



To: Park Board Commissioners
 From: Executive Director Reuter and the Senior Leadership Team
 Date: October 8, 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 7-8	Preschool Field Trip, Hampe Park	9-3pm
October 15	Super Smash Bros E-Sports Tournament, FVRC	6-8:30pm
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	FY Halloween Luncheon, FVRC	12-2pm
October 23-24	Halloween Havoc Adult Softball Tournament, McCaslin	All Day
October 23-24	Seminole Sports Youth Baseball Tournament, Armstrong Park	All Day
October 28-29	Preschool Halloween Parties, SRC	9am-3pm
October 30	Trick or Treat Trail, Redhawk Park	12-4pm
November 3-4	Preschool Family Night, SRC	4-8pm
November 4	IAPD Legal Symposium, Virtual	9am-2:30pm

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC
 - Division Manager repaired power amp for studio 201 sound system resulting in a savings of over \$1,000.
 - Division Manager replaced belt on Cybex hip abduction weight machine.
 - Multiple contractors continue to visit in an attempt to figure out why our geothermal system shuts down temporarily throughout the week.
- SRC
 - A punch list has been completed for the playground adjacent to the Recreation Offices.
- MCCASLIN
 - Staff has been asked to assist with finding the fiber optic line in need of repair. Executive Director and Director of Parks & Facilities will assist IT Administrator with this project.
- CCWP
 - W-T has requested we get a structural engineer to look at the concrete gutter to determine exactly what work is needed.
- CCMG
 - Staff died the ponds red for the Spooky Halloween event.

- PARKS
 - New truck #106 had the Rhino liner installed and is being used daily.
 - Mitchell Lakes Bike Trail has started construction. The contractor performing the work expects to be done in 3 weeks or less.

Strategic Goal and Initiative #2

Improve Financial Position

	2021 – YTD	2020 – YTD
Gym Rentals	\$57,322	\$20,867
Field Rentals	\$130,583	\$91,890
Private Swim Lessons	\$29,614	\$13,180
Swim Team	\$34,283	N/A
FVF Memberships	\$490,878	\$358,903
Corporate Memberships	\$76,676	\$56,486
Fitness Daily Passes	\$21,027	\$2,335
Personal Training	\$23,035	\$12,930
Concessions	\$244,159	\$95,240
Park Shelter	\$15,505	\$4,680
FVRC & SRC Rentals	\$58,082	\$32,386
CCMG Group Outings	\$964	\$208
CCMG Facility Rentals	\$6,142	\$1,122
Youth Birthday Parties	\$12,468	\$4,433
Coyote Crossing	\$76,022	\$57,216
Forever Young Events	\$1,941	\$1,518

- 2021 Property Tax receipts at \$9,073,335.06 which represents 100.2% of budget. Comparatively, at this time last year we had received \$9,044,723.83 which represented 97.2% of budget.
- State of Illinois checks for Personal Property Replacement Tax are well above budget and currently sit at \$102,497.65. Last year we collected \$84,943.55 for the entire year.
- The first draft of the 2022 proposed budget was due last Friday. Directors are now meeting with each supervisor/manager to review profit margins, repair plans, and individual line items. Next draft is due October 15.
- Annexation of additional parcels to the Carol Stream Park District will be presented at the November Board Meeting. When the Village formally annexes property into the Village, they provide us with certified copies of the associated ordinance. That triggers Administration staff to take steps to annex that property for tax and boundary purposes.
- Group Swim Lessons are back up and running. YTD is \$14,043, compared to \$18,537 in revenue for the same time frame.
- Secured Advertising – Vendor Promotion Table – Olympia Chiropractic - \$300.
- Secured Sponsorship – Special Family Event – Westside Children’s Therapy - \$150.
- Secured Sponsorship – CCMG Event – Consumer’s Credit Union - \$250.
- A Friday evening private rental was held at Coyote Crossing with \$1,200 in revenue generated in rental fees. The course was closed to the public on this evening.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- The Parks part time employee working weekends will be finished with her seasonal employment at the end of October.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- Depending on weather, the turf conversion at Jirsa Park may be pushed to Spring 2022. Director of Parks & Facilities will keep Finance Director up to speed on this project so it can get formally carried over from the 2021 budget.
- Marketing reviews demographic information to support decisions and plans for promoting District activities and events. This is a quarterly snapshot of some of the data collected:
- Supporting Rise of Online Registration - 75.23% of customers registered online for Fall 2021 Registration

Front Desk vs. Online Enrollments			
Measures		Front Desk Enrolled	Online Enrolled
+ Season	Activity Category		
+ Fall 2021	Totals	695	2,111
+ Spring 2021	Totals	765	2,035
+ Summer 2021	Totals	823	3,489
+ Winter 2021	Totals	872	1,594
Totals	Totals	3,155	9,229

- Viewer Demographics
 - Audience (July 1-Oct 1 to csparks.org)
 - 76.4% New Visitors
 - 23.6% Returning Visitors
 - Acquisition (July 1-Oct 1 to csparks.org)
 - #1 Organic Search - 48.7%
 - #2 Direct - 38%
 - #3 Referral - 10.9%
 - #4 Social - 2.5%
 - Behavior (July 1-Oct 1 to csparks.org) - All Age Groups were browsed in the Digital Guide. Interests based on top pages visited on the digital guide and csparks.org are:
 - Coral Cove Water Park
 - Coyote Crossing Mini Golf
 - Fitness
 - Adult Softball Leagues
 - Group Fitness
 - Youth Sports
 - Fountain View Recreation Center
 - Swimming
 - Sports

Strategic Goal and Initiative #5

Develop Parks and Facilities

- A punch list has been completed for the playground adjacent to the Recreation Offices.
- Depending on weather, the turf conversion at Jirsa Park may be pushed to Spring 2022. Director of Parks & Facilities will keep Finance Director up to speed on this project so it can get formally carried over from the 2021 budget.

Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- ActivKids October Newsletter sent October 1, 2021 – 50% open rate as of October 4.
- PDRMA is rolling out a NEW Risk Management Review process. Superintendent of HR & Risk Management will work with Safety Coordinator to guide supervisors and staff through the assessment and then suggested risk reduction implementation plans. The first assessment covers Slips, Trips and Fall Hazards which represents the industry's most common injury/claim category. Assessment is due to PDRMA by October 22.
- IT has updated the information on the E-911 service to reflect accurate information of the phones in each location/building.

Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2021 – YTD	2020 – YTD
ActivKids Before and After Care Enrollment	854	0
ActivKids Daily Flex Passes	290	0
Homerun Smash Softball Tournament	10	0
All Star Sports Classes	55	48
Swim Team	113	N/A
Private Swim Lessons	223	73
Lap Swim Memberships	215	45
Personal Training Sessions	434	310

- Marketing Campaigns – Quarterly Statistics
 - 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.*)
 - Fitness - Member Challenge 500 Mile - 21719 - 49.54% saw our ads - 500 Mile Decals
 - Fitness - Member Challenge Sept - 32.26% saw our ads - Word of Mouth
 - Fitness - Summer Special Extension - 62% Opens - 2 Purchased as of today; sale ends October 31.
 - Fitness - Summer Special Extension MANAGER LETTER 68% Opens
 - Fitness - Member Challenge October - 33.33% saw our ads - Word of Mouth
 - Fitness Half Off Enrollment - 11.11% saw our ads - Word of Mouth

- Personal Training - 10% off SEPT 2021 - None Purchased - 66.67% saw our ads - Email
 - Personal Training - 6 Pack Special \$199 OCT 2021- 33.33% saw our ads - Word of Mouth
 - Sports - Adult Dodgeball League SEP 27 - 50% saw our ads - Email
 - Teenie Weenie - Pumpkins & Munchkins - 55% saw our ads - Email
- 2021 Monthly program surveys:
 - January - sent to 180 emails, 44.4% opened, 25 responded for 14% return rate.
 - February - sent to 307 emails, 46.5% opened, 34 responded for 11% return rate.
 - March - sent 681 emails, 35% opened (237), 35 responded, 5% return rate.
 - April - sent 672 emails, 29% opened (190), 4% return rate.
 - May - sent 600 emails, 44% opened (266), 6% return rate.
 - June - sent 686 emails, 47% opened (322), 6% return rate.
 - July - sent 1,303 emails - 34% opened (313), 3.45% return rate.
 - Aug - sent 627 emails - 26.1% opened (161), 3.67% return rate.

- **Contacts Growth**

Email Lists that customers subscribe to	Contacts to Date	Notes
Fitness Interested Member	8	↑3 since July 6
Digital Guide	3,508	↑434 since July 6
Park District News	5,101	↓51 since July 6
Sports Newsletter	16	SAME

- **Lead Growth - Growth in Parties and Rentals**

Note: Large jump for Indoor Event or Meeting rentals.

Form filled out by customers for more information	Contacts Since Start of Promo	Notes
Birthday Party - Coral Cove Water Park - Request	57	↑29 since July 6
Birthday Party - Mini Golf - Request	22	↑7 since July 6
Birthday Party - Request	34	↑16 since July 6
Fitness - Interested New Member	47	↑2
Group Outing Request	21	↑5 since July 6
HR - Quick Apply - Job Application	354	↑56 since July 6
Personal Training - Interested	15	↑7 since July 6
Rental - Party Wagon - Request	9	↑6 since July 6
Rental – Coral Cove Water Park - Request	13	↑3 since July 6
Rental – Coyote Crossing Mini Golf - Request	12	↑4 since July 6
Rental – Indoor Event or Meeting - Request	87	↑43 since July 6
Rental – Indoor Pool - Request	4	↑2 since July 6

Sports - Adult Leagues - Interested Free Agent	88	↑31 since July 6
Sports - Youth Leagues - Coach Application	80	↑80 since July 6
Sports - Youth Leagues - Friendship Request	27	↑22 since July 6
Volunteer - General and Events	1	↑1 since July 6
Volunteer - Sports	15	↑15 since July 6

- ActivKids Before & After Care school year enrollment reflects the number registered per day per school, representing 208 unique registrants. There were approximately 1,456 registrations at this time in 2019.
- New Activity Bins were sent to all ActivKids sites to enhance program quality. Bins included one craft per week and two new group games to learn each week.
- Preschoolers enjoyed Science Day where they learned about what happens when you combine baking soda and vinegar.
- Forever Young Day Trip – Oktoberfest in Wisconsin.



- Athletics ran an unlimited homerun tournament on September 25. Ten teams competed and 100 players bought a \$10 wristband which allowed them to hit a homerun whenever they came up to bat.
- The deadlines for adult basketball and adult dodgeball league were extended in hopes of getting a few more teams to register. Feedback received is that many adult teams do not want to play due to having to wear face coverings while participating.
- Forever Young Oktoberfest was held at Fountain View Recreation Center with 35 participants. They enjoyed a catered lunch, raffles, games and entertainment by a German band.
- Teenie Weenie Pumpkins and Munchkins was held at Armstrong Park with 105 children in attendance. Participants enjoyed a hay ride, pumpkin bouncy house, games, crafts and interactive music fun with Rock'n'Kids.
- Two new group fitness classes with instructor Joey have been added to the schedule: Zumba & Seated Sculpt Lite.
- Coyote Crossing Mini Golf course has been decorated in Halloween theme for the month of October. Signage, props and lighting add to the ambiance along with spiders and webs throughout the eighteen holes.

- Homerun Smash Champions



Strategic Goal and Initiative #8

Highest Quality Staff & Team

- HR Source 2022 Salary Survey – Superintendent of Human Resources completed the annual salary survey that is done by HR Source. By participating in this survey, we will receive a free copy of the 2022 Parks and Recreation Salary Survey that provides us with all of the salary data for 90+ Park Districts/SRA's in Illinois.
- The Athletic Supervisor held a Rec Attendant meeting on September 16 to go over some of the fall usage and COVID rules. Another meeting is scheduled on Saturday, October 9 to get ready for the school usage and fall schedule.
- Walk in Wednesdays – Recreation Staff and Human Resources are working together on a “Walk in Wednesdays” recruiting event that we will hold twice a month. A supervisor will be available from 2pm-5pm on these days for applicants to stop in and get an on-site prescreen interview. Job offers can even be made on the spot if applicable.
- 2022 Onsite Wellness Screening - PDRMA will be hosting on-site health screening for our Full-Time staff. Tentative date is scheduled for January 18, 2022. More details to follow.
- Human Resources staff attended PDRMA Open Enrollment Webinar in preparation for the Districts annual open enrollment process.
- Marketing Manager attended Division Managers Meeting to answer questions about the next staff steps for the app (APP Backend Development is to identify all the categories and staff responsible for that category in the Notification Section) on September 22.
- The HR Coordinator is working on making a master list of all of the schools, churches, etc. that we use as recruiting sources. She will send an updated list of our open positions on a monthly and as-needed basis.

Miscellaneous News You Can Use...

- Director of Parks & Facilities and Director of Finance & Administration will be assisting the Carol Stream Police Department at the annual IPRA Conference in January 2022 to speak on designing parks friendly to everyone including law enforcement.
- Another Vaccination Clinic will be held at FVRC in Cooperation with Jewel and the Village. The TENTATIVE date is scheduled for October 27.