

## Recreation Committee Meeting Minutes

4:00 pm

November 13, 2017

**Present:** Commissioner Susan VanderVeen & Commissioner Pat Lenski

**Staff:** Nicole Vickers, Sarah Sielisch, Beth Keen, Becky Harling, Jake Kaplan, Keith Schmerer, Joann Able

Supt. of Recreation Nicole Vickers welcomed Ms. VanderVeen and Mr. Lenski. She explained that the meeting would cover **Spring 2017** and **Summer 2017** 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. Ms. Vickers then asked the supervisors to present their reports for both Spring and Summer.

2017 Summer Camp Report by Recreation Coordinator Becky Harling: Ms. Harling provided an overview of our traditional camps as well as our specialty camps. For traditional camps there were 3,852 participants with a profit of \$120,541.84 with percent of profit being 37%. For specialty camps there were 442 participants with a profit of \$7,001.91 with percent of profit being 20%. Ms. Vickers pointed out that while traditional camps were up & specialty camps were down that overall we were up in net profit & participation. Ms. Harling explained that we are looking for new ways to revamp our specialty camp program. A summary of the participant evaluations shows that overall we continue to provide safe camps for children to attend, our use of the camp page of the park district's website has proven to be very beneficial for our families and the staff interaction with the participants continues to be very positive. We utilize our website to do newsletters & bios to keep the parents informed. Quotes from several parents were shared with the committee. While continuing to look for additional spaces, we are looking for an alternative one that has air conditioning for our Junior Extreme Camp. Due to the school district's schedule we only had one week of Day-off Trips this year, which is reflected in the numbers provided to the committee. For 2018, we plan to research the needs for adjusting staff to participant ratios (within budget) focusing on Safari & Voyager, evaluate specialty camp program to increase marketing, enrollment and participation evaluation return rate by sending emails to parents in addition to traditional surveys, research bus costs of other companies, create a staff recognition program for returning camp staff, create a camper recognition program for returning campers, and increase program fees 5-10% in an effort to cover rising expenses.

Recreation Coordinator Becky Harling: Ms. Harling oversees Teen programming and Day-off Trips. She also assists Ms. Wales with Kids' Zone, Specialty Camps and Summer Camps. **Spring 2017/Summer 2017:** The Egg-mazing Race saw increased participation this year and was a very successful event due to some fun & creative changes to the event. Teen participation is down in both Spring & Summer due to less programs running, however revenue for Summer is up. Participation for Spring & Summer Day-Off Trips and the extended am/pm hours on those days have increased. Participation has been great & all trips were very well received. Geneva's Got Talent went very well, even with less auditions. Many people attended the semi-finals and finals. We intend to advertise more moving forward to get the audition numbers up. The Marathon Club for teens ran again this Summer.

Sunset Facility Manager Joann Able: Ms. Able oversees facility operations at Sunset Community Center and Fitness programming. Ms. Able reported that participation for the Spring was slightly down due in part to the loss of a spin instructor and those classes not all running. However, profit was up due to a fee increase implemented this past Spring and a low cancellation rate. Summer participation was consistent with the prior year & profit saw an increase. Evaluations for both seasons were overall very positive.

Athletic Supervisor Keith Schmerer: Mr. Schmerer's responsibilities are Gymnastics, Tumbling, Youth Sports, Stone Creek Miniature Golf, and liaison for the Geneva Baseball Association, managing use of Western and Harrison gyms, overseeing outdoor athletic fields and assisting with special events.

Gymnastics enrollment & profit was slightly down comparable for Spring, but the class cancellation rate continues to be low. We offered a new high school basketball league in the Spring & there were 9 teams that participated. We will continue to offer this program moving forward. Cosmic Mini Golf saw growth in participation and revenue again this year. A group of 45 was there that Saturday & staff did a great job accommodating them. The 3-on-3 Basketball Tournament was successful again this year with a lot of positive comments. Summer gymnastics & tumbling enrollment was slightly lower due to the Gymnastics Camp being run one less week because of the school district calendar/schedule. In general athletics the adult softball league numbers were comparable.

Recreation Coordinator Jake Kaplan: Mr. Kaplan is responsible for toddler, youth, adult and AOA programming, as well as some of the special events. **Spring 2017:** The Bunny Breakfast & Egg Hunt saw an increase for both participation & revenue. There were 9 more bunny basket deliveries this year. Toddler programming participation is higher with an increase in profit. Cathy Finck is a very popular toddler instructor and is very well liked, she's done a wonderful job with Karen Kloubec having retired last year. Registration & profit for youth programming is down from last year due in part to a previously popular cooking class not running. Family and adult programming was down significantly overall. We plan on introducing new program ideas in the future to increase numbers. AOA numbers were strong and numbers were up from last year. **Summer 2017:** Toddler programs were slightly down in profit and participation, but the profit percentage was higher. Youth program registration and profit percentages increased with a lower cancellation rate. Adult and family programming participation was lower due to most of the dance classes not running. However, revenues were higher due to other programs.

Aquatic & Recreation Supervisor Sarah Sielisch: Ms. Sielisch oversees the operation of both Sunset & Mill Creek Pool, Preschool and several special events. **Spring 2017:** The TV Turnoff Week events had increased participation this year and everyone had a great time at each. Preschool had an increase in both students and revenue. We continue to look at our offerings and plan on introducing a full day program to the four year olds in our Winter brochure for next year. We hired an enrichment teacher to teach sessions in correlation with the preschool program. It has gained a lot of momentum and participation continues to increase. Teachers have created a STEAM (science) room that each class is able to create projects in to then share with the other classrooms. The three Concerts in the Park were all cancelled due to rainfall, but thankfully we were able to move one and then reschedule another at River Park. The Movies in the Park all went well with the exception of the last one, again due to rainfall.

Recreation Supervisor Beth Keen: Ms. Keen is responsible for Dance, Cheer, Martial Arts, Contracted Athletics and supervises Senior Coordinator, Diane Rowe. **Spring 2017:** Dance numbers were down significantly due to the loss of participation at the recital, while class numbers were consistent. This was due in large part to losing our dance coordinator. Thankfully profit was only slightly down. General athletic classes and martial arts were both up. AllStar Sports programs were slightly down, but profit was still up. **Summer 2017:** Dance numbers were again lower. We continue to work on ways to revitalize the program. General athletic classes were significantly up and the sand volleyball camp ran this summer. Tennis, lacrosse and indoor volleyball all had good numbers, as well as golf. AllStar sports programming is up quite a bit from last summer.

Ms. Vickers discussed Playhouse 38 in regards to the productions and the programming there.

---

Secretary