CAROL STREAM Park District

To: Park Board Commissioners

From: Executive Director Reuter and Senior Leadership Team

Date: June 11, 2021

Re: WEEKLY MEMO

Dates to Remember:

Date	***Event***	***Time***
May 26	LGBTQ+ Safe Zone Conversation Zoom Meeting	1:30-4pm
June 8	One Team, One Mission-Kickoff Meeting	8:30am
June 8	PDRMA Webinar – DOT Drivers/CDL Clearinghouse	
June 12	FY Parking Lot Bingo, Armstrong Park	10-11am
June 14	Action Hours Begins, Carolshire Park	3pm-6pm
June 14	Swim Team begins, FVRC	6am-9am
June 15	Action Hours Begins, Wellington Place	3pm-6pm
June 17	Safe Zone Debriefing–FVRC Room 120	1pm-3pm
June 18-20	Seminole Sports Youth Softball Tournament, Arms/MCC	All Day
June 20	Father's Day Fishing Derby, Bierman Park	8:30am-12pm
June 21	FVF Member Appreciation Day	5pm-7pm
June 25-27	Seminole Sports Youth Baseball Tournament, Armstrong	All Day
June 25-27	JP Sports Youth Baseball Tournament, McCaslin	All Day
July 1	Park Passport Begins	
July 3-5	Seminole Sports Youth Baseball Tournament, Armstrong	All Day
July 3-5	JP Sports Youth Baseball Tournament, McCaslin	All Day

Strategic Goal and Initiative #1

Take Care of What We Have

- On June 5, season passes to Coral Cove Water Park went on sale. A collective effort by the entire district staff to get this up and running in under a week made this all possible. Pass sales have been selling quickly and positive comments have been received about this new offering for the season.
- Year in Review 2020-Digital version complete and distributed via social media, May enews and web blog. Uploaded to website: https://www.csparks.org/home/years-in-review/. Video version also posted.
- FVRC
  - Assembled FVRC Patio furniture.
  - New module for the geothermal system slated to be installed the week of June 21.

- SRC
  - Installed new room ADA signs.
  - Installed snap frames outside the preschool rooms.
- CCWP
  - Installed new room ADA signs.
  - Removed main door to guard office.
  - Repaired or replaced plumbing and partitions in locker rooms.
  - Touched up paint, caulked toilets and voids.
  - Cleaned the inside of lockers.
  - Ejector pumps replaced.
- ETRC
  - All preschool supplies have been removed and all items up for auction have been removed by winning bidder(s). Final work is to broom clean the facility.
- PARKS
  - Replaced damaged contactors on the Musco system that services lower Armstrong Park. Per Musco this most likely occurred during a power surge.
  - The HUB playground at Armstrong Park has been converted from engineered wood fiber to synthetic turf.
  - Put bleachers back at the baseball fields at Armstrong Park.
  - New rubber and the fields were groomed at McCaslin Park.
  - Pond aerator went in at Tedrahn Park.
  - Pond aerator for SRC will go in the week of June 14. It was in for repair which slowed the installation.
  - Installed new certified playground mulch at 5 park sites throughout the park system.
  - Staff planted 4 dedication trees at Jirsa Park, Armstrong Park and Walter Park.
- CCMG-The new storage room has been cleaned, painted, new baseboards installed and two new shelving units.
  - Installed fire extinguisher by fire pit.

Strategic Goal and Initiative #2

Improve Financial Position

	2021 - YTD	2020 - YTD
Gym Rentals	$34, 677	$17,528
Field Rentals	$68,973	0
Young Ballerinas	$832	$0
Adult Tumbling	$1,494	$0
Weekday Morning Gymnastics Classes	$2,603	$0
FVF Memberships	$282,074	$264,452
CCWP Season Passes	$32,813	N/A
CCWP Daily Passes	$15,154	N/A
Fitness Daily Pass	$11,947	$2,480
Personal Training	$10,660	$8,882
Concessions Revenue	$52,363	$9,942
Park Shelter Revenue	$4,930	$1,105
FV Room Rental	$20,135	$12,195
CCMG Group Outings	$260	$0
CCMG Facility Rental	$1,500	$0

- Circuit Court has ruled in favor and approved the sale of the Elk Trail Recreation Center. We will receive a certified copy of the order for the closing of the sale. The Buyer's Attorney is now focused on the zoning approval before the Village Board which is scheduled for June 28, in order to conclude the buyer's loan application. Those are the only two contingencies remaining. We had hoped for a June closing, but more like July.
- Staff received notice from PDRMA that they will be sending a $7,857 reimbursement of the District's 2020 Workmen's Compensation Insurance premium. Based on the significant reduction in the membership's actual payroll expenses last year, they recalculated the premium payment. This is the second 'reduction' in premium costs that PDRMA has provided to the membership.
- 2021 Bond Issues A&B formally closed on May 10, with net funds to the district of $3,703,091.92. Net reduction in interest rate, after closing costs and fees was just over $2.4M.
- Received a $2,000 reimbursement from the CS Parks Foundation for expenses related to the cement pad for the bike repair station.
- Received a $35,000 payment from Glenbard Township per the IGA of the indoor pool at FVRC. The total contributions will bring $350,000 into an earmarked Operational Repair & Replacement Fund for future repairs and upkeep of the indoor pool.
- 2021 interest received from IL Trust investments total $13,056.08 so far. This is the account that holds fund balance dollars.
- 2021 interest received from IPrime (PMA) investments total $11,789.22 so far. This is the account that holds bond proceeds and capital dollars.
- For the summer session, a second Young Ballerinas class was added due to the first offering being filled.
- Gymnastics classes are being offered on weekday mornings again for the first time in over a year. Cricket: 9 CSPD participants, 3 co-ops ($1,105), Kinderbugs: 8 CSPD participants, 1 co-op ($936), Superhero: 5 CSPD participants, 1 co-op ($562).
- Awesome Adventure Camp is currently projecting approximately $219,000 in revenue for the summer. $117,464 was budgeted for 2021. For comparison, $69,151 was generated in 2020 and $249,013 in 2019. We anticipate revenue to continue increasing throughout the summer as registration is ongoing.
- Community Relations:
    - Sponsorships Secured:
        - $500 Sponsorship Spring Youth Baseball/Softball – Anyway's American Grill and Pub
        - $300 Sponsorships for Spring Youth Baseball/Softball from Aqua Flow Plumbing, Community Auto Body, Jerry Evans School of Music, and Sporty's Catering
        - $200 Sponsorship Family Special Event Candy Lane Trail – Jerry Evans School of Music
    - Advertising Secured:
    - $500 – enews - Jewel Osco
    - $695 – Home Run Banner – Country Financial
    - $350 – Home Run Banner – H2PRO Water Restoration
    - $695 – Home Run Banner – Country Financial
    - $350 – Home Run Banner – Aqua Flow Plumbing
    - Secured Donation Valued at $100 – Fountain View Fitness May Member Challenge – Geek Comic, Inc.
- Two Coyote Crossing and one Star Wars Birthday party were held. Indoor birthday party bookings are picking up along with outdoor Coyote Crossing and Coral Cove parties.
- Home Plate Concessions continues to be open Monday through Friday evenings and all day Saturdays and Sunday. There was a large boy's baseball tournament on Memorial Day weekend

with total revenue of $6,992. On June 4 – 6, McCaslin hosted the annual Men's National Softball tournament with record high weekend revenue of $18,735. Total revenue for May 3 – June 6 is $42,917.

- The Cove Concessions opened for the season on Memorial Day weekend with a limited menu. Only pre-package food was sold. There were limited hours due to poor weather. Starting June 3, business quickly picked up as weather improved. Pizza was added to the menu on June 4. Total revenue for this reporting period is $5,956. Restrictions have been eased so additional staff is being hired so the stand menu can be full service. Anticipated start date for full menu is June 12.
- Coyote Crossing Mini Golf continues to be open seven days a week and has $12,098 in revenue for this reporting period.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- Division Manager has begun to move fitness equipment out of room 201 to resume group fitness classes in the studio.
- The Carol Stream Parks Foundation Bike Club dedicated the fix-it station on May 13.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- Adjusting to Rise of Mobile - 68.5% of users are viewing our site on a mobile device. Percentage increased 7% since last report.
- Supporting Rise of Online Registration - 88.44% of customers registered online for Summer 2021 Registration. Percentage increased 14.94% since spring season.

Front Desk vs. Online Enrollments

	Measures	Front Desk Enrolled	Online Enrolled
⊞ Season	Activity Category		
⊞ Fall 2021	Totals	31	108
⊞ Spring 2021	Totals	763	2,011
⊞ Summer 2021	Totals	314	2,402
⊞ Winter 2021	Totals	859	1,530
Totals	Totals	1,967	6,051

	Page Title	Pageviews	% Pageviews
1.	Online Services	64,856	45.37%
2.	CSPARKS.org | Carol Stream Park District	12,496	8.74%
3.	Checkout	9,099	6.37%
4.	Coral Cove Water Park | Carol Stream Park District	7,103	4.97%
5.	Youth Sports | Carol Stream Park District	3,024	2.12%
6.	Adult Softball Leagues | Carol Stream Park District	2,830	1.98%
7.	Coyote Crossing Mini Golf | Carol Stream Park District	2,574	1.80%
8.	Page not found | Carol Stream Park District	2,392	1.67%
9.	Fountain View Fitness | Carol Stream Park District	2,061	1.44%
10.	Confirmation	1,878	1.31%

view full report

	Page Title	Pageviews	% Pageviews
1.	Digital Guide - Digital Guide	5,224	43.88%
2.	Elementary - Digital Guide	832	6.99%
3.	Swimming - Digital Guide	605	5.08%
4.	Sports - Digital Guide	570	4.79%
5.	Senior - Digital Guide	369	3.10%
6.	PreK - Digital Guide	365	3.07%
7.	Adult - Digital Guide	362	3.04%
8.	Fitness - Digital Guide	354	2.97%
9.	Toddler - Digital Guide	350	2.94%
10.	Tween - Digital Guide	287	2.41%

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Strategic Goal and Initiative #5

Develop Parks and Facilities

- Staff met with Musco to go over possible live broadcasting at McCaslin Park. Staff is continuing to seek other options for this added service as this pricing is far too expensive.
- Community Park – Marketing staff reviewed and suggested changes to the online community survey, as well as the microsite. The promotion via eblasts, enews, website blog, and social media was conducted inhouse. The release of the survey, and eventual summarization was also done by the District's marketing staff.
    - Links were also shared with community partners: Village, Outreach, Police, and Belmont Village in order to increase survey participation, and spread the information about in-person, and virtual community input meetings.
    - In person community meeting is scheduled for June 16 with a Zoom meeting scheduled for June 17.
    - Director of Parks & Facilities is meeting weekly with Wight & Company to discuss the project and to ensure it stays on time.

Strategic Goal and Initiative #6

Foster a safe and welcoming environment

- We're continuing to offer outdoor classes for those who are not ready to return to indoor programming. One dance class (Princess Dance Party), one weekday gymnastics class, and one weekend gymnastics class are all running outside this summer.
- Coral Cove Water Park opened on Sunday, May 30 with advanced reservations online and daily passes onsite. An AM and PM time slot were available and capacity was set at 325 for each time. Chairs were set in small pods, six feet from other pods, in order to promote social distancing and each seating zone is 30 feet from the next zone. As of Friday, June 4, we are now offering season passes (available for purchase online and in-person) and daily passes for purchase onsite. We no longer have a mid-day closure (open full hours), reservations

are unnecessary, and capacity has been increased to 400. Signage regarding COVID guidelines and sanitizing tables placed throughout the facility.

- Awesome Adventure Camp began on May 27. Per guidelines, group sizes may not exceed 30 campers. All available rooms at Simkus Recreation Center are being used in order to safely accommodate the maximum number of campers. Much time is being spent outside between Coral
- As we continue to work on improving our Diversity, Equity and Inclusion at the Park District, we will be holding a "Safe Zone Debriefing" meeting on June 17th. We plan to invite staff to form a Diversity, Equity, and Inclusion Committee at this time as well.
- Building Safety/Security: Senior Leadership along with staff comments has determined that we need to bring back a night and evening building supervisor to assist part time staff with Customer Service, Safety and Security issues, especially at Fountain View. Applications are now being accepted.

Strategic Goal and Initiative #7

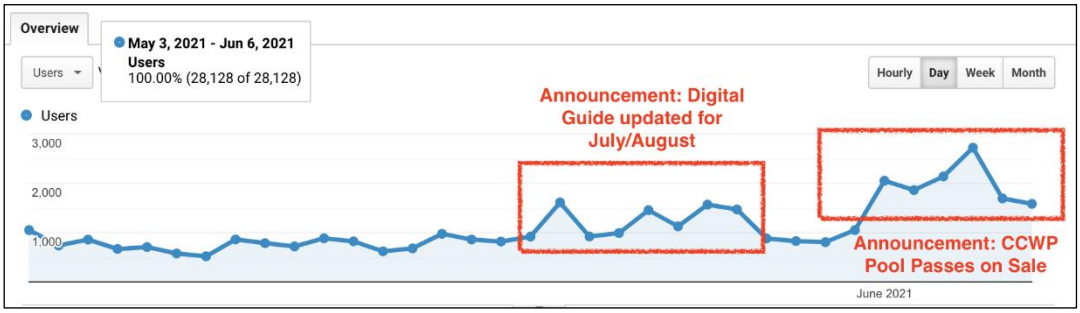
Highest Quality Recreation Programs & Services

	2021 - YTD	2020- YTD
Adult Basketball	7	0
Super Smash Bros Tournament – June 4	15	0
Golf Lessons	16	0
Summer Youth Basketball League	73	0
Summer Preschool – Week 1	10	0
K-3 Camp – Week 1	9	0
Awesome Adventure Camp (Total Current Enrollment)	2,133	660
Swim Team	44	NA
Private Swim Lessons	172	47
Lap Swim Memberships	96	45
CCWP Season Passes	170	NA

- We have added Bartlett and Streamwood into the summer intervillage basketball league in order to offer our league to our participants. The athletic Supervisor and Rec Intern met with the other intervillage supervisors to discuss the season and how to accommodate the schedules.
- Awesome Adventure Camp has already met maximum enrollment for multiple weeks. If DCEO restrictions change, it may be possible to increase enrollment.

Session	BC	SC	AC
Week 1 - 5/27-5/28	11	29	10
Week 2 - 6/1-6/4	22	79	21
Week 3 - 6/7-6/11	36	133	28
Week 4 - 6/14-6/18	39	135	32
Week 5 - 6/21-6/25	40	135	35
Week 6 - 6/28-7/2	35	120	32
Week 7 - 7/5-7/9	36	120	31
Week 8 - 7/12-7/16	36	130	35
Week 9 - 7/19-7/23	38	125	31
Week 10 - 7/26-7/30	41	134	34
Week 11 - 8/2-8/6	38	118	33
Week 12 - 8/9-8/13	39	114	35

- Registration is now open for July and August programs.
- May Fitness Member Challenge had 80 participants sign up.
- Marketing and Fitness staff continue to meet bi-weekly to brainstorm promotions, membership retention and new member recruiting campaigns. A big campaign to recapture members who left during the pandemic is being planned.
- Marketing Department uses a variety of marketing channels to distribute campaigns, and maintains a variety of tracking analytics to help make decisions for future distribution, and promotions. Below is a graphic of the latest Digital Guide Announcement where we have highlighted peaks on web traffic:



Strategic Goal and Initiative #8

Highest Quality Staff & Team

- Superintendent of Recreation attended the IPRA Camp Committee virtual meeting. Highlighted topics included essential eligibility requirements for campers, group sizes and how to determine cohort groups, field trips and pool visits, and social distancing.
- Staff attended the IPRA LGBTQ+ Safe Zone training.
- Awesome Adventure Camp staff trained from May 13-26 in preparation for the season.
- The District has updated it's COVID Health Protocol and changed mask requirements in accordance with state and federal officials' recommendations. Face coverings are now optional for fully vaccinated staff and guests – with exceptions for staff who work closely with children who cannot be vaccinated.
- In an effort to improve and strengthen the middle management and improve communication, a group has been assembled called One Team One Mission (OTOM). Members of this group were selected by the Executive Director and will meet periodically to discuss issues/projects in our areas and work together to bounce ideas and suggestions off one another. Superintendent of HR will act as the moderator of this group and the liaison between Senior Leadership and OTOM.
- HR Superintendent and Coordinator completed a PDRMA Health training to learn their new Plan Source online benefits administration system. Information was sent to all full-time staff with their new Plan Source login information.
- HR Coordinator completed the Benefits Coordinator training with PDRMA Health.
- The Fountain View main/fitness desk and Simkus desks have been combined to form the Registration & Membership Services under the direction of Supervisor of Registration Services, Registration Manager, and Director of Finance and Administration. All staff will be trained on a full scope of registration and membership services. The CCWP Cashiers are also part of this team.
- In response to increased programming and customer service needs, 3 additional part-time staff have been recalled to work the Registration & Membership Services desks. They are covering shifts during peak periods at SRC, and CCWP Cashier station.

- Hired and trained 7 new waterpark cashiers. Supervisor is also training these staff to sell and process seasonal pool memberships because the SRC desk is closed on weekends. Several administrative staff are also being trained on membership sales to help during busy periods during the weekday.

Miscellaneous News You Can Use…

- Community Park annexation of parcels previously within the boundaries of the Wheaton Park District will be presented Monday June 14 to the Park Board. Some of the property transferred by the Village of Carol Stream was in Wheaton Park District boundaries. Once the annexation is approved and filed with County, staff can work with County to consolidate parcels, acquire one new PIN, and complete the renewal of tax-exempt status.
- IGA with WDSRA; on occasion, WDSRA agencies provide help by sending skilled staff over to take care of issues like minor plumbing or repair work. The agreement would serve as the model for any of the nine districts who helps WDSRA, and outlines workmen's compensation, and other liability duties. Such an agreement was suggested and reviewed by PDRMA. Corporate counsel is completing a final review before its presentation to the Board.