



To: Park Board Commissioners  
 From: Executive Director Reuter and Senior Leadership Team  
 Date: February 22, 2019  
 Re: WEEKLY MEMO

**Dates to Remember:**

<b>Date</b>	<b>Event</b>	<b>Time</b>
October 25	Boo Fest, SRC	6:30-9pm
October 28–Nov 19	PDRMA Health - Open Enrollment Period	
October 31	Staff Costume Contest – SRC	11am
November 1-30	1 Week \$15 Fitness Membership Promotion, FVRC	
November 5	Try Group Training Session \$5, FVRC	6:30-7pm
November 8	Calm the Body, The Mind Will Follow Seminar, FVRC	6-7pm
November 9	Dolphins Home Meet, FVRC	1pm
November 10	Springers Gymnastics Team Compulsory Meet, SRC	12pm–5pm
November 11	Resident Winter Registration Begins	
November 15	Forever Young Thanksgiving Luncheon, Windsor Park	12-2:30pm
November 15	PDRMA Risk Management Institute, Tinley Park	8:30am 3pm
November 18	Non-Resident Winter Registration Begins	
November 23-24	Turkey Shoot Softball Tournament, McCaslin	10am-5pm
December 2	Finance Committee Meeting, Budget Review, FVRC	6pm

**Strategic Goal and Initiative #1**

Take Care of What We Have

SRC:

- Repaired the parapet roof.
- Marquee was repaired following damage to the radio controller that is mounted to the building roof.

FVRC:

- Rewired both saunas with proper heat resistant wiring.
- HeartLine Fitness Systems completed quarterly preventative maintenance on October 16.
- Fitness desk staff developed a solution for the liquid from the wipes leaking onto the floor using a plastic bucket as a tray. More buckets will be purchased and used in all wipe dispensers.

CCWP:

- With assistance from the Village of Carol Stream’s Water Department we identified the reason our water consumption was high after the pool was closed for the season as a water leak was discovered in the quick connect system; however, the exact location of the leak is undetermined at this time.

McCASLIN:

- McCaslin Park Synthetic Playground Turf installation bid sent to BHFx Plan Room. Bids will be accepted and opened on Wednesday, October 30.

**Strategic Goal and Initiative #2**

**1. Improve Financial Position**

	<b>2019 - YTD</b>	<b>2018 - YTD</b>
Grass Field Rentals	\$51,775	\$46,806
McCaslin Field Rentals	\$46,480	\$41,955
Gym Rentals (SRC, FVRC, EG)	\$42,892	\$41,118
Fitness Corporate Memberships	\$116,618	\$86,442
Group Swim Lessons Revenue	\$68,138	\$65,344
Group Swim Lessons Net Revenue	\$35,713	\$28,675
Daily Admission Indoor Pool	\$10,175	\$9,770
Indoor Pool Rentals	\$7,834	\$7,332
Youth Birthday Parties	\$20,722	\$13,914
Concessions	\$229,379	\$214,451
FVRC & SRC Room Rentals	\$87,379	\$82,875

- An additional Groupon payment of \$98.51 was received for Coyote Crossing. This brings the year to date total for CCMG Groupon receipts to \$5,513.
- Staff is reviewing changes to the Registration Service Desk hours for cost savings. Factors are based on limited transaction history, or lack of general building activity and programming. If the only scheduled event is a rental, that activity is already served by a rental host and custodial staff.
- Finance staff has begun to shift general ledger accounts to align budgets for the 2020 fiscal year. The new format will improve accountability and improve forecasting.
  - The October distribution for property taxes totaled \$156,143.14; similar payment in 2018 was \$124,820.76. Next payment is due November 15.
  - The October distribution for Corporate Replacement Taxes totaled \$22,894.38; year-to-date receipts are \$19,240 over budget.
  - Build America Bond rebate in the amount of \$134,918.23 was received. These 'taxable' bonds are offset by a federal rebate that produce a lower repayment than a non-taxable bond would have been. These bonds will be eligible for refinancing next summer; staff will monitor if any savings can be recognized.
- 2019 Forecast projections are being updated to reflect the third quarter performance, and fourth quarter projections. While the Corporate fund is forecasting to end better than budgeted, unbudgeted repairs, cool pool season, and a decline in fitness memberships will cause the Recreation Fund to miss its budgeted net earnings but still break even for the year.
- A \$335 sponsorship with Eagle Falls Dentistry was secured for Zumbathon.
- \$150 in prize give-a-ways for Zumbathon was obtained from Joe Cotton Form and Fruitful Yield.
- Halloween Havoc was held October 19–20 at McCaslin. It was the final weekend tournament of the year for Home Plate concessions. Total revenue was \$4,013.50.

### Strategic Goal and Initiative #3

#### 2. Operate Parks and Facilities Efficiently

- Recreation offices at Simkus are being rewired to take full advantage of the network's fiber upgrade. Work will continue during weekends and evening hours to reduce impact to staff and is expected to be completed within the month.
- Recreation and service team staff met to determine best practices for new fitness membership updates in Activenet, including adding a \$75 cancellation fee and putting a membership on hold.
- Fitness Desk Coordinator is researching cancellation fee processes and membership holds to implement in January 2020.
- On October 1, 66 fitness memberships auto declined. By October 20, 48 accounts renewed their memberships.

### Strategic Goal and Initiative #4

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

- Group Fitness Coordinator completed a limited group fitness schedule for Thanksgiving. Five classes will be offered and members can bring a friend.

### Strategic Goal and Initiative #5

#### 4. Develop Parks and Facilities

- Coyote Crossing TV is being moved to be better positioned for customers, and the old ball dispenser is being removed, replaced with a smaller one.
- Grand Opening of Carolshire Park was held on Tuesday, October 15. Carolshire Park will directly serve an underserved portion of the community. The Ribbon Cutting was well attended despite the inclement weather. Nearly 100 people attended including dignitaries and special guests; State Representative Diane Pappas, Mayor Frank Saverino Jr. , CCSD93 Superintendent David Hill and Board Member Keith Briggs, Superintendent James Woell Benjamin District 25, Executive Director of IPRA Debbie Trueblood, CEO Carol Stream Chamber of Commerce Mirian Iwrey, Village of Carol Stream Community Development Director Don Bastian, Village Manager Robert Mellor, Village Trustees Rick Gieser, John Zalak, DuPage County Board member Jim Zay, Carol Stream Library Board Member Justin Lynch and Susan Westgate, Carol Stream Foundation Members Cindy Carlson, Stever Ravanasi, Rotary Club of Carol Stream Board Members, Elise Ciribassi, Robert McNees, Marina Matteredly, JSD Professional Services designers Sara Drier, and Lori Vierow, and New Toys professional Rick Bieterman.



## Strategic Goal and Initiative #6

### 5. Foster a safe and welcoming environment

- Letter sent to the grandmother/guardian of an open gym participant who has been banned from open gym for three months following two incidents he was involved in; purposefully breaking Plexiglas on the gym floor and throwing basketballs onto the walking track from the gym.
- Provided Police Department video regarding a stolen wallet from the men's fitness locker room on October 17.
- IT staff have conducted the routine bi-annual audit of user profiles, and local work station software.
- Recreation Supervisor met with Windsor Park senior community (now known as Covenant Living at Windsor Park) on October 14 to discuss advertising Forever Young trips in their monthly newsletters and to set up a time to meet with residents about upcoming trips; meeting is scheduled for November 13.

## Strategic Goal and Initiative #7

### 6. Highest Quality Recreation Programs & Services

	2019 - YTD	2018 - YTD
Adult Dodgeball Teams	6	4
Halloween Havoc	31	31
Corporate Fitness Memberships	521	290
Fall Group Swim Lessons	239	182

- Participant surveys have been sent for September Programming; initial response rate is 5%.
- New Fountain View Fitness - October Promo advertisement was a website popup. A total of 75 people clicked on the popup button; 10 people became members, 8 were NEW and not returning members and 6 registered for family memberships.
- Recreation Supervisor implemented monthly Forever Young Newsletter (starting November 1) to remind participants of upcoming trips and events.
- The annual Zumbathon was held at SRC on October 13. There were 104 participants (69 pre-registered, 35 walk-ups). Maintenance put together the new stage for use during the event. A POS button was created in ActiveNet for walk-ups, which made registration quicker than 2018. \$500 was raised for Breast Cancer Research.
- Recreation Supervisor attended an IPRA Aquatics Roundtable on October 24 at Schaumburg Park District.
- The dance program held Bring a Friend week; 14 attended, two of which registered for classes.
- The dance program held a new free Preschool Try It week for CSPD Preschool participants. Flyers were handed out and an email was sent to all CSPD Preschool participants. Five participants attended, two of which registered for classes.
- The Halloween Havoc Tournament ran with 31 teams the weekend of October 19-20. The tournament had three separate divisions (upper, lower, and rec) to help even the playing field for all teams.

## Strategic Goal and Initiative #8

### 7. Highest Quality Staff & Team

- Staff from Recreation, Administration, Facilities, and Safety Manager registered for PDRMA's Risk Management Institute training on November 15.
- HR staff participated in a training webinar for PDRMA's 2020 Open Enrollment process. Information and a short video will be shown to staff on October 24 at the All Staff Meeting and the actual Open Enrollment period will begin on October 28 and go through November 19.
- Cross training and preparation has begun for an upcoming FMLA of the Registration Services Desk supervisor in late January/early February.
- Two new staff have been hired to fill openings at the Registration Services Desk.
- Recreation Supervisor attended IPRA's Leadership Academy on October 15 at the Team Level. This program aims to give participants tools to develop teams and maximize results within an agency.
- Superintendent of Recreation attended the IPRA Camp Committee meeting.
- Division Manager attended Club Industry fitness conference in Chicago October 9-11. The focus of this year's seminars was member retention. Session notes were compiled and distributed to the fitness team for implementation.