



To: Park Board Commissioners
 From: Executive Director Reuter and Senior Leadership Team
 Date: August 6, 2021
 Re: WEEKLY MEMO

Dates to Remember:

Date	Event	Time
August 9	ActivKids Staff Trainings, SRC	1:30-3:00pm
August 10	ActivKids Staff Trainings, SRC	12:00-1:30pm
August 10	ActivKids Lead Staff Training, SRC	2:30-3:30pm
August 13	Last Day of Awesome Adventure Camp	7:00am-6:30pm
August 13	Last day of Summer Preschool and K-3 Camp	9-11am
August 14	Wacky Golf, CCMG	6-10am
August 16	First Day of School (CCSD93) - ActivKids Begins	6:30am-6:30pm
August 25	Preschool Teacher Training, SRC	9:30-11am
August 27	Fitness Equipment Move, FVRC	6:30-9:30am
August 28	Mom/Son Picnic, CCMG	11am-1pm
September 1	Preschool Meet the Teacher Night, SRC	4-7pm
September 2	Preschool Meet the Teacher Night, SRC	4-7pm
September 7-8	First Day of Preschool, SRC	9-3pm

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC-
 - LED lights for FVRC gym and track scheduled for installation starting August 12. The majority of the facility will now be using LED lighting.
 - Broken window upstairs adjacent to track was repaired; staff is not satisfied with the work and vendor is coming back to redo work. It will be completed by Friday, August 6.
- CCWP-
 - Waxed the drop slide; appears to have been successful and kids are no longer getting stuck coming down.
 - Parks & Facilities Director Hamilton, Facilities Manager Murray and Pool Specialist Smith met with WT Engineering to begin the discussion of major renovations at the water park. WT will be providing a proposal for the project to take us from start to finish including:

project scope, creation of bid documents/construction documents and some construction oversight.

- PARKS-
 - A new draft of the Community Park Master Plan will be presented to the Board for review at the August 9 Board Meeting. If the Board is agreeable with this version of the plan we will move forward with an OSLAD grant.
 - Parks name sign have been repainted, and beds have been edged, weeded and mulched throughout the park system.
 - The fountain for the lake at Simkus was repaired and re-installed.
- McCaslin-
 - Parks Staff spent a week beautifying the site. Including, but not limited to: edging of beds, mulching of beds, painting various amenities on site, detailed bathroom cleaning, pulling all staples/tape off of the shelter, weeding the entire facility, etc.

Strategic Goal and Initiative #2

Improve Financial Position

- Coral Cove Water Park is currently projecting \$73,567 in season pass revenue for 2021. We've also sold \$117,949 in daily passes.
- Awesome Adventure Camp is currently projecting \$186,466 in revenue for 2021, compared to \$69,151 in 2020. We're estimating to exceed budgeted revenue by \$69,502.
- New this year, ActivKids Before & After Care implemented an early bird enrollment fee discount to promote advanced registration. The early enrollment fee was \$25 and increased to \$40 on July 31. 85 people signed up in time to receive the early bird enrollment fee rate.
- 96 preschoolers took advantage of the early bird deadline. Program fees increased by \$90 on July 13.
- The Cinderella small group theatre performances were held at Fountain View. 111 tickets were sold, for \$555. \$78 was also earned for the theatre fundraiser account from candy gram sales.



- Home Plate Concessions hosted several tournaments in July. Seminole youth baseball and youth softball tournaments were held July 9-11 and July 16-18, with \$22,812 in revenue. Gold Medal tournament was held for youth baseball and softball on July 21-25, with \$12,050 in revenue.

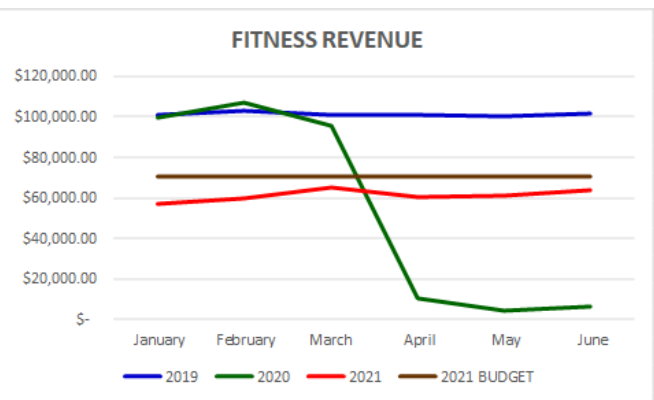
An adult men’s and women’s softball tournament was held on July 31 with \$3,329 in revenue. Total Home Plate concessions revenue for this reporting period is \$42,586.

- Community Relations:
 - Secured \$250 Sponsorship Youth Baseball/Softball – Village Tavern
 - Secured \$500 Sponsorship Gold Medal Youth Tournament – Eyewear Fix
 - Secured \$300 Sponsorship Forever Young Backyard Picnic – Strohschein Law Group
 - Secured \$1,000 Advertising Revenue – Massive Media Inc.
- Cove Concessions revenue for this reporting period is \$22,643.
- Coyote Crossing Mini Golf revenue for this reporting period is \$18,299.

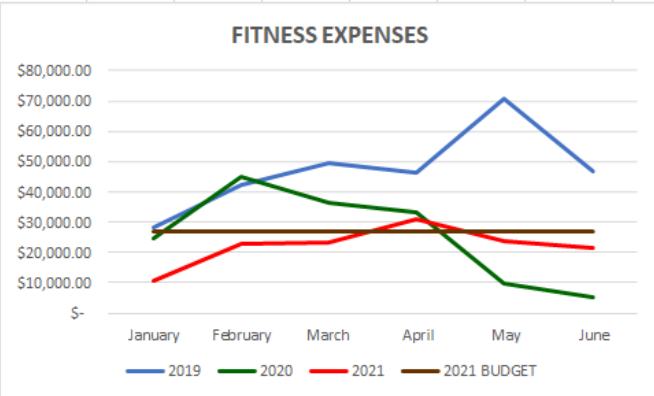
	2021 - YTD	2020 - YTD
Gym Rentals	\$48,144	\$16,928
Field Rentals	\$108,113	\$62,594
Fitness Daily Pass	\$16,787	\$2,495
Fitness Memberships	\$340,456	\$275,297
Personal Training	\$16,532	\$10,418
Private Swim Lessons	\$22,636	\$6,835
Concessions Revenue	\$186,785	\$54,671
Park Shelter Revenue	\$10,530	\$2,330
FVRC & SRC Room Rentals	\$36,528	\$18,217
CCMG Group Outings	\$966	\$108
CCMG Facility Rental	\$2,717	\$100
Youth Birthday Parties	\$6,917	\$4,143

- Federal subsidies for relief of COVID related unemployment charges dropped to 50% (from 100%) in the first quarter of 2021. This is contrary to what unemployment consultants advised us of. The District was responsible to pay first quarter charges of \$7,382.
- Due to significantly lower payroll expenditures, PDRMA 2020 Workmen’s Compensation premiums were overpaid; we received a refund of \$7,857.98 from PDRMA.
- Property tax receipts to date are \$4,866,385.04, and represent 53.7% of budget. This compares to the same time last year which were \$4,751,234.40, and represented 51.1% of budget.
- Personal Property Replacement Taxes (PPRT) received to date are \$99,550.70. This already exceeds the 2020 total PPRT receipts of \$84,943.55.
- Finance Staff converted information from internal financial tracking reports to *Dashboard Snapshots* to share with Park Board. Sample of the Fountain View Fitness is included at the end of this report; if Board likes this *Dashboard*, staff will prepare for other key financial performers.

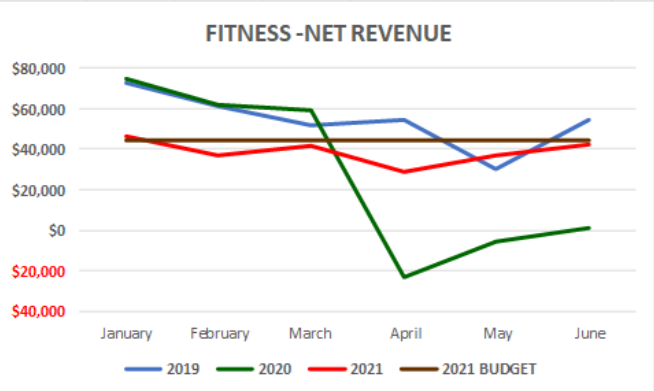
REVENUE	2019	2020	2021	2021 BUDGET
January	\$ 101,209.92	\$ 99,781.47	\$ 56,907.16	\$ 70,842.42
February	\$ 103,258.53	\$ 107,081.00	\$ 59,434.53	\$ 70,842.42
March	\$ 101,241.40	\$ 95,454.72	\$ 64,789.31	\$ 70,842.42
April	\$ 100,823.12	\$ 9,956.88	\$ 60,016.50	\$ 70,842.42
May	\$ 100,626.64	\$ 4,275.64	\$ 60,711.12	\$ 70,842.42
June	\$ 101,497.79	\$ 6,200.12	\$ 63,949.60	\$ 70,842.42



EXPENSES	2019	2020	2021	2021 BUDGET
January	\$ 28,133.84	\$ 24,768.57	\$ 10,746.38	\$ 26,688.17
February	\$ 42,138.20	\$ 44,886.59	\$ 22,690.91	\$ 26,688.17
March	\$ 49,469.99	\$ 36,237.00	\$ 23,396.22	\$ 26,688.17
April	\$ 46,288.39	\$ 33,057.27	\$ 31,010.90	\$ 26,688.17
May	\$ 70,557.01	\$ 9,770.63	\$ 23,681.34	\$ 26,688.17
June	\$ 46,885.01	\$ 5,175.50	\$ 21,685.46	\$ 26,688.17



NET REVENUE	2019	2020	2021	2021 BUDGET
January	\$ 73,076.08	\$ 75,012.90	\$ 46,160.78	\$ 44,154.25
February	\$ 61,120.33	\$ 62,194.41	\$ 36,743.62	\$ 44,154.25
March	\$ 51,771.41	\$ 59,217.72	\$ 41,393.09	\$ 44,154.25
April	\$ 54,534.73	\$ (23,100.39)	\$ 29,005.60	\$ 44,154.25
May	\$ 30,069.63	\$ (5,494.99)	\$ 37,029.78	\$ 44,154.25
June	\$ 54,612.78	\$ 1,024.62	\$ 42,264.14	\$ 44,154.25



Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- ActivKids Before & After Care Flex Passes are now available online. In addition, we've transitioned from a five punch pass that required parents to call for reservations and staff manually tracked usage to using FlexReg in Activenet so parents can book the exact dates they're attending. Streamlining this process also allows for both the full school year participants and the daily flex pass registrants to be listed on the same roster.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- Recreation Supervisor (Camp/Forever Young) met with Recreation Supervisor (Special Events) and Registration Team Supervisor to discuss how to promote and take registration for Forever Young programming now that trips are starting back up. A special fall registration form is available online and at both front desks. In addition, Recreation Supervisor is sending a calling post and an email newsletter to announce that trips are resuming this fall.
- 221 new subscribers have signed up to receive the Digital Guide since July 6. To date we have a total of 3,295 subscribers.
- Marketing Team prepared a demonstration for management and senior leadership for a new CSPD App. The App can act as a membership card, manages customers' accounts for registration and payments, notifications for rain-outs or changes in class location, and much more. A roll-out campaign will be planned, and demonstrations for the Board will be planned for a January 2022 roll-out.
- Marketing Team has been working on updating the CSPD Website with an interactive parks map. Technical design is complete and rollout is being planned. This will serve as a great feature for customers!

Strategic Goal and Initiative #5

Develop Parks and Facilities

- Bids were opened on Wednesday, August 4 for the Mitchell Lakes Trail Re-Construction. Prices came back incredibly competitive with Evans & Sons being the apparent low bidder at this time. References and paperwork is being reviewed and the contract will be awarded at the August 9 Board Meeting.

Strategic Goal and Initiative #6

Foster a safe and welcoming environment

- District continues to closely monitor face covering requirements; the new CDC/IPDH guidelines remain as recommendations for masks indoor activities. At this time, it is just a recommendation so the plan is to monitor for the next week and review at next week's Senior Leadership Team Meeting.
- DEI (Diversity, Equity and Inclusion) Committee met on July 27; this committee was organized following staff Safe Zone trainings sponsored by IPRA's Diversity Section. The Committee's first task is to develop three goals. Two of them have been defined as:
 - Diversity Goal – Include more diverse pictures on our website and all marketing material.
 - Inclusion Goal – Create/Enhance programs and events to further promote inclusive opportunities.
 - Equity Goal - TBD

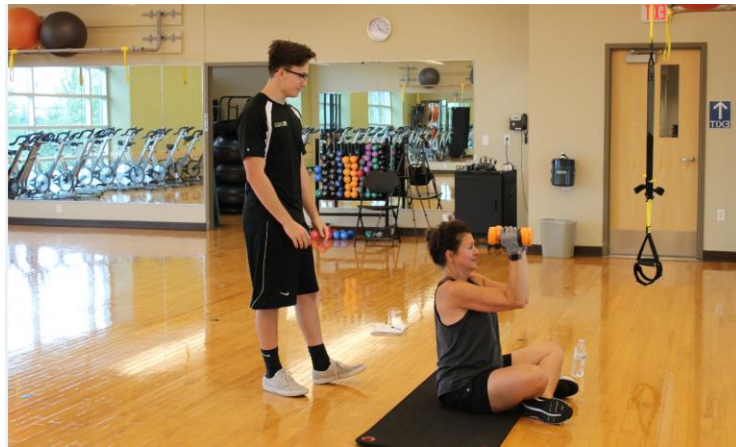
Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2021 - YTD	2020- YTD
Fall Tee Ball	52	40
Fall Soccer	184	131
Gold Medal Tournament	40	0
Super Smash Bros – July	20	0
Fall Baseball/Softball	293	291
Swim Team	45	0

Private Swim Lessons	183	73
Lap Swim Memberships	206	193
CCWP Season Pass Members	1,243	0
Personal Training Sessions	321	254
Awesome Adventure Camp Enrollment (estimated year-end totals)	2,174	660

- The Gold Medal Tournament was brought back for the 2021 season. We had 40 teams across seven divisions. The tournaments were combined and all games were played at either McCaslin or Armstrong Park. We also planned games on Friday night to allow for further concession sales during the tournament. Despite a brief thunderstorm on Saturday, all games were completed and the tournament went off without any issues.
- 12 Summer 6 Pack personal training packages were sold.
- 38 individuals have taken advantage of the Reactivation Campaign membership sale. This ongoing promotion targets previous FVF members with a \$0 enrollment offer.



- There are currently 449 ActivKids Before & After Care registrations, compared to 366 registrations at this time in 2019. This quantity represents the number of registrants per school, per program (before vs. after care), per day of the week. There are 95 individual participants currently enrolled.
- Awesome Adventure Camp Weekly Enrollment:

Awesome Adventure Camp Enrollment	BC	SC	AC
Week 1 - 5/27-5/28	10	28	9
Week 2 - 6/1-6/4	21	78	21
Week 3 - 6/7-6/11	35	131	28
Week 4 - 6/14-6/18	38	135	32
Week 5 - 6/21-6/25	41	136	35
Week 6 - 6/28-7/2	34	121	31
Week 7 - 7/5-7/9	34	124	31
Week 8 - 7/12-7/16	38	137	32
Week 9 - 7/19-7/23	38	140	28
Week 10 - 7/26-7/30	44	138	32
Week 11 - 8/2-8/6	46	136	32
Week 12 - 8/9-8/13	37	110	33

Awesome Adventure Camp photos:



- Middle School Pool Party was held at Coral Cove Waterpark. There were 308 participants that enjoyed swimming, DJ, dancing and games. Cove Concessions was open for food sales and raffle prizes were given.
- Forever Young Backyard picnic had 27 participants. The event included a catered lunch, backyard games, craft activities and an ice cream sundae.
- The Carol Stream Parks Foundation held the annual Duck Race at Coyote Crossing. 387 ducks were purchased. \$1,935 in revenue was generated. For comparison, 390 ducks were sold in 2020. The Foundation Duck Race committee also secured a sponsorship and a few donations.



Strategic Goal and Initiative #8

Highest Quality Staff & Team

- All full time staff attended a training with the Carol Stream Police Department on handling difficult situations with the public and people in crisis.
- HR Staff attended two webinars related to Diversity: “Are your Financial Benefits Fair & Equitable?”, and “Virtual Diversity Conference”.
- HR attended a webinar on Solving the Hourly Worker Shortage.
- Registration & Membership Services Manager attended
 - ACTIVENet - Build Loyalty & Retention with Staff Appreciation Webinar
 - ACTIVENet Product Webinar
- Superintendent of Finance provided an internal training program on the District’s financial software to 7 staff.
- Marketing Manager conducted an internal Word Press software training for new Aquatics & Fitness Supervisor. Word Press is the software used manage the Website

Miscellaneous News You Can Use...

- Aqua fit photo:

