Supt. of Recreation Nicole Vickers welcomed Mr. Moffat and Mr. Lenski. She explained that the meeting would cover Spring 2015 and Summer 2015 participation, revenue & expenses. She referenced the memo explaining some of the details regarding how the program budget is calculated with regard to direct and indirect costs. She explained that our tax revenue is budgeted to cover approximately 75% of the cost of administration budget, public information and the cost of our use of the Harrison and Western gymnasiums; the remaining 25% is compensated for by recreation net revenue. She provided a brief overview of Revenue and Expenses. Ms. Vickers then asked the supervisors to present their reports for both Spring and Summer.

Mr. Moffat mentioned that he was aware that the lunch location for our Polar Express event has closed and asked what our new plan was. Mr. Bortner explained that we have secured Aurelio’s as the new location & intend to use a trolley/bus to take participants to that location, as it is further from the train station.

Director of Facilities Mike Younie: Mr. Younie oversees operations at Sunset Community Center, Stephen D. Persinger Recreation Center, Sunset and Mill Creek Pools, as well as the Stone Creek Mini-Golf facility. Spring 2015/Summer 2015: Mr. Younie reported that while attendance numbers were slightly down due to weather from the prior year, both Twilight Mini-Golf Nights & Kid’s Day during Swedish Days were still very profitable events.

Recreation Supervisor Beth Keen: Ms. Keen is responsible for Dance, Cheer, Martial Arts, Contracted Athletics and supervises Senior Coordinator, Diane Rowe. Spring 2015/Summer 2015: Participation for Spring and Summer Contracted Athletics was up & profit remained good. General athletics, including lacrosse, tennis & volleyball are all consistent with last year’s numbers. The Dance program numbers are down slightly due to only having three recitals this year instead of four and competition with other dance studios. Ms. Keen has focused on controlling costs to minimize the impact of a lower number of participants and has increased the number of dance classes at Stephen D. Persinger Recreation Center, to attract new participants. All Star Sports Instruction programming was very good for both Spring and Summer. Martial Arts programming was down slightly over the summer compared to last year, but remains strong.

Recreation Supervisor Elliott Bortner: Mr. Bortner’s current areas of responsibility are Toddler, Youth, Adult, Family, AOA, Cultural Arts and most Special Events. Spring 2015/Summer 2015: Bunny Breakfast registration and profit were both down a bit from last year due to having less walk-ins for the second breakfast. The Egg Hunt continues to be extremely successful & we had a similar number of attendees as last year. Easter basket deliveries went very well and we were up in profit. TV Turnoff Week numbers remained consistent. This year we co-hosted with the Chamber for Geneva’s Got Talent in lieu of our Battle of the Bands event. It was incredibly successful with 39 acts auditioning and very high attendance numbers. We have decided to reformat the Poolside Luau event due to low attendance over the past couple of years. The Folk Fest was consistent with prior years in terms of attendance. For the Spring, toddler programming numbers were down and we believe this is partially due to full day kindergarten starting last year. We have done some reformatting and changed the age range from 3-6 to 2-5 and feel that will help. In youth programming, the profit percentage was higher, even though participant was slightly down. Cancellation requests were much lower and we offered less co-op programs with Batavia Park District. Adult/family programming was analyzed to reduce program
offerings that had been continually unsuccessful. This has resulted in a 49% cancellation rate which is much lower than last year’s rate of 72%. For our cultural arts programming we increased the number of spring productions from 1 to 3 which increased profit, our participation numbers & ticket sales. For the Summer, toddler participation numbers increased by 40% and our profit increased by 13%. This was due to us splitting summer sessions into 3 rather than 2. This was done to shorten the sessions to work around summer vacations. Youth programming was also up due to several of our popular programs such as Youth Explorers, Chasewood Learning classes & some in-house cooking classes. The adult program cancellation rate also decreased for the summer from 74% last year down to 43% this year. With our cultural arts summer programming we increased our classes held at the facility, but scaled back on our summer musicals, only having 1 rather than 3. Mr. Bortner explained the updated format for reporting our cultural arts numbers that now includes ticket sales.

Recreation Coordinator Becky Densmore: Ms. Densmore oversees Teen programming and Day-off Trips. She also assists Ms. Wales with Kids’ Zone, Specialty Camps and Summer Camps. Spring 2015/Summer 2015: The Egg-mazing Race did not see as many participants as we had expected due to the timing of Spring Break and the extremely cold weather. We are anticipating increased enrollment next year, as we have made a lot of fun changes and have received very positive reviews from those that did attend. Day-off Trip participation is similar to that of last year & all trips were very well received. New this year was the Marathon Club that had 6 participants. This program is more popular in the summer, so we’ll continue to run it moving forward during that time. Ms. Vickers pointed out that Ms. Densmore actually instructed this class herself and felt that having staff actually participating in the program helped. Ms. Densmore is in the process of evaluating and planning new programs.

Recreation Supervisor Kelly Wales: Ms. Wales’ responsibilities include Friendship Station Preschool, Kids’ Zone, Summer Camps, Specialty Camps and supervises Ms. Densmore’s program areas. Spring 2015/Summer 2015: Preschool registration is similar to that of last year. Kids’ Zone participation has increased significantly and we were able to accommodate the increase in children by creatively planning and maximizing the use of our available space. There is a slight decrease in profit due to the increase in staffing costs. The Kid’s Day event was successful with over 500 in attendance, which is similar to last year. Day-off trips & Camps were both a success overall and profit was in line with last year’s.

SPRC Facility/Aquatics Supervisor Mickey Boyle: Mr. Boyle oversees Stephen D. Persinger Recreation Center, Sunset and Mill Creek Pools, as well as Parents’ Night Out and Men’s Basketball and Volleyball leagues. Spring 2015/Summer 2015: Mr. Boyle reported increased participation in both Spring and Summer for the Parent’s Night Out program. This program continues to grow and it is very successful in regards to revenue. Adult Basketball increased in Spring and Summer with 8 teams participating.

Athletic Supervisor Keith Schmerer: Mr. Schmerer’s responsibilities are Gymnastics, Tumbling, Youth Sports, liason for the Geneva Baseball Association, managing use of Western and Harrison gyms, overseeing outdoor athletic fields and assisting with the 5K races. Spring 2015/Summer 2015: Gymnastics enrollment was down slightly for Spring, but we had an increase in profit. We were able to move participants from cancelled classes to the classes being run. The 3-on-3 Basketball Tournament was very successful this year and we had enough participants signed up to run the high school division, which we were not able to do last year. Summer gymnastics enrollment was higher by approximately 100 participants. This is mostly attributed to adding a Gymnastics Camp to the list of Specialty Camps in the camp packet. The gymnastics cancellation rate over the summer was a little higher due to us still offering a 10 week summer session.

Sunset Facility Manager Joann Able: Ms. Able oversees facility operations at Sunset Community Center and Fitness programming. Spring 2015/Summer 2015: Ms. Able reported that participant levels and profit for Spring was almost identical to last year and Summer participation saw a slight decrease. Profit over the Summer was higher due to running less classes at or below the minimum, as we have in prior years. Efforts to investigate new fitness trends and keep this program area fresh are ongoing goals. Mr. Moffat asked if we had a way of tracking cancelled classes and the reason for those cancellations. Ms.
Able mentioned that we are always looking at the times classes are offered and what days they are offered to see if that contributes to them being less popular prior to completely cutting it from programming.

Ms. Vickers made mention of several free events that we provided in our parks over the Spring & Summer 2015 months. Neighborhood Cookouts at our newly renovated parks, Movies in the Park & Concerts in the Park were all very successful and very well attended. The cost we put towards these events is minimal and the exposure we get from them is more than worth the cost.

2015 Summer Camp Report by Recreation Supervisor Kelly Wales: Ms. Wales provided an overview of our traditional camps as well as our specialty camps. Traditional camps had 3,234 participants with a net revenue of $113,375.24 and Specialty Camps had 397 participants with a net revenue of $14,281.24. Our 2015 Day-off Trips were offered at the end of the school year prior to summer camp and after camp prior to the school year resuming. For those we had 213 registered with 131 registered for the extra hours. Leadership Camp was offered for the first time this year for those entering 9th & 10th grade and it included team building activities and volunteer opportunities. There was a small decrease in camp registration; however, enrollment in other camps, including gymnastics, saw a significant increase. For 2016, we plan on investigating additional program space options with available air conditioning to help combat any heat concerns. Staff is also researching improved procedures by utilizing online registration software. Lastly, we would like to provide an on-site camp that is more flexible with pick up and drop off times for parents. Mr. Moffat asked about our transportation costs from Heartland & Harrison to Sunset Pool in-house versus contracted busing and Ms. Wales explained that it was much more cost effective to do it in-house and staff is able to accommodate. Also, he asked for what is paid annually to the school district for the use of their facilities and Ms. Vickers provided those numbers.

Mr. Moffat thanked staff for all that they do. Ms. Vickers closed the meeting by thanking Mr. Moffat and Mr. Lenski for their time, attention and input.

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Secretary