



To: Park Board Commissioners

From: Executive Director Reuter and the Senior Leadership Team

Date: April 27, 2020

Re: WEEKLY MEMO

Dates to Remember:

<i>Date</i>	<i>Event</i>	<i>Time</i>
March 27	Part 1 of Furlough - All 317 PT staff	
April 10	Part 2 of Furlough 37 FT/FTE/RPT staff	
April 21	Reentry CSPD Task Force, First meeting	1:00pm
April 27	Aquatics Roundtable – Virtual	2:00pm
April 28	Fitness Roundtable – Virtual	1:30pm
May 1	Summer Guide Available – ON LINE ONLY	
May 4	Summer Resident Registration Begins	
May 11	Summer Non-Resident Registration Begins	
May 12	End of Virtual 50K	All day
May 21	FVF Open House	Open-Close

Strategic Goal and Initiative #1

Take Care of What We Have

- Reentry task force put into place to strategically develop re-opening guidelines for when facilities are allowed to open.
- Heartline Fitness has obtained all parts for machines that are still “down”. Repairs to be made once FVF is open.

FVRC:

- Building was professionally sanitized on April 15. Immediately after the building was locked down for all staff. Entry will be allowed with permission from the Executive Director, Parks & Facilities Director or the Facilities Manager.
- Maintenance staff is monitoring the pool and HVAC systems.

SRC:

- Building was professionally sanitized on April 15. Immediately after the building was locked down for all staff. Entry will be allowed with permission from the Executive Director, Parks & Facilities Director or the Facilities Manager.
- Maintenance staff is monitoring the HVAC systems.

ETRC:

- Building was professionally sanitized on April 15. Immediately after the building was locked down for all staff. Entry will be allowed with permission from the Executive Director, Parks & Facilities Director or the Facilities Manager.
- Maintenance staff is monitoring the HVAC systems.

PARKS:

- Maintenance staff working at this time have been asked to adhere to some new work place regulations such as: one person per vehicle, practicing social distancing in the Maintenance Facility including the lunchroom, sanitizing the interior of their vehicle at the end of every day, utilizing one vehicle per person (no vehicle hopping) and masks/sanitizer/gloves have been provided to each employee to be used for their safety.
- Maintenance staff is mowing grass, removing trash throughout the park system, performing minor ballfield maintenance and doing our regularly scheduled playground inspections.
- The following amenities have been shut down or removed throughout the park system: swings, Bark Park, Disc Golf, basketball hoops and soccer goals.

McCaslin:

- Another field was done with Dugout Covers.

CCMG:

- The roof on the shelter (fabric) has been replaced with a permanent roof (corrugated metal) that will have a longer lifespan.

Strategic Goal and Initiative #2

Improve Financial Position

	2020 - YTD	2019 - YTD
Youth Birthday Parties	\$4,074	\$5,854
FVRC & SRC Room Rentals	\$20,869	\$22,615
Family Special Events	\$12,328	\$10,415

- Staff is finalizing plans to offer register now, pay later options for summer programming in order to boost registration with minimal financial commitment for community members. Many programs' registration fees will be charged three days prior to their start date and others will have different but still more flexible than normal payment plans.
- Finance team is reviewing the final draft of the 2019 Financial Audit. Plans are to present the Audit during a 'virtual' Finance Committee Meeting on May 11.
- Registration Services Team is processing additional account credits for programs that have been canceled due to the COVID Shutdown. If customers specifically request a refund check/or credit back to their credit card, that is also being processed.
- Staff is assessing options to remove additional POTS lines that previously as fax lines at SRC and FVRC.
- Finance Team has created several tools to monitor loss of revenue; staff is also tracking COVID related expenses.
- Received checks:
 - Activity cancellation refunds received, totaling \$51,286.80.
 - PDRMA COVID 10% refund received \$17,372.00
- Improve fund balances to reach targeted levels
 - 2020 interest received from 5/3 Bank (ytd=\$4,835.25)
 - March \$218.56
 - 2020 interest received from IL Trust investments \$6,804.00 (ytd=\$21,082.00)
 - 2020 Personal Property Replacement Taxes in the amount of \$19,083.99 received; brings year to date total to \$35,750.

- May 1 Build America Bond Rebate received \$134,918.23 for 2010E bond payment. This payment replaces the taxes we abate annually for the BAB bonds, and are used to make the bond payment.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- Virtual classes through Zoom or prerecorded videos are being offered. The first virtual program offered was Virtual Softball Clinic that started on April 20-23.
- 3 additional tournaments have been added to the McCaslin schedule for August in attempt to make up for the missed tournaments in the spring.
- The 12" Major Softball Tournament has been rescheduled from the end of May to June 19-21. This tournament is a big event for the district and adjusting the event to June helps with the possibility of still hosting it.
- Marketing developed and issued an email to customers in response to some repeated questions; the email was delivered via Constant Contact. We continue to monitor social media to gauge customer needs and reactions.



Strategic Goal and Initiative #5

Develop Parks and Facilities

- IT is remotely providing support to all remote staff, monitoring network, and continuing Windows updates.

Strategic Goal and Initiative #6

Foster a safe and welcoming environment

- The winter theatre cast 2 held a Zoom event where kids were able to connect and sing Frozen songs together remotely since their performances were not held. An end of season party in the park may be held in the summer where the second cast will have the opportunity to perform the songs for their families.
- The remainder of the May Forever Young trips have been canceled (5/11-5/31). Staff will continue to evaluate the safety of holding senior programming through the summer months.
- An Activity of the Day has been posted on Facebook by the recreation team every day since 3/27 to keep community members engaged and provide fun activities at home.
- Recreation staff shared a Stay home, stay safe, stay healthy, save lives, do your part to help our community post on Facebook.
- The District's COVID19 Task Force continues to meet twice a week to strategize on the best way to operate during this pandemic.
- A new 'Re-Entry Task Force' has been formed. This team will present suggestions/solutions for reopening. This team will dig into specifics related to changes to procedures and processes, staff, customer and facility related issues.

Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2020 - YTD	2019 - YTD
Virtual Softball Clinic	0	9

- Staff worked on family events for the fall program guide. Most of the annual holiday events are being offered with a new addition of an event called Grinchmas Brunch. The brunch at Fountain View will replace Holiday Trolley and offer a new experience incorporating Grinch activities, fabulous food and a visit with Santa.
- Staff is also developing new events for middle school age participants this fall. A Back to School Bash will be offered at Coyote Crossing in September where tweens can enjoy music, mini golf and other activities. There will also be a Pre-New Year's Eve bash for tweens held in the Simkus gym. Held in the evening hours of December 30, the event will include a DJ, dancing, refreshments, games and a balloon drop.
- Staff are in place for Awesome Adventure Camp, should the program be able to run this summer. Staff will not be officially employed until we resume operations and confirm camp is being held.
- FVF has created daily stay at home workouts for members during closure. To date 16 videos have been uploaded to district's social media networks.
- The Fountain View Fitness 50K Virtual Challenge has begun. This challenge has been put out to members of the community to encourage people to remain active during this time of closure. Participants are encouraged to reach 50 kilometers, walking or running, in 30 days. The challenge will run through 5/12. Currently 11 participants are registered.
- FVF released 3 at home workout videos dedicated to the senior population.
- FVF has created daily stay at home workouts for members during closure. To date 16 videos have been uploaded to district's social media networks.
- ActivKids will be canceled for the remainder of the school year and credits will be issued as a result of school not returning for the 2019-20 school year.
- The Digital Summer Guide was released yesterday; a number of emails started coming in asking about summer camp, whether or not we were really opening on May 11, etc.

- Registrations Services team continues to see a number of 'new account activation requests' for customers creating new on-line registration accounts. There has been a spike in emails at info@csparks.org, as well as messages on main phone lines since the Summer Guide's release.
- Register Now – Pay Later Promotion was developed by Marketing/Recreation for all Summer Program Registrations. Customers can register online and 'hold their spot' without a charge to their credit card. Three days before the start of the program, and once the class is confirmed able to start, the customer will be charged. This 'no risk' approach benefits the customer and the Park District.
- Before & After School program has officially been canceled for the remainder of the school year following District 93's formal announcement.
- Registration Services amended all registration codes for Awesome Adventure Camp to move early bird deadline from May 1, 2020 to May 15, 2020 for all before care, camp, after camp and hot lunch flex codes.

Strategic Goal and Initiative #8

Highest Quality Staff & Team

- Staff conducted interviews for Cove Concessions the week of April 6. Five applicants were offered positions on a conditional basis contingent upon need and hours available. Additional follow up will occur in May.
- Division Manager attended a Virtual Aquatics Roundtable on 4/16/2020 with 103 other park district professionals to discuss the affect COVID-19 has had or will potentially have on other aquatic facilities.
- Division Manager attended 2 webinars re: fitness centers re-opening and the coronavirus.
- A total of 354 staff have been furloughed (FT/PT); leaving a staff of 18 full time, and 4 staff working at reduced hours. This represents an overall 95% reduction of staff.
- Human Resources prepared furlough letters for 34 ft/rpt staff that were temporarily laid off. She also prepared 4 letters for staff that are on partial furlough. Invoices were sent to any employee who has our health insurance and will owe us premiums starting on 5/1/2020.
- Human Resources continues to process unemployment claims that are submitted through our PDRMA Unemployment Consultant. To date we have received 70 claims; but only 5 full time claims have reached our offices. We believe there is a large backlog, and more claims are coming.

Miscellaneous News You Can Use...

- Parks & Facilities staff has begun planning as to what the work place will look like upon returning to some semblance of normalcy.
- Director Hamilton has polled all maintenance staff as to their concerns upon returning to work. The District will not be able to honor every staff request but each and every one will be taken into consideration.
- Staff has been working diligently sourcing PPE, including sanitizer.

A little staff fun!

