



To: Park Board Commissioners
 From: Executive Director Reuter and Senior Leadership Team
 Date: August 23, 2019
 Re: WEEKLY MEMO

Dates to Remember:

Date	Event	Time
August 22	Just Try It, SRC	5:00-7:30pm
August 23	Movie In The Park, McCaslin	6:30-10:00pm
August 24	Springers Gymnastics Team Family Picnic, McCaslin	6:00-10:00pm
August 26	Welcome Back, FVRC	All day
August 27	Just Try It swim lessons, FVRC	4:50-6:15pm
August 28-29	Preschool Meet The Teacher, Elk Trail	5:30-7:00pm
September 1-30	\$6 Anniversary Month Enrollment Fee, FVRC	
September 2	Labor Day Shortened Hours, FVRC	6:00am-12:00pm
September 3	Outdoor Pool closes for the season, CCWP	
September 3	New Fitness Center hours go into effect, FVRC	
September 7	Soccer Opening Day, Red Hawk/Hampe	9:00am-2:00pm
September 13	Springers Compulsory Sisters Meet, SRC	4:00-9:00pm
September 14	Teenie Weenie Pumpkins & Munchkins, CCMP	10:00am-12:00pm
September 26	Forever Young Oktoberfest Celebration, FVRC	12:00-2:30pm
September 29-October 5	Forever Young Virginia Beach Overnight Trip	

Strategic Goal and Initiative #1

1. Take Care of What We Have

- FVRC
 - Worked on detailed set up for a rental of all three rooms for the entire day, Monday August 19, by the television series Chicago Fire.
 - Finalized a plan for cleaning during the FVRC shut down.
 - Parks staff planted perennial ground cover in two of the entrance landscape beds.
 - “Staff only” parking signs were ordered and will be installed in the loading zone spots behind the building (south) to discourage patrons from parking there.
- SRC
 - Inspec Engineer representative agreed to complete warranty work of the roof areas where a leak was identified in May.

- CCWP
 - Parks installed fencing to enclose the trash/equipment area at CCWP to keep out of the view of patrons.
- PARKS
 - Community Park before and after cleaning for National Night Out on August 6.
 - Walter Park cleaned and trimmed preceding Meet Us in the Park event.
 - Resident requests were completed for tree and bush trimming on adjacent park land at Veterans, Hampe and Tedrahn. Work orders in progress for Stonebridge and Evergreen.
 - Dedication trees—one in progress for Veterans Park. Robert Simkus tree near pond was replaced due to poor growth.
 - Bark Park - the Rain Garden information sign was received and installed.
 - Armstrong-staff planted 1,140 plugs of Buffalo Grass in the 90' x 4' wide parking island.
 - Handicap parking fee was increased to \$350 by the Village. An inventory of all parking lot signs is being completed so that updated signs or decals can be ordered and installed.
- CCMG
 - The post at the end of the netting on hole #9 was replaced by parks staff. The post had rotted and was very difficult to remove because it was in a cement area. Netting was removed and reattached. Other posts may need replacement soon.



Strategic Goal and Initiative #2

2. Improve Financial Position

	2018 - YTD	2017 - YTD
Fitness Corporate Memberships	\$90,267	\$70,417
Swim Lessons Revenue	\$55,795	\$53,350
Daily Admission Indoor Pool	\$8,854	\$7,995
Indoor Pool Rentals	\$7,380	\$7,077
Middle School Events Revenue	\$2,458	\$721
Awesome Adventure Camp Revenue	\$249,122	\$247,119
Forever Young Special Event Revenue	\$3,484	\$3,068
Beat the Heat Gymnastics Camp	\$1,910	\$1,420
Sponsorships General	\$32,714	\$ 21,805
Advertising General	\$21,939	\$30,054
Coyote Crossing Revenue (Daily Admission)	\$41,082	\$39,720
Grass Field Rentals	\$42,455	\$40,602
McCaslin Field Rentals	\$40,771	\$33,125
Simkus Gym Rentals	\$12,314	\$11,725
FVRC Gym Rentals	\$20,938	\$20,728
Youth Birthday Parties	\$16,676	\$11,940
Concessions	\$199,479	\$190,710
FVRC & SRC Room Rentals	\$62,812	\$62,564
Group Outings (CCMG & CCWP)	\$13,776	\$6,030

- Total sponsorship revenues for completed programs/events:
 - \$500 for Forever Young Summer BBQ
 - \$2,700 for Christmas in July
 - \$100 donation of Christmas décor from Home Depot for Christmas in July
 - \$1,050 for the 5K Glow Run
 - \$500 for the theatre summer production
 - \$750 for Volunteer & Sponsor Appreciation Night
 - \$750 for Awesome Adventure Camp
- McCaslin hosted the annual SSA 16" Men's Softball tournament August 15–18. Total revenue for the weekend at concessions was \$12,173. Town & Country provided a beer trailer so that alcohol could be sold outdoors. A total of 1,406 alcoholic beverages were sold during the tournament. Gatorade and water sales were also very high. Burgers, hot dogs and brats were very successful with staff grilling during the entire tournament.
- Cove Concessions began modified hours on August 12 for the remainder of the season. Total sales for August 6–18 was \$5,675.
- Group outings at Coral Cove Water Park and Coyote Crossing Mini Golf have seen a significant increase in 2019. There have been 58 outings so far this year which is up from 18 in 2018.
- Investments:
 - \$243,000, 540-day CD of money from capital fund balance matured with \$6,839.63 total interest; kept liquid to reimburse for capital spending (ETRC roof, other).
 - \$242,600 575-day CD of money from capital fund balance maturing with \$7,185.59 interest; reinvesting \$243,000 for 550 days at 1.86% net rate (@\$6,825.30 interest), due 2/16/21.
- Staffs who are responsible for a budget will be participating in a 2019 year-end forecasting exercise. The information received will be combined with other analyses to develop year-end projections.
- Naming Rights—staff has reached out to a group that provides services to assess and promote naming rights. Because the proposal would require a significant investment with no guarantee for return, staff is exploring additional options. Staff is also working with legal counsel on the calculation which will set the limits for naming rights. Staff is gathering details to share with legal counsel so they can conduct the analysis and calculation of potential use of 'private use of public funds' which will guide us in what naming rights we can 'sell'.

Strategic Goal and Initiative #3

3. Operate Parks and Facilities Efficiently

- SRC upstairs storage completed moving building materials to a new shelf, organizing records retention boxes close to the exit, built storage boxes for marketing posters and consolidated the archived guides to save space.
- CCWP started fall hours on August 14. The facility is currently only open Fridays, Saturdays and Sundays and will close on September 2.
- Finance staff drafted a proposed new layout for the 2020 budget for staff review and suggestions. The goal is create a framework that continues to provide useful measurements, allows for more accountability, and streamlines departments. Once reviewed, this budget layout will be implemented for the 2020 budget year.

- Registration Services and Administration staff have worked with ActiveNet Support to address some issues related to freezing of POS transactions; they are most apparent during concession sales. ActiveNet issued a patch update and it appears to have resolved the issue.
- AV system upgrades have been made to the multi-purpose rooms at Fountain View Recreation Center.

Strategic Goal and Initiative #4

4. Meet Needs of Changing Community Demographics

- Fitness equipment was purchased for the new turf area including a sled, sandbag, slam balls, and wall medicine balls.
- Recreation Supervisor is researching a Teen Camp for grades 5 to grade 7 for 2020 based on requests this summer.
- The Park District, in cooperation with District 93, assisted in the free summer lunch program for grade school children. The last Summer Lunch program was held on Friday, August 9th. There were 2,094 lunches served throughout the summer.

Strategic Goal and Initiative #5

5. Develop Parks and Facilities

- Construction continues at Carolshire Park. Tentative date for the Grand Opening, October 15.
- Staff received notice from the Village of Carol Stream that the repaving of the shared Town Center Parking Lot will be delayed until 2020. The cost split is outlined in the Intergovernmental Agreement between the Village and Park District. Cost estimates have been received and funds will be levied appropriately in the 2020 budget year.
- Parks RX America is a program that promotes parks as a 'natural prescription.' Staff is working with Parks RX America representatives to include accurate Google map directions for each of our parks. Marketing will share and promote information through the District's social media.
- Coyote Crossing was promoted June 15 and Coral Cove Water Park was promoted July 6 by Radio WBIB Roadshow. Marketing Manager was interviewed the week of June 17. Marketing provided "Park Place" to keep them up to date on upcoming events at the park district and facilities.
- Marketing staff met with Google Street View representatives about doing 360 degree videos of Fountain View Fitness, Fountain View Recreation Center, and Simkus Recreation Center. As a potential 2020 budget item, this feature would provide virtual tours/video of things like the fitness center, walking track, rental rooms, gymnasiums and pool.
- An added benefit of the fiber lines at Coyote Crossing and McCaslin is our ability to drop the regular phone lines (saving \$50/month), and installing VOIP network phones instead.

Strategic Goal and Initiative #6

6. Foster a safe and welcoming environment

- PDRMA visited SRC for a safety review. All inspected areas were deemed to be operating successfully and feedback was provided on items which could be improved.
- The Youth Soccer Meet and Greet was held at the Simkus Gym on Tuesday, August 13. Kids in the 1st/2nd Grade and 3rd/4th Grade leagues were able to meet there coaches for the fall season.

- Recreation Supervisor and Camp Coordinators worked with WDSRA to supply 18 children with 1:1 companions while participating in Awesome Adventure Camp. WDSRA will be staffing 7 participants with 1:1 companions for ActivKids this school year.

Strategic Goal and Initiative #7

7. Highest Quality Recreation Programs & Services

	2018 - YTD	2017 - YTD
Total Awesome Adventure Camp Registrations	4,629	4,475
Awesome Adventure Camp Flex Pass Registrations	2,190	1,890
Awesome Adventure Camp Weekly Summer Camp Reg.	1,288	1,277
Beat the Heat Gymnastics Camp	18	16
Brave Way Self Defense, NEW	29	0
Jedi Engineering with Lego Camp	9	0
Youth Soccer	273	263
ActivKids Weekly average registration	1,323	1,152

- Marketing has updated CSPD Fall event listings through several online advertisers including Oaklee's, Hulafrog, WhoFish, Chicago Parent and Suburban Family.
- Marketing has submitted facility and park photos as part of our subscription to the DuPage Convention and Visitor's Bureau website.
- Fall Program guide was delivered to 18,233 households.
- In addition to the creation of all fall marketing collateral, new campaigns were created for "Just Try It," Be a Good Human and Advertising Banners that will be scheduled to be displayed around town.
- Marketing and Recreation staff is working on a new Rentals pamphlet. This 8-12 page brochure will be used to promote our rental opportunities. It will include room and facility options, outdoor parks and shelters, and party packages.
- Email/Enews/Eblasts continue to measure with high 'open' rates by our recipients and act as one of our customer's preferred method of receiving information.
- Carol Stream Park District has joined three more 'garage sale' type of Facebook groups in order to advertise items that we wish to dispose of/auction/sell.
- Glow Run on August 9 had 61 adults and 10 fun runners participate. After expenses, \$1,400 or 50% net revenue was collected from the event.
- Cosmic Golf took place at Coyote Crossing on Friday, August 16, and had 39 participants.
- JEM contractual lifeguard services hosted a Back to School bash at CCWP for participants on August 11.
- The Athletic Supervisor met with the inter-village soccer group to discuss the upcoming fall season. Different topics included any additional rules, scheduling changes and the fall tournament held in Bartlett.
- Awesome Adventure Camp saw an increase in total registration, weekly Summer Camp (9:00am-4:00pm) registration, and Daily Flex Pass registrations. Weekly Before Camp (7:00am-9:00am), weekly After Camp (4:00pm-6:30pm), and weekly Hot Lunch were slightly down from 2018.
- Awesome Adventure Camp had an average of 141 campers each day. Campers went on 10 field trips, participated in 10 special events, enjoyed 22 different theme days, visited four different CSPD parks and four CSPD facilities, had three water days, got messy in two Filthy Fun Days,

went on four 5th and 6th grade exclusive off-site adventures, and participated in 575 hours of camp.



- Forever Young Summer BBQ hosted 93 seniors and was sponsored by Silverado Memory Care. The sponsor reduced expenses by providing dessert, entertainment, table favors and a few bingo prizes.



- Photo from Beat the Heat Gymnastics Camp:



- Forever Young Day Trip to Springfield, IL:



- Theatre held their productions of High School Musical Jr. at Glenbard North High School. There were 84 participants split up into two casts. 823 tickets were sold for \$6,998 in revenue. An additional \$1,400 in fundraiser revenue was brought in.



- The Volunteer & Sponsor Appreciation Night was held at Coral Cove Water Park. There was a “Country Summer Bash” theme and Western Sage performed. Approximately 300 people attended. Fourteen Restaurants contributed to the event with \$3,800 valued in food items. An additional 48 businesses donated prizes, gift certificates or coupons contributing to over \$4,800 worth of prizes for our raffle.



Strategic Goal and Initiative #8

8. Highest Quality Staff & Team

- CPR class held at FVRC for 14 fitness and recreation staff members.

- CSPD hosted the IPRA Cultural Arts Committee meeting with a topic of performing arts events.
- The Supervisors on Duty have been successfully transitioned to the Recreation Department. Multiple trainings were held for the two new staff and additional trainings are being planned to expand knowledge for the entire SOD team.
- The Job Fair was held with 29 attendees. 23 submitted a Quick Apply or full application. Nine have already been interviewed and ten hired. We anticipate additional interviews will be conducted, with more attendees being hired in the near future.
- Finance staff conducted refresher training for recreation staff on the District's financial software on August 14. This training will be helpful as we go into the 2020 budget process, and it produced some suggestions for adding procedures to the INCODE Procedure and Training Manual.