



To: Park Board Commissioners

From: Executive Director Reuter and the Senior Leadership Team

Date: October 9, 2019

Re: WEEKLY MEMO

**Dates to Remember:**

<b><i>Date</i></b>	<b><i>Event</i></b>	<b><i>Time</i></b>
October 1-31	10% off Personal Training and Nutrition Packages, FVF	All month
October 12	Adult Co-ed Fall Classic, McCaslin Park	9am-5pm
October 13	Zumbathon Breast Cancer Fundraiser, SRC	11am-1pm
October 14	Columbus Day Enrollment Fee Special \$14, FVF	All day
October 15	Carolshire Park Grand Opening	5:30pm
October 18	CSPD hosting IPRA SOFTWARE SYMPOSIUM, FVRC	8-4:30pm
October 18	BUDGET: Draft #2 Due	4pm
October 19-20	Adult Softball Tournament, Halloween Havoc, McCaslin Park	8am-10pm
October 20	Springers Gymnastics Teams Compulsory Meet, SRC	All day
October 21 & 23	Fall Into Fitness Program Starts, FVF	7-8pm
October 24	All Staff Meeting, FVRC	10-11:30am
October 25	Boo Fest, SRC	6:30-9pm
October 26	Dolphins Swim Team home meet, FVRC	1pm
November 9	Theatre auditions for Frozen Jr. winter production, FVRC	11:30am-5:15pm
November 15	Forever Young Thanksgiving Luncheon, Windsor Park	12-2:30pm

**Strategic Goal and Initiative #1**

1. Take Care of What We Have

FVRC

- Inner ADA entrance door was repaired by contractor.

- Glenbard District 87 Transition students incorporated cleaning at FVRC two mornings a week into their curriculum. After their shifts they have lunch in the building and have the opportunity to work out.
- The dryer vent in the fitness center was professionally cleaned at the end of September and production has improved.

SRC

- Installed snap frames in hallway.

CCWP

- Blue sail shade removed for the winter.

ETRC

- Cork strips installed in the hallways at Elk Trail for project display.

McCaslin

- Painting of the steeple and the beams of the gazebo by the pond was completed by staff. Roof shingles also repaired.
- The bird deterrent “hot foot” was installed on the top of the lights in the concessions area and the light over the maintenance closet door.

PARKS

- The excessive rainfall on October 2 caused the Armstrong reservoir to be operated.
- The North Avenue tunnel was flooded for a few days
- Four new trees were added to the large dog yard and brush was trimmed back by the the west entrance area to create better site lines to the parking lot for patrons using the Bark Park.
- Grub damage was identified at Hampe and Jan Smith Parks. Treatments were applied and staff continues to monitor other sites.

## Strategic Goal and Initiative #2

### 1. Improve Financial Position

	2018 - YTD	2017 - YTD
Fitness Corporate Memberships	\$103,388	\$78,284
Group Swim Lessons Revenue	\$61,582	\$59,105
Daily Admission Indoor Pool	\$9,920	\$8,997
Indoor Pool Rentals	\$7,660	\$7,197
Youth Birthday Parties	\$19,552	\$12,731
Concessions	\$220,024	\$205,076
FVRC & SRC Room Rentals	\$77,541	\$71,783

- Fifth Third Bank was secured as a \$750 sponsor for the Forever Young Oktoberfest Celebration.
- Recreation staff are adjusting fees and reviewing operations to reduce expenses in order to account for minimum wage increases in the 2020 budget.
- There were ten birthday parties from September 17–October 6.
- A large baseball tournament was held the weekend of October 6–8 at McCaslin Park. Revenue for Home Plate concessions for the weekend was \$6,557.
- Fountain View hosted a weekday, corporate rental on October 2. The Dunkin Company rented two rooms for a management conference. Total revenue from this rental was \$792.
- The District annually receives notice of the value of the Build America Bond rebate reduction. One year after the 2010 Build America Bond Program was rolled out; the Federal Government announced their need to reduce the ‘rebate’ they would issue the bond issuers. While the rebate reduction (sequestration) is announced annually and has ranged from 6.2% - 8.7%, the net bond payment for this ‘taxable bond’ is still cost effective. The BAB Sequestration reduction for the 2020 rebate is 5.9% for the 2010 bond payments; the lowest reduction so far.
- Zions Bank check for \$3,578.46 received from maturity of treasury that was needed to purchase over the summer in the 2010 escrow account, since the SLGS window was closed. To be deposited into the Bond Fund, per Chapman & Cutler.
- Received CDBG reimbursement for the Coral Cove/Simkus ADA Door conversion project. Payments of \$13,680 and \$11,025 were received from the DuPage County Treasurer’s Office. Third and final pay request is in progress now.
- Final payment of \$1,136 was received from Groupon for Coral Cove/Coyote Crossing promotions.
- CCWP locker revenue brought in \$173.56 for summer of 2019.
- Received a check for \$227.48 from Obenauf Auctions for the sale of old bricks and signs.
- Additional cd interest of \$95.09 was received due to banks owned through IPDLAF’s CD program that compounded interest differently than anticipated.
- Additional dividend interest of \$175.01 was received with the change to PMA’s IPrime platform.
- IT is harvesting usable parts from the 2019 workstation replacements. This helps keep costs down, and reduces impact on recycling.
- Staff gathered all quotes and information to turn in for the parks and the landscape GL’s in Facilities for the 2020 budget.

### Strategic Goal and Initiative #3

#### 2. Operate Parks and Facilities Efficiently

- Currently coordinating with an Eagle Scout to potentially paint the interior of Hampe restrooms and build protective display cases for the Slepicka silo artifacts next spring.

### Strategic Goal and Initiative #4

#### 3. Meet Needs of Changing Community Demographics

- The Scholarship Committee met on September 18 and 25 to review and approve two applications.

## Strategic Goal and Initiative #5

### 4. Develop Parks and Facilities

- Press release published in the Daily Herald and Examiner papers for Carolshire Park. Received recognition in IAPD Enews. Information on website as news/blog – main page. Information posted to CSPD main Facebook page, shared to Carol Stream Moms, Parents of Carol Stream, and shared by Village Trustees. Posted on Twitter. Eblast sent to Enews group.
- Promotional posters featuring Park District customers enjoying various CSPD activities are being mounted for display in the SRC hallways. Stay tuned for photos soon!
- Staff from Marketing, Recreation and Facilities are working together to conduct end-of-season, facility walk through to better plan for repairs, signage and other improvements that need to be included in the 2020 budget.
- Rewiring of the SRC Recreation Offices will replace ethernet with fiber to allow for full benefits of the District's fiber network. Work will be conducted in the evenings and weekends to reduce impact to staff. Expected completion is October 13.

## Strategic Goal and Initiative #6

### 5. Foster a safe and welcoming environment

- Recreation Supervisor attended the WDSRA liaison meeting to provide feedback to WDSRA for summer programming and collect information to share with the rest of Rec Staff.

## Strategic Goal and Initiative #7

### 6. Highest Quality Recreation Programs & Services

	2018 - YTD	2017 - YTD
Youth Volleyball	38	38
STEAM For Preschoolers-New Class!	11	0
Corporate Fitness Memberships	518	290
Group Swim Lessons	239	182

- Ninety-nine participants attended the Forever Young Oktoberfest Celebration for a lunch of classic German food and bingo.



- Forty-seven participants went on the seven-day Forever Young overnight trip to Virginia Beach, Colonial Williamsburg, and Norfolk. Almost \$45,000 in revenue was generated from this trip.

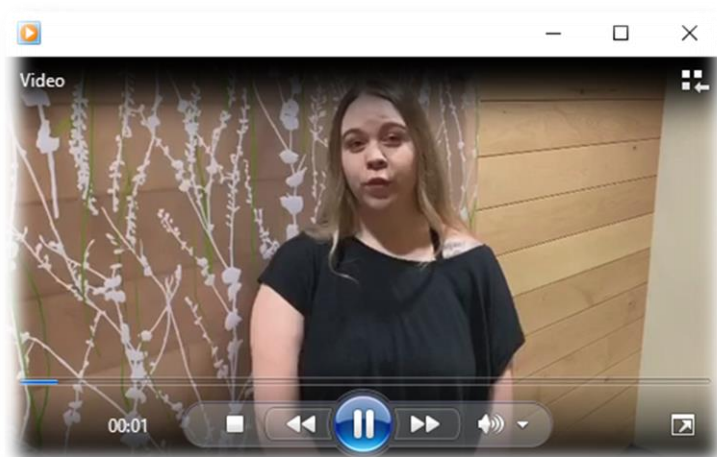


- Adult Basketball league currently has 10 teams, up from 11 teams last fall.
- Fitmas Time member retention program started on September 3 and has 44 members enrolled. Monthly and completion prizes will be awarded.
- 80 new fitness members joined in September using the \$6 enrollment fee special.
- CSPD branding continues to expand throughout programming; logo brands were designed and implemented for Dodgeball, Soccer and Volleyball.

- Winter Quarterly Marketing Meetings were held with Recreation and Marketing staff to discuss needs and plan the strategy for next season's programs.
- NEW Fountain View Fitness – Pop-up Promotion. Every time someone opens the CSParks Website, they are greeted with this Fitness Center promotional campaign. To date, we have received 38 inquiries!



- FVF Member Spotlight Video - developed by our own talented fitness staff has been shared to the Fitness Facebook and Instagram pages.
- Marketing team is testing a new online advertising outlet, WhoFish. It allows for targeted digital marketing by area of interest, as well as geographic location. Zumbathon is our test program.



- Summer Program Survey closed September 13. Results compiled and sent to Recreation team for evaluation. First fall survey (September registrants) is scheduled for October 11.

## Strategic Goal and Initiative #8

### 7. Highest Quality Staff & Team

- Executive Director, Director of Recreation and Superintendent of Recreation attended the National Recreation & Parks Association conference in Baltimore, MD.
- Group Fitness Coordinator attended Midwest Mania conference October 4-6.
- Five staff from concessions and rentals took the Basset Certification class on September 26. Three of the five were renewals. The class was instructed by Tom Eby from the Carol Stream Police Department. The certifications are good for three years.
- Changes to the Illinois Equal Pay Act went into effect September 29. The salary history information section was removed from our online application form and two educational emails were sent to staff who are responsible for interviewing. These emails explained the changes to this law and gave sample verbiage on how to question an applicant without asking their salary history.
- Superintendent of Finance and Accounting attended the Illinois Government Finance Officers Conference in Bloomington.
- Certified Playground Safety Inspector training completed by Parks Specialist II.
- Provided directors with information on upcoming Risk Management Institute.

### Miscellaneous News You Can Use...

- In conjunction with the Park District's IGA with CCSD93, a payment from the School District's earnings from the before and after school care program of \$39,899 was issued for the replacement of the Cloverdale playground.
- PDRMA's Health Insurance premiums for 2020 have been released and reflect only a 2.1% increase; this compares favorably to SHRM's study which projects an average 6% increase in health insurance costs in 2020.
- IT is testing a new free software program which alerts staff whenever power to servers is lost. While UPS backups are in place at all facilities for continuation of service, this software will notify IT of a 'power related incident.'
- Springers gymnastics team attended a compulsory meet on September 29. They competed in Levels 2, 3, 4, and 5 against three teams and approximately 75 gymnasts, and won in all levels!
- GBN Cross Country began morning training at the indoor pool.
- Provided bus to Carol Stream Historical Society for tours on October 6.

