



# PARKS & RECREATION DEPARTMENT

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## MONTHLY INFORMATION REPORT

**April 2020**

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HIGHLIGHTING DATA METRICS  
TO IDENTIFY OPERATIONAL TRENDS  
AND  
FACILITATE INFORMED DECISION MAKING

70 E. MAIN STREET  
LAKE ZURICH, IL 60047

### Departmental Narrative

As of the extension of the shelter in place restriction per Governor Pritzker's Orders, we have canceled the remainder of the school year for our Yellow Brick Road Preschool program. All staff, including our administrative guest service associate, have been furloughed and approximately 50% of our staff have applied for unemployment. Jenna Stanonik, Recreation Supervisor, is still communicating weekly with all participants passing along resources and activities that are associated with May curriculum for at home learning opportunities for our families. We do still plan to conduct curbside pick up of any preschool materials the children had and made throughout the school year (as open houses and graduation ceremonies for the students were canceled) once restrictions are lifted and we are able to schedule this with staff. Recreation Director Caputo and Recreation Supervisor Stanonik are in the process of working through the credits and refunds to our preschool families that are associated with the closures which we hope to finalize no later than early May.

Our Academy of Performing Arts dance program wrapped up their season with two weeks of virtual learning, prerecorded classes for the younger levels and Zoom classes for the older levels, on Saturday, April 25<sup>th</sup>. The department conducted a participant survey regarding virtual classes for feedback to possibly be implanted for future programming in cases of cancelation. To view the survey results, please visit: <https://www.surveymonkey.com/results/SM-TBPB36CX7/> To continue contact and engagement with our dance students, during the week of March 30-April 5<sup>th</sup> our APA dancers took to a creative Facebook dance challenges designed by our creative dance instructor director, Mollee Johnson. The winners of the dance challenge won various gift cards to local restaurants like McDonalds, Starbucks, Dunkin. Also Mollee Johnson, APA Dance Coordinator, entered two of our APA Competition winning dances into the Travis Wall Virtual Dance competition. Travis Wall is a world renowned dancer and is offering scholarships and trophy's to the winners of this competition. Our dances aired on Tuesday, April 21<sup>st</sup> at 10:33am and Thursday, April 23<sup>rd</sup> at 12:21pm. For our Disco Fever number we received a Gold and the Breathe number choreographed by Kristine Boyce-Blitek received a High Gold-KUDOS to the girls and teachers. There are a variety of activities associated with our dance program that have been delayed or canceled which includes dance photos, costume pick up and the recital previously scheduled for Saturday, May 9<sup>th</sup> at Lake Zurich High School's Performing Arts Center. We are in the process of organizing the costumes for curbside pick up when restrictions are lifted and are planning options for the missed recital. Further information will be shared once restrictions are lifted or loosened in the upcoming months. Moving into our summer dance season, we have shifted all classes to begin virtual in the case that restrictions are still in place (rearrange the younger classes to be more themed in nature to better assist with engagement and excitement). Once restrictions are lifted, we plan to return all classes to the studios.

The department finalized all hiring for our seasonal aquatics and day camp positions in early March and have been working with staff regarding modifications to programs based on anticipated recommendations and restrictions. With the extension of the shelter in place, staff will be moving to virtual orientations for aquatics staff with the possible delayed beach opening to June 8<sup>th</sup> (skipping preseason which opened the beach the weekend of Memorial Day) if restrictions allow. Other items that the department is exploring for the beach season include social distancing at the facility, cancelation of all field trips and group outings, temperature

taking upon arrival of all employees/contractors, removal of beach passes only selling daily passes which would assist with any further delays in opening, status of the opening of the sprayground is dependent on the current restriction on playground usage and excluding the Wibit inflatables from operations this season (due to cleanliness and social distancing concerns). Depending on restrictions and recommendations, the department will also reevaluate our shelter rentals and field trips currently on the calendar as well. The week long orientation for our summer day camp team is still set for the first week in June. Modifications for camp being implemented and/or explored includes games/activities that promote social distancing, smaller group sizes, temperature taking of all employees, participants, contractors, etc. upon arrival, increased frequent handwashing/hand sanitizer, open air field trips and/or removal of field trips with the replacement of guest entertainers/activities throughout the summer, extra cleaning in and of the facility, and the possibility of masks/gloves. We are touching base with all registered families the first week in May letting them know that we are monitoring the ever evolving COVID-19 situation, but are still planning to move forward with the program if we are able to do so safely and according to restrictions/recommendations. We did cancel our specialty preschool camp, Safety Town, which was set to run before the Memorial Day holiday (2 week long camp). We hope that the Safety Town offering in June will run as most of the participants transferred into that session as opposed to obtaining a refund or credit.

The IDNR has been closed since mid-March resulting in no further communication regarding are PARC grant application nor responses to our OSLAD questions. We did receive a proposal from Hitchcock Designs, the architect that assisted with the grant application process, for the OSLAD approved projects (fishing pier, nonmotorized boat launch, shelter, additional walking paths, stage and shoreline restoration). We are holding off on requesting additional proposals, presenting to the Board, etc. until the IDNR returns and provides guidance on the funding such as extensions, etc.

The Paulus Park skate park location has the program and administrative trailers positioned but not yet inhabitable. We are still waiting on receiving power/hooks up tech to the units and are currently working with ComEd. Mike Brown, Public Works Director, and Doug Gibson, HR/Risk Management Director, had received a proposals to redesign the inside of the Paulus Park Barn and have chosen to move forward with a local contractor Pathmann Architects out of Hawthorn Woods. The initial plan is to recreate the floor plan as it was and then to recreate the floor plan in a more suitable layout for current operations as well as to accommodate a future expansion off the backside of the building. This information will be shared with the PAB and VB when received.

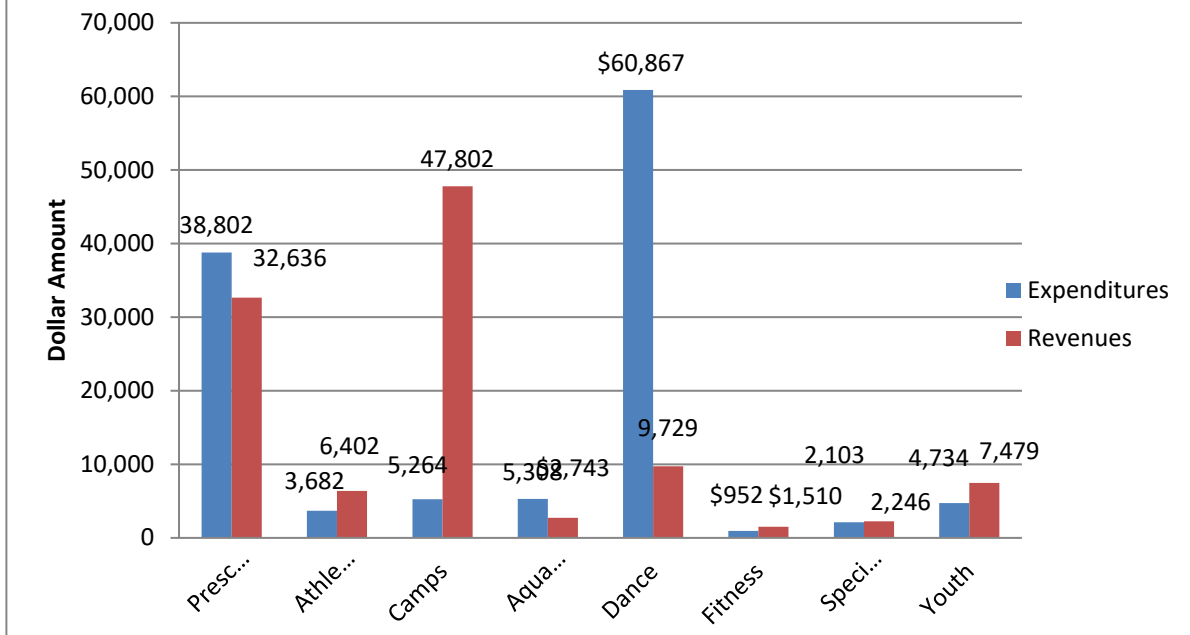
Public Works has fully prepped the Breezewald Park playground area for work to begin as soon as the playground equipment is received by The Kenneth Company. There is a slight delay on the order due to COVID19 and the restrictions in Wisconsin. The department was ensured that playground equipment is still being shipped and installed by the company upon receipt. We still are hoping to meet our June 15<sup>th</sup> timeline for the opening of the unit. The Village did decide to rebid the road program for FY20 and removed the Breezewald on street parking from the scope. This was done to take advantage of potential savings due to oil pricing and reallocate funding to more in need areas in town.

In preparation for the summer, the department has also begun working on the Fall brochure and programming. Due to the uncertainty with COVID-19, we are not looking to add any new programs or contractors at this time. We are also encouraging our contractors to include any virtual offerings they may have.

The department has reached out to the Village Board regarding guidance on events that are scheduled to run in June and July. We have received postponements for all externally operated events to FY21 with the exception of the LZ Tri which has not yet made a decision. Cruise Nights have been postponed to begin, restrictions pending, in June. The concern is that if restrictions are lifted and/or loosened in June, the likelihood of running larger events immediately after the guaranteed period seems less than favorable. The internal events that this could potentially effect include the weekly Farmers Market, Movies in the Park monthly events, the fishing derby and July 4<sup>th</sup>. The department has been in touch with all contractors to determine cancelation policies and any commitments the Village would need to honor if the events did not run (minimal commitments as most organizations would move deposits or contracts to FY21 or void the agreements). If the Village did proceed with postponing large events set to be held through Labor Day to FY21, the two final events on the calendar for the remainder of the year would be Rock the Block, Saturday, September 12<sup>th</sup> and Miracle on Main Street, Saturday, December 5<sup>th</sup>.

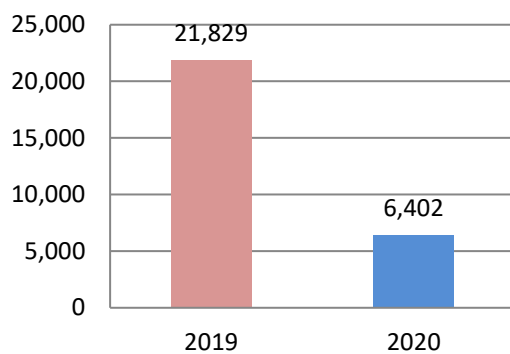
The next Park and Recreation Advisory Board meeting is tentatively scheduled for Tuesday, June 9<sup>th</sup>. If for some reason we are unable to meet in June due to restrictions or the beginning of program/event start up, we will possibly try to reschedule for later in the month or July.

## Program Cost Recovery Fiscal Y-T-D

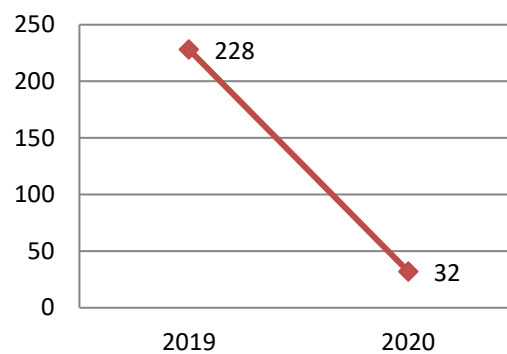


Dance expenses are higher than revenue due to recital costume ordering of approximately \$25K for the season. Revenue across all program departments is down due to COVID-19 cancelations/program hiatus. Preschool staff was paid for 2 weeks prior to being furloughed; dance staff were paid for two weeks of initial shut down prior to moving the program virtually for the remainder of the season.

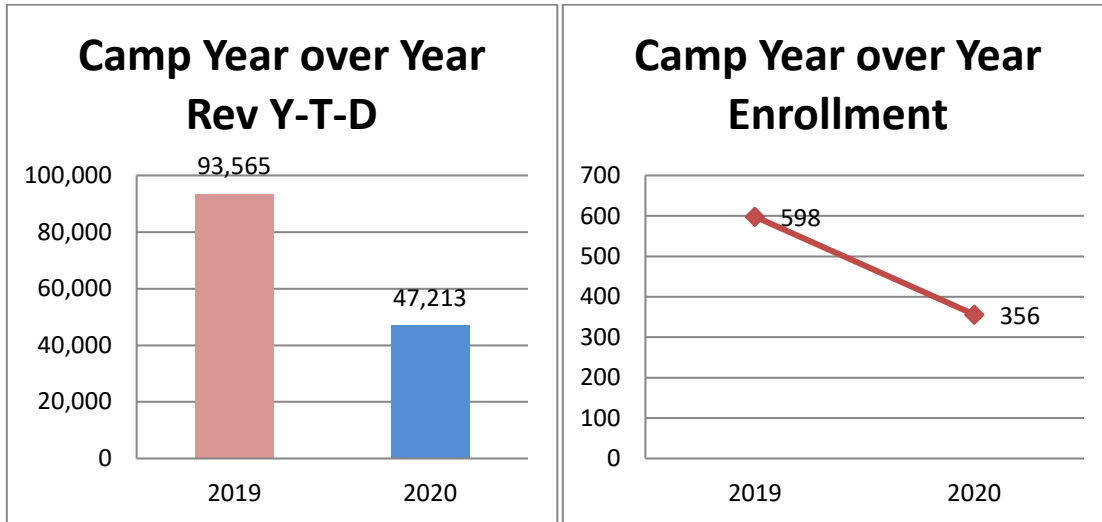
### Athletics Year over Year Rev Y-T-D



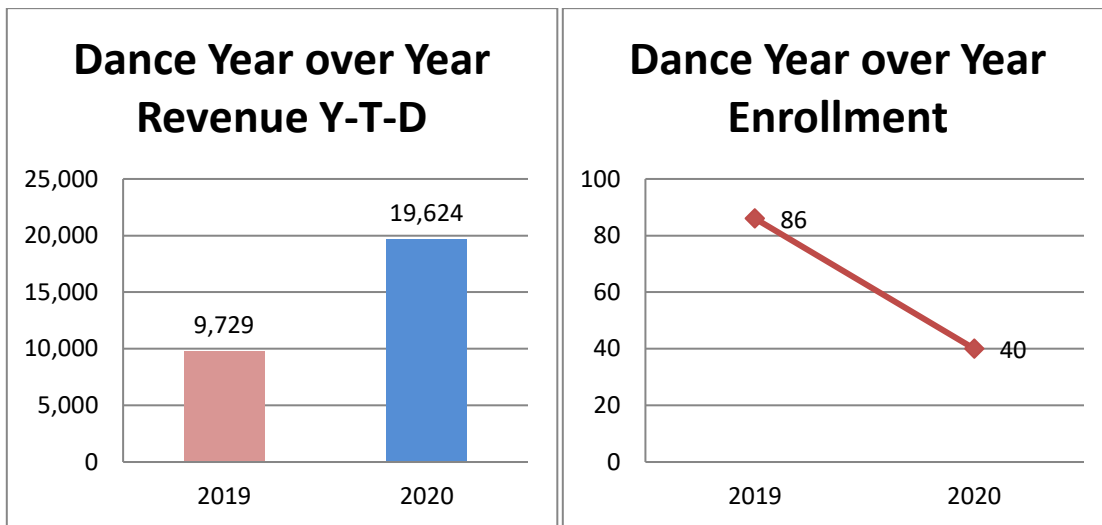
### Athletics Year over Year Enrollment



Athletic programs include the following independent contractors: tennis, tae kwon do, golf, soccer, parent child sports and tee ball. 2020 did project a loss of revenue in this department due to the relocation of karate in their own stand alone facility in downtown Lake Zurich. COVID-19 refunds and missed revenue for March-May is projected to be approximately \$12K.

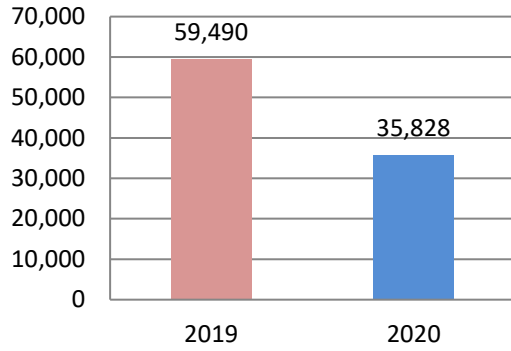


Camp programs include Kamp Kiddie camp, Camp Alpine, Teen camp, build a camp options, weekly Variety camps, the lunch punch program and Safety Town Camp. Registrations stopped as of mid-March due to COVID-19/shelter in place. We anticipate increased enrollments when restrictions are lifted.

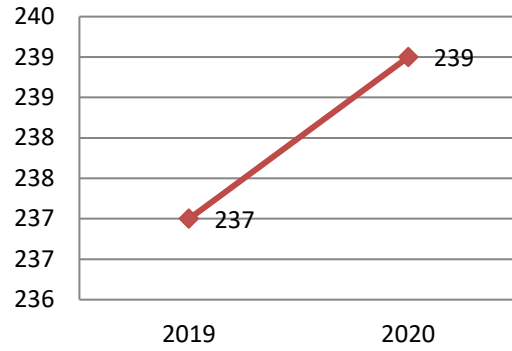


Dance programs include Ballet/Tap, Pointe, Jazz, Company, Lyrical, Hip Hop, Mom & Me classes, etc. The Academy of Performing Arts also offers winter and summer camp/class options. COVID-19 refunds for March were \$10,000. Enrollment is down due to a very slow start to summer dance program registration (moved to virtual Zoom classes for all levels).

### Preschool Year over Year Revenue Y-T-D

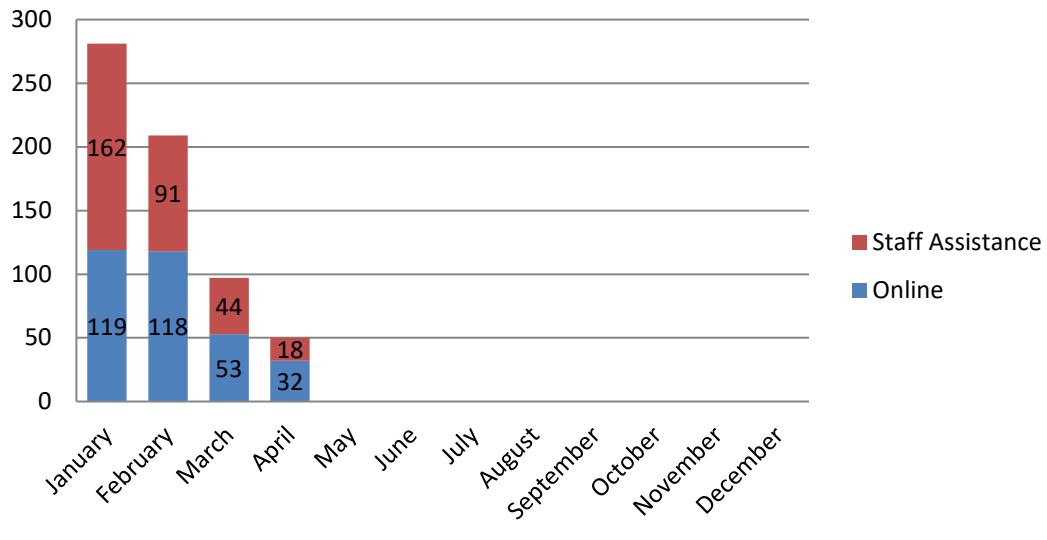


### Preschool Year over Year Enrollment



Preschool includes Terrific Twos, Lunch Bunch, Preschool (3yrs-4yrs). Classes take place in three locations: The Barn, St. Peter’s Church and Buffalo Creek. COVI-19 refunds for March-May will amount to approximately \$30,000. (Enrollment is up year over year which includes registrations for the FY20-21 school year.)

### Online Registrations Statistics-2020



Online registration is available to all residents and non-residents enrolling in programs. Beach membership and facility rentals must be made in person at the Barn. Payments made at the beach are NOT included in these numbers. Decrease in registrations is attributed to lower enrollment due to COVID/shelter in place. Registration has been handled during this time solely

by the Rec Director and Supervisors; guest service associates have been furloughed since early April.

