

PERINTON RECREATION & PARKS DEPARTMENT
ADVISORY BOARD MEETING MINUTES
January 3, 2013 (December 2012 Business)

PRESENT: Chair Al Chesonis, Advisory Board Members Mike Coppola, Jim Donahue, Paul Fioravanti, Cheryl Hanzlik, Jayne LaFay, Dave Schaeffer, Commissioner of Recreation and Parks Jeff Myers, Director of Recreation Diane Riesenberger and Director of Parks Stacey Estrich.

GUEST: Matt Steffen, Head Lifeguard

Upon introducing himself, Diane and Jeff each commended Matt on the great job he and Laura have done since the transition in the staffing of the aquatics center. His goals and objectives focus on creating a more cohesive and motivated staff and finding opportunities to provide changes and improvements to programming that will bring patrons into the aquatics center time and time again.

MINUTES: Motion to approve the November 29, 2012 minutes by Board member Paul Fioravanti, seconded by Board member Dave Schaeffer; minutes approved.

COMMISSIONER MYERS' REPORT

YEAR END BUDGET UPDATE

Preliminary year end budget numbers are being shared tonight in the Income and Expense Summary Report. All encumbered accounts payable need to be applied to the appropriate budget lines prior to finalizing the 2012 budget. Our Deposits to Supervisor for the month of December were \$97,707.07 and \$27,216.75, totaling \$124,923.82. Last December (2011) the Deposit to Supervisor totaled \$137,112.02. The December, 2010 Deposit to Supervisor totaled \$105,022.08. Our Full Year 2012 (\$1,462,961.19) showed a decrease of \$65,652.10 from Full Year 2011 (\$1,528,613.29). It appears as if we did not reach our revenue goal for 2012; however we stayed under our budgeted expenses.

TOWN ORGANIZATIONAL MEETING

The 2013 Organizational Meeting for the town was held on Thursday, December 27, 2012. All personnel appointments, committees, holidays, meeting dates, memberships and subscriptions and other items of business for 2013 were approved at that meeting.

BIDS

On Thursday, January 10, 2013 at 1:00pm, all received bids for Recreation Equipment, Arts and Crafts Supplies, Wearing Apparel and Janitorial Services will be opened by the Town Clerk. The bids will be tabulated, and a recommendation will be forwarded to Town Board for awarding the bids. This is an annual process.

EXCELLUS SILVER & FIT REIMBURSEMENT LETTERS

In the last 3 months, I have prepared and distributed 7 letters with supporting documentation to American Specialty Health Systems, on behalf of Excellus Silver & Fit participants. These letters serve as proof of wellness investments for the participants as they submit for reimbursement for their investments. This is part of the proactive trend of supporting the wellness pursuits of their members by the Health Maintenance Organizations.

SILVERSNEAKERS PARTICIPATION

Although the December reimbursement check will not be received until late January, it appears that 2012 will be one of the best years of participation since we began this program in 2006. Even without the December check, our revenue for 2012 has already surpassed 2011 totals. Jim Donahue suggested Commissioner Myers revisit with Silversneakers the reimbursement fee amount connected to the exclusivity agreement in place.

DIRECTOR ESTRICH'S REPORT-PARKS

NEW FEATURES

The new shelter at Egypt Park is completed. This spring park staff will do a final grade and seed, install new grills and place new benches within the shelter.

The Fairport-Perinton Winterfest will be held February 9 through 17, 2013. The Winterfest event is chaired by the Fairport Perinton Merchants Association and Fairport Partnership. The Town of Perinton Recreation and Parks Department and DPW may support certain events.

<http://www.fairporthockey.com/Contacts.php>

The existing 2-5 and 5-12 Perinton Park playgrounds were removed by park staff and recycled. The new unit is due to arrive Monday Jan. 7. Installation will occur early spring.

BUILDING MAINTENANCE

The Fellows Road building opens this weekend after completing annual maintenance. Perinton and White Brook buildings are closed until Feb. 2 for maintenance. The Perinton building metal garage doors are being inspected for replacement parts and/ or replacement. During the Holiday week the Lion's Den floors were waxed and cleaned with minor repairs. The Parks Operation Center annual maintenance for all the floors, walls, shop and smoke detector inspections occurred.

OPERATIONS

End of the year inventory was completed. The data collected will be inputted for a final summary.

The Village Ice Skating Rink opened Friday Dec. 28 after a long battle of compressor issues (handled by VPW). The rink has been open for 7 days.

Snow removal has been the focus for the last several weeks. Staff has done a tremendous job with plowing, shoveling and DPW support.

DIRECTOR RIESENBERGER'S REPORT

RECTRAC

Fall 2012 totals \$192,662.69

There were 3,508 participants enrolled in 341 classes.

Winter 2013 currently at \$45,955.00

There are 645 participants enrolled in 198 classes.

Registration began January 2, 2013.

FACILITY USAGE

December totals 2012 – 22 reservations for a total of \$4,450.00.

2012 totals – 361 reservations for a total income of \$74,287.75.

PROGRAM REVIEWS

Brunch with the Grinch

The annual Brunch with the Grinch took place on Saturday, December 1. There were 74 participants who enjoyed this fun event. Fourteen volunteers, ages 8-12, played the Whos.

SCHOOLBREAKERS

This program was held on December 13 and 14. This is a program for elementary school aged children who have their day off from school for parent-teacher conferences. The participants were busy with games in the gym and outside, arts and crafts, cooking and swimming. We generated a net income of \$953.74 from this program.

AFTER SCHOOL FUN ZONE

The first session of the After School Fun Zone has concluded. We had an excellent first few months with great feedback from parents. The vast majority of participants have signed up for the remaining school year. We have also increased the maximum to 30 and are optimistic it will fill.

FITNESS AREA AND FITNESS CLASSES

After a review of figures, we paid G & G Fitness and Equipment \$11,718.17 in 2011. The breakdown was \$7,852.92 on repairs and \$3,865.25 on one new Octane bike. Year to date, we have spent \$5,243.73 on Advantage repairs, \$964.15 on the bi-annual service maintenance contract and the remainder (\$4,279.58) on parts and labor to repair Life Fitness Cardio equipment. This equipment will be phased out soon. This expense decrease will continue with the 2012 and upcoming 2013 Advantage machines under warranty. Three new fitness classes were added for the remainder of the fall session in an attempt to accommodate participants whose fitness classes had ended prior to the holidays. Enrollment was good and patrons were happy to see their fitness regime continue during the season of eating.

DROP-IN BASKETBALL AND DROP-IN VOLLEYBALL

Both programs have seen a spike in attendance over the holiday season with patrons off from school or home from college.

AQUATICS

A blended learning lifeguard class has been created. This new Red Cross offering allows greater flexibility in administering the lifeguard course. Four lifeguard candidates have passed the pre-requisite swim test and should be registering for the class. We hope to have at least 2 more participants. Matt Steffen will be teaching the class the week of January 14 and every Monday and Wednesday night January through mid-March. Victor Swim Club has been a continued success and we have extended our relationship with them through March of 2013. We are hoping to continue this relationship through our spring and summer months, as well. Lifeguard apparel was placed on the bid this year. This should provide less expensive uniforms for the lifeguards. Many of our college guards returned to work over the holiday break. They in-serviced and met some of the new guards that started in September. We are in the process of assessing our swim lesson program. We have a meeting with William Lew, Recreation Supervisor from the Town of Victor, to discuss a relationship with Victor residents and the Perinton Aquatic Center. While the new Victor pool is under construction, Victor residents will be encouraged to swim at our pool. A core group of high school lifeguards met for the first time with Matt Steffen and Laura Silins. The meeting was a huge success and it is evident there are high school lifeguards employed here who are vested in making the Perinton Aquatic Center a success. Some new protocols were agreed upon, that will take place in the coming month, in an effort toward higher employee standards.

TEEN CENTER

There was a "sold out" show at the Teen Center on Friday, November 30 when about 108 people attended the Unplugged at the Teen Center program. People unfortunately had to be turned away at the door, due to the fire code, until other audience members left. Band members, classmates and family members enjoyed the performances of seven bands, all which are new to the Unplugged program this year. In early December, 9 packages with assorted items were mailed to 3 soldiers with local ties serving overseas, including 6 cases of Girl Scout cookies. To date, \$1,065.60 has been raised from the bottle and can collection program at EZ Bottle and Can Return, plus \$418 in cash donations, totaling \$1,483.60 to fund the mailing of packages to troops.

55+

The month of December started with Eldersource introducing their new TRAC program. The program connects Monroe County residents, age 60+ and disabled individuals, to appropriate transportation. This will work well for our residents because there is limited transportation outside of the Perinton/Fairport area for doctor's appointments and other needs. Alan Sheldon, from Merrill Lynch, also spoke at the same meeting about Social Security and You. The Holiday Dinner and Lights on December 11 was a great success. The meal was wonderful and participants rode on the bus from 6:00pm-8:30pm enjoying decorated houses. The Retired Men's Club had their holiday party on December 13. Barb Gill did a wonderful job preparing their dinner and it was enjoyed by all. Our Movie of the Month, "Miracle on 34th Street", had a great turnout. December 26 was Family Day with our residents, their children and grandchildren. Steve Ingraham performed magic. He has been on the Today Show with Matt Lauer. He has won the title "Magician of the Year" for two years.

DEPARTMENT NEWS

Evaluations and reviews were conducted with full time recreation staff. These meetings were very positive and productive. Staff cohesion is apparent and reinforces positive future team endeavors.

MARKETING

We are continuing to become more interactive on our Facebook page by trying to engage our "friends". Please see the attached chart, generated by Facebook, which gives a snapshot of some basic demographics of users that like our page. These analytics will be used to help us identify and target content to certain user groups. The December newsletter was sent to 475 people (see attached).

MARKETING REPORT – Enclosed.

An exchange of ideas was initiated by Chair Chesonis for various aquatic special events, possibly one to set a "World Record" of some sort or just "thinking out of the box". A boat race by the Scouts, an underwater scuba poker tournament or monopoly game, or mid-night swimming on New Year's Eve were some suggestions offered in the brainstorming session.

2013 Goals

The 2013 Goals were presented for consideration by the board members. Commissioner Myers will also email the 2012 Goals and Goal Responses to board members for their review prior to the next meeting on January 24.

AROUND THE TABLE

Mike Coppola suggested considering planning a special event around the "March Madness" basketball tournament.

Diane reminded all present the pool hours have been extended on Saturdays till 8pm to offer a longer opportunity to swim.

There being no further business, the meeting was adjourned at 8:43pm. The next Advisory Board meeting will be held on **Thursday, January 24, 2013 (January business) at 7pm at the Perinton Community Center in Room 200.**

Respectfully submitted,

Stephanie C. Kayser
Secretary