

To: Park Board Commissioners

From: Executive Director Reuter and Senior Leadership Team

Date: Month Day, Year

Re: WEEKLY MEMO

Dates to Remember:

<i>Date</i>	<i>Event</i>	<i>Time</i>
September 10	Super Smash Bros Tournament, eSports	6pm-8pm
September 11	Patriot Day, CCMG	5pm-10pm
September 11	Chicago Church of Christ Softball Tournament - McCaslin	8am-3pm
September 15	Swim Team Parent Meeting, FVRC	6:30am-8:30pm
September 18-19	Seminole Sports Youth Baseball Tournament – McCaslin	All day
September 20	Swim Team begins, FVRC	7-8:30pm
September 22	FY Oktoberfest, FVRC	12-2:30pm
September 25	Smash Home Run Tournament, Adult - McCaslin	All day
September 25	Pumpkins & Munchkins, Armstrong Park	10am-12pm
October 23	Zumbathon, FVRC	9:30-11am

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC
 - Saunas will be completed by September 17 and will be operational from that point forward for our members.
 - Rooms 201/206 will be converted to LED panel fixtures. Electrician is waiting for the fixtures to arrive. Once they arrive, they will be installed immediately.
 - Equipment on the fitness floor was reorganized.
 - Both pools were drained as the TDS (total dissolved solids) were high and the only way to eliminate that issue is to drain the pool and start fresh.
- CCWP
 - Leak detection was on site September 7 and September 8 to locate/identify all leaks in the pool and filtration system. Once leaks are identified WT Engineering will be able to build the bid package with better accuracy.
 - Immediately following the winterization process, District Staff will remove the liner so we can gather even more



information by seeing the state of the concrete under the liner.

- The pool will be winterized by JEM Maintenance Division the week of September 13.
- CCMG
 - All parking lot lights, canopy lights and course lights were converted to LED through the ComEd rebate program.
- ETRC
 - This facility has been removed from the mowing schedule for 2022 as well as our HVAC maintenance contract for 2022.
- Parks
 - The Athletic Manager and Athletic Supervisor used the new Litter Kat turf cleaning machine for the first time to clean the McCaslin fields. The machine will be used on a bi-weekly basis.



- Staff made decorative weights for the FVRC patio furniture.
- Moved U-10 soccer from Cambridge Park to a Village owned field on Merbach Drive.
- Purchased fence material for around the wetland area at the Bark Park.
- Cleaned up some branches from storm damage at various parks.
- Bag game installed at CCMG per the request of Recreation Staff.

Strategic Goal and Initiative #2

Improve Financial Position

	2021 - YTD	2020 - YTD
Preschool	\$42,636	\$35,724
Seasonal Dance	\$9,653	\$7,941
Gymnastics Team	\$43,303	\$23,375
Instructional Gymnastics	\$57,643	\$35,607
FVF Memberships	\$446,001	\$337,947
Fitness Daily Pass	\$19,222	\$2,335
Personal Training	\$19,594	\$12,930
CCWP Season Passes	\$74,147	N/A
CCWP Daily Passes	\$153,814	N/A
Private Swim Lessons	\$28,084	\$13,180
Swim Team	\$24,140	N/A
Concessions Revenue	\$218,516	\$73,162
Park Shelter Revenue	\$13,455	\$3,380
FVRC & SRC Room Rentals	\$46,687	\$19,586
CCMG Group Outings	\$964	\$108
CCMG Facility Rental	\$3,812	\$350
Youth Birthday Parties	\$12,209	\$4,433
Coyote Crossing	\$65,320	\$40,009
Rental – Gym	\$52,371	\$16,228
Rental – Field	\$118,313	\$78,701

- 2021 interest received from IL Trust investments & Liquid \$ (ytd=\$14,767.60).
- 2021 interest received from IPrime (PMA) Cap R/R investments & Liquid \$ (ytd=\$11,781.41).
- 2021 interest received from IPrime (PMA) 2021 Cap investments & Liquid \$ (ytd=\$226.38).
- 2021 Property Taxes Aug 27 \$779,216.08 (2021 ytd=\$5,891,286.59, 65.1% of budget; 2020 YTD Total = \$5,704,326.04, 61.3% of budget, 2020 Final Total = \$9,317,525.26, 100.2% of budget).
- State of Illinois checks for Personal Property Replacement Taxes:
 - \$102,497.64 for 2021 YTD (\$69,994.89 for 2020 YTD; 2020 Final Total=\$84,943.55).
- The 2022 Budget guidelines and timeline have been created and is planned for release to staff this week. These guidelines are developed based on both historical and projected economic conditions, earned revenue, and overhead/operational costs. A proposed merit pool % will be presented to the board based on averages from surrounding park districts.
- Finance staff created a series of Dashboards graphs that will be shared with the Board monthly. These snapshots give a quick easy look at key business areas of the District including: concessions, fitness, rentals, and repair materials/services.
- Finance staff created a Capital Project Budget checklist to ensure all quotes, bids, and supporting information is filed. As with all bond related expenditures, a detailed accounting of how funds are spent is reviewed during the annual financial audit. A similar form was used when bonds were issued in 2010.
- Community Relations:
 - Secured \$500 Advertising- Chiro One
 - Secured \$450 Sponsorship – Fitness – Chiro One
 - Secured \$250 Sponsorship – Family Special Events – Chiro One
 - Secured \$500 Sponsorship – Fall Youth Baseball/Softball – Laura Giunti Re/Max Suburban
 - Secured \$900 Sponsorship – Family Special Events – Meijer
 - Secured \$300 Sponsorship – Coyote Crossing – VFW Post 10396
 - Secured Cookie Donation from McDonald’s for Meet Us in the Park- \$50 value

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- The Indoor Pool at FVRC resumed normal operating hours on September 7 after the hours were reduced this summer due to a JEM staffing shortage.
- Monday, September 6 was the last day of the 2021 summer season for Coral Cove Water Park.
- Marketing Announcements this month including emails, social, in facilities and/or blog were issued on the following topics:
 - Mitchell Lakes Path Project
 - Check Out our NEW Parks Map - page appeared in top 10 list
 - Come See Master Plan for Community Park - Aug 26
 - Indoor Pool & Parking at Town Center
 - COVID Face coverings required again - Aug 27

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

Strategic Goal and Initiative #5

Develop Parks and Facilities

- Jirsa Park turf conversion from engineered wood fiber to synthetic turf is on the September 13 Board of Commissioners Agenda for approval. If approved, the work should commence prior to the Winter months.
- The Marketing team developed and released a NEW interactive parks map. This feature is responsive, so it adapts to the size of the screen on which the customer is viewing it from. A great feature to the website that has already received good responses from customers.

Strategic Goal and Initiative #6

Foster a safe and welcoming environment

- The DEI Committee met with the Marketing Department to brainstorm ways to add diversity to our website and other marketing materials.
- New COVID protocol is in place for all Before & After Care staff based on the latest Executive Order. All school personnel (which, CCSD93 determined, also includes B&A staff) must provide proof of vaccination or submit to weekly testing with a negative result.
- Preschool Meet the Teacher events were held. Students and parents visited Simkus Recreation Center to see their classrooms for the upcoming school year. 92 attended out of 104 in-person participants, for an 88% participation rate.



Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2021 - YTD	2020- YTD
Swim Team	85	NA
Private Swim Lessons	220	73
Lap Swim Memberships	175	45
CCWP Season Passes	1,289	N/A
Personal Training Sessions	370	302
Travel Softball League - Fall	8	0
High School Softball League	6	4
Swim Team	85	NA

- Preschool currently has 126 registered for the 2021-2022 school year. There are 110 in-person and 16 virtual participants (with two virtual classes running). We budgeted for 74 participants. For a year to date comparison, there were 49 registrants at this time in 2020, 99 in 2019, and 108 in 2018.
- There are currently 820 ActivKids Before & After Care registrations (based on the number enrolled per day per school), representing 194 unique registrants. There were approximately 1,416 registrations at this time in 2019.
- The Mom Son Picnic and Putt Putt was held at Coyote Crossing Mini Golf with 43 participants. Moms and Sons played a round of mini golf, enjoyed the lawn games and had a lunch of grilled hot dogs and chips.



- Superintendent of Human Resources/COVID Coordinator has learned that all ActivKids staff who work in the CCSD93 schools must follow the vaccination/testing mandate per the Governor's Executive Order. A process was created and information was sent to staff and we will be tracking our employee's vaccination information and making sure that those who have to be tested are doing so each week. New COVID protocol is in place for all Before & After Care staff based on the latest Executive Order. All school personnel (which, CCSD93 determined, also includes B&A staff) must provide proof of vaccination or submit to weekly testing with a negative result.
- The marketing department uses a variety of marketing channels to distribute campaigns. Those channels include email, Facebook, Twitter, Digital Guide, Marquee, Web - Banner, Button, Blog, Posting, Flyer in Virtual Backpacks. Emails sent through Constant Contact are set up to share to various Facebook pages and Twitter feed. We also ask our customers if they have heard about us by word of mouth or referral. Here are the analytical results of our latest campaigns and which tool was most popular with our customers (*email, social media, signage, etc.*). Some interesting facts this month include:
 - Customers who have signed up for information on Birthday Parties and Rentals has increased for the 3-consecutive month.

- Sports - Open Gym SEP 2021 - 29% Email open rate. No link to Active Net to track, Aug 29 email sent and we did see a jump on the open gym schedule page.
- Supporting Rise of Online Registration - 80.89% of customers registered online for Summer 2021 Registration. 75.96% of customers registered online for Fall 2021 Registration.
- Viewer Demographics
 - Audience (Aug 16-Sept 4) - 72.1% ↑1% New Visitors and 28.9% ↓1% Returning Visitors to csparks.org.
 - Behavior (Aug 16-Sept 4) - interests based on top pages visited on the digital guide and csparks.org are: Coral Cove Water Park, Adult Softball Leagues, Coyote Crossing Mini Golf, Fitness, Sports, Swimming, Dance, Interactive Map. Searching programs by ages does not show a specific age group, all ages are being browsed. Since the last report Interactive Map and Dance moved to the top of the list.

Page Title	Pageviews	% Pageviews
1. Digital Guide - Digital Guide	1,697	36.11%
2. Swimming - Digital Guide	939	19.98%
3. Elementary - Digital Guide	239	5.09%
4. Sports - Digital Guide	186	3.96%
5. PreK - Digital Guide	159	3.38%
6. Toddler - Digital Guide	153	3.26%
7. Adult - Digital Guide	122	2.60%
8. Dance - Digital Guide	107	2.28%
9. Fitness - Digital Guide	100	2.13%
10. Parent & Me - Digital Guide	85	1.81%

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Page Title	Pageviews	% Pageviews
1. Online Services	23,731	39.53%
2. CSPARKS.org Carol Stream Park District	5,702	9.50%
3. Checkout	2,983	4.97%
4. Coral Cove Water Park Carol Stream Park District	2,382	3.97%
5. Group Fitness Carol Stream Park District	1,447	2.41%
6. Adult Softball Leagues Carol Stream Park District	1,363	2.27%
7. Fountain View Fitness Carol Stream Park District	1,360	2.27%
8. Youth Sports Carol Stream Park District	1,219	2.03%
9. Coyote Crossing Mini Golf Carol Stream Park District	1,132	1.89%
10. Interactive Map Carol Stream Park District	917	1.53%

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Strategic Goal and Initiative #8

Highest Quality Staff & Team

- A Preschool teacher training was held before the school year began.
- A Before & After Care Leads training was held to review tablet usage.
- A training for new and current youth birthday party hosts took place.
- The OTOM (One Team One Mission) Committee met on August 26. In addition to the regular meeting format of discussing upcoming events, projects, etc. in our areas, we worked together to come up with our suggested process for staff CPR certifications along with what we thought would be the best way to communicate with part time staff (texting versus email).

Miscellaneous News You Can Use...

- Coyote Crossing Mini Golf begins modified hours on September 7. Fall hours are Monday – Friday evenings and weekends.
- Monday, September 6 was the last day of the 2021 summer season for Coral Cove Water Park.