

## Recreation Committee Meeting Minutes

4:00 pm

May 11, 2020

Remote: GoToMeetings

**Present:** Bre Cullen

**Staff:** Nicole Vickers, Kelly Wales, Claire Gornicki, Elliott Bortner, Joey Kalwat, Mike Hay, Beth Keen, Jake Kaplan, Jim Huetson, Ryan Coffland, Traci Wicks, Francesca Borman, Brynn Pattermann

**Absent:** John Frankenthal

### **Adopt Temporary Public Comment Rule**

Commissioner Cullen stated, "I move to suspend the normal rules for public comment and adopt temporary rules for public comment which allow members of the public to address the Board by emailing bpattermann@genevaparks.com or leaving a voicemail at 630-262-2202 up to 15 minutes prior to convening the meeting." Superintendent Vickers seconded. All ayes. Motion carried.

### **Hearing of Guests**

There were no guests.

- Supt. of Recreation Nicole Vickers welcomed Ms. Cullen. She explained that the meeting would cover Fall 2019 and Winter 2020 seasons, as well as the yearly goals for the recreation department. She continued to remind the board that the numbers were reflective of direct costs associated with each program area, and that if indirect costs were factored in most programs would be closer to breaking even. Supt. Vickers stated that COVID-19 hit this winter and in turn had an effect on our bottom line. We refunded all participants a prorated portion of the program and continued to pay our instructors through March. Winter was on track to exceed 2019, however it did not and this can be a direct relation to COVID. Ms. Vickers then asked the supervisors to present their reports for both Fall and Winter.
- SPRC Customer Service Manager Mike Hay: Mr. Hay's responsibilities include managing the front desk staff at SPRC, overseeing the Parent's Night Out program, booking our Birthday Parties, as well as, managing that staff. **Fall 2019:** Mr. Hay explained Parent's Night Out experienced a large increase due to growing popularity and doubling offerings. **Winter 2020:** Parent's Night Out continued to see an increase in growth, as did the participation for birthday party programs. There were a couple of cancellations for Parent's Night Out. One of the cancellations was on January 3<sup>rd</sup> due to low enrollment, probably because it was so close to the holidays. Another was at the end of March due to the COVID-19 pandemic. For Fall/Winter there were a total of 54 birthday parties. There was a large increase of non-resident parties, which accounted for over 30% of the total parties. Over \$11,500 in total gross revenue for birthday parties.
- Recreation Supervisor Kelly Wales: Ms. Wales' responsibilities include Kids' Zone, Summer Camp, Day-off Trips, and supervision of Ms. Gornicki's programs. She stated this report covers more of Claire's responsibilities, and they work collaboratively to cover all of their program areas.
- Recreation Coordinator Claire Gornicki: Ms. Gornicki oversees Teen programming, Day-off Trips & some Special Events. She also assists Ms. Wales with Kids' Zone, Specialty Camps and Summer Camps. **Fall 2019:** All Teen programming was cancelled due to low enrollment. There was some interest in Marathon Club and babysitting, but not enough to run the classes. We continue to research Teen Program ideas to engage participants. In regards to Day-Off Trips, this is the 1<sup>st</sup> year that we separated Kindergarten enrollment from 1<sup>st</sup> – 5<sup>th</sup> graders. We received positive feedback from parents, they appreciated that the trips were more age appropriate and were offered closer to home. Several Kindergarten trips were cancelled due to low enrollment, but we made adjustments by combining the

trips. If parents were uncomfortable with this, a full refund was offered. Overall enrollment was lower than last year, however, the profit was up due to cost savings on transportation. After surveying parents, we received feedback that they would prefer local trips rather than trips into the city. **Winter 2020:** All Teen programs were cancelled due to low enrollment. There was some interest in Ultimate Chef Cook Off and Babysitting. We continue to research Teen Program ideas to engage participants. In regards to Day-Off Trips, enrollment was down overall from last year. We combined all Kindergartners with 1<sup>st</sup> to 5<sup>th</sup> graders to accommodate all age groups and again made adjustments with Claire's attendance on trips as well as driving the 25 passenger bus to increase in profit from last year. All spring break trips were cancelled due to COVID-19. Coordinators put together a virtual field trip guide for participants. When we are permitted to offer Day-Off trips again, we intend to continue to promote our Kindergarten trips as well as schedule local trips based on the feedback we received.

- SPRC Facility Manager/Fitness Supervisor Elliott Bortner: Mr. Bortner's areas of responsibility include overseeing the Stephen D. Persinger Recreation Center, the Cultural Arts program, as well as Men's Basketball and Co-ed Volleyball Leagues, and some Special Events. **Fall 2019:** Polar Express Story Time Train had numbers merely identical to last year and remains extremely popular. Escape the Mansion replaced the Zombie Apocalypse and saw an increase in participation and a higher profit. Hello Santa remained equal in number of participants. Pickleball has seen great success, and numbers are reflected in the General Athletics category. Co-ed Volleyball numbers remained consistent from previous seasons. Men's basketball did not have enough teams to run a league. Cultural Arts had a strong season and an increase in profit from previous years. An additional event included the new Polar Express Movie featuring two nights of showing the animated classic with a visit from Santa Claus. **Winter 2020:** Pickleball continued to see growth and hosted the second annual tournament. Co-ed Volleyball numbers remained consistent. Men's basketball made a strong comeback, including four new teams that had not participated in the past. Cultural Arts was on pace for a very strong spring, including Aladdin Jr with over 60 kids between two casts. Into the Woods, the second production was set to take stage right before we closed everything due to COVID-19. During these trying times, we have offered three virtual radio shows which has shown much interest and great success.
- Sunset Facility Manager/Fitness Supervisor Jim Huetson: Mr. Huetson's areas of responsibility include overseeing the Sunset Community Center Fitness Center, Fitness programming, as well as managing the front desk. **Fall 2019:** There were 76 Fitness programs offered in 2019, compared to 68 Fitness programs in 2018. With the extra class offerings, participation was still down. Muscle Mania, Zumba and Cycle classes were all down. Sweat for Survival was a new program that showed interest and we are working on a way to continue this upcoming year. Continuation of the new senior programs started in summer 2019, which had an increase of 36 participants. **Winter 2020:** All programs and classes were cancelled at the end of the season due to COVID-19, and some full or partial refunds were issued. The biggest drop in participation was in the Functional Fitness Classes. We offered 67 standard classes compared to 47 standard classes offered in 2019. Even with an increase in programs offered, enrollment remains down. We are researching popular classes and time slots so we can target these and work with instructors. Looking to add instructors with more open and flexible schedules to accommodate the needs of our participants. We are also looking to offer outdoor Fitness classes to help with social distancing.
- Recreation Coordinator Jake Kaplan: Mr. Kaplan's areas of responsibility are Toddler, Youth, Adult, Family, AOA, concessions for the pools, as well as assisting with special events. **Fall 2019:** Toddler classes experienced a decrease in participation and revenue. Efforts were made to increase in-house program offerings, as well as increase evening and weekend programs. Youth programming showed a similar revenue comparison despite low enrollment. Art classes, LEGO/STEM, magic and chess classes remain strong, while cooking classes have had little interest. Adult programming remained identical to last year. We increased classes offered which helped increase participation. Workshops and seminars were added and included meditation, dance, cooking and knitting. **Winter 2020:** Toddler classes suffered due to COVID-19, registration for in-house classes was slightly down, the last weeks of the season were cancelled, refunds were issued and staff was paid. Spring break was cancelled as well, this added to the drop in numbers. Family/Adult programming greatly increased in participation

and classes offered, which led to increased revenue. Youth programming including cooking and sewing classes were down significantly. We have added in table top gaming and mini figurine painting classes to try and increase participation. COVID-19 refunds greatly impacted the Youth revenue. Senior classes suffered greatly due to mid-March classes being cancelled due to COVID-19.

- Recreation Supervisor Beth Keen: Ms. Keen is responsible for Friendship Station Preschool, Dance, Cheer, Contracted Athletics and our Senior Trips. **Fall 2019**: Dance participation increased with 8 additional students in Company, and net revenue remained similar to last year. Volleyball and basketball numbers remained strong for the Fall season. All-Star sports classes did very well and increased. Flag football and Arena Football have been very popular. T-ball league was added and did well. Martial Arts saw a decrease in participation, however, the numbers are still strong with positive survey results. Senior Trips experienced growth in participation, and we continued to seek new and exciting options. Lake Geneva and Racine Holiday Tour were the most popular. **Winter 2020**: Dance numbers grew until COVID-19 hit, this resulted in cancellation of classes. Cheerleading had around 25 participants and remained strong, no competition due to COVID-19. Volleyball and ice skating was popular this winter. All-Star up about 30 participants, unable to finish leagues due to COVID-19. Martial Arts was up and fencing was very popular this winter. Senior trips decreased, all of March was cancelled, so numbers were down substantially.
- Recreation/Aquatic Supervisor Joey Kalwat: Mr. Kalwat is responsible for overseeing both Sunset & Mill Creek pools & many Special Events. **Fall 2019**: Halloween Hayday had a slight decrease in participation and revenues this past year, however the top box remained strong with a 99% rating. Pizza Palooza remained strong offering families a free evening of entertainment and dinner, participation was down a bit. Harvest Hustle was rebranded to Hustle S'more and saw an increase of 100+ participations and an increase in profit margin. **Winter 2020**: The Super Shuffle had its 10 year anniversary with over 730+ people that participated, this was up over 300+ runners from 2019. Expenses increased due to more participants, more sweatshirts, promotions and decorations. Just Dad 'N Me saw a slight increase in participation and remained popular. The Mom and Son event was down slightly, this could be due to the start and timing of COVID-19.
- Athletic/Facility Supervisor Ryan Coffland: Mr. Coffland is responsible for overseeing Adult and Youth Softball, Youth Basketball, Gymnastics and Tumbling. **Fall 2019**: Adult softball was down with the number of teams this fall. Youth softball saw an increase with 19 more participants and an increase in revenue. Gymnastics was up 9 participants from last year along with revenue, while participation for tumbling was down. **Winter 2020**: The basketball program saw an increase of 41 participants and an increase in revenue. The net revenue for gymnastics and tumbling is a bit skewed as instructors were paid for the last two weeks of March classes, while we processed partial refunds for participants.
- Sunset Customer Service Manager Francesca Borman: Ms. Borman is responsible for overseeing the front desk staff and processing pavilion rentals.
- Director of Marketing and Public Relations Traci Wicks: Ms. Wicks oversees marketing and public relations as it pertains to the District. Some highlights for the fall and winter include increased marketing and promotions for all fall events, most notably to kick off and celebrate the 10<sup>th</sup> Anniversary of the Super Bowl Shuffle. We have implemented pop-up ads on our website, worked collaboratively to market a new fitness class punch pass, added signage throughout the District, and increased overall social media followings. We continue to seek out new sponsorships and relationships and seek out local businesses to implement cross promotions. Marketing is ever-changing and we are constantly looking for new innovative ways to promote our programs and offerings.
- Ms. Vickers reviewed goals from 2019-2020, highlighting completed projects from the past year. She then reviewed upcoming goals for 2020-2021. Ms. Vickers discussed what the District is doing in regards to COVID-19 and explained ways we are planning efforts towards cost recovery, safely offering programs with limited participants and continuing to think outside the box in regards to reopening.

Commissioner Cullen thanked the staff for their hard work over the past year especially during these trying times. Ms. Vickers closed the meeting by thanking Commissioner Cullen and staff for their time and attention.

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Secretary Brynn Pattermann