



To: Park Board Commissioners
 From: Executive Director Rini and the Senior Leadership Team
 Date: September 18, 2023
 Re: WEEKLY MEMO

Dates To Remember:

<i>Date</i>	<i>Event</i>	<i>Time</i>
September 15	Staff Mini Golf Outing, CCMG	11:30-1:30pm
September 15	It's 5 O'clock Somewhere – Jimmy Buffett Tribute Night, CCMG	5-10pm
September 16	Oz! Rehearsals Begin, FVRC	12-3:30pm
September 23	Youth Basketball 3 on 3 League, FVRC	9am-3pm
September 23	Adult Softball Homerun Smash Tournament, McCaslin	All Day
September 24	Adult Softball USSSA Tournament, McCaslin	All Day
September 30	Teenie Weenie Pumpkins and Munchkins, Armstrong Park	10am-12pm
Sept 30-Oct 1	Seminole Sports Baseball Tournament, McCaslin	All Day
October 7-8	Seminole Sports Baseball Tournament, Armstrong	All Day
October 8	Wrestling Meet Rental, FVRC	8am-6pm
October 8	Youth Soccer All Star Games, Red Hawk	10am-2pm
October 9	Not So Scary Golf, CCMG	11am-6pm
October 14-15	Seminole Sports Baseball Tournament, McCaslin	All Day
October 21-22	Adult Softball Halloween Havoc Tournament, McCaslin	All Day
October 21	Swim Meet, FVRC	1-4pm
October 28	Trick or Treat Trail, Red Hawk Park	12 – 2pm

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC
 - New soap dispenser drip trays were installed throughout Fitness.
 - Vinyl Repair Services rescheduled the date for repairs to several pieces of fitness equipment. The company will be on-site on September 15.
- SRC
 - All non-functional emergency lights are being replaced throughout the building.
 - Air handler #1 was continuously going in and out of alarm for over a week which triggered a technician to visit for a service call. The technician found a loose belt and replaced it.
- CCWP
 - The District's pool maintenance contractor has winterized all bodies of water so we are prepared for the winter months.
- McCaslin
 - Facilities staff is constructing a locked room inside the new garage at McCaslin for concession to keep their product safely stored.
- Parks

- Staff removed and sprayed Round Up on all clay baseball fields.
- Staff cleared natives that were growing over the Heritage Lakes Path.
- Staff cleared out brush around the electrical box at Bierman Park.
- Maintenance Building
 - The fence at the maintenance building has been moved to make room for the new barn.

Strategic Goal and Initiative #2

Improve Financial Position

	2023 – YTD	2022 – YTD
Advertising & Sponsorship Combined	\$40,945	\$40,075
CCMG Group Outing	\$3,863	\$1,920
CCMG Rental	\$2,925	\$1,450
CCWP Daily Admissions	\$181,946	\$134,655
CCWP Group Outing	\$19,692	\$9,597
CCWP Membership Sales	\$123,751	\$78,503
Concessions	\$341,894	\$271,788
Early Childhood Camps	\$6,744	\$4,504
Family Special Events	\$19,830	\$9,072
Field Rentals	\$145,893	\$145,015
FV & SRC Rentals	\$93,256	\$82,923
Group Swim Lessons	\$83,460	\$70,584
Gym Rentals	\$75,720	\$71,555
Gymnastics Group Outing	\$762	\$540
Indoor Pool Group Outing	\$318	\$72
Preschool	\$175,940	\$131,578
Private Swim Lessons	\$6,480	\$4,157
Special Interest	\$24,037	\$20,383
Youth Birthday Parties	\$32,103	\$20,524

- First installment of September taxes were received; \$3.4 million.
- We received a second incentive from PDRMA in the amount of \$500 for meeting our loss review requirements.
- Home Plate Concessions was open for Revolution Youth Softball Tournament September 10. Total gross revenue was \$5,070.
- Coral Cove Water Park's Cove Concessions was open for its final weekend of the 2023 season, September 2-4. Total gross revenue was \$4,191.
 - Overall, Cove Concessions had the highest revenue to date. Total gross revenue was \$103,315.
 - Cove Concessions sold a total of 2,212 Blue Wave drinks, which came to a total gross revenue of \$8,848. This was the first ever specialty item at Coral Cove Water Park and it was highly ordered!
- Coyote Crossing was open for Putt Putt Palooza September 2-4. Each day had a different theme day. Saturday was Pup & Putt, Sunday was Country Night, and Monday was FREE shaved ice with admissions.



Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- IT is coordinating the replacement of the Audio and Video component this week with rentals staff.
- We are installing the next generation of credit card machines; they will accept ApplePay. It will require some additional configuration and we expect customers to be very happy about the improvement.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- Senior leadership team is reviewing the first draft of the Community Needs Assessment Report this week. A working draft will be shared with the Board soon.

Strategic Goal and Initiative #5

Develop Parks and Facilities

- Community Park – progress continues. In the next three weeks, all asphalt work will be completed which will begin to make it look like a formal park. Additionally, the playground equipment was delivered and will be installed in the next three weeks. At this time, there is a very good chance we will not have the shelters delivered by October 31, however, Construction Inc. is in constant communication with the vendor and they have already pushed us up two weeks.
- Walter Park – bids are due by September 19, 2023.
- Appomattox Park – planning continues for construction in 2024.

Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- Director of HR & Administrative Services will be coordinating “Slip, Trip and Fall Assessments” at our Facilities. This is a PDRMA initiative and the data collected will assist not only us, but PDRMA in determining trainings and procedures to help minimize the number of accidents that occur due to a person slipping and falling.
- Staff has obtained quotes on outdoor AED cabinets with plans to roll out outdoor AED units at some of our larger outdoor park locations in 2024.
- A Forte Dance Company parent meeting was held on September 6 to familiarize families to procedures and seasonal notes/dates.

- A Springers Gymnastics Team parent meeting was held on September 7 to review procedures and seasonal notes/dates.
- Springers Gymnastics Team parent committee:



- Preschoolers were able to meet their teachers, drop off supplies, and see their classrooms on August 30. They also went on a color scavenger hunt in the building and were able to play on the Simkus playground.



Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2023 – YTD	2022 – YTD
Adult Cup In Hand League	12	6
Adult Volleyball League	18	16
Dolphins Swim Team	137	118
Dolphins Swim Team Assessment	64	0
Travel Softball League	37	14

- Swim team offered an assessment day to ensure that each swimmer was on the correct level for the upcoming fall season.
 - Blue – Advance
 - White – Intermediate
 - Green - Instructional (New)
- We added a new level for swim team (Green Team) to give more opportunities to participants who are just learning to be on a swim team. This is an instructional program with an added swim lesson portion to it.
- Youth Volleyball league starts this week with 48 participants for the upcoming fall league, which is down from last year with 58 participants.
- Travel Softball League saw a significant increase of 14 to 37 due to the promotion from the softball affiliate and additional promotion on Facebook.
- September 5 and 6 was the first day of preschool.



- Boosting Registration 2023 Tactics
 - PDF Guide
 - Marketing sent directions to recreation staff to make guide “pull” process and first draft more efficient, with approval of the Director of Recreation.
 - Mini Guides
 - ✓ Published Winter Break Guide 2024 - Carol Stream Park District
 - ✓ https://issuu.com/carol_stream_park_district/docs/winter_break_guide_2024?fr=xKAE9zU1NQ
- Monthly program surveys
 - 2023 July - Sent August 2 to 1,258 emails. Opened to date 149, submissions 48 for 4 percent submission rate. July results tabulated and sent to Recreation Superintendent on September 11.
 - 2023 August - Sent Friday September 8 to 895 emails. Opened to date 81, submissions 24 for 3 percent submission rate. Survey still open.

Strategic Goal and Initiative #8
Highest Quality Staff & Team

- Director of HR & Administrative Services has submitted salary data to HR Source for their 2024 Parks and Recreation Salary Study. Participation in the study results in a free copy of the results.
- The Fun Squad hosted the annual Staff Mini Golf Outing on September 15, 2023. We are happy to have some of our Board Members in attendance too!





- A gymnastics staff meeting was held on August 29 to review procedures and share tips from the Regional Gymnastics Conference. Highlights included class management, ideas for efficient set-up and take-down of equipment, and how to encourage participants.
- A dance staff meeting was held on September 6 to review procedures, Holiday Showcase details, and spring Dance Recital plans.
- Lead Custodian held his first quarterly meeting with full time and part time Facilities Maintenance Staff. A detailed agenda was created and items from cleaning windows to where to park were discussed. Director of Parks & Facilities recommends these meetings for various reasons. Most importantly, it allows individuals to be heard and know they are a part of a team.
- The interview process for the Recreation Supervisor has been completed and the candidate chosen accepted our offer of employment. Allison Burns will join our team on September 25; she will be introduced to the Board at the October 10th meeting.