

Recreation Committee Meeting Minutes

4:30 pm

November 11, 2019

Present: Commissioner Cullen

Staff: Nicole Vickers, Beth Keen, Jake Kaplan, Mike Hay, Jim Huetson, Claire Gornicki, Kelly Wales, Elliott Bortner and Ryan Coffland

Supt. of Recreation Nicole Vickers welcomed Ms. Cullen. She explained that the meeting would cover **Spring 2019** and **Summer 2019** 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 2019:** Dance numbers were down slightly from last year. Registration for lacrosse was slightly down. General athletic classes were up, while martial arts classes were down. AllStar Sports programs were slightly down. We are looking to Co-Op with other Park Districts to increase participants. We are also looking into offering some indoor classes, such as arena football. Senior participation is slightly down, while revenues are slightly up due to extended trip offerings. **Summer 2019:** Dance numbers are up from last year. General athletic classes were significantly up as well. There was a Shoot 90 NBA class that was very popular. Martial arts enrollment was comparable to last year. Senior programming participants are down but revenue is slightly up due to some extended trips that have been well received.

Recreation Coordinator Jake Kaplan: Mr. Kaplan is responsible for toddler, youth, adult and AOA programming, as well as some of the special events. **Spring 2019:** Toddler programming participation was strong with a large increase in overall profit. We offered 65 classes this year in comparison to only 25 classes offered last year. The later afternoon classes and the weekend classes were a huge hit. Registration for youth programming was slightly down this year while the revenue was slightly up. Peg's Art classes have been extremely successful this year. Stem and computer coding classes were also added this year and have been trending in the youth programs. 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. The Adult ballet and dance almost ran full for the classes that were offered. Our Strength, Balance & Stretch and Fit for Life classes both continue to be extremely popular. The Bunny Basket delivery that is offered in the Spring is always a huge hit and remains steady. **Summer 2019:** Toddler programs profit was up a bit even though the participation was slightly down. Youth program registration and profit were up this year drastically due to the variety of classes offered. 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 and knitting with this age group as well. Seniors saw a large increase due to the Strength, Balance & Stretch classes and the Fit for Life classes. Those two classes have a large following, we doubled the class offerings and all were filled. Geneva's Got Talent had an overall increase in participation compared to last year.

Facility Manager Elliott Bortner: Mr. Bortner is responsible for cultural arts programming, as well as some of the special events. **Spring 2019:** 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. Pickleball had 38 punch cards sold this year compared to 12 last year. Cultural arts numbers are down this year due to not having a musical offered. **Summer 2019:** The Folk Fest ran this year with slightly higher attendance compared to previous years. Pickleball had 29 punch cards sold, compared to 9 last year. Pickleball has brought in many participants and courses are continued to be offered and well attended. Cultural arts numbers are down again due to the new company program not selling as many show tickets. Shrek Jr did well, but not as well as last year's High School Musical Jr.

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. **Spring/Summer 2019**: The Egg-mazing Race saw decreased participation this year due to less day of registration, as well as the weather. Regardless of lower numbers, it was still a successful event. Teen participation was comparable in Spring, but down slightly in the Summer due to the cancellation of some of the classes. One of the babysitting courses ran and was successful. Ms. Gornicki has started teaching the babysitting class, which has helped increase the overall revenue. There have been a variety of classes offered, but many of them have cancelled due small amounts of enrollment. Ms. Gornicki is looking forward to offering a variety of classes in the future.

Ms. Cullen added that teens may be a tough target due to after school activities and homework. She mentioned that the kids are probably interested, they just may not have the time. Ms. Wales noted that Ms. Gornicki has many good ideas and is sure the classes will take off.

SPRC Customer Service Manager Mike Hay: Mr. Hay oversees the Birthday Party program, as well as the Parent's Night Out program. **Spring 2019**: Participation in Parent's Night Out is comparable to last year in the participation, but the profit is down due to paying staff more. It ran in April, May & June, continuing to grow each month. 44 birthday parties during the spring months were held on Friday evenings and the weekends at SPRC. **Summer 2019**: Birthday parties were offered during the week for this season and this was very successful with over 46 parties being booked. Overall birthday parties were slightly down. Staff is working to revamp the mini golf birthday parties to get more participants next year.

Ms. Cullen inquired about the age group for Parent's Night Out. Mr. Hay explained that the typical age range is 3-11 year olds. All participants must be potty-trained. He also noted that accommodating a mixed age group is easy at SPRC. The older kids are able to venture over to the gym for some activities while the younger children participate in activities at Kids Korral.

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 2019**: Gymnastics enrollment was slightly down, but the net gain was slightly up due to the redistributing of the fees for gymnastics. The youth softball season registration and revenue was slightly up. Adult softball was down from last year due to a Church league that did not have enough participants to run. **Summer 2019**: The 3-on-3 Basketball Tournament was successful again this year with an increase of participants. We are at capacity now and will need to find more courts in order to allow more participants next year. Cosmic Mini Golf and Kid's day both were comparable in participation and revenue to last year. Summer tumbling and gymnastics enrollment and revenue was slightly higher.

Sunset Facility Manager Jim Huetson: Mr. Huetson oversees facility operations at Sunset Community Center and Fitness programming. **Spring 2019**: Mr. Huetson reported that participation and revenue was slightly down due to a decrease in group fitness programs. We are increasing the amount of classes offered. There were 6 new group fitness classes offered this year with 4 of them that ran. **Summer 2019**: Participation was slightly down. We saw a slight increase in revenue. Looking forward, we are excited about some new offerings in our next brochure.

Aquatic & Recreation Supervisor Sarah Sielisch: Ms. Vickers presented the Aquatic & Supervisor Report because Ms. Sielisch is no longer with us. This position oversees the operation of both Sunset & Mill Creek Pool, Preschool and several special events. **Spring 2019**: The TV Turnoff Week events had increased participation this year and everyone had a great time at each. Preschool student enrollment saw an increase and the continuation of enrichment programming has been hugely successful. We added additional full day programs last year which have proven to be popular. **Summer 2019**: The four Concerts in the Park stayed steady and went well as they have in years past. Beer sales increased last year at the Concerts in the Park and have helped with an increase in revenue. Movies in the Park saw an

increase this year and were well attended. The Neighborhood Park Cookouts continue to be very popular and were held at the newly renovated parks throughout the District.

2019 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 4,285 participants with a profit of \$117,989.00. For specialty camps there were 424 participants with a profit of \$12,297.00. 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 2020, we plan to continue “green” means of communication with parents via online newsletters, set a date for refunds for the priority registration participants, create camps that give parents flexible scheduling options, evaluate the registration forms to see if they can be simplified and offered online, continue to offer Leadership Camp and increase the marketing for it, evaluate and research ways to enhance the format of our Meet the Counselors Night to include a presentation and activities, provide handouts for the parents – “cliff notes”, and monitor the budgets to insure an overall net profit between 30-40%.

Ms. Vickers thanked everyone for participating and thanked Commission Cullen for taking the time out to come and listen to the staff reports.

Nicole Vickers / Brynn Pattermann