



**CHAMPAIGN
PARK DISTRICT**

AGENDA

**STUDY SESSION
BRESNAN MEETING CENTER
706 Kenwood Road
Champaign, Illinois**

**Wednesday, October 28, 2015
5:30 p.m.**

A. CALL TO ORDER

B. COMMENTS FROM THE PUBLIC

C. PRESENTATIONS

1. C-U Superstars Program, Patricia Avery, Executive Director
2. Trails Master Plan Update, Rita Black, Champaign County Regional Planning Commissioner

D. DISCUSSION ITEMS

1. Program Reports
 - a. Virginia Theatre Annual Report
 - b. 2015 Summer Day Camp Report
 - c. Aquatics Report 2015
 - d. Taste of Champaign-Urbana Final Report 2015
2. Alcoholic Beverages at Park District Events

E. COMMENTS FROM COMMISSIONERS

F. ADJOURN



CHAMPAIGN PARK DISTRICT

REPORT TO PARK BOARD

FROM: Joe DeLuca, Executive Director

DATE: October 19, 2015

SUBJECT: Virginia Theatre Annual Report Memo, FY16

2015-2016 Performing Arts Season

On June 26, 2015, a second planned performing arts season was announced at the Virginia Theatre, featuring the hit Broadway musical *The Million Dollar Quartet*, Celtic Woman, pianist Jim Brickman, the US Army Field Band and Chorus (in a free concert), Tenth Avenue North, Paula Poundstone, Bill Maher, guitarist Tommy Emmanuel, The Capitol Steps, and more.

Last year, CPD launched its first-ever planned performing arts season of concerts, plays, films, comedy and other events at the Virginia, presenting most of the year's shows in advance (though more were added as the season progressed) in a printed brochure, postcard mailings, press releases, various advertising channels, and online.

The benefits of this new approach were greater overall visibility (including with commercial promoters who rent the facility to present touring attractions), greater lead-time to arrange marketing and show logistics for CPD-presented events, and the availability of 'frequent buyer' subscription services for patrons who purchase tickets to a number of shows each year.

The overall goal of the planned-season approach is reducing public subsidy at the Virginia through increased ticket sales and rental revenue. With a season program established at the Virginia in FY15, staff moved this year to further develop the idea and grow public participation and revenue.

In our new 2015-2016 season, a total of fourteen live events (up from six last year) were offered as 'VT Series' shows to which patrons could subscribe, with season subscriptions increasing from 105 in 2014-2015 to 188 (to date) in 2015-2016. More CPD-produced event announcements are to come this fall, starting with Jack Hanna in a special visit planned for April 29, 2016. Additional rental events are also filling-out the theatre's already busy calendar, with REO Speedwagon visiting C-U November 9th, 2015, comedian George Wallace appearing at the Virginia October 24th, 2015, and comedian Brian Regan joining us April 3rd, 2016.

YTD REPORT

<i>Event</i>	<i>Ticketed</i>	<i>Gross</i>
Tenth Avenue North	517	\$13,649.11
Celtic Woman with Celtic Tenors	1417	\$79,270.22
Last Comic Standing	534	\$20,994.75

The mission of the Champaign Park District is to enhance our community's quality of life through positive experiences in parks, recreation, and cultural arts.

Community Connections

Partnerships with a variety of local non-profit organizations and media companies remain central to the Virginia's outreach efforts in fiscal year 2016. Through season sponsorships with WILL Illinois Public Media and the News-Gazette, the theatre is again able to offer a free screening of the first episode of *Downtown Abbey*, Season 6 (the final season, on 12/10/15) and a variety of affordable classic movies in the News-Gazette Film Series (once-a-month, with five Hitchcock titles set for October).

Non-profit fundraisers from The Chorale (*CU at the Virginia—Opening Night*, 12/31/15) and the Tons O' Fun Band (*10th Annual Christmas Show*, 12/5/15) also return this year, as affordable rentals with strong community support and participation.

In addition, the 2015-2016 season saw the first appearance of *That's What She Said* at the Virginia Theatre. TWSS is a unique local production sponsored by Christie Clinic and organized by three women on a mission to provide a forum for women's voices and stories. Thirteen women spoke at this (rental) event on October 17th in a well-attended, high-energy show that was part comedy, part performance art piece, and part storytelling, with the Amasong chorus lending their voices in a surprise performance late in the second half. Plans are already underway to bring the program back for another year and possibly expand upon the concept.

2016 will also see a special collaboration between CPD and the Drama Departments of Champaign Central High School and Champaign Centennial High School which will result in a first at the Virginia Theatre: a joint high school theatrical production—and the central Illinois premiere—of the musical *Disney's The Little Mermaid*. (2/18/15 through 2/20/15).

PechaKucha Night (2/6/15) is another example of community connection this season, as CPD hosts this singular event—its 20th in the community, the first for the Virginia—where artists of all kinds present brief, energetic viewings of their latest projects, each in the PechaKucha format of twenty images per artist, with each image shown for only twenty seconds.

YTD REPORT

<i>Event</i>	<i>Ticketed</i>	<i>Gross</i>
3rd Annual PENS TO LENS Student Screenwriting Competition	950	\$4,430.00
That's What She Said	1012	\$31,236.79

Youth Theatre

CPD Youth Theatre continues its growth in 2015-2016, mounting a total of five productions, each at the end of an inexpensive five-to-seven week short course on developing basic theatre skills in children. Open to youngsters of all skill levels, grades 2-8, Youth Theatre is presenting a variety of shows this season, including *Disney's Aladdin KIDS* (9/24-26/15), *The Snow Queen* (11/19-21/15), and *Legally Blonde JR.* (3/3-5/16).

YTD REPORT

<i>Event</i>	<i>Ticketed</i>	<i>Gross</i>
The King and I Youth	802	\$7,769.25
Disney's Mulan JR	1150	\$9,859.25
Disney's Aladdin KIDS	1304	\$9,987.50

Film Program

Following poor turnouts at many of the Virginia's *Reel Deal* movies over the past two years, this season staff revised the Virginia's film program to take advantage of two of the theatre's strengths: the year-long marketing offered by a planned performing arts season, and the popularity of 'classic' film repertoire at the Virginia.

The previous *Reel Deal* program screened low cost recent release titles of interest to a family market, typically just after those movies left first run theatres but before they became available for rent or purchase on DVD. In the past two years, three factors have threatened the success of this approach:

- First run of popular films are being extended to maximize revenue, often to the point where titles are made available for second run on or after their DVD release date.
- First run films are being made available (while they are still in theatres) to the home market for streaming through a variety of online services.
- The continuing prevalence of big budget 'event' pictures—with extensive marketing driving ticket sales to opening weekends—has reduced public interest in second run screenings of those titles.

This season, the Virginia has programmed the entire fiscal year with a variety of 'themed' mini-film series that draw from popular genres of the 1970s, 80s, 90s and today. This new approach offers the public a variety of affordable modern classics to appeal to a wide audience but which don't duplicate the Virginia's successful News-Gazette Film Series.

Forty-nine titles have been selected to be this fiscal's new *Reel Deals*, ranging from the popular 'wine-tasting' comedy *Sideways* (with beverage service provided by Farrens, 1/30/16) and the beloved 'buddy' film *Butch Cassidy and the Sundance Kid* (3/29/16) to the most acclaimed performances of Academy Award-winning actress Meryl Streep (*Sophie's Choice*, 4/6/16).

By planning the entire year of film presentations in advance, we were able to include these forty-nine movies in our season brochure as well as other advance marketing pieces. We will evaluate the success of this new approach as we prepare for the next season.

YTD REPORT

<i>Event</i>	<i>Ticketed</i>	<i>Gross</i>
Flight of the Butterflies: A Special Film Event	244	\$1,008.00
Nashville (News-Gazette)	228	\$907.00
Airport (Real Deal)	76	\$250.00
Earthquake (Reel Deal)	48	\$140.00
Poseidon Adventure (Reel Deal)	48	\$160.00
ReWind Film Festival (5 films total)	505	\$1,787.40
Rebel Without A Cause (News-Gazette)	190	\$994.00
Being There (Reel Deal)	94	\$325.00
End of the Tour (Reel Deal)	95	\$362.00
Return of the Pink Panther (Reel Deal)	46	\$154.00
Back to the Future II (Reel Deal)	357	\$1,336.00

Comparable Venue Comparisons 2015-16 Performing Arts Season

Virginia Theatre, Champaign

Concerts

Tenth Avenue North with Sidewalk Prophets
Celtic Woman
REO Speedwagon
Tons O' Fun Band 10th Annual Christmas Show
Jim Brickman: Comfort & Joy
The Chorale: Opening Night!
Tommy Emmanuel
Mark Gifford, organist
US Army Field Band and Chorus
Ice Cream and Independence, 2016

Comedy

Last Comic Standing Live Tour
George Wallace
Paula Poundstone
Bill Maher
The Capitol Steps
Brian Regan

Theatrical

That's What She Said
Million Dollar Quartet
Charlotte's Web
The Little Mermaid
Jack Hanna and Friends

CPD Youth Theatre

Disney's Aladdin Kids
The Snow Queen
Legally Blonde JR
The Music Man Kids

Dance

An Irish Christmas
Dance Arts, A Midsummer Night's Dream
CU Ballet presents Coppelia
Twist and Shout Annual Dance Recital
Art in Motion 25th Annual Dance Recital

Film

2016 Roger Ebert's Film Festival
News Gazette Film Series (16 titles)
Reel Deal Film Series (49 titles)
3rd Annual PENS TO LENS Competition
Downton Abbey Premiere
PechaKucha, Volume 20

Prepared by:

Steven Bentz
Director of the Virginia Theatre

Bloomington Center for the Performing Arts

Concerts

Bloomington Beer Fest
Illinois District Barbershop Competition
The Melodores
Illinois Symphony Orchestra (ISO)
concert series:
• Resounding Russians • Holiday Pops in the Heartland • Bold and Beautiful • Britain's Best • Magnificent Masters • Peter and the Wolf • Profound Pictures
Northern Exposure Music Fest
David Cassidy
Christmas with the Nelsons
Chamber Concert series: Baroque Fire • Sensational Strings
Perfectly Frank: Celebrating Frank Sinatra
Dave Rudolf's Beach Party
The Neverly Brothers
Wellington Internati' Ukulele Orchestra
Switchback & Friends
The Pantagraph's Holiday Spectacular

Comedy

Whose Live Anyway?
Jeff Tracta

Theatrical

Hairspray
Wild Bill! Evening w/James Butler Hickok
The Lion, the Witch and the Wardrobe
Bible Bingo: An Act of Charity...in Two Acts
Victoria
Ragtime
Very Hungry Caterpillar, Other Eric Carle
Junie B's Essential Survival Guide to School
Alexander Who's Not Not Going to Move
Edgar Allan Poe's Tales of Terror
(performed by Joshua Kane)
Borders of the Mind (Joshua Kane)
Million Dollar Quartet
Hal Holbrook in Mark Twain Tonight!

Film

Grease Sing A Long
The Cabinet of Dr. Caligari
Intergalactic Nemesis
The Sound of Music Sing-Along
Safety Last

Paramount Theatre, Aurora

Concerts

Under the Streetlamp
Peter Yarrow & Noel Paul Stookey
Josh Turner
Mannheim Steamroller
I Gotta Right to Sing The Blues
Poi Dog Pondering
God Save the Queen
The Rat Pack
Donny & Marie

Comedy

The Second City
Jay Leno
Frank Caliendo
Terry Fator

Theatrical

A Christmas Story
Jack Hanna and Friends
Math Maniac
Hairspray
Lily's Crossing
West Side Story
Freedom Train
Charlotte's Web

Film

Last of the Mohicans
North by Northwest
Bachelor Party
Blade Runner
Miracle on 34th Street
Christmas Vacation
Home Alone
Polar Express
The Goonies

Reviewed by:

Joe Deluce, CPRP
Executive Director

The mission of the Champaign Park District is to enhance our community's quality of life through positive experiences in parks, recreation, and cultural arts.



CHAMPAIGN PARK DISTRICT

REPORT TO PARK BOARD

FROM: Joe DeLuce, Executive Director

DATE: October 22, 2015

SUBJECT: 2015 Summer Day Camp Report

Introduction

Each year the Park District offers an array of Summer Camp programs to the residents of our community. These camps are coordinated and implemented with several common denominators including but not limited to: recreation, arts, guest speakers, health and wellness components, STEM activities and field trips. Summer camps are typically 9 – 12 weeks long starting the week after school lets out until mid-August.

Background

Program planning for our summer camp program offerings are a year round process that includes evaluations from the previous year, trends and staff input that help shape the next. Feedback from our participants and parents act as a guide in our decisions on various components of each of our camps every summer. We've added more weeks to our schedule, implemented more specialty camps, weekly themes, increased the number of field trips, expanded on our curriculum within the camps and worked with partnering organizations to provide demonstrations and projects to learn from; breakfast, snacks, free lunch for our campers and the daily free lunch program open to the community.

Often times this is an introduction of our services to residents and staff work really hard for this experience to be a positive one for those that attend for the first time with the goal of encouraging repeat patronage each summer and throughout the year within our other programs across the District. To accomplish this, we work with several of our current Instructors to provide mini sessions for the participants to become familiar with our other program offerings.

Summer 2015 Overview

Leonhard Day Camp:

This was the second year for camp to be held at the new Leonhard Center and staff felt it improved from last year. With a weekly average of 126 kids in attendance each week, it made for a busy facility also combined with residents taking advantage of their memberships to enjoy the walking track, weight room and large indoor playground area. Staff worked hard to keep the campers engaged and busy with field trips to places like Bloomington's Discovery Museum, various CPD parks and had some real success working with the U of I Extension Office. This camp is more of a traditional camp and had themed weeks to peak interest and add variety to the weekly lesson plans. As this was the second year, staff were better acclimated to the facility and lowered the registration number to make it more manageable. Staff are already working on ideas and themes for 2016.

Douglass Day Camp:

During summer camp at Douglass, the staff worked really hard to offer a wide array of activities to expose campers to some new and different things that they might not have experienced before. This camp works cooperatively with the Neighborhood Services Community Matters program to provide funding for kids to attend free of charge. Last summer, 2014, this program provided funding for 25 kids each week to attend camp; this year (2015) we were able to provide the same number of spots for kids through this program. This is a necessary and well received endeavor as families look for this assistance and have enjoyed coming to Douglass the last few years we have worked with the City to provide funding.

Creative Kids – Springer Cultural Center:

This camp is geared to provide experiences in culturally inclined activities as well as traditional camp activities. Since it is held at the Cultural Center, the campers can take advantage of what the facility offers including Pottery, Art projects in the art studio, and creative movement courses with our Dance Arts staff. Although registration has fluctuated in recent years, it is still one of the most popular camps offered due to its uniqueness. This camp works to expose campers to our programs offered and the Instructors that teach those programs to build relationships for repeat patronage. This is a focus for all of our camps as well.

Teen Camp – Douglass Park:

In its second year, this camp had more of a solid attendance as we were able to provide assistance to enroll. We find that this age range usually has more options over the summer and often are old enough to assist with younger siblings or old enough to stay home alone. With this in mind, we worked again with the Community Matters program to support kids interested in attending. We were able to provide 10 slots each week of camp for kids to sign up for this program at no charge to them. This was a traveling camp that allowed the enrollees to help decide the schedule and activities they took part in. Evaluations and staff found that this was a really nice option to get them motivated about coming to camp and they also had a van solely dedicated to them to be as mobile as possible! The campers really enjoyed being able to pick their field trips and have some say in the daily schedule!

CUSR – FKO and Camp Spirit:

Camp Spirit was hosted at Jefferson Middle School while FKO (For Kids Only) was held at the Spalding Recreation Center. Staff are split into shifts at these camps to ensure safety and security of all campers and staff. Camp can be long days for participants within this program so making the option of a split day really helps with behaviors, discipline, etc. Interesting fact about this camp is that is not only persons with disabilities, it is just as inclusive as our other camps and does similar activities and takes similar trips as the other camps. FKO & Camp Spirit visited many places over the summer such as: Champaign Gymnastics Academy; Hessel Park Splash Pad; Allerton Park; Champaign Fire and Police Depts.; Kaufman Lake Learn to Fish program; Old Orchard Lanes and First Christian Church. These two camps also coordinated 2 Fundraisers: Bake sale and car wash at Jefferson Middle School and also held an ugly shirt contest!

Girls Explore Series:

During the summer of 2014, we hosted one week of Girls Explore. Parents expressed an interest in having more weeks with a variety of topics, so we created 9 weeks of the Girls Explore Camp Series for 2015. This camp is different from our traditional day camps because the cost is higher (\$135 per week) to cover special activities; lower of participants, it's catered to 4th-7th grade girls, and the campers spend a lot of time at different community organizations to learn from experts. We offered a variety of topics on STEM and specialized topics. For three of our STEM camps, we used Camp Invention materials and curriculum to engage the girls in

inventions, physics, and engineering. We partnered with the Integrative Biology Department, Common Ground, Champaign Gymnastics Academy, and the office for Mathematics, Science, and Technology Education for four other specialized camps. This camp was well received by the public and all the camps met at least the minimum of 8 with most of the camps having 11-13 girls registered. This camp series will be repeated next year and will bring new topics for girls to explore.

All Camp Activities:

Each year, staff coordinate a few ‘all camp’ activities where all the camps come together to recreate. This past summer, staff planned a 4th of July celebration which was held at Centennial Park (pavilion across from Sholem). This event included arts and crafts, games, inflatables with popcorn and snow cones. Camps ate lunch in the park and then all the camps went swimming at Sholem. Camps also attended our Youth Theatre performance at Centennial High School. Each year our camps attend their performance to cheer them on and to see a Theatre performance done by their peers. The Camp Olympiad (held at Douglass each year), included fun competitions amongst each camp such as Spirit/Cheer, camper/staff relay races and other activities such as face painting, inflatables. We ended the day on the new Splash Pad (see picture book)! The ‘Center to the Club Event’ is a joint venture with the Don Moyer Boys & Girls Club that includes a scavenger hunt at various parks with challenges they must solve before moving onto the next location and ended with a block party in front of the Boys/Girls Club with a DJ, refreshments and inflatables. This is the second year for this partnership and has been a success each year! Camps also swim at a variety of places throughout the summer but thoroughly enjoy going to Sholem! This year, 2,993 campers from our programs visited Sholem Aquatic Center.

Attendance

Each year we compete to provide the most competitive camp opportunities for our residents. Some of our local competitors are the YMCA, Urbana Park District, Home school programs, FCA (For Christian Athletes), Churches, and the Don Moyer Boys/Girls Club, etc. This is a moving number as our camp structure includes ages/categories are: 6/7, 8/9, 10/11 years of age. Teen camp is comprised of campers 12 – 15 years old.

Summer Season	2014	2015
Leonhard Center	1609	1515
Creative Kids	288	537
Douglass Camp	504	556
CUSR- FKO/Spirit	252	223
Teen Camp	144	111
Girls Explore Series	13	101
Totals	2810	3043

*Note: the above numbers are non-duplicated and reflect a week to week total or participants that were registered for the associated camps.

The mission of the Champaign Park District is to enhance our community’s quality of life through positive experiences in parks, recreation, and cultural arts.

Community Partners

We utilize as many community partners as we can to help provide more variety within our curriculum and planning efforts by reaching to other businesses to partner on presentations, guest speakers, etc. Staff were really creative this year in working through those partnerships to provide a robust schedule for our participants. Please refer to the additional attachments for pictures of those opportunities provided. Some of those partners are as follows:

- Common Ground
- 4-H Club/U of I Extension Office
- Girl Scouts
- Champaign County Farm Bureau
- Orpheum Children Science Museum
- Anita Purves Nature Center
- Museum of Grand Prairie
- Champaign Police/Fire Depts.
- Don Moyer Boys/Girls Club
- Sola Gratia Farm
- Krannert Art Museum
- Urbana Indoor Aquatic Center
- U of I Biology Department

Inclusion Services

CUSR provided inclusion services for twenty three children at Champaign Park District programs during the summer of 2015. CUSR also provided services for thirteen children at Urbana Summer Day Camp and other programs during the summer of 2015. The services provided by CUSR staff included providing 1-1 assistance for kids, providing floating assistance for kids who did not need constant assistance, and training for Champaign Park District summer day camp staff. Twenty eight CUSR Inclusion assistants worked primarily at Champaign Park District programs over the summer months.

Champaign-Urbana Public Health District

We worked with CUPHD also this past summer to provide healthy snacks, breakfast and lunch to our participants as well as some locations provided meals for the community too. Leonhard Center had an arrangement with CUPHD to provide breakfast and a snack per day for the campers which yielded 10,460 meals (bfast/pm snack) provided this past summer. Springer Cultural Center worked with CUPHD to provide 3,930 snacks (am/pm) for campers over the summer. At Douglass, we are open to the community for breakfast and lunch and our campers. This program yielded a total of 3,838 meals (lunch/bfast) for Camp attendees and 549 meals (lunch/bfast) were provided to the Community. This has been a great service to our participants and the community!

Budget Impact

Our camp prices are reviewed and we compare them against other entities that provide a similar service to make sure we are remaining competitive but also affordable for our residents. Below is a quick snapshot on how we fared this past summer with expenses (reflecting staff costs, program supplies/equipment, space rental and transportation, food supplies, cell phones, field trips, contractual personnel, books/manuscripts, staff uniforms and participant uniforms).

Creative Kids – SCC
\$57,437.50 Revenues
\$40,144.04 Expenses
\$17,265.96

Leonhard Day Camp
\$162,826.55 Revenues
\$149,480.11 Expenses
\$13,346.44

DCC Day Camp
\$41,779.69 Revenue
\$58,658.02 Expenses
(\$16,878.33)

Girls Explore – DCC Specialty Camp
\$13,635.35 Revenues
\$12,357.08 Expenses
\$1,278.27

Teen Camp
\$13,146.76 Revenues
\$22,368.69 Expenses
(\$9,221.93)

Champaign-Urbana Special Recreation

Camp Spirit	For Kids Only (FKO)
\$14,427.00	\$9,183.00
<u>\$43,217.86</u>	<u>\$41,466.70</u>
(\$28,790.86)	(\$32,283.70)

Scholarship

District scholarships were awarded in the following amounts:

- \$2,780 to Creative Kids
- \$3,294 to Camp Spirit/FKO
- \$7,189 to Douglass Camp
- \$4,856 to Leonhard Camp

**Note: these figures are included in the revenues and expenses above.*

Monetary and In-Kind contributors

We work with local entities in town to provide financial assistance and residents can apply for assistance from our scholarship program. Those entities are:

- Champaign-Urbana Public Health District
- City of Champaign Neighborhood Services
- Child Care Resources

Prepared by:

Reviewed by:

Jameel Jones
Director of Recreation

Joe DeLuce
Executive Director

The mission of the Champaign Park District is to enhance our community's quality of life through positive experiences in parks, recreation, and cultural arts.



CHAMPAIGN --- PARK DISTRICT



**Aquatics Report
2015**

Introduction

Sholem Aquatic Center had a very successful 2015 aquatic season. Staff hosted several successful events this summer such as: the opening weekend Memorial Day celebration, Father's Day celebration, the Splish Splash Safety Bash (free) for parents and their children, 4th of July celebration, and the fifth annual Cardboard Cup races. Staff also hosted the 2015 Central Illinois Swim Conference swim meet and saw 1,000+ swimmers and spectators on July 25. The international award winning lifeguard staff received a large number of compliments about the diligence and training program that was highlighted by receiving three "Exceeds" from Ellis and Associates aquatic auditors. This past summer was warmer and a little dryer than the previous season. Revenue at Sholem was up compared to last year. The following report outlines this season's successes and challenges. The report ends with the proposed 2016 operational schedule.

Aquatic Safety

Unannounced Audits

The Champaign Park District's lifeguard staff has demonstrated a long history of excellence. This summer was no different. This year's staff received an "Exceeds" on all three unannounced Ellis audits. To date, the lifeguard staff has received seventeen (17) consecutive "Exceeds" over the past seven seasons. These are no small accomplishments as Ellis has client facilities in 40+ states as well as Mexico, Brazil, China, Spain, Bahamas, Korea, Egypt, Bahrain and Dubai just to name a few. The lifeguard staff was presented with another Platinum award plaque from Ellis and also received a congratulatory Senate Recognition certificate and letter from Illinois State Senator Scott Bennett from the 52nd District.

Rescues and First Aid

Sholem lifeguard staff put their skills to use in plenty of real scenarios this year. Staff performed 46 rescues this summer. Rescue data shows that lifeguards spent most of their time keeping our youngest and most vulnerable patrons safe. Specifically, 57% of this season's rescues were for children ages 0-5, and 39% were for children ages 6-12. The remaining 3% were older children ages 13-18. Each of these rescues ended quickly and safely without injury to patron or lifeguard, a meaningful statistic when contrasted to the 10 drowning-related deaths reported each day by the Centers for Disease Control (www.cdc.gov). Rescues by day were: Sunday's (4), Monday's (7), Tuesday's (8), Wednesday's (2), Thursday's (9), Friday's (8), and Saturday's (8). These are consistent since weekdays saw a large number of young day camp patrons.

The lifeguard staff handled 90 first aid incidents this summer. In first aid, as with aquatic rescue, our youngest patrons benefited the most from our lifeguard's skills and training. The largest percentage of first aid incidents (52%) involved children ages 0-6 followed by those 7-12 years old (44%). Feet and toes were the most commonly injured body parts, and the most common facility locations for injuries were the pool deck (40%) and the activity pool (35%). Saturday and Sunday's had the highest number of first aid injuries, and Wednesday's had the lowest. The most common injury (at 70%) was abrasion (scrape) followed by contusion (bump) and nosebleed.

EMS was called six (6) times this summer resulting in two (2) transports to local emergency room. Both transports were a result of dehydration and heat exhaustion. Both transports recovered with no further care needed. The other four (4) EMS responses were precautionary and did not result in further care as the patrons were able to leave Sholem on their own.

Survey Results

This season's survey received 77 responses. Of those, the largest percentage of respondents reported visiting Sholem one-two times per week (39%) followed by three-four times per week (18%). Few respondents reported visiting more than 5 times a week or less than once a month. This was fairly close to the 2014 results as well.

This season's survey asked respondents about the quality of their overall experiences. In 2015, 94% of respondents ranked their experiences either "Excellent" or "Very Good." These percentages are a slight improvement over last year when 93% of respondents ranked their experiences either "Excellent" or "Very Good."

The survey also asked if respondents would recommend Sholem to a friend. Of the 77 respondents, 82% of respondents said "Definitely" and another 15% said "Maybe." Respondents who ranked this question lower often felt that the non-resident rate is prohibitive for grandparents or other friends and family who are visiting from out of town. This was frustrating to Champaign residents who wanted to bring out-of-towners to the pool. There were also several negative responses for condition of the locker room floors and lack of activities for older kids that often led to them becoming very disruptive.

The survey also asked, in an open-ended format, "What do you enjoy most about Sholem Aquatic Center?" The most common responses were: the lazy river, the lifeguard staff (feeling safe), and the waterslides. Several respondents also mentioned the layout of the facility (everything is so close) and the swim lessons program.

Respondents were also asked "If you could make one improvement at Sholem Aquatic Center, what would it be?" The most common responses were: add a diving well, add more lap lanes, add more features (slides, etc.), add more shade, keep the restrooms cleaner, bring back evening programming, and improve the concessions stand. Patrons frequently bring these same concerns to staff's attention during the pool season. Of all the patron complaints about the facility, the most common is in regards to the diving well or other aquatic area's for older youth population.

Finances

Discounted Rentals and Parties. This summer staff booked 9 after-hours rentals and 10 open-hours parties for a total of \$10,730. This was about the same as 2014 (\$10,552).

Holiday Programs and Pricing. Sholem's holiday event results are mixed this year. Memorial Day and the Cardboard Cup race were down due to cold weather. But, Father's Day, 4th of July, and Labor Day events were much better than last year. This was due in part to better weather on these days.

Table 1: Holiday and Event Revenue 2010 - 2015

	2015	2014	2013	2012	2011	2010
Memorial Day	\$2,973	\$5,752	\$498	\$10,434	\$8,976	\$1,988
Father's Day	\$2,413	\$1,070	\$1,053	\$2,651	\$485	\$4,058
4th of July	\$4,412	\$1,723	\$3,712	\$8,234	\$4,749	\$3,097
Cardboard Boat	\$1,267	\$2,743	\$1,487	\$5,193	\$5,418	N/A
Labor Day	\$2,709	\$729	\$1,881	\$770	\$152	\$1,476

Swipe-n-Swim Cards. A Swipe-n-Swim card program was started in 2012 which allowed people to purchase 5 or 10 pre-paid lap swim visits, open swim visits, or Tiny Tots visits. Users received a mild discount, but nothing like the discount they would get by regularly using a pool pass. The Swipe-n-Swim program started out very successfully. There has been a significant decline in use of these cards since it started in 2012. Staff will continue to evaluate information to see what the possible cause could be, unfortunately there is no clear cut evidence for decline at this time.

Table 2: Swipe-n-Swim Cards 2012 - 2015

	2015	2014	2013	2012
Visits	341	561	718	1,062
Revenue	\$1,759	\$2,899	\$3,709	\$5,376

Budget Comparisons (through the first five months of this fiscal year)

Season pass sales fell again this year (by \$6,513), but daily admission sales increased (by \$40,998). Staff attributes much of the season pass loss to previous year's bad weather and Crystal Lake Pool being open for a second full season.

The table below reflects income and expenses for 12 months of 2008-2015. The 2015 year is only shown through the first five months of this fiscal year.

Table 3: Sholem Aquatic Center Budget Highlights 2008-2015 *only major revenue/expenses shown

	2015	2014	2013	2012	2011	2010	2009	2008
Season Ticket Sales	\$108,180	\$114,323	\$129,335	\$173,471	\$210,965	\$223,787	\$215,680	\$220,050
Daily Admissions	\$225,750	\$161,145	\$166,626	\$269,469	\$282,670	\$283,835	\$234,553	\$291,221
Rental Sales	\$10,866	\$10,564	\$12,234	\$10,112	\$8,238	\$12,261	\$12,427	\$11,138
Program Fees	\$43,106	\$38,057	\$49,828	\$46,369	\$41,644	\$38,965	\$35,951	\$24,537
Staff Uniform Cost	\$4,664	\$4,359	\$1,674	\$2,435	\$5,228	\$7,464	\$11,738	\$9,465
Staff Training/Audits	\$10,568	\$11,952	N/A	N/A	N/A	N/A	N/A	N/A
Building Maint. Supplies	\$9,111	\$12,917	\$11,053	\$14,634	\$15,518	\$22,673	\$12,715	\$21,816
Building Repair	\$18,349	\$6,609	N/A	N/A	N/A	N/A	N/A	N/A
Cleaning Supply Cost	\$3,039	\$4,059	\$3,739	\$3,094	\$3,374	\$5,055	\$4,260	\$4,263
Chemical Cost	\$30,522	\$18,654	\$19,184	\$25,898	\$24,965	\$21,097	\$36,920	\$30,942
Program Supply Cost	\$575	\$961	\$896	\$4,362	\$4,979	\$2,874	\$7,390	\$2,812
Landfill Fees	\$1,519	\$1,266	\$3,042	\$1,566	\$1,925	\$1,848	\$1,670	\$1,743
Sanitary Fees	\$829	\$1,192	\$5,588	\$1,833	\$1,106	\$1,637	\$1,264	\$1,225
Gas & Electricity	\$28,612	\$44,937	\$31,768	\$50,497	\$73,316	\$69,584	\$94,323	\$146,821
Water	\$11,330	\$14,424	\$26,562	\$37,827	\$33,095	\$29,419	\$27,467	\$46,189
Total Staffing Payroll	\$277,159	\$258,603	\$285,731	\$248,110	\$247,332	\$326,433	\$322,689	\$340,733
Net	(\$8,465)	(\$55,844)	(\$74,326)	\$94,212	\$117,933	\$58,093	(\$35,670)	(\$82,302)

The Impact of Other Local Aquatic Centers and Pools

Compared to 2014, Sholem saw a 9% drop in pass sales, but a 29% increase in daily admission revenue. It is difficult to tell why there has been a three year drop in pool pass sales. It is unclear how much of that was related to Crystal Lake being open for a second full season and how much was related to the previous year's cool, gray, rainy weather. As part of the end-of-season Sholem survey, staff asked respondents, "Are there other local pools you attended this summer instead of Sholem?" Out of 77 respondents, 28% visited Crystal Lake at least once this summer instead of going to Sholem, 16% of the respondents visited the Urbana Indoor Aquatic Center at least once this summer instead of going to Sholem, and 17% of respondents visited the YMCA's pool at least once this summer instead of going to Sholem. Other local pools that multiple respondents reported visiting were Rantoul, Tuscola, Lincolnshire, Indian Acres, apartment pools, and CRCE.

The survey also asked respondents what Sholem does better than other pools and what other pools do better than Sholem. By a vast majority, respondents said that the exceptional lifeguard staff is what Sholem does better than any other pools. Comments about our lifeguards included:

“Very impressive lifeguard core. Obviously well trained and disciplined.”

“Lifeguards are some of the best we have seen this summer and we have traveled several places with pools and guards.”

“Lifeguards are amazing.”

Program, Event, and Daily Attendance

Daily Attendance

Daily attendance was up compared to 2014. But, cool, cloudy, and/or rainy weather did impact pool attendance again this summer. Sholem was scheduled to be open 108 days this season, but on 27 of those days (25%) the pool was closed all day or part of the day due to weather. Of those, a disproportionate number were Saturday and Sunday. Sholem was scheduled to be open 16 Saturday and Sunday's this season, but it rained on 12 of those days. This means that 75% of Sholem's planned weekend operating days were negatively impacted by weather. Saturday is traditionally the best attended and highest revenue generating day of the week for the pool and the concessions stand.

Non-resident (NR) attendance in most categories at Sholem has steadily declined since 2008, but NR attendance was up slightly this year. Urbana's citizens have always been counted as residents, but surrounding communities' residents from Savoy, Rantoul, Mahomet, and Monticello have often shown their unwillingness to pay higher non-resident rates.

Table 4: Sholem Daily Attendance Data 2008 - 2015

Entry Type	2015	2014	2013	2012	2011	2010	2009	2008
Lap Swim R	52	85	115	250	160	161	147	245
Lap Swim NR	0	4	13	35	36	35	21	46
Daily Admit R	17,932	14,333	14,191	23,109	25,814	25,363	20,244	21,315
Daily Admit NR	5,425	3,826	3,958	7,514	9,235	10,601	8,690	13,997
Tiny Tots R	731	603	1,150	1,106	626	502	303	275
Tiny Tots NR	60	57	235	285	94	129	70	88
Under 3 Free	571	198	7,146	2,659	3,166	2,657	3,706	6,351
Free Admit	856	17	644	1,213	753	1,049	899	1,561
CPD Groups	2,993	3,045	2,158	1,203	951	1,187	1,499	1,970
Community Groups	1113	570	491	1,633	3,071	2,230	2,979	2,984
Twilight R	3498	3,637	4,798	6,281	5,867	4,354	3,222	3,607
Twilight NR	263	338	474	1,048	997	966	583	1,156
Passholder Visits	20,595	19,826	20,397	28,505	31,358	36,128	32,417	36,315
\$4 Friday R	4261	2,825	4,302	4,391	N/A	N/A	N/A	N/A
\$6 Friday NR	751	823	1,611	1,753	N/A	N/A	N/A	N/A
Urbana Passholders*	46	63	167	N/A	N/A	N/A	N/A	N/A
Program Visits**	5,689	871	12,190	N/A	N/A	N/A	N/A	N/A
Total Visits	64,796	51,121	74,040	80,985	82,128	85,362	74,780	89,910

Revenue and Attendance Trends

Saturday was Sholem’s highest attended day of the week (10,730), Monday was second (10,371 visits).

Table 5: Sholem 2015 Daily Attendance by Day of the Week

Day of the Week	Daily Admit Attendance	Daily Admit Revenue	Pass Holder Visits	Total Attendance
Monday	6,862	\$29,164.35	3,509	10,371
Tuesday	5,420	\$24,664.45	3,365	8,825
Wednesday	4,986	\$20,216.70	2,376	7,362
Thursday	6,611	\$23,807.00	2,797	9,408
Friday	6,494	\$24,697.10	2,797	9,291
Saturday	7,750	\$45,082.60	2,980	10,730
Sunday	6,038	\$34,510.75	2,771	8,809

Season Passes

Sholem saw pass sales drop 9% for the 2015 swimming season which is better than the 11% drop that occurred for the 2014 season. However, pass sales have fallen nearly every year since Sholem opened. Poor weather during the pass purchasing season likely played a role as people may not be as willing to purchase a pool pass when the late spring weather is cold and rainy. Nevertheless, a finite number of families in the area can afford extras such as season pool passes, and as facilities such as the YMCA and the Crystal Lake Pool draw local customers away from Sholem, the competition for aquatic members will be tight.

Table 6: Sholem Pass Holder Data 2008 – 2015

	2015	2014	2013	2012	2011	2010	2009	2008
New Pass Sales	1,042	1,346	834	1,242	1,779	1,739	1,986	2,069
Renewal Pass Sales	1,145	977	1,772	2,119	2,316	2,525	2,205	2,163
Total Passes Sold	2,187	2,323	2,606	3,361	4,095	4,264	4,191	4,232

Weather Data (Source: U. S. Climate Data)

This season had the second coldest average temperature since staff started to record that data. This season also had the second most rainfall since staff started documenting this data. The Champaign area had an average temperature of 83 degrees and never got above 94 degrees. The area also experienced a significant amount of rain.

Table 7: Weather Statistics from 2011 – 2015 (Memorial Day – Labor Day)

Year	Average Temperature	Maximum Temperature	Total rainfall
2015	83	94	14.70"
2014	82	93	15.44"
2013	84	97	10.95"
2012	88	101	9.46"
2011	86	99	5.79"

Program Registration Data

Sholem’s programming was down this year. Crystal Lake Pool and YMCA draws potential program patrons away from Sholem. In addition, it was the second coldest and wettest summer since that data has been tracked starting in 2009.

Table 8: Program Enrollment Data 2011-2015

Program	2015 Enrollees	2014 Enrollees	2013 Enrollees	2012 Enrollees	2011 Enrollees
Weekday Swim Lessons	465	570	588	719	768
Saturday Swim Lessons	Not offered	88	77	54	32
Sunday Swim Lessons	219	68	42	Not offered	Not offered
Adult Swim Lessons	7	6	7	14	12
Private Swim Lessons	31	96	234	154	131
Junior Lifeguard	10	7	15	15	13
Sholem Sharks Swim Team	156	163	180	170	169
Sholem Sharks Pre-Team	31	27	27	25	48
Morning Water Aerobics	170	161	199	230	195
Saturday/Sunday Water Aerobics	27	31	30	18	Not offered
Enrollment Totals	1,116	1,217	1,399	1,399	1,104

Swim Lessons

Group swim lessons were down slightly from previous year (2014 – 732 vs. 2015 – 691). Staff believes this is due in part to the overcrowding of the Sholem pool areas with both swim lessons and swim team competing for pool space. Private lessons have been in a two year decline. Staff believes part of the reason for lower enrollment in private lessons stem from the colder temperatures and Crystal Lake Pool/Urbana Indoor Pool and Stephens Family YMCA all offering swim lessons.

Parents were very happy with our program overall. Survey results show that 78% of respondents ranked the program “Excellent” or “Good.” Most of the complaints stem from lack of space for advance swim lessons, competing for space with swim team, the cold weather, cool water temps, and cancellations due to weather related issues.

Water Fitness

Attendance in water aerobics was up a bit this year (3%). Jo Rodriguez, longtime water aerobics instructor, has developed a very loyal following and has done a great job with this program.

Swim Team

Sholem Sharks Pre- and Swim Team had another successful year. Coach Jason Maddux led the Sholem Sharks to its fifth straight conference championship. This program continues to be one of the most popular summer programs.

Due to pool crowding concerns voiced by parents in 2011, staff decreased the size of the team for the 2012 season. However, at the start of 2013 parents were upset about the waitlist and many parents said that we should increase the size of the team again to accommodate all interested children. Staff increased the team to accommodate all swimmers and staff scheduled swim lessons in the river to allow the swim team full use of the lanes. This program requires more space.

Concessions

“The Oasis” Concessions Stand (*fiscal data mentioned is through the fifth month of this fiscal year*)

Overall net revenue was up from \$6,025.31 in 2014 to \$26,430.51 in 2015. Sholem’s top sellers by volume (excluding beverages) have remained constant over the past three seasons including this one. Top sellers this year were pretzels with cheese, quarter candy, shaved ice, nachos with cheese, hotdogs, and ice cream.

Table 9: Concessions Financial History 2010 – 2015

	2015	2014	2013	2012	2011	2010
Sales	\$82,263.08	\$58,635.48	\$63,060.92	\$93,554.55	\$98,299.69	\$96,837.33
Staffing Costs	\$19,395.64	\$20,640.33	\$18,852.16	\$22,559.67	\$23,220.26	\$39,690.15
Merchandise for Resale	\$29,907.57	\$24,545.97	N/A	N/A	N/A	N/A
Revenue	\$26,430.51	\$6,025.31	\$11,597.47	\$23,787.86	\$22,950.37	\$7,681.28

Based on this year’s survey, 69% of patrons felt the food selection was “Excellent” or “Good.” Additional survey results show 52% or more of the patrons felt the prices, speed of service and customer service were “Excellent” or “Good.” All these results are an improvement from 2014.

Table 10: Concessions Survey Results: 2015

	Excellent	Good	Okay	Fair	Poor
Food Selection	10.20%	59.18%	22.45%	8.16%	0.0%
Prices	10.20%	42.86%	32.65%	12.24%	2.04%
Speed of Service	16.33%	40.82%	26.53%	12.24%	4.08%
Customer Service	18.37%	57.14%	16.33%	6.12%	2.04%

Communication and Customer Service

Social Media

Social media continues to be a strong point and is very well maintained by the Park District Marketing team. Patrons frequently mentioned how much they appreciated the Facebook updates and Twitter closure alerts, and several told staff that it was great to be able to check social media from their phones before heading to the pool.

Staff Mentoring

Sholem’s Leadership and Mentoring Program had a successful season. Six (6) lifeguards were chosen to participate in this one month leadership and training program. Participants shadowed current managers and completed sets of tasks commonly required of the aquatics management team. They will now have the opportunity to interview for aquatic assistant manager positions in 2016.

Media Presence

Over the course of the summer, several news outlets produced stories related to Sholem Aquatic Center that included: 1) new lifeguard training program that was opened up to the public, 2) water safety and the importance of attending a public pool with highly trained lifeguards, 3) opening weekend story about the Sholem Aquatic Center and the summer events.

Community and Customer Service

This is where the Team Sholem staff truly shine. While staff can’t control weather, patronage, and lack of aquatic offerings for older teens, they could control the Outstanding Customer Service that was offered this past year. The Team Sholem staff continued their tradition of community service again in 2015. Lifeguard and swim lessons staff provided water safety demonstrations, hosted a free water safety clinic for children and their parents, gave brief water safety talks for visiting camps; and the aquatics division also continued partnership with the Champaign Police Department, Champaign Fire Department, and Carle Foundation Hospital to provide water safety information and demonstrations to Unit 4 students through the *Risk Watch* program.

There were several customer service highlights that included: 1) Opening up the weekly lifeguard training class to the general public for them to observe and/or participate in the training. For the first time ever, lifeguard staff used children, ages 3-13, during the weekly training sessions. This provided real life/real time training that has proven to be invaluable. 2) Training the Champaign Fire Department on various in-water rescue techniques (such as spinal, back boarding, in water care). In all 60+ fire

fighters were trained. 3) American Heritage Girls water safety badge training. Two girls, ages 13 and 14, earned their water safety badges with the help of two Sholem lifeguards. 4) Countless numbers of positive emails to Park District Executive Director and social media "shout-outs" regarding Team Sholem staff.

Challenges

The 2015 aquatic season proved to be an extraordinarily challenging one. Several key factors included:

- 1) Weather
- 2) Troubled patronage requiring 911 assistance
- 3) Lack of aquatic space for programming
- 4) Staffing

While the weather in 2015 was slightly better than 2014, it still provided a difficulty to overcome. Staff had to fully or partially close Sholem on 27 out of 108 open days. This led to lower attendance and less revenue on those days.

Troubled patronage requiring 911 assistance proved to be a major challenge from the opening weekend to the very last day of the season. Management staff had to escort patrons out of the facility on 19 occasions this summer. Each time it involved multiple youth that were bothering other patrons, using extreme profanity, not complying with written and published pool rules, being disrespectful to guest and staff, fighting, and begging other patrons for money near concessions. Each of these times also involved multiple warnings which jeopardized patron safety by taking lifeguard and management attention away from the pool area in order to deal with these incidents. On three occasions staff had to escort adults out of the facility for extreme profanity and threats of bodily harm to lifeguards and management staff.

Lack of aquatic space continues to provide difficult challenges to overcome year after year. While Sholem Aquatic Center does have several bodies of water for leisurely play and relaxation, it does not have enough dedicated space for lap swim, advanced swim lessons, swim team, and water aerobics activities all at the same time. We face an uphill battle to provide public programs that will fit many different time slots, ages, abilities, and needs of our community. More aquatic space for these types of programs is needed.

One of the biggest challenges this summer was staffing. Eighty-nine (89) lifeguards were initially hired and trained this summer before opening weekend. Out of those 89, forty-five (45) were brand new first year lifeguards. This in itself was a great challenge. Of the 89 initially hired ten (10) left Sholem within the first two weeks of opening day (3 left for internships, 3 left for other jobs, 2 went back to school early for sports, and 2 left for personal reasons). This left a staff of 79 lifeguards. Among those remaining several were injured (outside of Sholem work area) at some point during the season which left them with limited duty ability. Several veteran lifeguards also had other jobs that seemed to take priority over their lifeguard job.

Another very extensive staffing challenge occurred after Unit 4 schools start back up in mid-August. This year Unit 4 started back on Wednesday, August 19. At that time Sholem hours are reduced to 4 – 7 pm during the week, but remain open for regular weekend hours of 11 am – 7 pm. Sholem was open for 20 days after Unit 4 started back. On 16 of those 20 days we relied heavily on high school/first year lifeguards and extra staff just to be able to open the main pool and sometimes the lazy river and/or slides. The extra staff consisted of two dedicated swim instructors and the water aerobics instructor. Without the help and support of these three extra staff only the main pool would have been open on 16 of the 20 days. This was due in part because the regular lifeguards were unable to continue picking up shifts after school started. The lifeguard staff level averaged eight to nine (8 – 9) lifeguards per day during the week and 15-17 during the three remaining weekends. It takes 18 guards to open all attractions at Sholem during a shift.



CHAMPAIGN PARK DISTRICT

REPORT TO PARK BOARD

To: Joe DeLuce, Executive Director

Date: October 14, 2015

Re: Taste of Champaign-Urbana Final Report 2015

Event Details

Location: West Side Park

Date: Friday, August 21-22, 2015

Time: Friday 5:00-11:00p and Saturday 11:00a-11:00p

Due to a change of layout at this year's Taste event, attendees entered the park through four main entrance points. At each entrance, volunteers were responsible for utilizing clickers and counting all attendees that entered the park. Based on those two factors, it is estimated that 33,000 people attended the event over the span of two days. There was an estimated 9,000 attendees on Friday and 24,000 attendees on Saturday. Ticket sales on Friday reached \$45,125 (5th largest value in Taste history) and over \$108,216 on Saturday (all-time record high for tickets sales on Saturday).

Event Logistics

The event featured 19 food vendors, 22 artists, 3 corporate sponsors, 16 non-profit sponsors and various other media sponsors. Like the previous year, food vendors lined the sidewalks running North-South and East through the park. Art vendors were straight through the middle of the park from the corner of Elm and Church to the corner of State and University. Community Corridor and Park Partners were stationed on the sidewalk from the corner of University and Elm. Corporate Corridor sponsors were placed in the middle of the park between the fountain and gazebo.

As previously stated, changes were made this year to the layout of the event. These changes included constructing a fence around the entire exterior of the park, leaving each of the four corners open for attendees to enter. This revised layout allowed attendees to have alcoholic beverages throughout the park, which essentially increased our alcohol sales. In addition, The Main Entertainment area was moved to the West quadrant of the park. The new stage location created a larger space for entertainment and beer sales. This year, an SL-250 stage was used to accommodate a larger headlining act, The Gin Blossoms. This new location also helped accommodate for the larger crowd that formed and allowed for a better view of the stage as well.

The layout of the food vendors was adjusted this year as well. In previous years, the food vendors were placed on both sides of the sidewalks, creating large crowds and little room for attendees to walk throughout. To eliminate these factors, food vendors were located on only one side of the sidewalk, while the other side of the sidewalk was lined with picnic tables for attendees to sit down and enjoy their food. Both attendees and vendors expressed positive feelings and provided positive feedback in regards to the revised layout.

The layout of the community corridor and artists was also revised. Both sets of vendors were lined along the sidewalks leading from one of the main entrance points, which allowed for constant food traffic and also led to an increase in sales in comparison to the past years. Vendors and sponsors expressed much satisfaction with the logistics, and from staff perspective, the new layout allowed for everything to flow very well.

RECOMMENDATION: Staff recommends reviewing layout to accommodate more vendors and dealing with large lines.

Budget

Over the span of the weekend, ticket sales were very profitable. Friday evening generated \$45,125 in ticket sales, which is the fifth highest Friday value in Taste history. Saturday generated a record high of \$108,216 in ticket sales. The total ticket sales value was \$153,360, with projected revenues of \$165,796.00. The projected expenses for this year's event are \$164,580.57, resulting in a projected net value of \$1,215.43.

Of the projected expenses, \$2,019.00 will be used for the Special Event Manager's salary. The District also used booking agents for a second time this year. The booking agents' contract was increased from \$3,500 to \$4,000.

RECOMMENDATIONS: Staff recommend eliminating the use of booking agents (\$4,000), as this is something that can be executed in house. This year's budget included one-time costs that will not be replicated next year. These items include, fencing (\$1,343.52), street banners (\$2,128), stage banners (\$1,406), and other miscellaneous items saving over \$9,000.

Event Discussion

Weather

This year's weather was exceptional for the Taste event. The sun was shining and the temperatures were great!

RECOMMENDATION: Staff recommend the festival remain on the third weekend in August. On average, August has less rainfall than June. Additionally, holding the event on U of I's move-in weekend had a positive effect on the overall attendance.

Ticketing

This year's ticket value stayed consistent with the past two years. Patrons purchased a sheet of 4 tickets for \$5. Each ticket was \$1 and \$.25 cents was taken by the Park District to support the Youth Scholarship Fund.

Every year a large number of vendors are confused and frustrated by the ticket pricing system. Vendors receive 80% of the ticket sales they collect, with 20% going to the Park District. For every 4 tickets the vendors collect they receive \$3.20 (80% of \$4). The vendors know that the patrons have paid \$5 for 4 tickets and have expressed that they should receive \$4 (80% of \$5).

This confusion and frustration is also shared by festival patrons. Patrons pay \$5 for 4 tickets (forgetting about the \$1 off the top) and feel that each ticket is worth \$1.25. When they see food items for 8 tickets they feel they are buying a \$10 item. The vendors, however, are selling an \$8 item. This leads to patrons feeling that food items are overpriced.

RECOMMENDATION: Staff recommend revisiting our registration and ticket fees to make it more appealing to vendors and participants so that we can better reach our goal of 30 food vendors.

Beer Sales

2015 marked the third year in which the Taste of Champaign-Urbana featured the sale of beer. In past years, attendees have continually requested both local craft beer and domestic beers be sold. This year Orange and Blue Distributing served both local craft beer and domestic beer to accommodate the past requests. Last year, The Park District received 30% of the beer sales from the local breweries who participated in the event. This year 100% of sales went directly to the Park District. CPD made \$35,152.50 in beer sales, which is considerably higher than the \$4,800.90 that was made the previous year. This is a result of the new open layout, allowing attendees to carry their alcohol throughout the park, and offering a domestic beer selection in addition to craft beer, the overall beer sales increased significantly.

This year, anyone who wished to purchase alcohol was required to show a valid ID and wear a wristband in order to purchase alcohol. Another change this year was the requirement from Sgt. Ketchem of the Champaign Police Department, for all IDs to be checked by staff who were either TIPS or BEST trained. This resulted in the Park District hiring security to check attendees' IDs and hand out wristbands to eligible attendees. Logistically, beer sales was a success. The Park District did not receive any infractions, nor did the hired security and the Champaign Police Officers who were on site were not needed for any alcohol-related concerns. The biggest concern was the long lines at the beer tent and the lack of a sufficient number of staff to serve beer.

RECOMMENDATION: Due to this year's amplified beer sales, staff recommends working with Orange and Blue Distributing next year. In addition, next year all staff pouring beer MUST be TIPS trained. This will not only adhere to a new law that will be in place regarding alcohol service, but will also greatly reduce the potential liability that the Park District may face.

Art Vendors

This year art vendors were allowed to park one vehicle behind their tent for the duration of the festival. Additionally, vendors were allowed to also pack up and due to the considerably reduced sales after 9pm, artists were allowed to load their vehicles, on site, and leave the event for the day. Most vendors took advantage of this opportunity each night and closed down their stations at this time. While this was well received by vendors, it did result in a much more crowded area for patrons, especially in the family area. Due to the presence of security guards dedicated to the artist area of the event from 9-11pm, artists were comfortable leaving their spots for the night, even while the festival was still open to the public.

RECOMMENDATION: Staff recommend increasing the number of art vendors to 50 in addition to offering other perks like prizes, booth sitters, and awards.

Booking Agents

The Park District worked with Seth Fein and Ward Gollings to book entertainment for the Champaign Music Festival and Taste this year.

RECOMMENDATIONS: It is recommended that Taste staff book both local, regional, and national acts internally. Staff would work closely with the Virginia Theatre on booking talent, thus greatly reducing overall expenses and allowing more focus to be on obtaining better well-known acts.

Volunteers

This year's recruitment of volunteers was difficult, largely because it was also move-in weekend for U of I students. Staff utilized extra efforts through the volunteer listserv, social media, and staff emails to meet the festival's needs. A large majority of volunteers were walk-ups at the event itself. With the use of social media and Facebook ads, along with reaching out to school groups prior to the summer academic break, the Park District should see an increase in the number of volunteers for future events.

RECOMMENDATIONS: Staff is working on ways to partner with other community groups to help fill volunteer needs.

Sponsorships

Sponsorships were fairly consistent with previous years. Illinois American Water returned as a \$6,000 Main Stage sponsor and Comcast returned as a \$1,500 Corporate Sponsor.

RECOMMENDATION: Typically, the District has gotten the same sponsors over the years with a few new sponsors periodically. However, obtaining new and larger sponsors for the event, would result positively for the overall event.

Survey Results

Surveys were created using SurveyMonkey.com in order to obtain information about the experiences of patrons, food vendors, beer vendors, and artists and also to obtain their valuable suggestions for future years.

Patrons

What was your child's favorite activity?

Joyful Bubbles was the number one pick of patrons with over 50% of the vote. Inflatables and face painting were this year's runner's up. Ticket totals increased for family vendors this year, with Action Inflatables collecting 6,234 tickets compared to 4,699 last year. Joyful Bubbles collected 768, an increase from 615 last year. Additionally, this year, staff chose to not include pony rides at the event due to concern of safety of the animals.

RECOMMENDATIONS: Staff recommends that the Park District run the family inflatables internally. Furthermore, staff recommends the Park District investigate the possibility of renting and/or purchasing additional inflatables to generate an increased revenue from this family attraction.

If you could change one thing about the Taste of CU, what would it be?

This question resulted in three common responses. Patrons expressed the desire to see more local restaurants, a decrease in food prices, and an increase of staff on-site to assist with long lines at the beer and ticket tent.

Food vendors

The main focus of the food vendors' survey was to gauge their opinions on the quality of the event and their overall experience. Only two food vendors completed the survey. Both responses were positive in regards to the layout and positive in regards to the event as a whole.

One vendor felt that the money taken per ticket (\$.25) was not fair, while the other felt it was fair. Both vendors indicated that they will return to the event next year.

Art vendors

Artists were asked similar questions to those asked to the food vendors. Five artists completed the survey. There were mixed responses on the new layout of the event. Some artist were pleased with their location, while others were disappointed with their location. Most artists agreed that there needs to be more artist present at the event and that there needs to be more concise directions in regards to the location of their booth.

Final Conclusion

The Taste of Champaign went through a few changes this year. There was a new layout and a stronger emphasis on beer and music with a national act performing on Saturday. All of the changes made to the festival were well received by both the public and staff. Overall, the festival was conducted very well. The biggest challenge faced this year was obtaining food vendors for their participation in Taste. Changes for next year will be relatively small and will focus on fine tuning the issues that arose this year, with a strong emphasis on obtaining increased vendor participation and sponsorships.

Prepared by:

Reviewed by:

Zoe Stinson
Special Events Manager

Jameel Jones
Director of Recreation

DATE: 10/23/2015
 TIME: 10:06:19
 ID: GL470008.WOW

CHAMPAIGN PARK DISTRICT
 CLASS DETAIL REVENUE & EXPENSE REPORT
 FOR 6 PERIODS ENDING OCTOBER 31, 2015

PAGE: 1
 F-YR: 16

FUND: MUSEUM
 DEPT: CULTURAL ARTS

ACCOUNT NUMBER	DESCRIPTION	OCTOBER ACTUAL	FISCAL YEAR-TO-DATE ACTUAL	PRIOR YEAR-TO-DATE ACTUAL	ANNUAL YEAR BUDGET
031	TASTE OF C-U				

PROGRAM REVENUES					
03-15-031-47100	SPONSORSHIPS	0.00	9,350.00	4,825.00	6,750.00
03-15-031-47200	GRANT PROCEEDS	0.00	0.00	0.00	0.00
03-15-031-49115	PROGRAM FEES	0.00	156,446.00	125,635.53	135,365.00
03-15-031-49116	VENDOR PORTION OF INCOME	0.00	(75,138.43)	(65,312.90)	(75,120.00)
03-15-031-49175	SPECIAL EVENTS	0.00	0.00	160.00	0.00
	TOTAL PROGRAM REVENUES	0.00	90,657.57	65,307.63	66,995.00

PROGRAM EXPENSES					
03-15-031-54201	POSTAGE AND MAILING	0.00	0.00	0.00	0.00
03-15-031-54202	PRINTING AND DUPLICATING	0.00	7,714.52	3,908.50	4,500.00
03-15-031-54206	ADVERTISING/PUBLICITY	0.00	2,276.61	7,224.95	3,000.00
03-15-031-54234	LANDFILL FEES	0.00	0.00	1,404.00	1,600.00
03-15-031-54250	EQUIPMENT RENTAL	0.00	29,997.08	33,126.65	30,563.00
03-15-031-54255	LICENSE AND FEES	0.00	600.00	1,255.00	1,500.00
03-15-031-54264	CELL PHONE EXPENSE	0.00	167.80	28.88	175.00
03-15-031-54271	PETTY CASH	0.00	1,200.00	0.00	0.00
03-15-031-54281	CONTRACTUAL PERSONNEL	0.00	5,770.00	3,848.00	4,000.00
03-15-031-54285	CONTRACTUAL ENTERTAINMENT	0.00	22,350.00	11,775.00	30,000.00
03-15-031-54292	SCHOLARSHIPS	0.00	0.00	0.00	0.00
03-15-031-55316	PARTICIPANT UNIFORMS	0.00	0.00	0.00	0.00
03-15-031-55349	PLAQUES, AWARDS AND PRIZES	0.00	0.00	160.00	0.00
03-15-031-55350	RECREATION/PROGRAM SUPPLIES	0.00	2,574.64	3,576.26	3,000.00
03-15-031-55354	FOOD SUPPLIES	0.00	2,541.46	1,718.76	1,200.00
03-15-031-55360	MERCHANDISE FOR RESALE	0.00	8,187.00	305.20	0.00
03-15-031-59414	CREDIT CARD CHARGES	0.00	199.75	29.95	0.00
03-15-031-71001	PROGRAM/FACILITY DIR.	653.60	2,019.00	3,364.08	5,563.00
03-15-031-81503	PT GENERAL STAFF	0.00	3,844.28	6,158.38	7,000.00
	TOTAL PROGRAM EXPENSES	653.60	89,442.14	77,883.61	92,101.00
	SURPLUS (DEFICIT)	(653.60)	1,215.43	(12,575.98)	(25,106.00)

	TOTAL FUND REVENUES	0.00	90,657.57	65,307.63	66,995.00
	TOTAL FUND EXPENSES	653.60	89,442.14	77,883.61	92,101.00
	FUND SURPLUS (DEFICIT)	(653.60)	1,215.43	(12,575.98)	(25,106.00)



CHAMPAIGN PARK DISTRICT

REPORT TO PARK BOARD

FROM: Joe DeLuce, Executive Director
DATE: August 12, 2015
SUBJECT: Alcoholic Beverages at Park District Special Events

Background

In recent years, the Champaign Park District began serving alcoholic beverages at several special events in parks and facilities, such as the Champaign Music Festival, the Taste of C-U, Springer Cultural Center and the Virginia Theatre. Over these years, alcohol sales have increased and alcohol has become a staple at many local community events, like the Urbana Sweet Corn Festival, Blues Brews and BBQ, Oktoberfest, Pygmalion Festival, Pride, Research Park concerts, Ellnora Guitar Festival, and many more. With this trend in mind and after evaluating the community's feedback, it was apparent the sale of alcoholic beverages would greatly benefit the Park District's large special events. The Park District has received a positive response from patrons in regards to alcohol sales at its events.

Staff is requesting the Board allow the sale and/or serving of alcoholic beverages at certain events at the Virginia Theatre, artist receptions at the Springer Cultural Center and during the Taste of Champaign-Urbana for the following reasons and with the following provisions:

- The sale of alcohol at past events has gone smoothly with few issues.
- The sale of alcohol at events produces additional revenue for the Park District.
- Park District shall contract out with TIPS or BEST trained staff to check identification.
- Park District staff and volunteers shall be TIPS trained. Only Park District staff and volunteers who are TIPS trained shall be allowed to pour alcoholic beverages.
- Staff shall work closely with the Champaign Police Department to make sure the Park District complies with all city and state requirements to serve alcoholic beverages.
- Staff shall have Champaign police officers and hired security on site during the Taste of Champaign-Urbana.
- The sale and serving of alcoholic beverages at the Virginia Theatre will be handled by separate vendor per the contract.

Prior Board Action

The Board has approved the sale and/or serving of alcoholic beverages in the past at the artist receptions at the Springer Cultural Center and the Taste of Champaign-Urbana.

The mission of the Champaign Park District is to enhance our community's quality of life through positive experiences in parks, recreation, and cultural arts.

At the July 22, 2015 Regular Board meeting, the Board approved accepting the proposal from Farren's Pub & Eatery to provide alcoholic beverages at the Virginia Theatre and authorized the Executive Director to enter into an agreement for one year with the option to renew for one additional year.

Budget Impact

The budget would vary for each event and would be determined based on the amount of alcoholic beverages purchased and sold.

Recommendation – This item is for discussion only

Staff is seeking Board direction to allow the sales and/or serving of alcoholic beverages at certain events at the Virginia Theatre, artist receptions at the Springer Cultural Center and the Taste of Champaign-Urbana. If staff desires to sale and/or serve alcoholic beverages at additional events or in additional facilities, staff will request approval from the Board.