

## Recreation Committee Meeting Minutes

3:00 pm

November 10, 2011

**Present:** President Susan VanderVeen

**Absent:** Diane Rowe, Dana Hofmann

**Staff:** Jay Kelly, Beth Keen, Mickey Boyle, Michael Contreras, David Shindley,  
Nicole Vickers, Traci Wicks, Stacey Fedyski, Dianne Jackson

Jay welcomed Susan and thanked her for being able to attend our meeting.

- Supt. of Rec. Jay Kelly began by explaining details of the agenda which includes the Spring and Summer Cost Analysis Reports. Mr. Kelly explained that the supervisors will summarize both of the spring and summer programs together to minimize repetition.
- Supt. of Rec. Kelly reported the summarization of revenue and expenses for this fiscal year. This is a transition from the end of last fiscal year to the new fiscal year. This is the time period when a difference in costs is seen after covering expenses for administrative operations, public information and the two gyms. A quarter of those costs are split by seasons. The remaining net balances of some programs reflect only direct costs associated with the programs. It does not include administrative costs, full time salaries, utilities, building repairs, or maintenance. When incorporating these costs into our programs, many are closer to breaking even than making a profit and some are even subsidized by tax dollars.
- Recreation Supervisor I Beth Keen: Dance revenue is down from last year due to lower enrollment. Adult Dance participation was low and Beth is working on getting the interest back up. Preschool participation was up in the spring due to the addition of another class for the 4 year old program. TV Turnoff participation was up in the spring with a concert, library event, family fun night and a visit to Peck Farm. Summer Dance numbers were down. Mr. Kelly made note that the summer was the beginning of our Family Program Area and staff looks forward to seeing this area to grow.
- Recreation Coordinator Matt Netrefa: Day off trip numbers and holiday camp numbers are up. Matt explained that camp lost a full week of programming due to the extended school year to makeup blizzard and snow days. Staff was still able to accommodate people with day off trips. A 20% multiple child discount was implemented for Kids Zone and the start time was changed from 7:00am to 6:30am. Trips have also been added to winter break camp and spring break camp.
- Asst. SPRC Manager/Athletic Supervisor Dave Shindley: Spring participation was up and the summer numbers were down. A new archery program was added which has been extremely popular warranting additional class offerings. The All Star Sports spring soccer league has been popular and continues to grow every year. Summer All Star Sports participation was down and David has been working with them to revamp times and offerings. The indoor tennis program has expanded due to several requests for more days. This summer was the first time we offered a new men's basketball league. The program was well received and staff will offer it again in the future.
- Athletic Supervisor Mike Contreras: Adjustments were made to Adult softball leagues were made to make them more affordable. In the past, 3 leagues were run on Monday/Wednesday, Tuesday/Thursday and Friday. The Tuesday/Thursday league was

split into playing one day a week at half of the cost making it more affordable. Church League softball dropped from twenty teams down to thirteen. Staff believes this is due to the lack of consistent competition. This issue will be resolved by splitting the league into 2 divisions. A survey is going out to all church softball participants. Staff hopes to have an all men's division and a co-ed division for Church softball and generate more revenue. Martial Arts numbers were up during the spring and summer. The beginning Gymnastics/Tumbling Program was revamped by renaming the classes and classrooms to follow a jungle theme. Gymnastics now has assigned days to the various programs so participants have a set schedule during the week at the time of registration versus being random in past years. Summer special events numbers are as follows: 3 on 3 basketball tournaments were up, Kane County Cougars game was down and we will be moving the date back to July as family vacations and the start of school are suspected to be the reason for the low numbers, skateboard competition was down. Mike is hoping to introduce a BMX contest in the future.

- Recreation/Aquatic Coordinator Mickey Boyle: Mickey took over teen/toddler and youth classes this spring. Teen revenue for spring and summer is up due to the Babysitting for Success program. Toddler revenue was up in spring and down in summer. Summer revenue may be down due to the expenses associated with the new gardening classes. Staff will be changing the times for toddler programs as current times were conflicting with the school dismissal times. Mickey would like to get more structure into programming by having syllabuses and lesson plans. Youth programs were up in spring and down in summer. Mickey suspects the theatre program is down due to less offerings. We offered 2 programs this summer compared to the previous year which offered 6-8. Mickey has brought back the classes and it is doing very well.
- Recreation Supervisor II Stacey Fedyski: Stacey took over Special Events in April. Breakfast with the Bunny went well with an additional breakfast added on after the hunt. Feedback shows people want more variety on breakfast choices. The Night Owl Egg Hunt numbers were up. A scheduling note: Easter was late this year and the natural areas burn took place before the hunt which made it difficult to find places to hide the eggs. Stacey is looking at moving the hunt over to Wheeler since Easter is late again this year. Lemonade Days was a self-teaching kit to show the steps in owning a business. The Battle of the Bands was very successful Chipotle as a sponsor and a recording studio that just opened up in Geneva donated recording time for the winners. We added the successful Pool Side Luau this summer. Stacey will look into making some changes next year with pricing and set up of entertainment. Neighborhood cookouts were held for the first time and we will continue to offer these next year. The cookouts highlighted some of our neighborhood parks and gave a chance for residents and neighbors to get together.
- Mike Contreras gave a brief description of the new Disc Golf Course at Wheeler Park. Mike stated that the course has been a very successful addition to the park and the leagues and tournaments have gotten off to a great start.
- Supt. of Rec. Jay Kelly reported on behalf of Dana that fitness continues to be a very strong program. Numbers were down slightly in the spring and in the summer the program bounced back. It is one of our strongest programs in general. We will continue to look into new trends in our offerings.
- In Diane Rowe's absence, Supt. of Rec. Jay Kelly reported that Senior trips continue to do very well with little or no change.

- Supt. of Rec. Jay Kelly reported that the reassignments of staff responsibilities truly have not had an impact until the current fall session. The spring session as a whole is up \$92,000 in net revenue and up \$264,000 in total revenue. Our profit margin went up 4% and the cancellation rate went down 8%. Total participation was up by 1,200. Summer programming was down in programs offered and held. Our profit margin dropped by 5% and cancellation went up by 6%. Our participation went up by 3,500 and total revenue down slightly. As a department we were down by \$6,000. Gymnastics/Tumbling was down due to restructuring of the program. All Star Sports and General Athletics were down. Camp numbers have grown. If you combine the two seasons, revenue is up and we have had a great fall season. Staff continues to work very hard to create new programs and replace the programs with low enrollment. Overall it looks good with the summer numbers being down slightly.
- Supt. of Rec. Jay Kelly stated that we added a lot of new special events and we have a great sponsor with the change to Pepsi instead of Coke.
- Recreation Supervisor II Stacey Fedyski: Stacey went over the summer day camp report. The report reflects a lost week due to the school year being extended a couple of days. Despite the programming loss, numbers overall are up for the year. One week sessions were introduced for Safari Camp this summer. The numbers reflect 6 weeks verses 8 weeks of programming due to the loss of the snow day week and Safari Camp was not held the week of 4<sup>th</sup> of July. Voyager Camp numbers were lower which Stacey believes to be a trend in the age group. Several specialty camps were added and extremely well received. Numbers were up and Stacey added the columns on her report to compare revenue verses expenses. Expenses in the traditional camps are shared expenses for the supplies and busses used for multiple camps. Profit is up, but the percentage of profit is slightly down. Expenses include additional supervisory staff and Matt moving to a full time position with part of his salary still coming out of the camp budget. Stacey will continue to adjust the rates of the camps accordingly and stated that fees are still on the low end compared to other camp programs and park districts. Safari Camp moved times to 9:30am verses 9:15am to give options of dropping off siblings at other camps. The change was well received. Parents indicated on evaluations that they would Safari Camp to run for 3 hours instead of the traditional 2.5 hours. Stacey will be looking into that. Traditional camps all remained at schools this year which provided an optional space for inclement weather. Staff is in the process of researching alternate bussing with lower costs and looking into moving the traditional camps to one week sessions which will give participants flexibility. The Day Off trips will be starting at 6:30 a.m. verses 7:00 a.m. which will benefit the parents who need the extra hours for childcare.
- Supt. of Rec. Jay Kelly referred back to the Cost Analysis reports to discuss the top box scores that we are now tracking. The lowest score was 90% between the two seasons. This reflects the quality of programming and staff involvement with their programs.
- Marketing/Public Relations Supervisor Traci Wicks: Traci reported that her report reflects a global picture. The promotional side of things is more quarterly/seasonal. Sponsorship is up 6% from 2010 which is good. Monetary sponsorships plus donations total over \$40,000 for 2011 which is a huge success in this economy. The majority of the sponsorship dollars go toward our special events. First Choice Bank (Inland Bank) provided an athletic sponsorship. Staff continues to partner with Harris Bank, which has changed their name to BMO Harris Bank, and Traci has already received a check for

2012 for their annual \$5,000 sponsorship of various events. Dairy Queen continues to be a strong sponsor and Traci has worked with the representatives to double their sponsorship. Antonio's Pizza is also doing several events and this has been a successful change. Chipotle has also come on board and they continue to want to be part of our events. E-marketing is huge as staff does eblasts at least once a week. Our email database has grown to around 7,700 email accounts. Staff also uses coupon-based Sudden Values to market a broader range of surrounding areas. In one year the District received over 130,000 hits on our website which breaks down to around 10,000 visitors a month. Online registration continues to hold steady at 55%. Promotions are seasonal and information is marketed as needed. The new GPD tagline for 2011, "We Make It Happen", continues to be incorporated into various publications. The Peck Farm Park brochure has been completed with the addition of a larger map. President VanderVeen questioned the trade agreement with the Kane County Chronicle. Traci replied the paper sponsors events to market the paper and in exchange give us coverage in the media.

- Supt. of Rec. Jay Kelly added that staff will be looking into implementing social media in the future once all of the options are researched and planning is completed.

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Secretary

Submitted By: Jay Kelly/Dianne Jackson