

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
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JULY ACTIVITIES

In the month of July, we sold a total of **109** memberships, and **251** daily passes and **270** daily showers to date. The total sales for the month to date (7/24) are **\$11,843.95** (see attached Mindbody report).

MEMBERSHIPS

- Punch Passes: 67
- Monthly Passes: 27
- 3 Month Passes: 8
- Annual Passes: 7

PERSONAL TRAINING

- 10 Punch Pass: -1
- 5 Pinch Pass: 2
- Single Sessions: 0
- 2 Sessions: 0

FACILITY RENTALS

- Bouncy Castle: 0
- Fitness Room: 0
- Pool/Room: 0
- Pool/Room/Bouncy Castle: 0

PROGRAMS

- Added a new Zumba program which takes place on Saturday mornings and Monday evenings.
- Summer swim lessons continued.

OPERATIONS

- We completed a lifeguard training course in early July with 5 participants. 4 participants were new hires, and one was an existing front desk staff.
- We have been in contact with a few cleaning companies for bids. No decision has been made at this point. Bids will be provided to the board for review once they are received.

MAINTENANCE & REPAIRS

- We received and installed the new pool circulation pump, motor, and basket assembly. The system is working very well.
- The pump and motor that were removed from the pool jet system for the circulation system were reinstalled.
- The two broken motors were taken down to Bob's Motors in Denver for repairs. The total cost for repairs of both motors is little over a \$1000 (\$400 for one and \$600 for the other)
- The parking lot lights were repaired and replaced with new LED lights in late June.

INFORMATION TECHNOLOGY

- With increased staff turnover, we are spending a lot of time on staff hiring and onboarding procedures. The onboarding process is very time-consuming. We are looking into cloud-based software/platforms (Zenefits) that can streamline the onboarding processes reducing the management's time on this process.
- We received a quote from Club Automation and Rec Desk (see attached). The staff's recommendation is to budget for and purchase Rec Desk in 2023 or earlier, if possible.
- Website updates
- Continued updating the cloud drive tree.

TRAINING

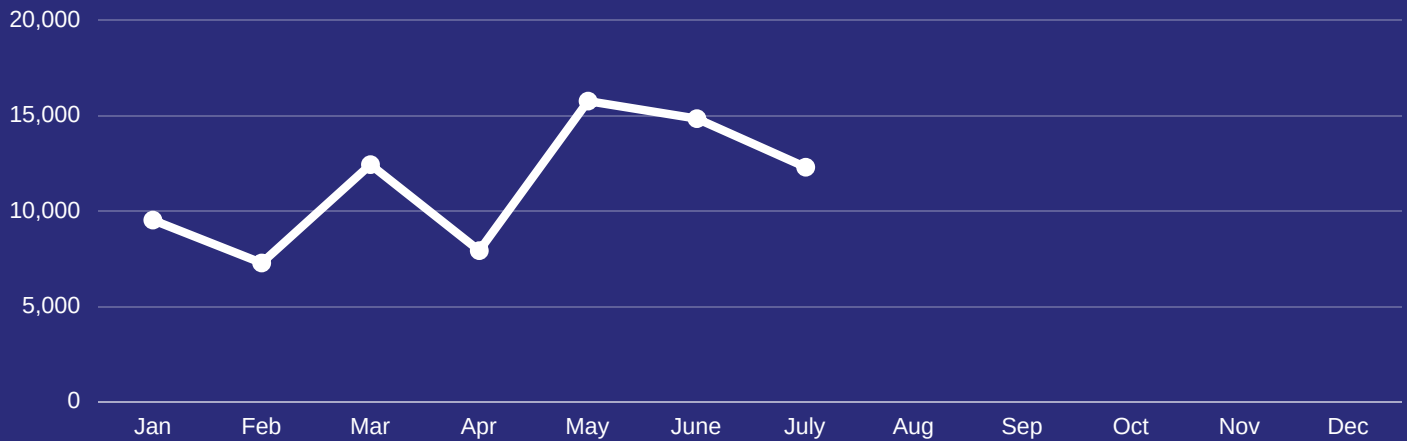
- Directors attended a training titled Resolving Conflict Constructively which was provided by SDA.

FINANCIAL & GRANTS

- We applied for and received a DOLA grant for retaining aquatics staff. The grant amount is \$12,500. We will use these funds as season bonuses for the aquatics staff. We will discuss this further at the District Board meeting on how to best distribute these funds.
- We have reached out to a few bookkeeping companies in the Front Range area who specialize in Special Districts. So far one company has got back to us and has provided a proposal (see attached proposal from Simonson & Associates)

JULY MONTHLY SALES REPORT

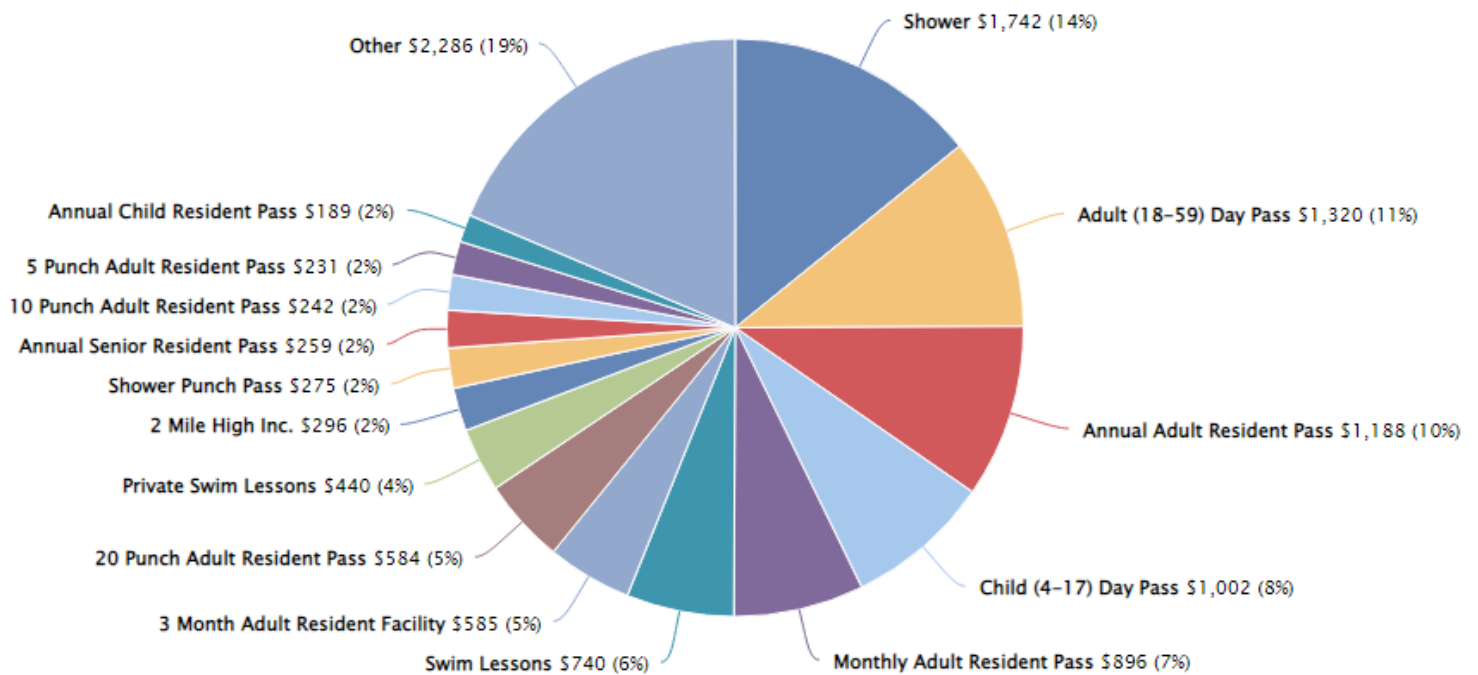
In the month of June, we had **\$14,833** in sales, and in July to date (7/24) we have **\$12,277** in total sales. The June sales were 44% greater than the June sales in 2021 (\$10,321).



Sales By Category

Total: \$12,277

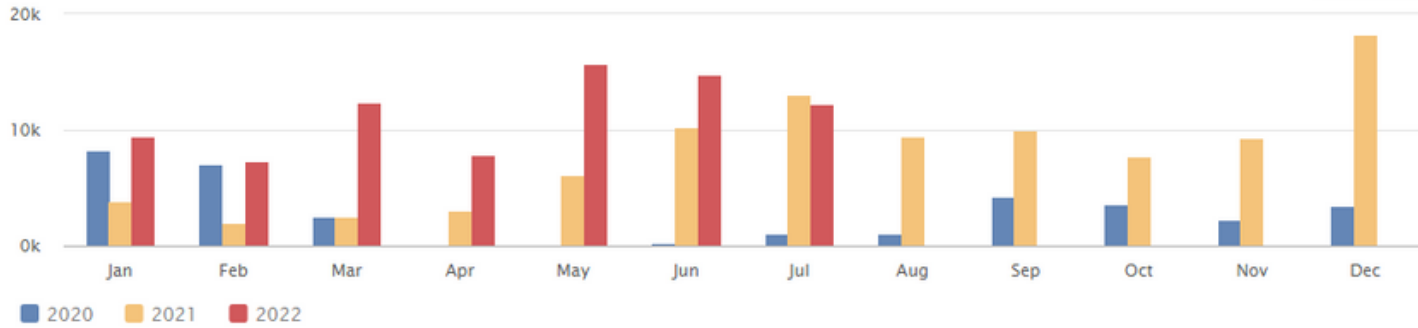
Export



ANNUAL COMPARISONS

Sales - Year Over Year

Export



SOCIAL MEDIA & WEB REPORT

Reach

Facebook Page reach ⓘ

2,587 ↓ 39.7%



Instagram reach ⓘ

152 ↓ 29%



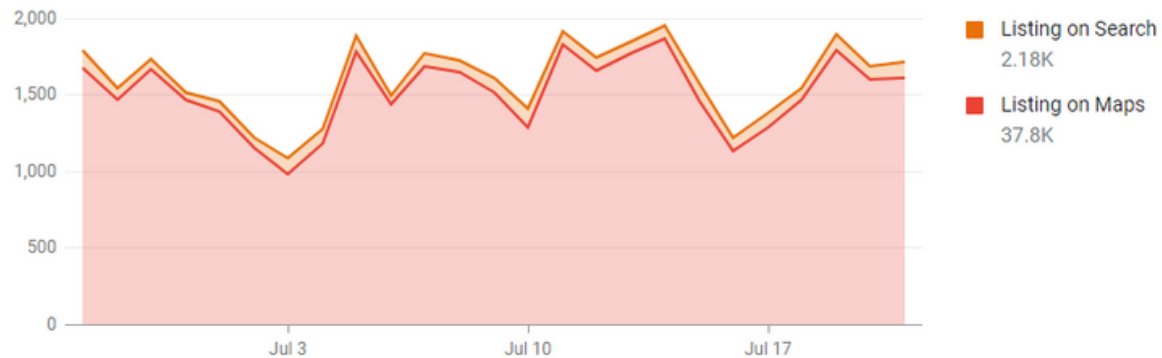
Where customers view your business on Google

The Google services that customers use to find your business



1 month ▾

Total views 40K



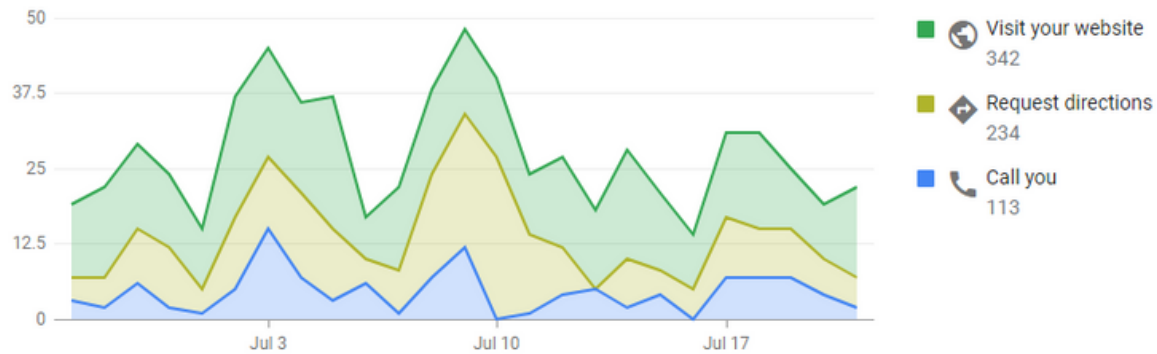
Customer actions



The most common actions that customers take on your listing

1 month ▾

Total actions 689



ISSUES + CONCERNS

- The District Board needs to discuss and vote on the new FMLA laws (Family Medical Leave Act) before the end of the year.
- With the newly trained lifeguard staff and hiring a new front desk employee, our staffing is looking much better. At the last board meeting it was discussed to look into creating/hiring another full-time position. It was recommended that we perhaps create a new full-time Front Desk Supervisor/Lead position. Our recent staff shortage was mainly for the pool staff. We recently removed a full-time position which was the Head Lifeguard position. My recommendation for another full-time staff is to go back to having a Head Lifeguard/Pool Manager again, because the rec center would benefit the most since the aquatics staff usually has a higher turnover rate.
- COVID numbers have been increasing this month in our community, and we've had to cancel some classes due to this increase.