Leaf removal: 3,003 hours (city leaves, 2,131 hours, park leaves 872 hours)
- Coveleski Stadium: 507.75 hours for 60 work orders.



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, 2013

	Park Special Revenue Fund 201	Recreation Nonreverting Operating Fund 203	East Race Nonreverting Fund 271	Coveleski Nonreverting Capital Fund 401	Zoo Endowment Fund 403
REVENUES:					
Tax Revenue	\$7,826,899	\$0	\$0	\$0	\$0
Other Revenue	3,941,376	1,003,318	49	92	176
TOTAL REVENUE	\$11,768,275	\$1,003,318	\$49	\$92	\$176
EXPENSES:					
Personal Services	\$7,609,507	\$438,880	\$0	\$0	\$0
Supplies	1,741,911	219,805	0	0	0
Services	2,483,135	227,141	0	0	0
Capital	348,562	0	0	0	0
Other Uses	209,824	10,375	0	0	0
TOTAL EXPENSE	\$12,392,940	\$896,201	\$0	\$0	\$0
OVER (UNDER) EXPENSE	(\$624,665)	\$107,117	\$49	\$92	\$176
FUND BALANCE AVAILABLE	\$4,244,608	\$777,584	\$44,372	\$26,850	\$49,022
REVENUES:	Park Nonreverting Capital Fund 405	City Cemetery Trust Fund 730	Total		
Tax Revenue	\$0	\$0	\$7,826,899		
Other Revenue	228,721	138			
TOTAL REVENUE	\$228,721	\$138	\$7,826,899		
EXPENSES:					
Personal Services	\$0	\$0	\$8,048,387		
Supplies	104,634	4,316	2,070,666		
Services	6,850	0	2,717,127		
Capital	36,731	0	385,293		
Other Uses	0	0	220,199		
TOTAL EXPENSE	\$148,214	\$4,316	\$13,441,671		
OVER (UNDER) EXPENSE	\$80,506	(\$4,178)	(\$5,614,772)		
FUND BALANCE AVAILABLE	\$512,591	\$36,934	\$5,691,962		