

## 2017 review

### Facility

- 221,000 visitors in 2017, an increase from 209,000 in 2016
  - Large increases in gym usage from Packers/Northport/Vera Court (Oct-Present)
- Successful integration of the new RecTrac software
- Changes to green or more earth friendly cleaning products
- Switched to electronic mowers and trimmers powered by solar panels on the roof
- Youth Day & mural painting organized by Wanda Fullmore interns served over 50 kids
- Natural play area installation completed by Sonia from Department of Public Health and kids from DSS
- No major vandalism
- Hired new FM October 9

### Budget Highlights

- Net savings of \$40,047.51 (primarily due to energy savings & salary savings due to vacant facility manager position) budgeted \$362,989.88 & used \$322,942.37. Notes: budget operates at a loss and receives levy to offset variance. **Roughly \$217,500 in revenue and \$580,490 in expenses**
  - \$21,000 surplus in rentals
  - Savings of \$17,381 in electricity, \$4,700 in water utility, \$4,200 in natural gas for a total of \$26,281 in energy consumption savings

### Programs

- Family Fun Night participation has doubled participation from last school year attracting over 210 participants each event. Participants are from all over the city.
- 967 for Spring Fest and 1, 572 participating for Holiday Fest

### Outreach

- Connected with all community partners (nonprofits, neighborhood center leaders, community stakeholders) & school administrators to get a better understanding of our role on the northside and what we could be doing to better serve the community.
- Successful food drive for Lake View Lutheran Church
- Donated over \$700 worth of clothes to Goodwill
- Made new partnerships with Madison Reading Project and Free Bikes 4 Kidz
- Strengthened relationships with school to assist with behavior management

### Enhancements

- Digital sign board at front desk
- Conference phone
- Wireless scanner & new chair for front desk
- Additional 12-round tables & 26 long tables
- New basketballs for gym
- Fleece jackets for staff
- Parks merchandise booth

- Media expansion with Professional photographer & videographer for family fun nights & snapchat filters for weddings
- Tech upgrades: 12 new, high definition cameras have been installed. Speaker system for community rooms has been received.

#### Parks Division integration-Parks Equity Team

- On January 22, 2018, I launched the Parks Department Equity Team. Each city agency is required to have a department equity team, which will focus on shifting departmental cultures to further racial equity and social justice in the workplace and in the community. It will do so by operating as a safe place to have courageous conversations around race, diversity, and inclusion, as they are experienced differently throughout the division. These conversations along with input from the community will be the foundation for strategic planning and actions towards change. First meeting is on Friday March 23, 2018.

#### Going forward

- Taking community engagement meetings and transferring feedback into strategic plan
- Looking to develop one new, successful program for 2018
- Collaborate and support efforts in the community
- Increase social media presence & branding of facility
- Reestablish role/goals & objectives of Advisory Committee
- Policy revisions (behavior, & fair usage, fee recommendations)
- Increased customer engagement, specifically with young people of color

#### Focus areas

- Behavior management
- Drop in fees