

To: Park Board Commissioners
 From: Executive Director Reuter and the Senior Leadership Team
 Date: September 24, 2021
 Re: WEEKLY MEMO

Dates To Remember:

Date	Event	Time
September 23	GBN Swim Meet, FVRC	4-6:15pm
September 28	GBN Swim Meet, FVRC	4-6:15pm
October 2-3	Seminole Sports Youth Baseball Tournament, McCaslin	All Day
October 7-8	Preschool Field Trip, Hampe Park	9-3pm
October 10	McFadden Youth Softball Tournament, Armstrong	All Day
October 11	Not so Spooky Golf, CCMG	11am – 6pm
October 11	Days Off Club, SRC	6:45am-6:30pm
October 16	Dolphins Swim Meet, FVRC	11:30am-4pm
October 16	Boos & Brews, CCMG	7-11pm
October 16-17	Seminole Sports Youth Baseball Tournament, McCaslin	All Day
October 22	Days Off Club, SRC	6:45am-6:30pm
October 23-24	Halloween Havoc Adult Softball Tournament, McCaslin	All Day
October 23-24	Seminole Sports Youth Baseball Tournament, Armstrong Park	All Day
October 30	Trick or Treat Trail, Redhawk Park	12-4pm

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC
 - Multiple contractors have been on site the previous two weeks in an attempt to solve a communication issue with our BAS/geothermal system. A loose wire was found.
 - Rooms 201/206 are in the process of having their lights converted to LED fixtures.
 - Facilities and Fitness Staff have had preliminary discussions in regards to removing the Fitness desk upstairs to capture space for the Fitness Center.
 - Two lane line tensioners in the pool were ordered to replace stripped units at FVRC. These new units will allow staff to properly tighten lap lane lines lengthening their life span and make the process more efficient in between group fitness classes.
 - Service for Octane Airdyne bike was performed by Direct Fitness.
 - Saunas in Fountain View Fitness will be open as of Thursday, September 23.
- SRC Playground adjacent to the dive well has been completed.
- CCWP
 - Staff is working with a consultant on major renovations and putting a timeline to those renovations. Staff worked diligently to come up with solutions to reduce the amount of days the water park will need to be closed.

- CCMG
 - Concrete bag-o games were installed for use at the 19th Hole.
 - Staff is researching better solutions for gluing the bricks on each hole.
- PARKS
 - New truck #106 was delivered, decals were installed on the vehicle and the Rhino liner will be planned for installation this Fall.
 - Mitchell Lakes Bike Trail is slated to begin construction the week of September 20 and last until mid-October.
 - Friendship Park received new certified playground mulch as it was deficient in that area.
 - The fence project surrounding the continuously wet area at the Bark Park has been completed. Staff would like to add some educational signage to the fence explaining what we are attempting to accomplish with the native plants, fence, etc.
- McCaslin
 - The Liter Kat has worked great on the fields cleaning them better than they have ever been cleaned. Currently the Liter Kat is being stored in the Parks Maintenance Facility on Kuhn Road and arrangements are made if/when it is needed on site.

Strategic Goal and Initiative #2

Improve Financial Position

	2021 – YTD	2020 – YTD
Private Swim Lessons	\$28,374	\$13,180
Swim Team	\$31,776	N/A
FVF Memberships	\$448,383	\$337,947
Corporate Memberships	\$76,559	\$56,486
Fitness Daily Passes	\$20,132	\$2,335
Personal Training	\$21,653	\$12,930
Concessions	\$226,206	\$87,937
Park Shelter Rentals	\$13,455	\$3,380
FVRC & SRC Rentals	\$52,419	\$25,172
CCMG Group Outings	\$964	\$208
Youth Birthday Parties	\$12,209	\$4,433
Coyote Crossing	\$71,940	\$51,643
Forever Young Events	\$1,693	\$1,166
Middle School Events	\$3,812	\$329

- Interest Earnings:
 - 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 Sep 10 \$2,986,257.36 (2021 YTD=\$8,877,543.95, 98.1% of budget; 2020 YTD Total = \$9,044,723.83, 97.2% 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).

- Staff is preparing to submit their first drafts of the 2022 budget by October 1.
- Add-on classes were offered to our preschoolers as an extended care option. Between gymnastics and dance, seven preschoolers took advantage of the extended programming, representing \$882 in additional revenue.
- Group Swim Lessons recently started back up. YTD is \$13,506. Same time last year saw \$18,537 in revenue.
- Patriot Day was held at Coyote Crossing. The course was decorated in Red/White/Blue décor and theme music was played. Free rounds were given to Military and First Responders. Total sales for the theme night was \$535.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- IT is completing the Spreadsheet with current equipment and information on equipment due for replacement.
- IT has removed all workstations/computers from Coral Cove cashier stations and the concession area; they will be cleaned and stored for next season.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- The Board of Commissioners approved the turf conversion at Jirsa Park. This project should be completed by late Fall. Synthetic Turf systems allow for individual with mobility issues to maneuver across a playground easier than mulch.

Strategic Goal and Initiative #5

Develop Parks and Facilities

- An OSLAD Grant was submitted for Community Park in September and a CDBG Grant will be submitted for the facility in October 2021.

Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- IT will be updating the information on the E-911 service to reflect accurate information of the phones in each location/building. This program allows for 911 calls to be traced to the exact zone within the facility from which the call was placed.
- Human Resources has begun tracking weekly tests for the 6 employees working in the Before & After School care program at District 93 schools. The Executive Order requiring all employees of a school district to be vaccinated has been ruled to include before/after school care programs.
- Forever Young day trips resumed on September 14 with 21 participants on the Historic Naperville Trolley Tour. Reviews from the trip included a participant noting that the trip lifted her spirits.
- Group Fitness classes in studio 201 have been moved to 121/122 due to new LED light fixtures being installed.



Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2021 – YTD	2020 – YTD
Adult Disc Golf League	4	0
Adult Cup In Hand Kickball	6	5
Youth Volleyball League	36	18
Adult Volleyball League	16	0
Super Smash Brothers E-Sports Tournament	20	0
Swim Team	108	N/A
Private Swim Lessons	222	73
Lap Swim Memberships	215	45
Personal Training Sessions	418	310

- Marketing and Recreation staff are working to expand on the Digital Guide format. The current format – which became necessary and important during at the onset of COVID – will now be expanded into a Web-Based PDF. This next generation guide is in response to comments that the Service Team staff has been tracking from customers. We plan to release this expanded version of a digital guide for Spring 2022. While only in an electronic format, this version can be downloaded and printed as a full PDF. It will continue to have direct links from which a customer can “click” and register.
- A postcard, scheduled to reach every household in Carol Stream by mid-November, will serve as a reminder that “Winter Registration is open.” This multi-purpose postcard will also serve to reinforce the message that the park district is open for business, include a QR Code for a direct link to the digital guide, and that we have many programs and activities for everyone.
- Preschool currently has 129 registered for the 2021-2022 school year. For a year to date comparison, there were 56 registrants at this time in 2020 and 98 in 2019.
- There are currently 854 ActivKids Before & After Care registrations (based on the number enrolled per day per school), representing 204 unique registrants. There were approximately 1,461 registrations at this time in 2019.
- Division Manager, Recreation Supervisor, and Swim Coaches held winter Swim Team Parents meeting. Approximately 50 individuals attended.

Strategic Goal and Initiative #8

Highest Quality Staff & Team

- An ActivKids staff meeting was held to review behavior management, supply ordering & pick-up, COVID protocol, activity schedules, roster and emergency form questions, communication, and IT topics.
- Recreation Supervisor and Superintendent of Recreation met with the Registration team regarding ActivKids registration fees to limit confusion amongst staff and customers and between teams.
- Superintendent of Recreation attended the WDSRA Inclusion Meeting to review summer programming and discuss COVID protocol, behavior management, and staffing.
- Performing Arts Coordinator and Superintendent of Recreation attended the IPRA Cultural Arts Committee meeting.
- On September 8, we hosted our annual Staff Mini Golf Outing at Coyote Crossing. We played a round of “Whacky” mini golf with fun challenges at each hole. After golf we enjoyed box lunches from McAllister’s and prizes were awarded to the top three golfers.

The last place golfer won a bucket of balls to use on the practice range at St. Andrews Golf Course.

- An All-Staff Meeting was held outdoors at Hampe Park on September 16, 2021. The Fun Squad assisted Senior Leadership by coming up with a fun team building activity which we did before we began the regular meeting format. Staff were placed into four teams and each team was sent on a scavenger hunt to find clues and answer questions. It was a beautiful morning and staff appreciated being outdoors enjoying the fresh air and comradery.



- Superintendent of Human Resources assisted staff, worked with the Health Department and updated the CCSD93 school nurses on a COVID issue that resulted in two sports teams being placed on a 14-day quarantine.

Miscellaneous News You Can Use...

- Director Hamilton is working with an Aurora University student to create a training video for chainsaw and chipper operations/safety. Once completed the video will be shared with the Board of Commissioners.