



To: Park Board Commissioners
 From: Executive Director Reuter and Senior Leadership Team
 Date: September 6, 2019
 Re: WEEKLY MEMO

Dates to Remember:

Date	Event	Time
September 1-30	\$6 Anniversary Month Enrollment Fee, Fountain View Recreation Center	
September 4	Preschool Kick-Off Night, Hampe Park	6:00pm-7:30pm
September 7	Chicago Church of Christ Tournament, McCaslin	8:00am-3:00pm
September 10	\$5 Try Group Training Class, Fountain View Recreation Center	6:30pm-7:15pm
September 13	Springers Compulsory Sisters Meet, Simkus Recreation Center	4:00pm–9:00pm
September 14	Teenie Weenie Pumpkins & Munchkins, Coyote Crossing	10:00am–12:00pm
September 20-22	Travel Softball Tournament, McCaslin/Armstrong	All Day
September 26	Forever Young Oktoberfest Celebration, Fountain View Recreation Center	12:00pm-2:30pm
September 28	Adult Softball Tournament, McCaslin	All Day
September 29–October 5	Forever Young Virginia Beach Overnight Trip	
October 5-6	Seminole Sports Softball Tournament, McCaslin	All Day

Strategic Goal and Initiative #1

1. Take Care of What We Have

- Staff completed annual cleaning of Fountain View pool, fitness and building. Fitness equipment was moved, studio floors were refinished, and the lap and therapy pools were acid washed during the annual cleaning. Welcome back greetings and refreshments were provided.
- Parks staff installed “staff parking only” signs by the south parking lot stalls at FVRC.

Strategic Goal and Initiative #2

2. Improve Financial Position

	2018 - YTD	2017 - YTD
Sponsorships	\$35,804	\$23,409
Fitness Corporate Memberships	\$90,313	\$70,417
CCWP Group Outings	\$10,890	\$4,927

Group Swim Lessons Revenue	\$55,718	\$53,350
Group Swim Lessons Net Revenue	\$27,926	\$22,881
Daily Admission Indoor Pool	\$8,854	\$7,995
Indoor Pool Rentals	\$7,395	\$7,077
Youth Birthday Parties	\$17,312	\$11,940
Concessions	\$211,638	\$190,710
FVRC & SRC Room Rentals	\$67,007	\$62,574
Coyote Crossing Revenue (Daily Admission)	\$45,910	\$39,720
Grass Field Rentals	\$43,600	\$40,600
McCaslin Field Rentals	\$43,345	\$33,125
Simkus Gym Rentals	\$12,354	\$11,725
FVRC Gym Rentals	\$20,998	\$20,728

- Staff coordinated another auction of groups of bricks from the Armstrong storage yard, the stove from ETRC and other items, a check for \$333.70 was received from Obenauf Auction.
- Received reimbursement from Carol Stream Parks Foundation in the amount of \$10,231 for work on the Veteran's Memorial.
- Groupon sales produced \$5,341.93 last month.
- Tax installments were received on August 26 in the amount of \$1,530,894.99 Property Taxes (\$1,539,315.82 for 2018), and on September 3 in the amount of \$833,692.47 (\$1,543,477.55 for 2018). Next payment due Sept 13.
- Bond and fixed asset documentation has been provided to Chapman Cutler Bond Counsel so they can prepare parameters for the potential of naming rights. Once parameters are available, staff will prepare a timeline and 'game plan' to present to senior staff, and Board.
- Fountain View hosted a large rental for the television show Chicago Fire cast and crew on August 19. All three multi-purpose rooms were rented. The sixteen hour rental brought in a total revenue of \$2,237.
- An adult flag football tournament took place at Red Hawk Park over Labor Day weekend which had 26 teams. Total revenue was \$2,610.
- An adult flag football league will start on Sundays at Red Hawk Park, which will bring in approximately \$2,250.
- The following sponsorships were secured since the last report:
 - \$1,000 for Movie in the Park
 - Donation of 50 fruit cups from Edible Arrangements for the grand reopening of Fountain View, valued at \$100.
- Copy paper pricing was locked in at the 2019 price. Paper will be delivered as needed.

Strategic Goal and Initiative #3

3. Operate Parks and Facilities Efficiently

- Parks staff made poster storage boxes for the marketing posters in the storage areas of FVRC and SRC. Supervisors of various departments have focused more time on inventorying and organizing their respective storage areas while eliminating unused items.
- Finance staff has drafted a revised budget format to focus on accountability, pertinent measurements, and transparency. Staff has reviewed outline and has

submitted suggestions. This new format will be used during the final quarter of 2019, and for 2020.

- Finance staff is issuing a 2019 Fiscal Year End Forecast exercise to all supervisory staff. This exercise support year end forecasts, guides budgeting for 2020, and provides information for the 202 tax levy allocations.
- As another step in improving network speed, staff has requested a quote to replace internal wiring (from the server) to the Recreation offices from Ethernet to fiber.
- New Kid’s Zone hours, Saturday fitness center hours, and pool hours went into effect on September 3.

Strategic Goal and Initiative #4

4. Meet Needs of Changing Community Demographics

Strategic Goal and Initiative #5

5. Develop Parks and Facilities

- Carolshire - construction continues on schedule.
- A tumble track was purchased for our gymnastics room at Simkus Recreation Center. This was paid for by a combination of fundraising by the Springers Gymnastics Team, a donation and part of the supply budget for Instructional Gymnastics. We hope to have it installed in early September. Staff training will be completed before it is used by customers.

Strategic Goal and Initiative #6

6. Foster a safe and welcoming environment

Strategic Goal and Initiative #7

7. Highest Quality Recreation Programs & Services

	2018 - YTD	2017 - YTD
Forever Young Day Trip Registration - Summer	887	838
Summer Group Swim Lessons	457	356
Corporate Fitness Memberships	510	287
Adult Floor Hockey	6 teams	5 teams
Hot Shot Sports – Nerf Battle/Ninja Warriors	17	New
ActivKids Weekly Participation	1,423	1,300

- Marketing, Recreation, and Facility staff have created a “rotation” schedule for outdoor banners. Consideration was given to timing of programs, and visibility for target markets.
- Our first Just Try It free demo night ran with 75 registrants. 20-25 minute trial classes were offered for gymnastics, dance, theatre, sports, tae kwon do, and special interest programs along with a preschool and ActivKids craft room. A \$5 discount was offered for on-site registrations for youth programs and 16 participants signed up for fall classes during the event.
- Swim Academy had a free trial class on Tuesday, August 27. Twenty-one patrons registered for the 4 classes offered.
- Movie In the Park took place on Friday, August 23 at McCaslin Park with a football theme, and the movie played was “Little Giants.” We had 65 total participants who participated in watching the movie along with multiple activities taking place on the

fields. The activities included a quarterback throw, field goal kicking, and a football obstacle course.



Strategic Goal and Initiative #8

8. Highest Quality Staff & Team

- Staff on the Active Net Team attended the Regional Users Group meeting hosted by Oak Brook Park District on Aug. 28, 2019. Six representatives from Active Net, and a dozen local park districts shared information and suggested enhancements to the software.
- Marketing created a “Now Hiring” retractable banner. It was used at various locations to help boost applicants, and also for the August job fair and fall staffing needs. The CSPD Fall Job Fair was held on August 8. 29 interested applicants attended the fair and to date 10 new staff have been hired.
- Community Relations Supervisor and Superintendent of Recreation attended the IPRA sponsorship roundtable to discuss the best practices and the importance of sponsorships, naming rights, and successful partnerships between sponsorship managers and the rest of the park district team.
- Division Manager completed the annual safety training for 40 fitness staff and KidsZone employees after they cleaned the facility. Fitness Desk Coordinator also met with staff to review upcoming promotions and events.

Miscellaneous News You Can Use...

- **Be a Good Human Campaign** - Marketing has designed stencils (for use on pathways), t-shirts (for staff roll-out), and signage to support the District’s new campaign to heighten awareness of park rules that allow for a safe and fun environment for all residents.
- **IRPA Software Symposium** - The Carol Stream Park District will be hosting this event on October 18, 2019 at Fountain View Recreation Center. 15-18 vendors will display and demonstrate software targeted towards the recreation industry.
- **Staff Mini Golf Outing** – The annual staff mini golf outing was held on 8/29/19. A box lunch from McAllister’s will be served and prizes will be awarded. Congrats to Greg Frieders for having the best score of the day!