

Recreation Committee Meeting Minutes

4:30 pm

November 7, 2018

Present: Commissioner Susan VanderVeen & Commissioner Jay Moffat

Staff: Nicole Vickers, Sarah Sielisch, Beth Keen, Jake Kaplan, Cathy Burnham, Mike Hay, Jim Huetson, Claire Gornicki, Kelly Wales, Elliott Bortner

Supt. of Recreation Nicole Vickers welcomed Ms. VanderVeen and Mr. Moffat. She explained that the meeting would cover **Spring 2018** and **Summer 2018** 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.

Recreation Supervisor Beth Keen: Ms. Keen is responsible for Dance, Cheer, Martial Arts, Contracted Athletics and Senior Activities/Trips. **Spring 2018:** Dance numbers were down slightly, however the participation at the recital is comparable to last year. Registration for lacrosse was done directly through River City this year and Park District will be reimbursed. Profit will be comparable. General athletic classes and martial arts were both up. AllStar Sports programs were slightly down. Senior participation is slightly down. **Summer 2018:** Dance numbers are up from last year. General athletic classes were significantly up as well. Martial arts enrollment numbers are strong. Senior programming numbers are also up.

Recreation Coordinator Jake Kaplan: Mr. Kaplan is responsible for toddler, youth, adult and AOA programming, as well as some of the special events. **Spring 2018:** Toddler programming participation was strong, but a decrease in overall profit. Our goal is to offer more evening and weekend classes now that we have a solid group of instructors. Registration & profit for youth programming is up from last year due in part to offering additional classes. Family and adult programming was up slightly 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. Our Strength, Balance & Stretch and Balance for Life classes both continue to be extremely popular. **Summer 2018:** Toddler programs were slightly down in profit and participation. Youth program registration and profit were down due to the sewing class popularity dropping drastically. We plan to add more popular technology classes moving forward. Adult and family programming participation was comparable to last year. We plan to change things up in the type of dance classes being offered and to offer more technology classes with this age group as well. Seniors saw a large increase due to the two classes mentioned above.

Facility Manager Elliott Bortner: Mr. Bortner is responsible for cultural arts programming, as well as some of the special events. **Spring 2018:** The bunny breakfast and egg hunt were both very successful and participation numbers were comparable to last year, with profit being up slightly. These continue to be very popular events. Cultural arts numbers are up due to the Singin' in The Rain production, which had two casts. Our new director Frank, did a very good job with Mom's Gift and the set was fantastic. He's brought a great dynamic to the program. **Summer 2018:** The Folk Fest ran this year with slightly lower attendance compared to previous years. Another double casted show, High School Musical Jr, brought in a significant amount of revenue with over 1000 participants (including ticket sales). Several one-week and two-week camps were added into our summer programming and all of them ran, which attributed to higher revenues. Ms. VanderVeen asked if we have considered offering cultural arts programs such as set building, lighting etc. Mr. Bortner expressed that we have offered a set building class, but it did not run.

Recreation Coordinator Claire Gornicki: Ms. Gornicki oversees Teen programming and Day-off Trips. She also assists Ms. Wales with Kids' Zone, Specialty Camps and Summer Camps. Ms. Wales reported, as Claire had not yet started employment with the District. **Spring/Summer 2018:** The Egg-mazing Race saw decreased participation this year due to less non-resident participation, as well as the weather.

Regardless of lower numbers it was still a successful event with many compliments given in the surveys. Teen participation was comparable in Spring, but down slightly in the Summer due to the cancellation of one of the babysitting courses. Participation for Spring & Summer Day-Off Trips and Camps are consistent with last year's numbers. We did see an increase in the Kids' Zone program participation and revenue.

SPRC Customer Service Manager Mike Hay: Mr. Hay oversees the Birthday Party program, as well as the Parent's Night Out program. **Spring 2018:** Participation in Parent's Night Out nearly doubled last year's participation and reduced costs resulting in a large increase in profit. It ran in April, May & June, continuing to grow each month. 28 birthday parties during the spring months were held on Friday evenings and the weekends at SPRC. **Summer 2018:** Birthday parties were offered during the week for this season and this was very successful with over 70 parties being booked.

Athletic Supervisor Jim Huetson: Mr. Huetson'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. **Spring 2018:** Gymnastics enrollment & profit was slightly down. Mr. Huetson is working with the Gymnastics Coordinator in researching ways to increase participation. The youth softball season had a slight dip in registration, however numbers are looking better for this upcoming fall season. Adult softball is steady from last year. **Summer 2018:** The 3-on-3 Basketball Tournament was successful again this year with an increase of participants. Cosmic Mini Golf and Kid's day both saw a decrease in participation and revenue due to the weather. Summer tumbling enrollment was slightly higher, however gymnastics was lower due to several girls graduating out of the program.

Sunset Facility Manager Cathy Burnham: Ms. Burnham oversees facility operations at Sunset Community Center and Fitness programming. **Spring 2018:** Ms. Burnham reported that participation was slightly down, however revenue was comparable. 77% of classes that we held had double digits in regards to the number of participants. **Summer 2018:** We saw a slight decline in revenue, likely due to schedule changes and the loss of some instructors, causing a higher cancellation rate. Looking forward, we are excited about some new offerings in our next brochure, including some outdoor options.

Aquatic & Recreation Supervisor Sarah Sielisch: Ms. Sielisch oversees the operation of both Sunset & Mill Creek Pool, Preschool and several special events. **Spring 2018:** The TV Turnoff Week events had increased participation this year and everyone had a great time at each. Preschool student enrollment saw a decrease, however, the introduction of enrichment programming has been hugely successful. We added the full day program this year and increased the fees slightly in order to offset some of the additional expenses. Ms. VanderVeen asked Ms. Sielisch to explain the difference between preschool and the enrichment sessions. **Summer 2018:** The four Concerts in the Park were moved to River Park and all went well. This year we also added a beer garden, which was very successful. One of the Movies in the Park was cancelled, but the rest were well attended. The Neighborhood Park Cookouts continue to be very popular and were held at the newly renovated parks throughout the District.

Ms. VanderVeen inquired as to how the revenues and expenses for indirect costs are allocated and Ms. Vickers explained. Mr. Moffat verified the costs associated with the gym usage at Western and Harrison.

2018 Summer Camp Report by Recreation Supervisor Kelly Wales: Ms. Wales provided an overview of our traditional camps as well as our specialty camps. For traditional camps there were 4,091 participants with a profit of \$126,783.35. For specialty camps there were 451 participants with a profit of \$11,600.46. Ms. Wales explained that we are always looking for new ideas for our specialty camp program and in doing so we are seeing an increase in participation. We utilize direct email and our website to do newsletters & bios to keep the parents informed. Quotes and comments from several parents were shared with the committee. We continue to look for alternative space that has air conditioning. For 2019, we plan to evaluate the registration forms to see if they can be simplified; introduce a new camp for kids entering kindergarten; evaluate and research snack options due to an

increase in allergies and a parent's preference of diet; and evaluating better ways to offer information at our Meet the Counselors Night.

Mr. Moffat thanked the staff for their hard work and efforts.

Ms. Vickers shared a compliment from a participant at Halloween HayDay on how wonderful the recreation team is for putting on such a great event. She also thanked the Board for their time.

Nicole Vickers / Amy McConnell