

To: Park Board Commissioners
 From: Executive Director Reuter and the Senior Leadership Team
 Date: January 20, 2023
 Re: WEEKLY MEMO

Dates To Remember:

<i>Date</i>	<i>Event</i>	<i>Time</i>
January 18	Fun Squad Meeting	1pm
January 20	PDRMA Webinar – Keep Fit, Keep Safe – for Office Staff	10am
January 20	Priority registration for current preschool families opens, SRC	9am
January 22	Springers Gymnastics Meet, Bloomingdale	11am
January 26-28	IPRA/IAPD Annual State Conference	
January 28	Preschool Information Fair, Carol Stream Public Library	10am-12pm
January 28	Dolphins Swim Meet vs. Oak Brook, FVRC	12-4pm
January 29	Springers Gymnastics Meet, Lombard	TBA
February 1	PDRMA On Site Health Screening	
February 4	Springers Gymnastics Meet, Joliet	TBA
February 11	Springers Tumbling State Meet, Lombard	TBA
February 15-16	McElroy Pediatric Dentistry visits Preschool, SRC	9am-3pm
February 17-18	Daughter Dance, Bloomingdale Golf Club	6:30pm-9:30pm

Strategic Goal and Initiative #1

Take Care of What We Have

- SRC
 - The gymnastics room was thoroughly cleaned including walls, under mats, vents, and the office and storage area. The spring floor was also professionally cleaned. This was a combined effort between Parks, Facilities and Rec staff.
- CCWP
 - Installation of the new LED light fixtures is scheduled to start at the end of the month. Painting of the walls and floors will begin right after.
 - The problem with the cores on the new exterior gates to CCWP has not been resolved.
- Parks
 - Staff cut down woody invasives along the path at Red Hawk Park and around the shoreline at Tedrahn Pond.
 - Staff re-set retaining wall bricks along Heritage Lake that were pushed into the lake.



Strategic Goal and Initiative #2

Improve Financial Position

	2023 – YTD	2022 – YTD
Advertising	\$7,100	\$0
Before & After Care	\$44,528	\$37,705
Fitness Classes	\$380	\$0
Fitness Memberships	\$54,855	\$50,860
Preschool	\$31,168	\$21,136
Special Interest Programming	\$1,496	\$385
Sponsorships	\$1,000	\$2,040
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- Finance Staff closed the fiscal year for 2022. Staff is preparing the year end Treasurers Report and will share with the Board in February.
- 2022 W2's and 1099's have been filed with the IRS and IDOR; approval status will be checked January 20.
- Staff has submitted the District's Annual Application to request a certificate of destruction for paper files in conjunction with the Illinois Record Retention rules. Approximately 75 boxes of files will be destroyed.
- Registration Manager has sent out 2022 tax receipts related to child care expenses to customers.
- FVF is currently promoting a \$0 Enrollment Special for Jan – 73 passes have been sold thus far
- Advertising - Flood Brothers, \$5,000
- Advertising - Northwest Hawks Lacrosse, \$1,350
- Advertising - Central Bark, \$750
- Sponsorship - Central Bark, \$1,000
- Fountain View Concessions was open for Basketball League games January 7 and 14. Total revenue was \$848.
- Simkus Concessions was open for a Gymnastics Meet on January 15. Total revenue was \$223.
- Special Interest Programming revenue is currently ahead of last year due to more programs offered in winter 2023.
- Priority camp registration began on January 15. There were 30 campers registered after two days of enrollment.
- Priority preschool registration begins on January 20 for current program participants.

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

- Removal of the fitness desk at FVRC has been completed – fitness rig move is complete. The rig has drawn new attention from being moved and some members even asked if it was new piece of equipment.



Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- Full Time and Regular Part Time Staff are invited to attend a PDRMA webinar titled “Keep Fit Keep Safe for Office Staff” on January 20th.
- Along with PDRMA, we will be hosting our annual Health Screenings for Full Time/FTE staff on February 1st.

Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2023 – YTD	2022 – YTD
Adult Basketball League (Tuesday/Sunday)	20	12
Adult Pickleball League	74	28
Before & After Care Registration (School Year Registrants)	861	830
Corporate Memberships	382	341
EVP Volleyball	21	9
Fitness Classes	8	0
Fitness Memberships	1,440	1,280
Preschool	149	128
Springers Gymnastics Team	49	45
Theatre	125	73
Walking Track Memberships	207	180
Youth Dodgeball League	267	161

- Preschoolers returned to school after Winter Break and four new students joined the program.



- Instructional gymnastics and seasonal dance classes began for the winter session.
- Days Off Club had 34 total registrations for the MLK holiday. Participants visited the Kids Empire.
- The start dates of the Adult Floor Hockey and the Adult Dodgeball League were postponed to try to increase team numbers.
- Adult Volleyball League has 19 teams compared to 23 in 2022.
- Monthly program surveys for December 2022 - Sent January 6, 2023 to 1,092 emails, 70 responses for 6.4 percent response rate. Desktop 31%, Mobile 69%.
- 60 campaigns requested and have been designed and proofed up to March.
- Marketing campaigns emailed/e-blasted with social media shares since last report included Hiring Event, Awesome Adventure Camp Priority Registration, Fitness class WERQ, Daughters Dance, Adult Floor Hockey League, Adult Volleyball League, Adult Pickleball League, Adult Dodgeball League, Fitness class Please Those Knees, Teenie-Weenie Playtime, Preschool Learn with Me, Adult Lancaster Trip, High School Swim Meet - Pools closed, and Virtual Preschool.



Strategic Goal and Initiative #8

Highest Quality Staff & Team

- Marketing and Finance staff have conducted orientation/training meetings for new Recreation Manager and Supervisors.
- Finance and Human Resources staff attended Payroll Tax Seminar hosted by Lauterbach & Amen on January 13.
- A hiring event was held on January 5th. The Human Resources Coordinator made sure everything was set up and kept everyone on track throughout the event. There were 27 potential applicants who attended the event and Supervisors were on hand to provide interviews.
- The Fun Squad met on January 18th to plan and prepare for staff events and activities for February-April.
- 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 will be providing board packet and board meeting assistance while the Executive Assistant is on a medical leave of absence.

- Recreation Supervisors, Recreation Manager, and Superintendent of Recreation attended the IPRA School Age/Day Camp Committee Meeting January 17. Approximately 40 park district professionals were in attendance (virtual and in person) at the meeting hosted at Fountain View.
- Division Manager had a meeting with the swim team organization to discuss the summer team program along with learning how to operate the program Meet Manager.

Miscellaneous News You Can Use...

- Administration staff has been informed by Attorney Wysoki that the Phase I Environmental Study has been completed by TSC; results confirm that is no soil contamination. This will allow for us to move on to finalizing the Settlement Agreement for the Red Hawk Park Trespass.
- Marketing team is in contact with a part-time employee/college student in their first year at Purdue. This student is interested in a volunteer marketing internship; they have an interest in communications and some experience with graphic design and videography. Meeting is planned over spring break.
- Marketing Staff drafted a plan for the Community Needs Assessment; proposed questions are being drafted. Both will be shared with the Board at the February 13 meeting. Staff is also exploring cost-savings options for mailing/delivery of a printed survey to every household.