



To: Park Board Commissioners
 From: Executive Director Reuter and the Senior Leadership Team
 Date: September 9, 2022
 Re: WEEKLY MEMO

Dates To Remember:

Date	Event	Time
September 11	Patriot Day, Coyote Crossing Mini Golf	11am-7pm
September 14	Oktoberfest, Forever Young	12-2pm
September 15	GBN Girls Swim Meet, FVRC	4-6pm
September 17	Teenie Weenie Pumpkins & Munchkins, Armstrong Park	10am-12pm
September 17-18	Seminole Sports Youth Baseball Tournament, McCaslin	All day
September 24	Adult Softball Homerun Tournament, McCaslin	All day
September 27	GBN Girls Swim Meet, FVRC	4-6pm
October 1-2	Seminole Sports Youth Baseball Tournament, McCaslin	All day
October 1-9	San Antonio Overnight Trip	All Day

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC
 - Thirteen pieces of fitness equipment needing vinyl repair was completed on August 24.
 - Electrical vehicle charging station revenue recap:
 - May: \$232.15
 - June: 151.70
 - July: 60.10
 - August: 76.57
- CCMG
 - Snap frames installed at entrance.
 - CCMG Parking Only reinstalled. Marketing having a new sign made with updated branding.
- CCWP (Renovation Work)
 - Met with Stuckey Construction. Provided with progress report. Gutter for main pool has the most issues.
 - All liners and heaters have been removed.
 - Sand was removed from all filters. Removal work has begun.
 - Building Permit for renovation work was submitted to the Village of Carol Stream and approved. Permit placard posted at the entrance to CCWP.
 - Cracked brackets for life-guard chairs were removed and taken to a welder for repair.

- PARKS
 - Power washed the shelter floor at McCaslin Park and Community Park
 - Installed the new Purple Martin Sign at Balog Island.
 - Installed new memorial plaques at Veterans Memorial Plaza.
 - Trimmed trees around Heritage Lake in preparation for the new path.
 - Removed a section of fence adjacent to Heritage Lake School so the width of the new path would be consistent around the entire pond.
 - Helped Jan Smith with weeding at Jan Smith Park.
 - Repaired burned platform at Kids World Playground.
 - Repaired broken fitness station at Slepicka Park.

Strategic Goal and Initiative #2

Improve Financial Position

	2022 – YTD	2021 – YTD
Concessions	\$271,788	\$218,516
Corporate Memberships	\$74,042	\$68,639
Coyote Crossing Mini Golf Daily Admissions	\$68,835	\$59,472
Coyote Crossing Mini Golf Group Outings	\$1,920	\$964
Dance	\$52,594	\$36,499
Field Rentals	\$145,015	\$130,583
Fitness Daily Passes	\$21,735	\$19,092
Fitness Memberships	\$448,167	\$397,023
Forever Young Day Trips	\$19,869	\$1,056
FV & SRC Rentals	\$82,922	\$56,208
Group Swim Lessons	\$62,856	\$7,281
Gym Rentals	\$71,555	\$57,322
Gymnastics	\$187,825	\$104,184
Gymnastics Group Outing	\$540	\$72
Indoor Pool Rental	\$8,555	\$560
Lap Swim Memberships	\$24,426	\$20,969
Open Swim Passes	\$7,697	N/A
Park Shelter Rentals	\$17,255	\$15,330
Personal Training	\$26,544	\$19,205
Preschool	\$102,318	\$42,636
Special Interest Programming	\$19,462	\$9,259
Swim Team	\$28,410	\$17,024
Theatre	\$65,431	\$10,284
Youth Birthday Parties	\$20,524	\$12,209

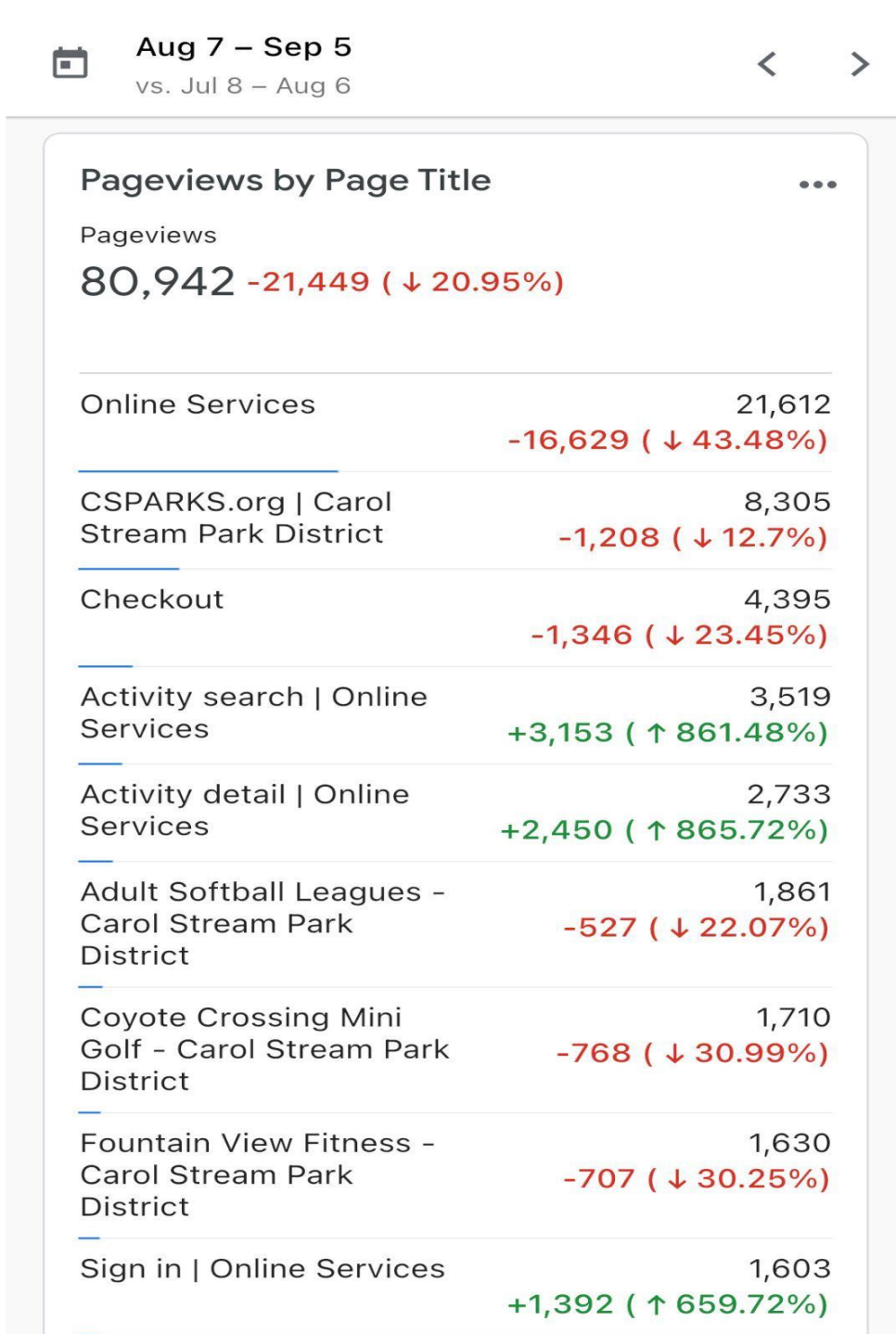
- Lauterbach & Amen engagement letter for 2022-2026 audit services has been executed following the Board’s approval of the RFQ.
- The District implements a fraud prevention feature with 5/3 Bank – “Positive Pay” verifies all checks presented against a complete listing of checks issued. Just like the increasing frequency of computer attacks, there has been a rise in fraudulent checks. The “Positive Pay” feature caught/rejected 29 fraudulent checks which would have been worth over \$74,000 last month. Staff also received 16 calls from banks across the country for checks that were presented, but never put through.

- Deposits received:
 - \$5,865 PDRMA May 31, 2022 reimbursement for damage to FVRC Gym Curtain.
- 2022 Taxes:
 - Property Taxes collected year-to-date are \$5,522,796.13 representing 54.6% of budget; this compares similarly to the same period last year in which the year-to-date taxes collected were \$5,112,070.51 and represented 56.5% of budget.
 - Corporate Replacement Taxes collected year-to-date are \$223,262.63 and represent 123% of the budget. This compares favorably to the same period last year in which the year-to-date corporate taxes collected were \$149,100.
- Superintendent of Human Resources worked with the District's Unemployment Consultants to review our second quarter statement and invoice. While the District must make a payment of just over \$5,000 at this time, we will continue to contest the charges and designation of 'employer of record' and seek credit next quarter. As a municipal employer, we are afforded the option of paying unemployment charges on a reimbursement basis versus a quarterly tax. This saves the District \$40,000-\$50,000 annually. The charges are based on individuals who work for us on a part-time basis but who had lost their full-time jobs.
- Advertising
 - Advertising Package – TAAG Genetics - \$2,500
- Sponsorship
 - Fall Youth Sports
 - DICK'S Sporting Goods - \$1,500
 - Aqua Flow Plumbing - \$300
 - VFW Post 10396 - \$300
 - Gold Medal Tournament
 - Village Tavern - \$400
- Concessions 2022 YTD revenue is higher than 2021 due to the increase of weekday league games.
- SSA 16" Adult Softball Tournament took place August 18-21. The four day tournament generated \$12,277 in revenue in concessions.
- Coyote Crossing Daily Admissions 2022 YTD revenue is higher than 2021 due to increase in pop-up days, including Pup and Putt Palooza over Labor Day weekend. A total of 15 dogs participated.



Strategic Goal and Initiative #3
Operate Parks and Facilities Efficiently

Strategic Goal and Initiative #4
Meet Needs of Changing Community Demographics



Strategic Goal and Initiative #5
Develop Parks and Facilities

Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- As another tool to reinforce cybersecurity, staff is assessing options for password management tools. We are training staff not to save/store passwords in their browsers. Many park districts have turned to Last Pass and are really happy using this software.
- Staff are evaluating software/options to “detect/see” intrusions to the network in real time.
- Registration and Fitness Managers are working on protocols to implement a \$50 fine for Fountain View Fitness members that violate our membership policies such as allowing friends or family to use their membership card to access the fitness center.
- Registration and Marketing are working to develop an A-Frame sign with a ‘map’ of Simkus, along with a posted program schedule to help guide patrons on weekends when there is no staffing at the desk.
- Superintendent of Human Resources updated the COVID Health Protocols per PDRMA and CDC guidelines. Recreation Staff have updated their individual program area protocols accordingly.
- Registration and Recreation staff are looking into an ActiveNet module called “Epact” that streamlines management of emergency information forms, and can also offer a digital check-in and check-out procedures for childcare. Demo will be Thursday, September 8.
- Teachers are ready for preschool to begin!



- Preschool participants attended the Meet the Teacher event on August 31 at SRC. Preschoolers dropped off their school supplies, went on a Scavenger Hunt around the building to get acquainted with the facility, and played on the new playground.



- Forever Young September Newsletter was sent on September 1 with two polls to increase engagement and gauge interest in specific future trips.
- There are currently 810 Before & After Care full school year registrations, compared to 820 at this time last year. In addition, there are 149 flex passes year to date. The program is serving 196 unique individuals compared to 194 last year.
- The recreation team provided marketing with a schedule of busy days and times for photographers to visit programs this fall. This will assist in having current photos for future guides and collateral and eliminate recent photos with participants in face coverings.



Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2022 – YTD	2021 – YTD
Adult Softball League	67	63
Baseball/Softball League	336	302
Corporate Memberships	397	349
Dolphins Swim Team	106	90
Fitness Daily Passes	2,084	1,692
Fitness Memberships	1,305	1,273
Forever Young Day Trips	445	0
Forever Young Overnight Trips	46	0
GBN Summer Camps	772	457
Group Swim Lessons	797	31
High School Softball League	5	4
Ice Skating	12	4
Lap Swim Memberships	227	215
Open Swim	678	N/A
Personal Training	652	449
Pickleball – Summer Session II	26	0
Preschool	144	120
Preschool Mid-Day Extended Care	6	0
Springers Gymnastics Team	52	40
Travel Softball League	14	8
Walking Track Memberships	207	143
Youth Soccer League	225	199

- The Preschool Extended Care program is running for the first time from 11am-1pm. In Extended Care, participants will have lunch, participate in indoor and outdoor play time, and do STEAM enrichment activities.
- We hosted an Illinois Park District Gymnastics Conference meeting on August 31 to plan upcoming gymnastics meets.

- Youth Fall Soccer season has officially begun. We had enough teams at the 3rd/4th Grade level to run our own in house league this year in Carol Stream. This is the first time since taking over the program we have been able to accommodate this.
- Fountain View Fitness recently held two enrollment specials:
 - \$0 enrollment (7/27-8/31) – 89 memberships sold
 - \$5 enrollment (9/1-9/5) – 16 memberships sold
- PDF Guide – Analytics for Fall Guide to date:

	Winter Guide 2022 (digital guide)	Spring Guide 2022 (pdf guide)	Summer Guide 2022 (pdf guide)	Fall Guide 2022 (pdf guide)
views for the entire season	15,721	8,110	11,689	4,996
% viewing on mobile device	65.1%	68%	71%	72%

Strategic Goal and Initiative #8

Highest Quality Staff & Team

- All lead and assistant preschool teachers are CPR certified.
- Recreation Supervisor attend IPRA School Age and Day Camp Committee meeting on August 23.
- A gymnastics staff training was held on August 30 to review fall program reminders.
- Senior Leadership Team will be meeting on September 8 to review our progress with Stay Interview information and determine what next steps need to be taken.
- IT Administrator will be enrolled in a Certified Ethical Hacker course to enhance his skills in protecting the District’s network.
- Staff continue to take part in Cybersecurity training from the PDRMA website. Approximately 75% of staff have completed the training.
- Human Resources and Recreation teamed up to refresh out recruiting techniques giving our onsite interviewing events an update. We are now changing the focus to “hiring events” and trying to get supervisors to extend offers to qualified candidates right on the spot. The Human Resources Coordinator will now be responsible for organizing these events. She is currently working with Superintendent of Recreation on transitioning these responsibilities from Recreation to HR.

Miscellaneous News You Can Use...

- IT is gathering old PCs and equipment for disposal. All usable parts are harvested first, and the remaining parts will be recycled.
- IT is preparing a “phishing” test campaign as a follow up to staff’s cybersecurity training. Phishing tests will be issued randomly throughout the year for continuous training.

- Recreation Supervisor for Rentals, Parties and Events has resigned. Her last day was August 24. The job has been posted internally and on IPRA. Zoom interviews and first round of in-person interviews are currently being conducted.