

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
Saam Golgoon





JANUARY ACTIVITIES

In the month of January, we sold a total of **74** memberships, and **54** daily passes. The total sales for the month were \$9,402.99 (see attached Mindbody report).

MEMBERSHIPS

- Punch Passes: 36
- Monthly Passes: 18
- 3 Month Passes: 8
- Annual Passes: 12

PROGRAMS

- Swim Lessons (continued)
- Fairplay Flyers (continued)
- Fitness Classes (continued)
- X-Country Ski Clinic

OPERATIONS

- My contact with our local CSU Extension Office got back to me regarding the strategic planning session of the district. She has found someone from CSU who can conduct this for us. She is figuring out a few possible date options and will be getting back to me.
- We have started the performance evaluation process for the staff. All staff have been provided with our Performance Evaluation Policy and have signed for it. Attached is a copy of our Performance Evaluation Policy that has been in place for many years.

MAINTENANCE & REPAIRS

- New LED light fixtures were installed in the pump room free of charge to the district. The LED lights are more cost effective and have a longer life span.
- A second maintenance technician was hired in January.
- The work for the installation of the auto fill system, that was approved by the board in 2021, was ordered. The installation will happen in late February.

INFORMATION TECHNOLOGY

- As requested by some patrons, new SilverSneakers workout videos have been added to our website. More videos will be added in the coming weeks.

TRAINING

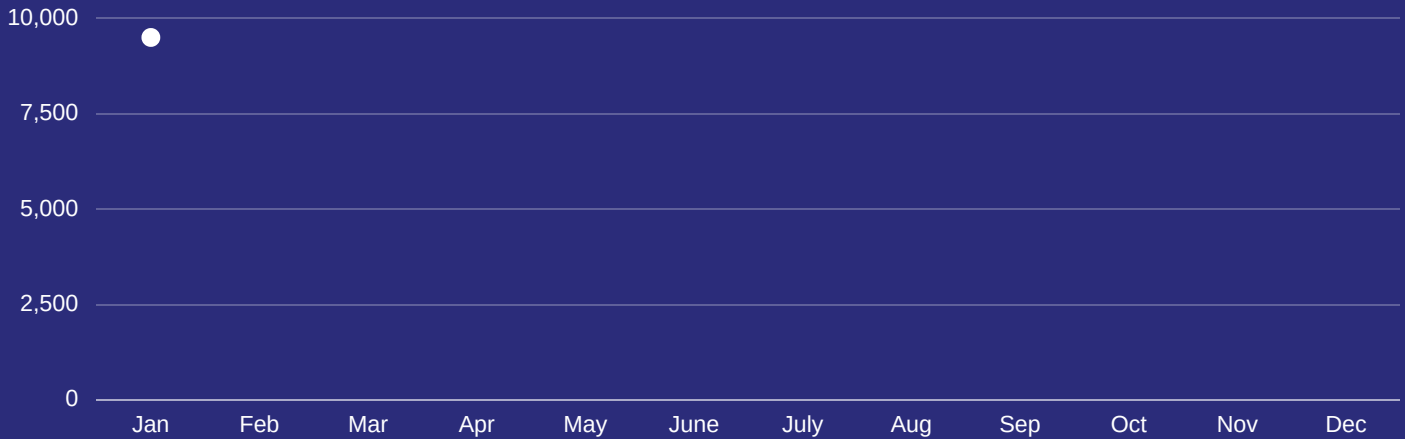
- No new training in the month of January.

FINANCIAL

- Our bookkeeper has been notified regarding our search for a new bookkeeper and the expected transition time which is by the start of Q2.
- I met with a local Bookkeeper, Lindsay Wood, regarding taking over this role for the district. I'm gathering information for her of all of our needs to receive a quote from her.
- Carrie and I had a meeting with ADP regarding their integrated payroll services with Mindbody. We can manage this service in house for \$98.50 per month and remove it from one of the services needed from a bookkeeper. For \$143.36 a month we can receive additional HR services in addition to payroll services.

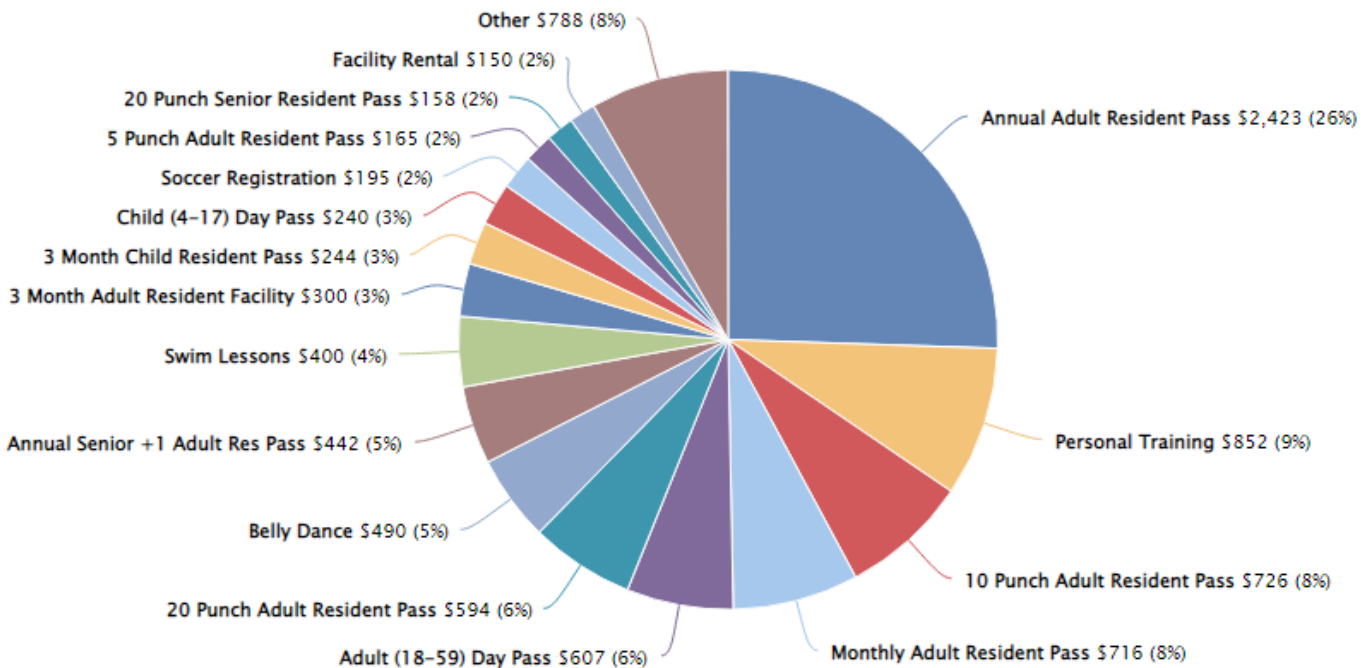
JANUARY MONTHLY SALES REPORT

In the month of **November**, we had **\$9,314** in sales, and in **December** we did **\$18,296** in total sales.



Sales By Category
Total: \$9,495

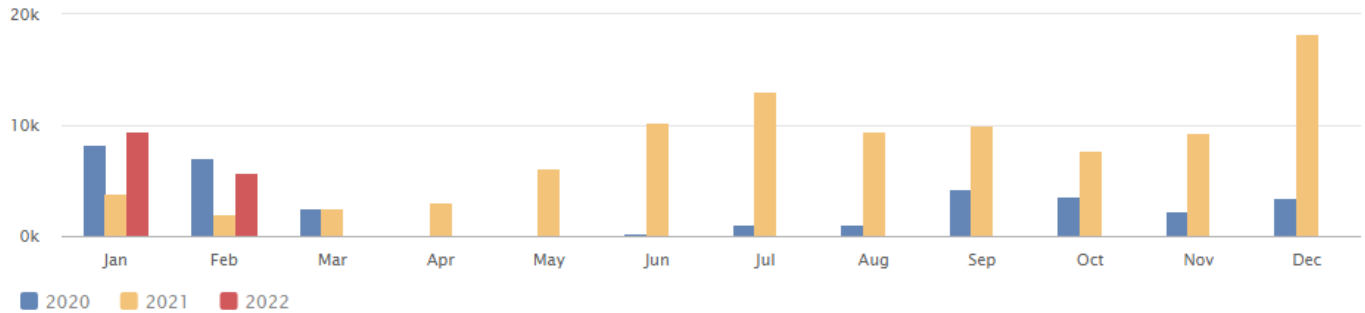
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ANNUAL COMPARISONS

Sales - Year Over Year

Export ▾

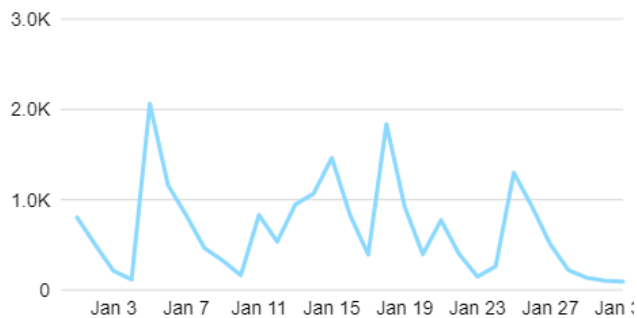


SOCIAL MEDIA REPORT

Reach

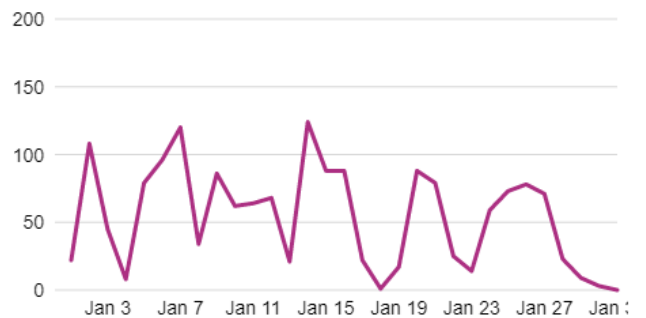
Facebook Page ⓘ

Reach
6,884 ↑ 54%



Instagram ⓘ

Reach
322 ↑ 2.5%



ISSUES + CONCERNS

- We still haven't received our back up pool circulation pump motor that was ordered in October. This is due to supply chain issues. Currently the estimated ship date is February 4th.
- We continue to deal with sick staff due to COVID and having to cancel classes.
- The steam room continues to have issues with the grout coming off. We are continuing to work with the contractor who installed the steam room to make repairs and come up with new solutions to permanently resolve this issue.
- On January 26th staff found broken glass in the pool area. Based on the protocol on how to deal with this situation in a pool area, we had to close the pool to drain it, allow it to completely dry, and shop vac the entire pool. Since we had plans in place to close the pool for annual maintenance and repairs, I made the decision to keep the pool closed longer and get the maintenance and repair work done now, so we didn't have to close the pool and drain it again in the Spring. The work included the resealing the pool deck and repairs to the cracks on the deck. The closure has gone much longer than expected due to a few challenges and discoveries after the work began. The old sealer is a product called J35 and is now banned for use in a few states including Colorado because of its toxicity. Also, this product is not recommended for indoor use. In order to apply a new product that we now have (specifically made for pool decks), the old sealer must be removed completely, or the new sealer will not adhere to the deck. Since we had resealed the pool deck a few times in the past, there is a very thick layer of sealer which has made it very difficult to remove. Also, we have found some major cracks in the pool surface that should be repaired before refilling the pool. These issues have caused the long closure. The cost for all of this work has also exceeded \$2,500 at this point, while we are receiving a substantial discount from our contractor Miller Concrete.