

To: Park Board Commissioners
 From: Executive Director Reuter and the Senior Leadership Team
 Date: January 6, 2023
 Re: WEEKLY MEMO

Dates To Remember:

Date	Event	Time
January 5	District-Wide Hiring Event	3:30pm
January 9	Winter Gymnastics & Seasonal Dance Sessions Begin, SRC	
January 10	ActivKids Staff Meeting, FVRC	6:45pm
January 12	All Staff Meeting – FVRC	10am
January 13	Payroll and Tax Update Seminar (HR and Accounting Staff)	9am
January 15	Priority Registration for Awesome Adventure Camp Begins	
January 15	Springers Home Tumbling Meet	2:30pm
January 16	ActivKids Days Off Club, SRC	6:45am-6:30pm
January 20	Priority Registration for Current Preschool Families Begins, SRC	9am
January 28	Preschool Information Fair, Carol Stream Public Library	10am-12pm
January 28	Dolphins Swim Meet vs. Oak Brook	12-4pm
February 17-18	Daughter Dance, Bloomingdale Golf Club	6:30-9:30pm

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC
 - Preventative maintenance of fitness equipment was completed.
 - The light fixtures above the fitness center cardio equipment were cleaned and new LED light bulbs installed.
 - Scoreboard on court 3 at FVRC was not working properly. Daktronics was able to come out and fix the scoreboard in time for the upcoming basketball season.
 - PVC in one of the two deep pits in the filter room broke and were repaired by our pool plumbing vendor.
 - Lower level drinking fountain near the elevator was repaired.
 - Chicagoland Geothermal, scheduled to install the glycol auto-fill system, was a no show the week of December 12.
 - Fryer Claim
 - PDRMA handed the fryer claim over to a third party adjuster. This is normal for large claims.
 - Because of the holidays Fox Valley Fire & Safety have not had a chance to review the information (claim) regarding the Park District loss. Email communications have been regular and a positive outcome is expected.
 - The removal of the fitness desk project is nearing completion. The new floor and baseboard was installed. Holes in the wall were patched and wall painted. The copy machine was relocated to the Administration office at Simkus. The only items left are relocating the sound system to



the second floor office. To get this done approximately 30 feet of two different types of wiring is needed. Our IT person has contacted our AV vendor to acquire the wiring.

- All WIFI appliances FVRC have been replaced in accordance with the equipment repair and replacement schedule.
- SRC
 - Peerless Fence was on-site and installed the cores on the new gates at CCWP and the SRC playground. The cores on the playground gate work correctly. However, there is a problem with the cores on the CCWP gate not turning properly. Peerless Fence has been contacted.
 - Per the request of the Recreation Team, staff is working on constructing “ninja steps” for the gymnastics room.
 - Parks staff has been working in conjunction with Facilities Staff to clean the gymnastics room at the Simkus Recreation Center.



- CCWP
 - Two new free standing umbrellas to replace two of the older umbrellas were ordered.
 - New ceiling tiles were ordered for the pool lobby.
 - The CSPD Executive Director signed the rebate paperwork for conversion to LED lighting.
- Parks
 - Community Park – old baseball benches were removed in preparation of Community Park upgrades in 2023.
 - Parks staff removed 30+ stumps throughout the park system via the rental of a stump grinder.
 - Parks staff removed several shrubs from the Armstrong HUB area. This is the first step in beautifying Armstrong Park for 2023.
 - Staff has begun picnic table repairs and will complete all repairs before spring is upon us.

Strategic Goal and Initiative #2

Improve Financial Position

	2022 – YTD	2021 – YTD
Before & After Care	\$380,966	\$168,280
Concessions	\$318,698	\$259,797
Corporate Memberships	\$114,150	\$101,279
Coyote Crossing Mini Golf Daily Admissions	\$81,084	\$70,481
Coyote Crossing Mini Golf Group Outings	\$2,205	\$860
Dance	\$86,029	\$63,790
Days Off Club	\$26,051	\$19,611
Early Childhood Camps	\$5,811	\$5,205
Fitness Daily Passes	\$30,340	\$29,557
Fitness Memberships	\$671,866	\$605,959
Forever Young Day Trips	\$31,225	\$11,282
FV & SRC Rentals	\$137,378	\$88,546
Gymnastics	\$288,373	\$176,654
Gymnastics Group Outing	\$846	\$72
Indoor Pool Rental	\$9,015	\$1,470
Lap Swim Memberships	\$36,369	\$29,228
Open Swim Passes	\$11,084	\$1,473
Park Shelter Rentals	\$20,650	\$16,130
Personal Training	\$35,429	\$27,998
Preschool	\$207,676	\$115,981
Special Interest Programming	\$24,158	\$13,266
Theatre	\$67,901	\$13,310
Youth Birthday Parties	\$29,851	\$14,802

- Finance staff is preparing to close the 2022 fiscal year. The fourth quarter Treasurer's Report will be compiled and shared once the year closes.
- 2022 Investment earnings ended at:
 - 5/3 Bank & Treasury Investments \$29,300.44.
 - IL Trust investments \$1,510.78.
 - IPrime (PMA) Capital Fund Investments \$37,727.44
 - *NOTE: \$3M in Treasury Bills to mature March 31, 2023, estimated interest is \$50,122.50 (for 2023 budget).*

- 2022 Property Taxes ended at:
 - Residential property tax collections were \$10,130,866.37 which represents 100.24% of budget.
 - Corporate/Personal Property Replacement Tax collections were \$301,720.70
- The District was awarded \$200,000 in Senate Membership Initiative Grants in 2019. The formal issuance of this grants is typically made 5-10 years after the award notification because the funds are not technically available at the time the program created. As funds become available, they are awarded. With a new senator being seated in 2023, staff will reach out to keep the District at the forefront of the list.
- Sponsorship – Teenie Weenie New Year - \$150 Super Star Karate
- Sponsorship – Teenie Weenie New Year - \$150 Chiro One
- Instructional Pre/K basketball league has 36 participants which is down from 52 participants in the 2022 winter season.
- Fountain View Fitness held a 1 month member special in December – 143 monthly memberships were sold.
- Fountain View Concessions was open for a Dolphins Swim Meet. Total revenue was \$692.
- Teenie Weenie New Year’s Eve event was held at the Simkus Recreation Center for the first time since 2019. A record high of 161 children ages 1 – 8 years attended the program along with their parents. Activities included crafts, games, bounce house, refreshments and face painting. The DJ coordinated dancing and interactive activities that lead up to the countdown to Noon and balloon drop. The event concluded with the traditional “bubble wrap stomp” and ice cream.



- 2023 contracts for both Simkus and Fountain View weekly church rentals were finalized. Projected revenue for the two groups is \$39,880.
- Dance Recital program participants performed on stage at Glenbard North during the Holiday Dance Showcase. 696 tickets were sold, generating \$6,960 in revenue. In addition, we sold \$296 in concessions, \$37 in candy grams, and \$501 in merchandise and raffle, for a fundraising total of \$834.



Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- In partnership with the Village of Carol Stream, Rotary Club of Carol Stream, the Carol Stream Park District, Carol Stream Police Department, Carol Stream Public Works, C.E.R.T. and community volunteers the Christmas Sharing event took place on December 14. Per the social services department of the Village of Carol Stream, 188 prescreened families received bags of Christmas presents, a car load of food from the mobile food pantry, provided by the Rotary Club of Carol Stream, and a drawstring bag chocked full of personal hygiene & toiletry items. Fountain View Drive was utilized as part of the distribution logistics and Fountain View Recreation Center provided an indoor space for gift bags and a hospitality room for volunteers.
- Administration and Marketing Staff are preparing a timeline and plan for conducting the 2023 Community Needs Assessment. The results of the assessment will help develop a new Strategic Plan.



Strategic Goal and Initiative #5

Develop Parks and Facilities

- Staff met via Zoom with DuPage County to review the requirements of the CDBG Award for Community Park. Permits and bid documents are in preparation with a planned request for bids in early February.

Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- The District's E-911 system has been updated following the upgrade for fiber/internet services. This enhanced 9-1-1 system provides additional details to emergency responders when a call is placed from park district facilities.
- IT staff learned of the District's eligibility for a free local government cyber security program that provides proactive scanning of our network to identify if there is any "holes" that hackers can use to compromise us. They will report their findings back to us so that we can patch those holes and prevent hacking.

Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2022 – YTD	2021 – YTD
Before & After Care	869	808
Corporate Memberships	405	347
Days Off Club	719	537
EVP Volleyball	14	7
Fitness Daily Passes	2,882	2,618
Fitness Memberships	1,372	1,297
Forever Young Day Trips	624	251
Holiday Hangover 3v3 Basketball Tournament	7	5
Instructional Gymnastics	1,654	1,102
Personal Training	746	593
Springers Gymnastics Team	48	43
Theatre	274	121
Walking Track Memberships	214	158

- Instructional gymnastics held Parent Watch Week so parents could view their classes and see what their child has been working on. Over 100 families attended.



- Descendants Theatre Workshop held an in-class performance for parents.



- Springers Gymnastics Team competed on December 17 at Fox Valley with five teams and approximately 100 tumblers.
 - Newcomer - 2nd place
 - Beginner - 1st place
 - Advanced Beginner 1 - 1st place
 - Advanced Beginner 2 - 1st place
 - Novice 1 - 2nd place
 - Age group champs: 12 Springers
- In an effort to continue sharing diversified topics to preschool, a grandparent volunteered to present on Kwanzaa. She read stories, showed them items associated with Kwanzaa, and led a craft with the children.



- The Preschool Holiday Sing-A-Long was held on December 16 at Fountain View. The 4 year old classes performed holiday songs for their families.



- Winter Break Preschool Mini Camps were held at Simkus on December 19-22 with 46 registrants. The camps had a different theme each day and were taught by the preschool teachers.



- Cheer & Poms Camp was offered over winter break, with eight registrants.
- Holiday Hoopla Gymnastics Camp ran with 22 registrants.
- Days Off Club had 222 total registrations for winter break (December 19-30). Participants took part in two field trips, five special events, and one theme day.



- Adult Trip photos:



- ActivKids photos:



- Registration Manager spent several days transferring corporate memberships to the correct pricing level. Corporate memberships went from a four-level pricing system to a two level system.
- Monday, January 2 was extremely busy with registrations and new fitness members looking to join the fitness center. In the future we will look to schedule additional staff the first day back after the New Year.

Strategic Goal and Initiative #8 Highest Quality Staff & Team

- The Fun Squad is planning and preparing for the following fall and winter events.
 - February 14 – Secret Valentine
 - March 17 – Green River Floats and March Madness Competition
- Performance Review Process – Staff and Supervisors have begun the Performance Review Process. Self-evaluations are being completed and Supervisors will begin scheduling Review Meetings

shortly. For those eligible to receive a merit increase, they will see their new rates of pay on the March 17, 2023 paychecks.

- The Human Resources Coordinator was trained on how to complete the year-end PTO accrual process. All personal, birthday, and holiday days have been reset and updated in INCODE and anyone who earned a new vacation accrual was updated as well.
- Gymnastics staff held an annual safety training and hands-on coaching session.
- Dance staff held an annual safety training.
- Superintendent of Recreation attended a WDSRA inclusion meeting.
- Two new Recreation Supervisors began on January 3. Anthony Gentile and Kenton Gehrig will be in the Athletics Division.
- A new Recreation Manager, Teresa Chapman has been hired. She begins on January 9 and will directly oversee Before & After Care and the summer drop-in Action Hours program, along with supervising the Recreation Supervisor of Summer Camp, Adult Trips, and Days Off Club and the Recreation Supervisor of Preschool and Summer Camp. Teresa spent the last nine years at the Park District of LaGrange.
- A new Parks Specialist, Juan Ramirez, began employment with the District on December 12.

Miscellaneous News You Can Use...

- 2022 W-2's will be issued by the end of January. An email was sent to all staff reminding them to submit an address change if they have moved.
- Redhawk Trespass – Attorney Hoscheit has asked to pay for a Phase I Environmental Study of the impacted land prior to continuing negotiation on the settlement agreement. He believes once we have verification of any contamination, or level of contamination, the rest of the negotiations should proceed quickly.
- Welcome to our new part-time Registration & Membership Services Specialist Wendy Breslauer.