



PARKS & RECREATION DEPARTMENT

MONTHLY INFORMATION REPORT

June 2020

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

70 E. MAIN STREET
LAKE ZURICH, IL 60047

Departmental Narrative

The Park and Recreation Department officially moved into the modular units at Paulus Park late June in preparation to be open to the public the week of July 6th. The department will be working on relocating the two preschool rooms at St. Peter's to the program trailers throughout the month of July in preparation for our Fall Yellow Brick Road early childhood programs. This will eliminate the need to rent program spaces at St. Peter's and allow us to better meet lower group size restrictions for our two-year-old, three-year-old and four-year-old programs. Jenna Stanonik, Recreation Supervisor responsible for our childhood programs, is working on developing additional policies and procedures related to COVID-19 to be released to our registered participants prior to the Fall session. At this time, we have only experienced one cancelation for the Fall preschool program in regards to COVID-19.

After the June 15th Village Board meeting, the team worked on contacting all 150 previously registered day camp participants and refunds for the canceled 2nd session/post camp session. Around this time, the department also begun to take applications for shelter rentals that comply with the Governor's Phase 4 orders of groups no larger than 50. Applications for shelter rentals can be picked up at the modular units Monday-Friday 8:30am-4pm or online at LakeZurich.org.

On the evening of Friday, June 26th, the department received guidance from the Illinois Department of Public Health in regards to parameters associated with beach openings. The department along with Public Works and Innovation, worked hard to make sure our aquatics staff and beaches were ready to open to Lake Zurich residents only on Monday, July 6th, following the IDPH limited capacity (30 feet group distancing) parameters. Please visit lakezurich.org for the Summer 2020 Beach User rules/procedures and Beach FAQs. Also visit lakezurich.org/openbeach to view the capacity status at Paulus Park in real time, a new feature courtesy of the Innovation Department. This has assisted staff to communicate availability at Paulus Park Beach before individuals even leave their homes. We are continuing to closely monitor what other communities are doing for additional best practices. We remain focused on balancing keeping people as safe as possible, while allowing everyone to enjoy the summer as best they can. During the period that the beaches were closed, the department did experience vandalism at the beach sites which included graffiti on the modular units, destruction of fencing at Paulus Park, destruction of a lifeguard stand at Breezewald, picnic benches burnt and thrown in the lake at Paulus Park, piers placed in the water at Paulus resulting in the loss of 8 legs and unauthorized use of the spayground pad for skateboarding resulting damage to the pad. HR was notified and police reports were completed. The department hopes to have the sprayground operational mid-July as the epoxy and surfacing product that is needed for patching has been ordered but is not anticipated to be received for approximately 2-3 weeks per the company.

In addition to the efforts to get the beaches up and running, the Academy of Performing Arts Coordinator, Mollie Johnson, and her dance team organized a drive thru pick up for dance families to receive their Spring recital costumes at our Buffalo Creek location on Monday, June 15th for over 300 dancers (costumes are ordered in January with pick up typically mid-April). Due to COVID-19, the pick-up of costumes was delayed and the end of year recital previously scheduled to run at the LZHS Performing Arts Center was postponed.

As the State entered Phase 4, the staff have been working hard to determine an appropriate way to facilitate an end of year wrap up performance. Mike Muir and the Knights of Columbus have offered the use of their 8,000 square foot Lake Zurich facility equipped with a dance floor and sound system for Saturday, July 18th and Sunday, July 19th. The large spaces allowed for dancers to perform and viewing for a limited audience (2 individuals per dancer) to be socially distanced meeting the Governor's restrictions of a group size no larger than 50 as well as to have separate entrances and exits. Dances were to be scheduled over the course of the two days in 20-minute increments which includes arrival (temperature checks/hand sanitizer), brief rehearsal of dance, socially distanced seating of audience, performance and departure. The department was also working with Michael Duebner to capture all dances and create a compilation video to be sent to all our dance families. However, the APA team and Department was forced to switch gears and deviate from this plan. Due to the recent COVID-19 happenings in our community and out of concern for the health and welfare of our dance instructors and participants, particularly those in our program who are at a higher risk, we decided to cancel our July 18/19 rescheduled recital. It was decided to hold a Car Costume Parade to bring our season to a close. On Saturday, July 18th, our costume ready dancers and their families will line up at 9:45 am in the parking lot of the Knights of Columbus. The parade will start at 10:00 am (The lineup will take place on Surryse in front of the Knights building beginning at 9:45 am.). The teachers will be along the route with their signs and music to wave goodbye to our season. An APA staff member will be at the start to lead the parade.

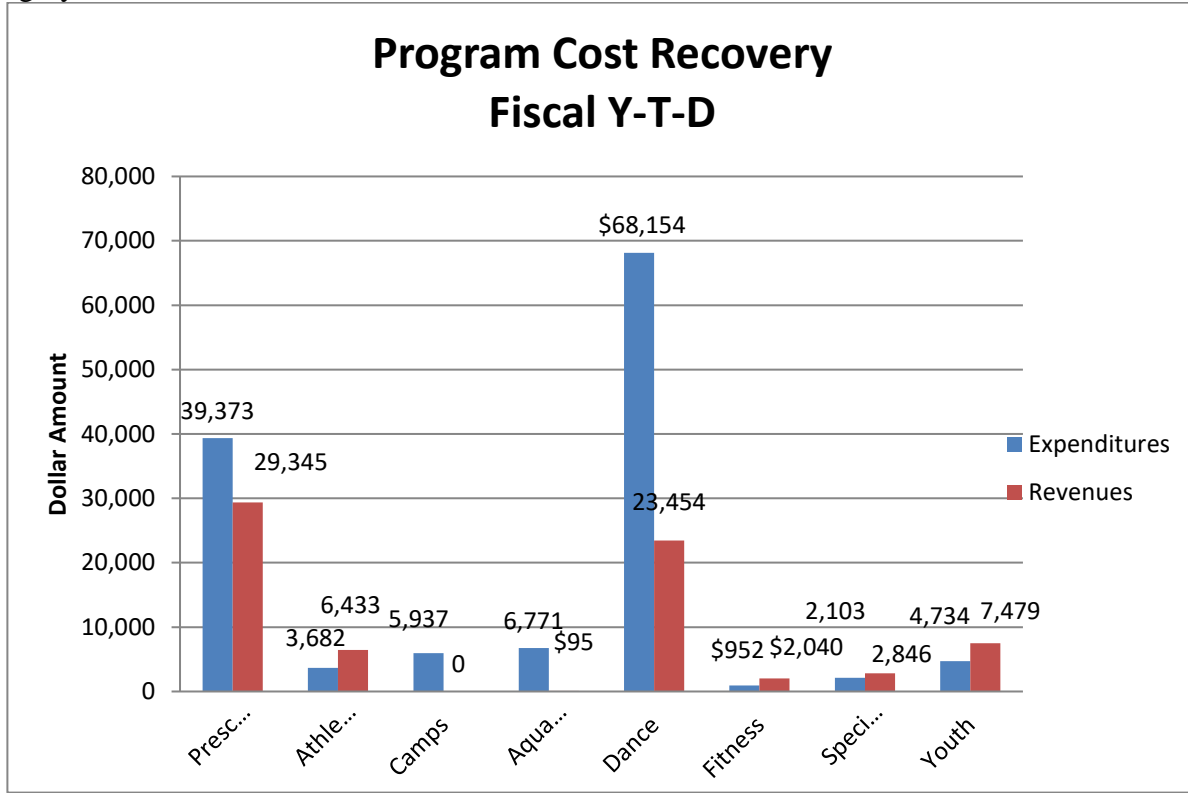
Staff are continuing to work with Burke and PlayIL in regards to the installation of the Breezewald Park playground. The Village was notified that PlayIL had an opening and will begin to install the equipment as of the week of 7.13.20. The department anticipates 2-3 weeks for the playground to be installed and an independent audit of the structure to be completed. The Department will work on organizing a ribbon cutting ceremony of the lakeside playground for early August.

In preparation for the summer, the department has finalized the Fall brochure and program offerings set to hit households later this July for resident registration priority week on August 3rd. 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 or continue to offer virtual programs they may have.

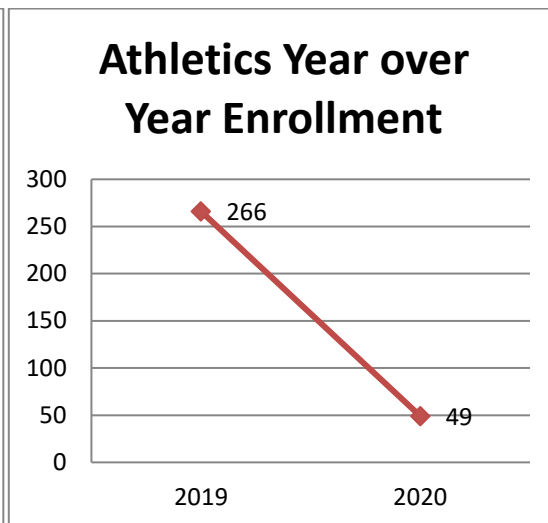
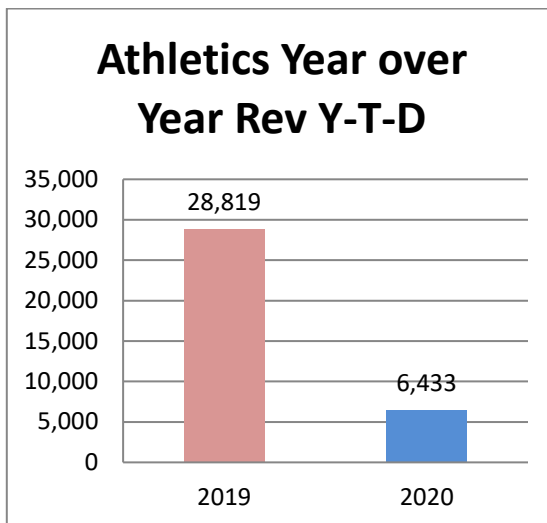
The Village continues to operate the weekly Farmers Market held in Paulus Park on Fridays from 3-7pm as it is designated as an essential operation by the State through 9/11 and follows recommendations and restrictions outlined by the Illinois Farmers Market Association. As the market transitioned this summer from a special event towards an outdoor market venue, our weekly attendance is approximately 550 market goers and 15 market vendors. New procedures for the market have been well received with only 1 formal complaint being received regarding the desire for all market goers to wear face coverings. (Approximately 98% of market goers do wear masks; will continue to evaluate.) For a listing of vendors at the market or to view all the new procedures, please visit the Farmers Market FB or webpage at lakezurich.org.

The department will be approaching the Village Board in the upcoming months regarding the status of Fall events when further information on event restrictions are released by the

Governor's Office. Fall events include Rock the Block, Cruise Nights and the Ancient Oaks Mighty Oaks Celebration.

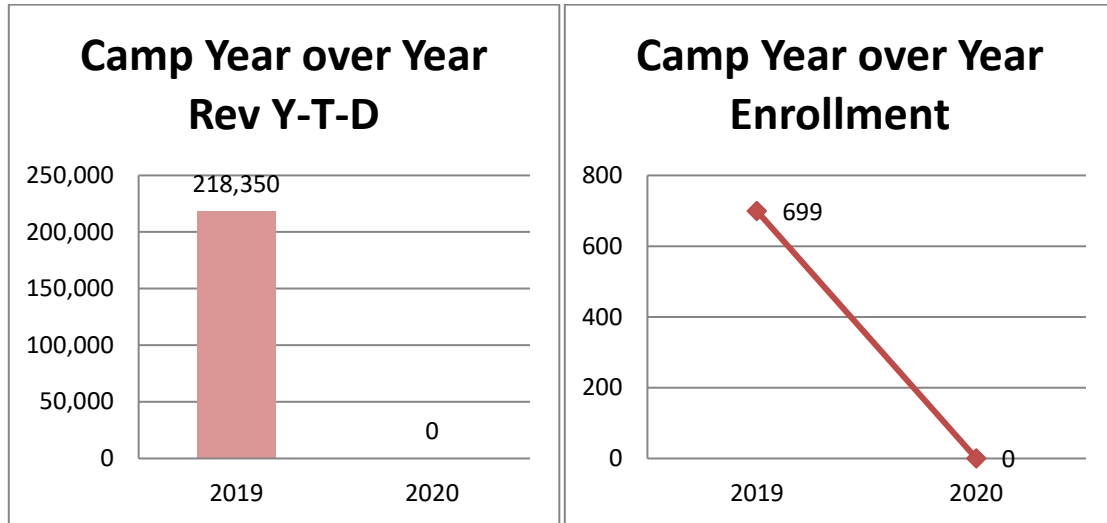


Dance expenses are higher than revenue due to recital costume ordering of approximately \$25K for the season. Revenue across all program departments is down due to COVID-19 cancelations/program hiatus. Preschool staff was paid for 2 weeks prior to being furloughed; dance staff were paid for two weeks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

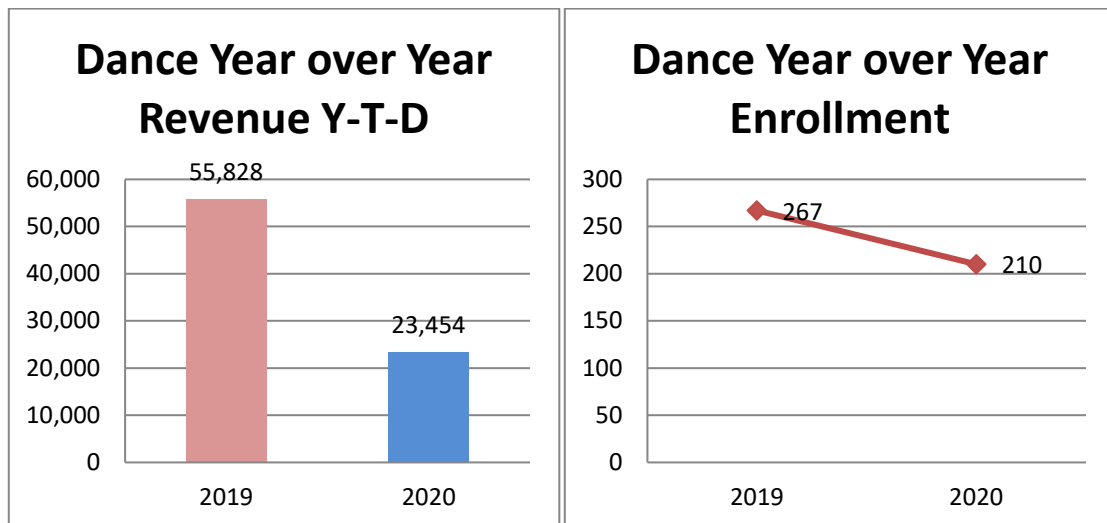


Athletic programs include the following independent contractors: tennis, tae kwon do, golf, soccer, parent child sports and tee ball. 2020 did project a loss of revenue in this department due to the relocation of karate in their own stand-alone facility in downtown Lake Zurich. COVID-19 refunds and missed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

programming is expected to resume when the state enters Phase 4 of the Governor's Restore Illinois Plan

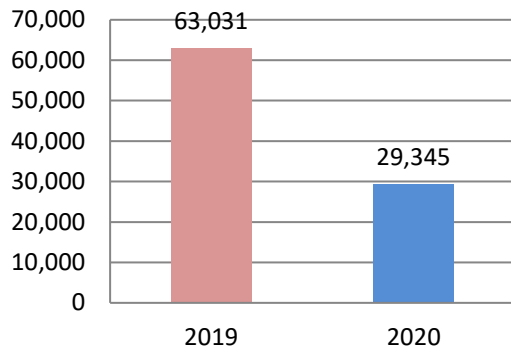


Camp programs include Kamp Kiddie camp, Camp Alpine, Teen camp, build a camp options, weekly specialty camps, the lunch punch program and Safety Town Camp. Canceled all camp as of 6.15.20.

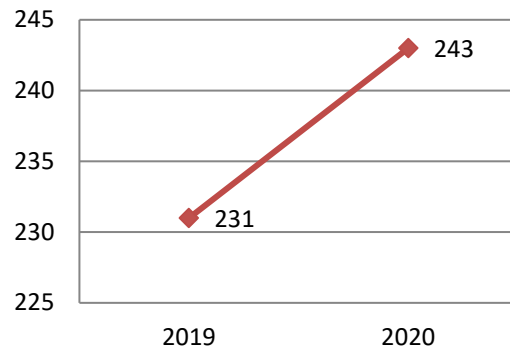


Dance programs include Ballet/Tap, Pointe, Jazz, Company, Lyrical, Hip Hop, Mom & Me classes, etc. The Academy of Performing Arts also offers winter and summer camp/class options. COVID-19 refunds for March were \$10,000. Enrollment is down due to cancellations experienced in Spring registration (moved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

Preschool Year over Year Revenue Y-T-D

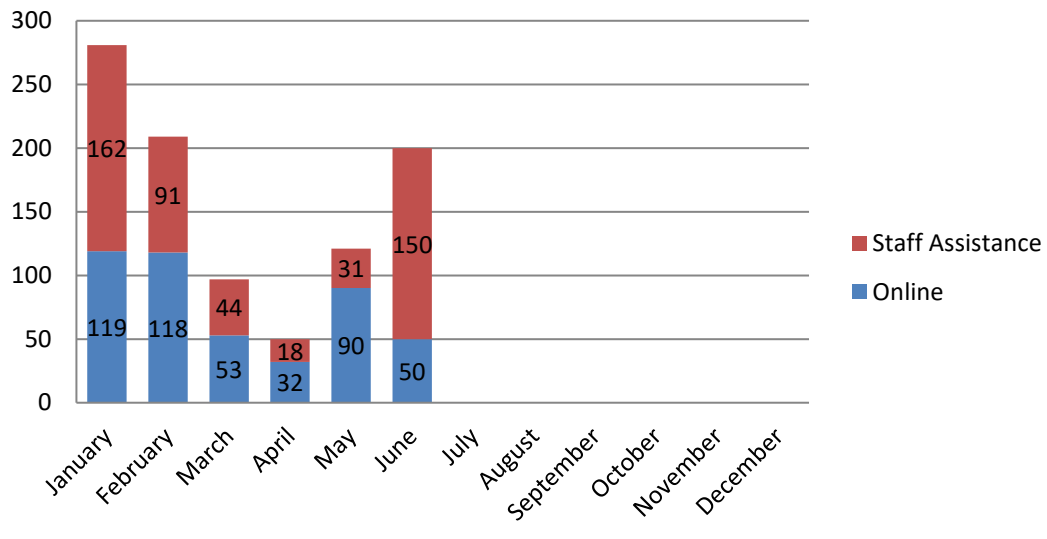


Preschool Year over Year Enrollment



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. Numbers do not include processing for refunds, credits, POS and rentals.

Online Registrations Statistics-2019

