



To: Park Board Commissioners  
 From: Executive Director Reuter and Senior Leadership Team  
 Date: January 10, 2020  
 Re: WEEKLY MEMO

**Dates to Remember:**

<i>Date</i>	<i>Event</i>	<i>Time</i>
January 11	Springers Tumbling Meet, Joliet	All Day
January 16	PDRMA Health Screenings, FVRC	7am-12pm
January 16	Trivia Night, FVRC	7-9pm
January 16	GBN Home Swim Meet, FVRC	5pm
February 1	Citizen of the Year Banquet; Holiday Inn	6-9pm
March 11	Job Fair	4:30pm

**Strategic Goal and Initiative #1**

Take Care of What We Have

- FVRC - Geothermal Contractors adjusted heat pumps on HVAC system.
- CCMG - Parks staff moved the TV to the east wall, painted and hung the new ball dispenser for the “free game”.
- Parks - A resident near Bierman Park reported the shelter light was out. Staff replaced the fixture with a unit we had on hand.
- 280 Kuhn Road - The shop was cleaned and organized to maximize use of space and improve accessibility.

**Strategic Goal and Initiative #2**

Improve Financial Position

	<b>2019 - YTD</b>	<b>2018 - YTD</b>
Gym Rentals (FVRC, Simkus, Evergreen)	\$51,999	\$51,307
McCaslin Rentals	\$49,930	\$41,955
Grass Field Rentals	\$57,128	\$47,567
Holiday Dance Showcase Tickets	\$3,538	\$1,668
Sponsorships - Final	\$33,299	\$23,321
Youth Birthday Parties	\$22,996	\$16,248
Concessions	\$243,790	\$222,509
Group Swim Lessons	\$79,336	\$75,749
Private Swim Lesson	\$28,189	\$27,221
Indoor Pool Daily	\$12,076	\$11,773
Family Special Events	\$29,232	\$26,652
Indoor Pool Rentals	\$9,692	\$8,458
CCWP Membership Holiday Sale	\$5,732	\$5,101

- Holiday Dance Showcase tickets were sold online for the first year. Ticket prices were increased due to the new location, at Glenbard North as opposed to the SRC gym.
- Holiday Dance Showcase fundraised \$423 for the Forte Dance Company.
- \$21,224 in advertising revenue was secured in 2019.
- A \$200 sponsorship with Eagle Falls Dentistry was secured for Teenie Weenie New Year.
- Family Special Events sponsorship revenue was \$3,505 for the year, compared to \$1,950 in 2018.
- CCWP Memberships were available for purchase online for Holiday gifts. Nine families registered online.
- Finance staff is working with 5/3 Bank investment consultant to review additional investment options for liquid funds.
- Finance staff is working with 5/3 Bank on a new Procurement Card (credit card). They offer a 'group buy' credit card program that would increase our cash back bonus from 0.68% to 1.21%.
- Registration Services staff has presented information for passing a portion of credit card processing fees on to customers. In 2019, the District paid a total of \$128,000 for credit card processing, transaction, and PCI compliance fees.
- Finance staff met with Lauterbach & Amen auditors for a preliminary Audit Entrance Meeting. Changes in GASB reporting and requirements under the new Grant Administration reporting rules were discussed. Dates and timelines were set for the full audit.
- Received checks:
  - Obenauf Auction \$122.20 for Skate Park Parts.
  - Carol Stream Parks Foundation \$21,253.42 payment for Veterans Memorial invoice.
  - DuPage County Treasurer \$2,447.12 for CDBG Grant for SRC ADA doors.
  - \$2,788.25 GBN for Pool Fees.
  - GovDeals \$60 for Ball Dispenser.
  - Felco Vending commission in the amount of \$141.88.
  - Conserv FS \$271.74 for Stock Revolve.
  - JW Turf refund \$517.42 for returned items.
- Improve fund balances to reach targeted levels.
  - Total interest received in 2019 was \$50,087, compared to budget of \$37,000.
  - Total Corporate/Personal Property Replacement Taxes for 2019 were \$93,042, compared to budget of \$72,000.
  - Received 2019 Loss Control Review Award check from PDRMA in the amount of \$1,500.
  - Property Taxes received in two main operating funds (Corporate and Recreation) ended the year at \$44,119 more than budgeted.
- Fiscal year 2019 is scheduled to formally close on January 10; this will allow staff to post back the portion of the January 10 payroll expenses that were 'earned' in 2019. Year-end reports will be run with final 2019 results. Corporate fund is expected to perform slightly better than budgeted. Recreation fund is expected to perform slightly under budget.
- Registration Service Desk moved to new hours effective Jan 1, 2020 – adjusted to match peak periods. This will save \$8,000.

### Strategic Goal and Initiative #3

#### Operate Parks and Facilities Efficiently

- A new group fitness schedule design was developed and was rolled out for January.

### Strategic Goal and Initiative #4

#### Meet Needs of Changing Community Demographics

## Strategic Goal and Initiative #5

### Develop Parks and Facilities

## Strategic Goal and Initiative #6

### Foster a safe and welcoming environment

- We held the first Tip-Off Event on opening night to our Youth Basketball Season. Over 300 people attended. At the event, players participated in a team parade and battled it out in three different contests (Free Throws, Hot Shot and Mikan Drills). Participants had the opportunity to work with our contractor, Big Break Basketball, on ball handling and shooting drills. Every participant (161 in total) received a free shaved ice.
- The Tip Off had several sponsors:
  - Bella's donated 4 prizes
  - Chicago Sky donated 10 door prizes
  - DuPage Medical Group
  - Sporty's Chicken
  - Windy City Bulls donated 4 tickets and 4 hats
- Forever Young Monthly Newsletter for January was sent with a 59% open rate and 17% click-through rate.

## Strategic Goal and Initiative #7

### Highest Quality Recreation Programs & Services

	2019/20 - YTD	2019 - YTD
Pre/K Instructional Basketball	56	50
Days Off Club Winter Break	205	176
Hot Shots Sports (Ninja Warrior, and Nerf)	22	0
EVP Volleyball	17	11
Adult Floor Hockey	8	6
Holiday Dance Showcase Tickets	864	829
Holiday Princess Camp	8	7
Winter Theatre Production	103	94
Group Swim Lessons	1,312	1,301
CCWP Membership Holiday Sale	113 Passes	102 passes

- Marketing and Fitness Staff met to plan first quarter promotions and collateral. Refocusing on simple and fewer events that will target three main categories: New Members, Retention and Personal Training. New decals were added to the glass walls to encourage member engagement.
- Redesign/rebranding of the monthly group fitness schedule will now be included in the program guide, and posted in and around the Fitness Center.
- January Fitness Member Promotion is underway. New members commit for one year, receive January free, two guest passes, 15% off a Personal Training Package and no enrollment fee. A pop up promoting the sale has received over 80 customers in the first 8 days, with approximately 48 new memberships.
- IT staff is gathering information from FIBER providers (including current provider) in preparation for current contract expiration in summer of 2020.
- Marketing Manager hosted a Fitness Marketing Huddle at Elk Grove Park District. Over a dozen park districts participated and shared ideas to boost fitness center membership sales. Members of the Recreation staff attended as well.

- 44 Bark Park memberships have been sold since December 15, 2019. An email blast was sent out to all current Bark Park members reminding them that their membership and Village of Carol Stream Dog Tags (if resident) expire on December 31, 2019.
- Adult basketball league started January 5 with 24 total teams for the 2020 winter season; the 2019 winter season had 30.
- Fountain View Fitness' 500 Mile Challenge was rebranded for 2020. Prizes will be given out at 125, 250, 375, and 500 miles. A new tracking process is in place so members can be rewarded as soon as they hit their goal. A wall graphic, which is already generating buzz, has been posted where members will write their name on a marker as they achieve each goal. We hope this visual will be a continued motivator for members and promote participation throughout the year. There are already 127 registrants for this free program.
- On the Forever Young Trip to *Steve Cochran's Year in Review* at the Raue Center for Arts, one of our participants was called up to the stage to be a part of the show:



- Nearly 250 patrons attended The Holiday Tree Lighting at Town Center and FVRC. Outdoor entertainment included baton twirling, caroling, a visit from Santa. Inside Fountain View, Forte Dance Company performed for the guests, photos with Santa took place, and there were snacks and crafts.



- The Springers Gymnastics team attended a Tumbling Meet with six teams with about 80 tumblers. They placed 1<sup>st</sup> at Advanced Beginner 2 and 2<sup>nd</sup> place at Advanced Beginner 1.
- The Springers Gymnastics Team attended a State Compulsory Meet at Bolingbrook with three teams and about 80 gymnasts in total. The Springers received 1<sup>st</sup> place for Levels 3 and Level 4 and 2<sup>nd</sup> place for Levels 2 and 5. Springers also had 26 individual event champions and six All-Around Champions!
- The Holiday Dance Showcase was held with 191 performers during two shows at Glenbard North.
- Two trips of the Polar Express were held on December 8, 2019. 270 participants took a train ride to the North Pole to pick up Santa while the Glenbard North Gold Tones and Forte Dance Company performed for the participants.
- The Holiday Trolley Express was held at Fountain View Recreation Center on December 20, 2019 for 180 people. Attendees met with Santa, had snacks, made crafts, played games and made a trip through Carol Stream to look at Christmas lights.
- Teenie Weenie New Year's Eve Ball was held at Simkus Recreation Center on December 30, 2019. 128 children and their families counted down to noon with crafts, snacks, DJ and dancing, a balloon drop and a bubble wrap stomp.
- Holiday Princess Camp featured holiday-themed dancing and a craft.



## Strategic Goal and Initiative #8

### Highest Quality Staff & Team

- PDRMA Health Program will be providing complimentary Health Screenings at FVRC on January 16 for all full time employees enrolled in the insurance program. This is part of the PDRMA's PATH Wellness program.
- Marketing provided "Website Alert" training for Recreation Supervisors.
- The 2019 Performance Review Process kicked off on January 10. Merit increases are not guaranteed; they are awarded based on performance. Final evaluations are due by late February, with any salary increases applied in March paychecks.

### Miscellaneous News You Can Use...

- HR staff worked to change pay rates for all part-time staff who were impacted by Illinois new minimum wage laws that effect all wages earned starting on January 1, 2020.
- HR staff updated all benefit selections and premium deductions for the 2020 plan year.

- Safety and IT staff are working with telephone network technician to determine the best approach for configuring VOIP phones to ensure 911 calls properly identify the physical address from which the call originates.
- IT staff is gathering information on Office 365, both full licenses and for email only. Comparison reports will be prepared for analysis.
- Jim Benzin was nominated as the 2019 Special Citizen of the Year for his contributions through years of volunteering and his commitment, passion and dedication to serving his fellow veterans and the Carol Stream community.

