



To: Park Board Commissioners
 From: Executive Director Reuter and the Senior Leadership Team
 Date: December 10, 2021
 Re: WEEKLY MEMO

Dates To Remember:

<i>Date</i>	<i>Event</i>	<i>Time</i>
December 8	Grinchmas, CCMG	4:45-7pm
December 17	Preschool Holiday Sing-A-Long, FVRC	9-3pm
December 20-23	Days Off Club-SRC	6:45am-6:30pm
December 20-22	Preschool Winter Break Mini Camps, SRC	9-11am
December 20-31	No Preschool for Winter Break, SRC	All day
December 27-30	Days Off Club-SRC	6:45am-6:30pm
December 28-30	Preschool Winter Break Mini Camps, SRC	9-11am
December 30	Teenie Weenie New Year's Eve, SRC	10:30am-12:30pm

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC
 - Geothermal system has been working properly since the work done on November 2.
 - Replaced malfunctioning drinking fountain in fitness center.
 - Wall heaters cleaned and turned on.
- SRC
 - Discussions have begun to start renovations in rooms 2 and 6.
- CCWP
 - Remote pump room wall heater serviced and turned on.
 - Cleaned and stored deck chairs in locker rooms.
 - Year-end cleaning of concession stand was completed.
- PARKS
 - Staff ordered parts and installed parts to add the Space Force flag at Veterans Memorial Park.
 - Snow fencing and signage put up at Weeks sled hill.
 - Installed posts along paths for winter plowing.
 - Secured a quote for a floating bridge to connect Balog Island to Armstrong Park.
 - Obtained quote for a new F-550 dump truck and have initiated the process of purchasing.
 - Year-end outdoor winterization work completed at all locations.
 - Mowing down native areas around Bark Park, Red Hawk, Fair Oaks West and McCaslin Parks.

Strategic Goal and Initiative #2

Improve Financial Position

	2021 – YTD	2020 – YTD
Adult Dance Revenue	\$2,171	\$1,267
Concessions	\$259,939	\$95,297
Corporate Memberships	\$101,006	\$86,556
Dance Recital Revenue	\$34,465	\$29,756
Family Special Events	\$17,193	\$14,172
Field Rentals	\$72,516	\$22,696
Fitness Daily Passes	\$27,832	\$4,965
FV & SRC Rentals	\$79,898	\$29,810
FVF Memberships	\$601,224	\$484,028
Gym Rentals	\$149,383	\$91,950
Personal Training	\$27,998	\$23,295
Private Swim Lessons	\$31,559	\$13,180
Swim Team	\$37,245	N/A
Youth Birthday Parties	\$14,258	\$4,433

- The following recovery of costs associated with affiliate fees and usage fees were received:
 - Glenbard High School \$3,152.50 Lifeguard fees for FVRC Pool usage.
 - CS Youth Football \$8,990.57 Affiliate fees.
 - CS Panthers Soccer \$9,489.95 Affiliate fees.
 - CS Cheerleading \$2,305.80 Affiliate fees.
- 2021 interest received from investments for liquid funds, bond funds, and fund balance dollars are totaling \$28,079.61.
- 2021 Property Taxes received to date total \$9,190,885.91 and represent 101.5% of budget. For reference purposes, total property taxes received in 2020 were \$9,317,525.26 which were 100.2% of what we had budgeted.
- 2021 Personal Property Replacement Taxes (corporate taxes) received to date total \$141,107.89. This represents a significant increase from 2020's total receipts of \$84,943.55.
- Fountain View concessions opened for the first time in 2021 for a Thanksgiving weekend youth basketball tournament. Total revenue was \$1,909.
- Fountain View Fitness ran a Black Friday/Cyber Monday \$0 enrollment special; 57 packages were sold.
- Secured Sponsorships:
 - Trick or Treat Trail— DULY Health and Care -for \$300
 - Trick or Treat Trail – Bauer & Bauer for \$150
 - Trick or Treat Trail – Consumer's Credit Union for \$250
 - Fall Youth Sports – Weber Orthodontics for \$1,600
 - Adult Softball Turkey Shoot – JT's Corner Tap for \$250
- Serve City Volleyball Club entered a 6-month rental contract totaling \$14,670 from November through June at Simkus.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- Finance staff noticed that the final invoices under our current electric utility vendor include an incorrect rate (higher than contracted rate) for 3 of the facilities. We have contested the rate and are awaiting a corrected invoice.
- Human Resources reviewed all pay rates entering 2022 to ensure they are adjusted per the IDOL new minimum rates, and for any additional increases that will be made to avoid wage scale compression (i.e., new minimum wage placing new hires at same rate as tenured employees).
- Superintendent of Human Resources and Director of Finance provided PDRMA with feedback on the current unemployment company that PDRMA retains to assist its members with the unemployment process.
- IT is gathering old PCs and equipment for recycling.
- IT is working on gathering pricing for direct/resold fiber services for the AT&T fiber feeding all facilities. A meeting will be scheduled with the potential vendor.
- The \$75 Auto Cancellation fee was removed from the fitness memberships and replaced under the POS module for simplicity.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

Strategic Goal and Initiative #5

Develop Parks and Facilities

- Mitchell Lakes bike trail completed. The process for reimbursement from the IDNR has begun.
- A proposal has been signed to begin the process of re-developing Park On The Green. The planning process will happen throughout the winter of 2022 with the hopes of construction in the summer 2022.

Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- An additional camera has been installed at McCaslin Concessions to provide alternate angles of the customer window and safe.
- One of our current full time Custodial staff at Fountain View has been given additional duties as an on-site Building Supervisor to improve safety, administer safety procedures, and address customer situations throughout the facility. The staff member is undergoing a number of trainings related to safety, procedure, and policy items.

Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2021 – YTD	2020 – YTD
Adult Volleyball – Extended League	6	0
Big Break Basketball	12	0
Dance	1,065	327
EVP Volleyball	7	0
Lap Swim Memberships	236	45
Personal Training Sessions	594	564
Preschool	130	53
Private Swim Lessons	244	73
Swim Team	126	N/A
Youth Basketball League	323	309

- A number of free trial dance classes were offered during the week of November 1. 46 participants attended the free trial classes and 6 of those registered for the remainder of the recital year. We anticipate additional will sign up for the winter session.
- Recreation sent a Gymnastics-Dance-Theatre newsletter to previous participants promoting all of our programs that are open for winter registration. It had a 41% open rate.
- Preschool enrollment continues to grow. Current enrollment is 130. We budgeted for 74 participants and, for comparison to a standard year, there were 99 enrolled in 2019 and 113 in 2018.
- The Carol Stream Library visited preschool classes on November 17-18. The library staff read a book and sang songs with the children.
- The last session for 2021 pickleball league has ended, and the champions were Fifth Element Fitness and KC.



- Carol Stream Dolphins got to enjoy a Chicago Wolves game at the All State Arena on November 13.



- Eight Forever Young day trips were planned for Spring 2022. Four are brand new trips, including Rock of Ages at the Paramount, Chocolate and Glass, Millennium Illusions, and SHOUT! The Mod Musical.
- Adult Tumbling/Gymnastics has had notable enrollment, with 30 full session registrants and 47 single day registrants from spring through fall. Participants requested that an additional adult open gym be added for Thanksgiving week and nine registered.
- Days Off Club had 18 registrants on the Wednesday before Thanksgiving compared to four in 2020.
- Teenie Weenie Thanksgiving was held with 40 children who completed crafts, played games, watched A Charlie Brown Thanksgiving which included the special Thanksgiving meal of popcorn, jelly beans, pretzels and buttered toast.
- Over 130 children had private visits with Santa at the first ever Santa Gretna Visits which were held at the Armstrong Park Gretna Station.
- The Spring 2022 Program guide will be a new format. Similar to the Year-In-Review format, it will be a PDF that customers can 'virtually flip' through. They can also download and print a copy of the pages they might want to have. This PDF will also have imbedded links that customers can 'click on' and register from.
- Marketing continues to send out program eblasts to capture registration, monthly Enews and Fit Thoughts.
- Registration & Membership Services staff are receiving a lot of replies from the Winter Postcard sent out to residents. Customers are calling in to enter a drawing for a chance to win a gift certificate for the Park District; an additional 79 emails have been collected from the QR code. The postcard was delivered to 16,930 Carol Stream households and 1,455 nonresident addresses November 17.
- Marketing is beginning on a campaign to roll out the new CSPD App. Staff will also be trained on the administrative end of the app.



Strategic Goal and Initiative #8

Highest Quality Staff & Team

- The Concession Roundtable was held again for the first time since 2019. Agenda items included a review of 2021 successes and challenges, popular food items sold, equipment, employee challenges, inventory and cash handling. Attendees from other park districts brought along menus to share and ideas to increase revenue. Although a small group, those attending provided interesting and new ideas on food, service and safety.
- The first Meet us Monday hiring event was held on November 22. Ten people came in for on-site interviews. Four applicants were 15 years old. The most popular jobs were Recreation Attendant and B&A Care. The first Walk in Wednesday event was December 8.
- Staff attended State Senator Villa's Workforce Fair at West Chicago Community High School on November 6 to promote open positions to the local community.
- Recreation staff attended the IPRA School Age & Camp Committee meeting and the IPRA Cultural Arts Committee meeting.
- Several staff members attended the PDRMA Risk Management Institute webinar, It's Your Safety, Don't Give It Away.
- Superintendent of Recreation attended the WDSRA inclusion committee meeting.
- Registration for the annual IPRA/IAPD Conference in Chicago is completed.
- Director Hamilton and Director Rini will be presenting a session at the IPRA/IAPD Conference in Chicago with the Carol Stream Police Department.
- Blogged "*Park District Board Members Receive Award for Service*" and shared to social media.
- Placed weekly content in Tidbits section of The Examiner paper seeking Foundation members starting October 6 through November 24.
- Pushed "Join our Team and Workout for Free" campaign via Eblast to fitness and potential fitness members and various other email lists, December Enews and Fit Thoughts, shares to social media.
- Superintendent of Human Resources trained Human Resources Coordinator on the unemployment process. Going forward, the Human Resources Coordinator will take over the processing of unemployment claims.
- The Park District, along with PDRMA Health will be hosting a health screening for all full-time employees who are enrolled in medical insurance with PDRMA Health. Superintendent of Human Resources and the Human Resources Coordinator participated in a webinar on November 8 to learn more about the upcoming program. Our screening date is tentatively set for Wednesday, January 19, 2022.
- The Fun Squad hosted a Thanksgiving dinner for staff on November 18th. Approximately 30 staff were in attendance and enjoyed a Thanksgiving meal and we played some fun games.

Miscellaneous News You Can Use...

- Registration Manager, Anne Gerrick, announced her retirement; last day will be January 3, 2022.