



The mission of the Hoffman Estates Park District is to offer healthy and enjoyable experiences for our residents and guests by providing first class parks, facilities, programs and services in an environmentally and fiscally responsible manner.

**AGENDA
RECREATION COMMITTEE MEETING
TUESDAY, JANUARY 12, 2016**

IMMEDIATELY FOLLOWING 7p.m. BUILDINGS & GROUNDS MEETING

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - December 8, 2015
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - Recreation, Facilities & Golf Report and 4Q2015 Goals / M16-004
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

ALL MEETINGS ARE HELD IN THE BOARDROOM OF THE TRIPHAHN CENTER, 1685 W. HIGGINS ROAD IN HOFFMAN ESTATES, UNLESS OTHERWISE SPECIFIED. WE INVITE THOSE WHO MAY NEED AN ACCOMMODATION DUE TO A DISABILITY TO CONTACT US 48 HOURS IN ADVANCE. PLEASE CONTACT JANE KACZMAREK, EXECUTIVE ASSISTANT, AT 847-885-7500.



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**MINUTES
RECREATION COMMITTEE MEETING
December 8, 2015**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on December 8, 2015 at 7:00 at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner R. Evans, Comm Rep Dressler, Henderson, Neel, Wittkamp

Absent: Comm Rep Koltz, Chairman Kinnane

Also Present: Executive Director Bostrom, Deputy Director/A&F Director Talsma, Rec/Facilities Director Kies, Golf Director Bechtold

Audience: President Bickham, Commissioner McGinn, Kilbridge, Kaplan, Mr. K. Evans

2. Approval of Agenda:

Comm Rep Neel made a motion, seconded by Comm Rep Dressler to approve the agenda as presented. The motion carried by voice vote.

3. Minutes:

Comm Rep Wittkamp made a motion, seconded by Comm Rep Henderson to approve the minutes of the November 10, 2015 meeting as presented. The motion carried by voice vote.

4. Comments From the Audience:

None

5. **Old Business:**

None

6. **New Business:**

A. **Business Plans:**

Executive Director Bostrom reviewed the item noting that the business plans provided historical information as well as being tied to the next budget. He also explained that staff would be back to present the actual marketing plans.

1. BPC/M15-172

Director Bechtold reviewed his Business Plan noting the focus on increasing rounds at a lower per round cost along with adjusting the restaurant menu to reflect a \$5, \$7, \$9 cost per item. He also noted that they would be seeing additional revenue from other sources such as the line dancing they were expecting to bring in for January, February, and March.

Comm Rep Dressler asked about the jump in fees since the cost per round was expected to be lower. Director Bechtold noted that they believed that more rounds at a lower price would provide additional revenue.

Chairman Evans asked about the decrease in High School fees and Director Bechtold explained that last year they had the Girls and Boys Regionals and did not believe they would see that again this year.

President Bickham asked about the discount passes. Director Bechtold provided an overview of how the different discount passes worked depending on how many rounds of golf anticipated playing.

Commissioner McGinn asked about the revenue in 2012 and Director Bechtold explained that was the first year after the renovation and everyone wanted to golf at BPC.

Commissioner Kilbridge asked staff to review the mission statement and in particular the, "quality product at a fair and value (?) price point..." Staff will review. She also asked about the Beverage Cost Percentage and Director Bechtold explained they felt comfortable with the 26%.

2. PSSWC/M15-173:

Director Kies reviewed the Business Plan noting the success they were seeing in the digital marketing. He also explained that they had a new program manager for Seascapes, Dru Steinhoff, and were very excited to have her at PSSWC.

Comm Rep Henderson asked about the Massage Therapy and Director Kies explained that it was for the general public and marketed as such along with the rehab center participants.

Chairman Evans asked about the attrition rate and it was noted that it was the rate of memberships lost.

Commissioner Kaplan suggested doing something for the past members at Triphahn Center in January as with all the “new” members, the old members had more difficulty gaining access to the equipment. Staff will check on a member appreciation day.

Commissioner Kilbridge asked about the Red Cross program for the swimming program and Director Kies explained that they were switching to the Star Fish program.

3. Recreation M15-174

Director Kies reviewed the Business Plan noting that the challenge was to utilize facility space and that they were presently looking to reconfigure space at Triphahn Center.

Mr. K. Evans asked about the Mohan lease and Deputy Director Talsma noted that it had been renewed for 2016.

President Bickham asked about the dance numbers being up and Director Kies explained that they had more classes. The same held true for General Programming.

Commissioner Kaplan asked about Youth Athletics versus baseball and it was noted that Soccer was included in Youth Athletics and baseball had its own line.

4. Ice M15-175

Director Kies reviewed the Business Plan noting that the hockey program was in a very stable climate and gaining a strong reputation.

Comm Rep Dressler asked about the numbers being down and it was noted that it was due to the rink being down for ice replacement and equipment repair. Executive Director Bostrom

noted that the Wolf Pack would not be impacted because that program did not run over the summer when they would be closing the rink. He also explained they would be down for one month.

B. Brochure Bid/M15-170:

Executive Director Bostrom reviewed the item noting that the district was required to award the bid to the lowest qualified bidder. In this instance, the lowest qualified bidder was EP Graphics, however, the district did not like the quality of the product produced by the Web Press process. Unfortunately, that reason would not qualify to disqualify that vendor so the district had either the option of approving EP Graphics and dealing with the quality of the Web Press process or rejecting all the bids. He explained that if all bids were rejected, he could authorize the present printer, Paulson Press, to print the next brochure by extending his contract, but the district would have to re-bid the item in the next 30 days and specify that we wanted a sheet fed process only. He suggested that the Recreation Committee vote to reject all bids.

Comm Rep Neel made a motion, seconded by Comm Rep Wittkamp to recommend the board reject all bids from the November 30, 2015 Brochure Bid process. The motion carried by voice vote.

C. Victoria North Playground renaming/ M15-171:

Executive Director Bostrom reviewed the item noting that the public had 60 days to respond. He explained that Commissioner Peter Smith was an advocate for accessibility before the ADA came into law and that this playground would be the most fully accessible playground in the district and scheduled for renovation this summer.

Comm Rep Dressler asked if Peter Smith was deceased and Executive Director Bostrom noted that had passed in 1994.

Comm Rep Dressler made a motion, seconded by Comm Rep Henderson to recommend the board approve naming the Victoria North playground the "Peter M. Smith Playground" after the 60 day waiting period. The motion carried by voice vote.

D. Recreation/Facility & Golf Report/M15-169:

Director Kies reviewed the item noting they were looking for volunteers for the Winter Fest. He also commended Director Bechtold and his team on the Community Wide Thanksgiving Dinner served at BPC on November 25 that served 154 individuals.

Comm Rep Henderson asked about the Zoo Lights and it was noted that it would be to Brookfield Zoo.

Director Bechtold reviewed his report noting that the Turkey Shoot had seen 106 participants and that they had 415 in attendance for the Breakfast with Santa. He also noted that the course was still open.

7. Comments from the Audience:

Comm Rep Neel wished everyone a happy holiday.

Comm Rep Dressler noted that she would be doing 4 events with the district in the coming year and congratulated Director Kies on his appointment as the HE Chamber Chair.

Chairman Evans commended staff on the business plans and invited everyone to the Winter Fest.

8. Adjournment:

Comm Rep Neel made a motion, seconded by Comm Rep Henderson to adjourn the meeting at 8:27 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peg Kusmierski
Recording Secretary

MEMORANDUM NO. M16-004

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Brian Bechtold, Director of Golf Operations
Nicole Chesak, Superintendent of Recreation
Jeff Doschadis, General Manager of Ice
Katie Basile, Superintendent of Facilities
Sandy Manisco, Communications and Marketing Superintendent
Debbie Albig, Manager of Community Centers
RE: Board Report
DATE: January 7, 2016

Recreation and Facilities Division



UPCOMING EVENTS

- January 16 - Parents Night Out at PSSWC
- January 30 – Kicking' It At The Creek – Country dance event at BPC
- February 12- Friday Fish Fry begins at Bridges
- February 12 – Daddy Daughter Dance at BPC
- February 13 – Parents Night Out at PSSWC
- February 18 – Girls Night Out, Friends of HE Parks fundraiser at First Place Sports Bar
- February 19 – Friday Fish Fry at BPC
- February 19 – Mother Son Date Night at BPC
- February 27 – Kicking It At the Creek – country dance event at BPC
- Feb 17-20 – Spring Guide & Summer Camp Planner delivered
- March 2 – Spring Programs & Summer Camp Registration begins

Snapshot Summary/Highlights:

- Congratulations to the HEPD Aquatics team for their achievement of earning a safety award based on the Star-Review performance in 2015! Starguard is pleased to present the HEPD with a 4-star award. As in past years, the award consists of two small banners - a table-top pull-up and another for hanging. Starguard provides the park district with larger banner, poster, etc. to display around our facilities or to use for social media posts.
- Winter Fest took place at Bridges on Saturday December 12th from 10:00-1:00. An estimated 650 people came out on the warm but foggy day. They were able to have a horse drawn carriage ride, make a s'more, make a craft, watch the dance company dancers perform their holiday numbers, throw snowballs and watch the ice sculptor. The Oscar Meyer Wiener-mobile was on site for pictures and also gave kids the opportunity to send a postcard to Santa.

- As part of our NRPA Park Champions Initiative www.nrpa.org/Park-Champions (which is a year round ambassador program to engage our local elected officials to support Parks & Recreation, specifically HEPD) for the end of this year and 2016. State Rep. Michelle Mussman visited our Winter Fest on Sat. Dec. 12. She was very complementary of the event and enjoyed the large turnout.
- The All Aboard Story Time Train Ride took place on Sunday, December 13th. There were 2 timeslots that were sold out with 120 people. The participants boarded the train at the Schaumburg Station. On the way to Elgin to pick up Santa, they listened to a story, sang carols, and worked on a sticker book. In Elgin, the train picked up Santa and he weaved through the cars to visit all the children. Once back at the Schaumburg station, the families had a longer opportunity to visit with Santa and take pictures. This year we had a wonderful Santa!
- The Winter Dance Showcase took place at Conant High School on Saturday, December 19th. There were 3 different dance recitals: 10:00, 12:00 and 2:00. In all, 272 dancers performed their holiday numbers for family and friends.
- On December 6th the Hoffman Stars Dance Company took over 175 toys that were donated to St. Alexis Children Hospital. Since most of the children were in isolation and could not come out of their rooms, the dancers performed 4 different times. Moving around the ward and performing in front of the patients' doors. Parents, patients and staff were very entertained and enjoyed the show.
- On December 20th, 59 people rode two park district busses down to Lincoln Park Zoo to enjoy the holiday lights (this was the first time two buses were used for this program). It was a warm night and the zoo was very busy, but everyone had a great time. This was the largest turnout we have seen for this program.
- The Star and Early Childhood Programs continue to remain strong with 61 more participants this year in Star as compared to this time last year; and 9 more in the Early Learning program.
- The Skate with Santa event took place on Sunday, December 20. Approximately 450 people attended.
- The 2015 year-end participation for hockey/development classes was 1,491 hockey players. 2014 was 1,471 hockey players. 2013 was 1,246 players.

Volunteers Summary:

- Human Resource processed 2 new volunteers.
- 8 volunteers participated in opportunities for the 50+ group for a total of 8 hours.
- Admin staff was contacted by 2 volunteers looking for opportunities with the Foundation and the Parks Department.
- 6 Foundation Trustees met for a quarterly Foundation Meeting on 12/16 and 3 Foundation Trustees met for 2 hours for the GNO Committee meeting on 12/17.



Youth Athletics

Youth Baseball

- Indoor practice time - A new addition to the upcoming 2016 spring season is for any player who signs up before February 1st to participate in indoor practice time. This will give players 2 more months of fundamental work before their first game.
- Holiday indoor time- Over winter break we had over 25 players from different levels come in and participate in a free 1.5 hour clinic. Players went over basic fundamentals to gear them up for the upcoming season. This also sparked a quick rise in our early bird registration numbers for youth basketball.
- Currently we are working with Hitting Zone Batting Cages for a discount for all of our in-house players to get some swings in during the winter months.
- Our first official coaches meeting will be January 19th. This is just a pre-season meeting to go over new rules, regulations and any changes we made for the upcoming season. Teams will not be picked until late march.
- Our u14 and u12 travel baseball teams (Hoffman Knights) start there indoor practice time in January.

Youth Basketball

- Youth basketball registration is starting to come in; we do expect some additional registration prior to the January 9th start date. Below are numbers from 2014-15 versus the numbers for 2015-16 season as of December 30th.

Year	1/2 coed	3/4 boys	5/6 boys	7/8 boys	3/4 girls	5/6 girls	7/8 girls	Feeder	Total
2014- 15	72	76	88	63	20	17	8	8	376
2015- 16	80	80	78	49	32	18	X	14	351

- New for the 2015-16 season; HEPD will host an all-star game for the 3/4, 5/6 and 7/8 levels. We will also create tournament teams at the 5/6 level and 7/8 level to compete in a year end feeder basketball tournament.
- Numbers have dropped this year by 25. In order to combat this with the budget we have created fuller teams (10 max per team) and fewer teams. This means at certain levels (5/6 boys and 7/8 boys) we will play 2 less games per week. That means we will be paying 4 less referees per week, 4 less score keepers per week and 4 less practice slots per week.
- Picture day is scheduled for January 2nd. We have a new company PMI coming in to do pictures. Highly recommend by Wolfpack Hockey and Hoffman Estates Red Hawks.
- Over winter break we had 32 teams take advantage of our holiday open practice time slots. This is 4 more teams than last year. With schools being closed we open up

times at Willow Recreation Center and Triphahn Center for teams to continue practicing their fundamentals and gear up for opening day on January 9th.

Youth Volleyball

- Currently taking registration for the fall season.
- Registration emails have been sent to past participants along with cross marketing to youth baseball/softball, youth soccer, and youth basketball participants.



Early Childhood

Preschool:

	15 TC	13 TC	-2 TC
Threeschool 15-16	12 WRC	13 WRC	+1 WRC
	30 TC	28 TC	-2 TC
2's Playschool 15-16	25 WRC	24 WRC	-1 WRC
	115 TC	126 TC	+11 TC
Preschool 15-16	69 WRC	66 WRC	-3 WRC
Early Learning Center	28	33	+5
Total Preschool:	294	303	+9

STAR

Program	12/2014	12/2015	Var. +/-
District 54	270	318	+48
District 15	38	49	+11
WRC KSTAR	10	12	+2
Total	318	379	+ 61

- KSTAR is only operating through District 15 at WRC. TC no longer has a need for the program since D54 went to all day kindergarten. We have incorporated kindergartners into our STAR program for families who needed the extended care.



50+ Club

Volunteerism

Volunteers – 6 volunteers – 8 hours total
(newsletter/center décor/holiday party)

Classes offered in December

Basic Exercise, Chair Fitness, Gentle Yoga, Line Dancing, Spanish, Tai Chi, Writing, Snack Well! demo Chair Yoga

Athletic opportunities offered in December

Billiards, Pickleball, Ping Pong, Volleyball, Walking

Upcoming trips

Brunch/Lyric Opera, Chinatown

Evening/Special Programs

Pub Quiz Night (3rd Thursdays/6:00 pm) – 25 participants - held at BPC
Book Club – facilitated by Schaumburg Township District Library (STDL) staff
STDL has established a free large print lending library to the 50+ Center

Friday post lunch programs (December)

12/4 Afternoon tea in Long Grove

Organized Activities

Bingo at Culver's/monthly

Annual Holiday Dinner Party – 115 participants (largest to date) BPC

Other

Received \$500 donation from Rosewood Rehab/Retirement Center, Inverness
Eliminated one Volleyball day replacing it with pay-to-play Pickleball
Participated in Self-Defense workshop in prep to offer class series to 50+
Met with Justin Thomas, Lexington Rehab/Nursing Center, re: 50+ partnership



Ice Operations

I.C.E Academy

- The Skate with Santa event took place at on Sunday, December 20. Approximately 450 people attended.
- Winter class sessions will begin on Monday, Jan. 4. Enrollment numbers will be provided in the January report.
- The year-end participation for the 2015 ICE Academy classes was 1,337 skaters. 2014 participation was 1,464 skaters. In 2013 participation was 1,054 skaters.

Wolf Pack

- Development classes will start on Monday, January 4. Enrollment numbers will be provided in the January report.
- The 2015 year-end participation for hockey/development classes was 1,491 hockey players. 2014 was 1,471 hockey players. 2013 was 1,246 players.

Ice Rink Information

Program	12/2014	12/2015	Var. +/-
• Public Skate	1090	703	-387*
• Freestyle	151	239	+88
• Drop In/Homeschool	425	401	-24*

*Please remember these numbers are reflective of available ice time as it relates to in house programming. These opportunities are limited by the number of growing in house programs. This year we worked to filter those requests to the Arboretum who had an outdoor rink that was solely dedicated to public skate. This worked very well and the public was happy with the alternate option.

- Staff is currently getting ready for a number of upcoming events.
 - Girls State Hockey Tournament, February 24 – 28
 - USA Hockey - Give Hockey Try, February 20
 - NWHL playoffs, Feb. 27 – March 13.
 - Wirtz Sled Hockey Championships, March 11 – 13.
 - Krolak Cup, April 7 – 10
- Spring Registration for Wolf Pack will get underway the end of January.



Prairie Stone_™ Sports & Wellness Center

December Membership Totals	2014	2015	+/-
Sub Total	3,055	3,045	(10)
GE Members	334	436	+ 102
Total Members	3,389	3,481	+ 92*

*Last year the variance was a negative (100) from 2013, this year the variance is a positive 92 from this time last year compared to 2013 to 2014.

Member Services

- The enrollment promotion for the month of December extended a \$100 discount on the standard enrollment fee of \$139.00 along with free December dues. The special enrollment promotion was advertised on a jumbo direct mail postcard that was targeted for distribution to 15K single family homes within a 7 mile radius of the fitness center in selected postal codes. (The unofficial tally of enrollments during the month of December that resulted from direct mail correspondence currently totals 12.) The direct mail postcard also featured a complimentary guest pass for PSS&WC.
- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships; during the month of December a club cash incentive of \$25 corresponding with this referral program was extended to both the referring member as well as the new member. There have currently been 11 new members who have enrolled as a result of this Give & Get promotion. These promotions have proven to be popular and effective among prospective clients and among the most productive of marketing efforts.
- The ENROLLMENT FEE banner on the north side exterior remained mounted on the building along with the east side banner, both of which continue to attract many prospective clients. This second banner provides visibility/identity of the building for westbound traffic on Route 72 and compliments the signage panels installed in the spring of 2014. Likewise, both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly eBlast included the enrollment promotion details, and targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals with additional incentives promoted on Facebook and the HEPD and PSS&WC websites. The PSS&WC enrollment special was also advertised on each of the District's electronic marquis signs throughout the community. The PSS&WC enrollment special was also advertised on the VHE electronic marquis located at the corner of Shoe Factory Road and Beverly on the southwestern edge of Hoffman Estates.

- The number of credit card denials following December billing continued at a manageable pace. Efforts that were implemented within the Member Services and Billing offices to continue to contact members proactively to obtain updated information for billing continued aggressively during the month of December. These efforts include phone calls, emails, form letters, and person-to-person contact upon check in at the Service Desk. With such efforts being taken consistently from month to month, the number of 90-day cancellations continues to decline as the team is becoming increasingly successful at connecting with members in the first 30 to 60 days following billing to reconcile account balances.
- The sale of seasonal student winter passes began on December 1st through the Member Services office. Pass options include 1 month and 2 month durations for college students ages 18+. Pass sales will continue through the month of January. A total of 42 student winter passes have been sold during the month of December.

Operations and Fitness Departments:

- The PSS&WC Key Team continued discussions during the month of December to further discuss ideas to extend celebratory club activities through the end of the year to commemorate the club's 15 year anniversary. Special anniversary t-shirts have been purchased to be used as special incentive gifts for various member activities scheduled to commemorate the anniversary through the end of FY15. Coinciding with the December wellness calendar was the introduction of the Jolly the PSS&WC Elf campaign that is the club's version of the popular Elf on a Shelf program. Throughout the month, Jolly the Elf was placed in strategic areas in the club, and members were encouraged to find him daily and follow his travels on the PSS&WC Facebook page.
- Due to an increase in interest among Pickleball "newbies", an additional hour of practice play was added to the weekly schedule at PSS&WC.
- PSS&WC hosted practices within the gymnasium area for the various cheer groups that participated in the Illinois Recreational Cheerleading Association event at the Sears Centre during the weekend of December 5th and 6th.
- The locker room project, with steam room tile and shower stall tile replacement, has been completed within December. Locker rooms and steam rooms were re-opened before the target date in December.
- PSSWC has 2 upcoming Nutrition Workshops, Creating and Sticking to Health Resolutions, taught by Kathy Brown which will be held on January 16th and Belly Busters, taught by Zac Marshall, Certified Health Coach on January 30th.
- A new program designed to promote new personal training, nutrition, and health coaching clients starts January 14th. "8-Week Body Transformation Challenge" will help you start living a healthy way of life! With an initial assessment, weekly support, motivation, and a new workout every week you will be on your way to living a healthier lifestyle. This 8 week program includes attendance at 1 group work out per week, 2 group nutrition classes, and 4 half hour personal training, health coaching or nutrition sessions spread throughout the 8 week program.
- The PT Rewards Program will also promote new clients by offering free educational workshops, small group classes, and fitness tests.
- Within the area of group fitness, average class participation has remained steady. Highlighted classes include: Zumba 35, Raise the Barre 20, Pump & Abs 22, Gentle Yoga 25.

Seascope, Programs and PSS&WC Swim Lessons

- PSSWC is offering youth climbing wall classes which start on Wednesday, January 6. Both sessions have reached maximum of 8 participants.
- Meetings have been held with Seascope Pool Managers and a schedule of lifeguard interviews & trainings has been developed. Staff is currently looking to secure an aquatics site to hold the new lifeguard trainings along with re-certifications in March, April, & May.
- Aquatics managers continue to host monthly in-service lifeguard trainings so the aquatics staff can hone and practice their life saving techniques.
- Spring brochure final updates should be completed by Friday, January 1. Included in this brochure are events such as:
Climbing Merit Badge Day: Sunday, February 21, 8:30am-1:30pm
Pot-o-Gold Rock Climb: Saturday, March 19, 1pm-3pm
Aqua Egg Hunt: Saturday, March 26, 2-2:30pm
Community Garage Sale: Saturday, May 21, 8am-1:00pm
- PSSWC is partnering with Kids First Sports to offer evening classes for the winter months. Dodgeball, Soccer and Fun & Fitness classes will be starting the week of January 4th. Staff is cross marketing by providing flyers to Kids Korner participants along with posting information on social media, and Eblasts.



Triphahn Center

Triphahn Center Fitness and Operations:

Membership	12/2014	12/2015	Var. +/-
Totals:	917	892	(25)

General Summary:

- All four standing room rentals have confirmed extended rentals into 2016. One has already paid half of the year's rental rates! We continue to monitor and advertise our personal training packages. January special is purchase a 10 pack of PT get 1 extra day free!



Willow Recreation Center

Membership	12/2014	12/2015	Var. +/-
Fitness/Racquetball Totals	371	370	(1)

General Summary:

- Facility rentals continued to be very busy at Willow & at Vogelei. Revenues generated at both facilities exceeded the previous year totals.



Dog Off-Leash Areas

Bo's Run:

- Breakdown for Bo's Run / Combo passes HE 159, Palatine 40, Barrington 19 Schaumburg 46, Arlington Heights / Mt. Prospect 4, Inverness 26. Additional towns are Rolling Meadows, Elk grove, Hanover Park.
- There were 6 guests to Bo's Run in December compared to 9 in December 2014.

Freedom Run:

- Breakdown for Freedom Run/ Combo passes Elgin – 144 HE – 99, Streamwood 69. Schaumburg – 22. Additional towns are Huntley, Hanover Park & S. Barrington, Elk Grove, Palatine, Wheeling & others.

Dog Park Passes	12/2014	12/2015
Bo's Run	329	Bo's Run 249
Freedom Run	351	Freedom 281
Combo	80	Combo 72
Total:	760	602



Communications and Marketing

PROGRAM PROMOTIONS

Staff worked with program managers to promote Winter Guide and Registration, Winter Fest, Skate with Santa, Parents Night Out, Prairie Stone memberships, 50+ programs; youth sports.

Community Calendar Submissions to: Daily Herald, Chicago Tribune, Hoffman Estates and Schaumburg Chambers and Hoffman Estates Visitor's Bureau.

COMMUNITY EDUCATION

"iPlay Hoffman – winter" – a video produced by C&M to promote the beauty of our parks during the winter. Appeared as our Featured Video on our home page starting Nov. 23, and promoted in social media.

"Let it Snow!" – A video produced by C&M. The video features hockey participants, 50+, staff and commissioners singing the song, "Let it Snow".

Video player on heparks.org – We recently changed the way we display video on our home page. It used to be a thumbnail of the featured video, and would take the viewer to our

YouTube page when clicked. Now, the video plays on our page. This is a better strategy as it keeps viewers on the HEPD website, instead of directing them off our page.

MARKETING DASHBOARD



Mobile App Downloads – Source: Apple iTunes & Google Play reports

The app has been available since April 25, 2014; as of December 31, 2015 we have had 1,398 apps downloaded. In November we began promoting the Weather Push Notification feature, so participants can be notified when bad weather interrupts or cancels classes.



Mobile Access – Source: Google Analytics

Results to date are positive, showing more users accessing heparks.org on mobile devices or tablets. We are looking for a greater percentage of page views by mobile devices and fewer via desktop. Benchmark column indicates how users accessed HE Parks prior to the app and mobile-friendly website. (Responsive mobile-friendly website launched Oct 28, 2014; app launched April 25, 2014; mobile WebTrac launched in late November 2014.)

Source:	Benchmark:	Dec1-31 2014	Dec1-31 2015	Change from last year
Google Analytics	Feb 2013-Feb 2014			
Desktop	63%	46%	40%	-6
Mobile	27%	42%	51%	+9
Tablet	10%	10%	7%	-3*

*A decrease in tablet views is speculated to be a result of more mobile phone use as mobile phone screens are increasingly larger. Tablet sales have leveled off. It is more convenient to use a smart phone which is always within reach. (<http://time.com/3532882/people-arent-buying-tablets/>)

We are seeing greater numbers of people reading our weekly email on their mobile phones. See additional reporting below in Email.



Website HEParks.org – Source: Google Analytics

This month hits to the home page are about the same as last year. (Note, PC and mobile hits are combined here; See Mobile Access chart above.)

Audience Overview

Dec 1, 2015 - Dec 31, 2015
Compare to: Dec 1, 2014 - Dec 31, 2014

Email Export + Add to Dashboard Shortcut

All Sessions
+0.00%

+ Add Segment

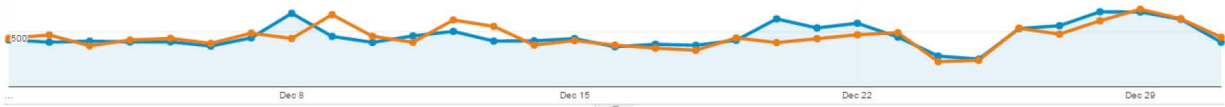
Overview

Sessions VS. Select a metric

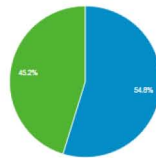
Hourly Day Week Month

Dec 1, 2015 - Dec 31, 2015: Sessions
Dec 1, 2014 - Dec 31, 2014: Sessions

1,000



New Visitor Returning Visitor



Program Guide Online – Source: Google Analytics

Indicates how many times people are viewing the electronic version of our program brochure on our website. It appears that folks are viewing the Program Guide on the weekends, and registering online during the week (see below). In 2014 the Winter Guide was released on Nov. 14, in 2015 registration began on Nov. 23. We are seeing a trend of fewer people accessing the Program Guide online, most likely attributed to more Mobile Webtrac use – users are bypassing the online version of the printed Guide and instead using Mobile Webtrac.

Audience Overview

Dec 1, 2015 - Dec 31, 2015
Compare to: Dec 1, 2014 - Dec 31, 2014

Email Export + Add to Dashboard Shortcut

All Sessions
+0.00%

+ Add Segment

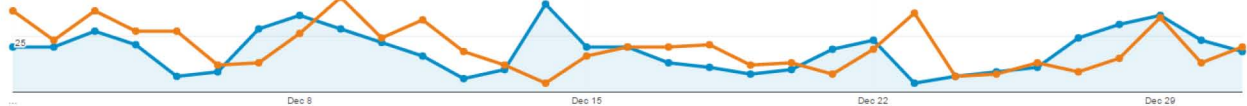
Overview

Sessions VS. Select a metric

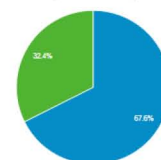
Hourly Day Week Month

Dec 1, 2015 - Dec 31, 2015: Sessions
Dec 1, 2014 - Dec 31, 2014: Sessions

50



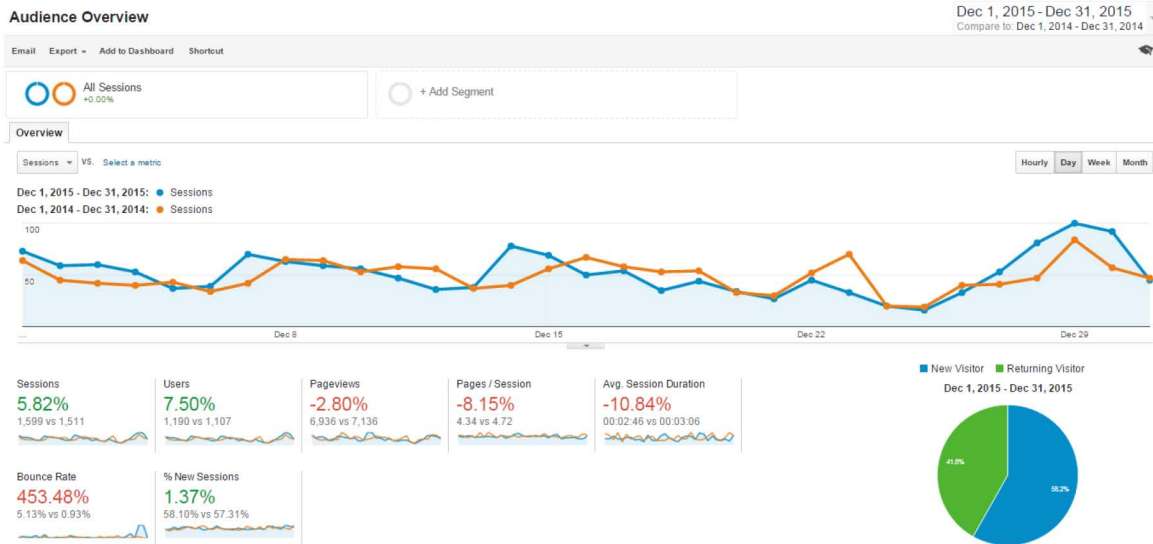
New Visitor Returning Visitor





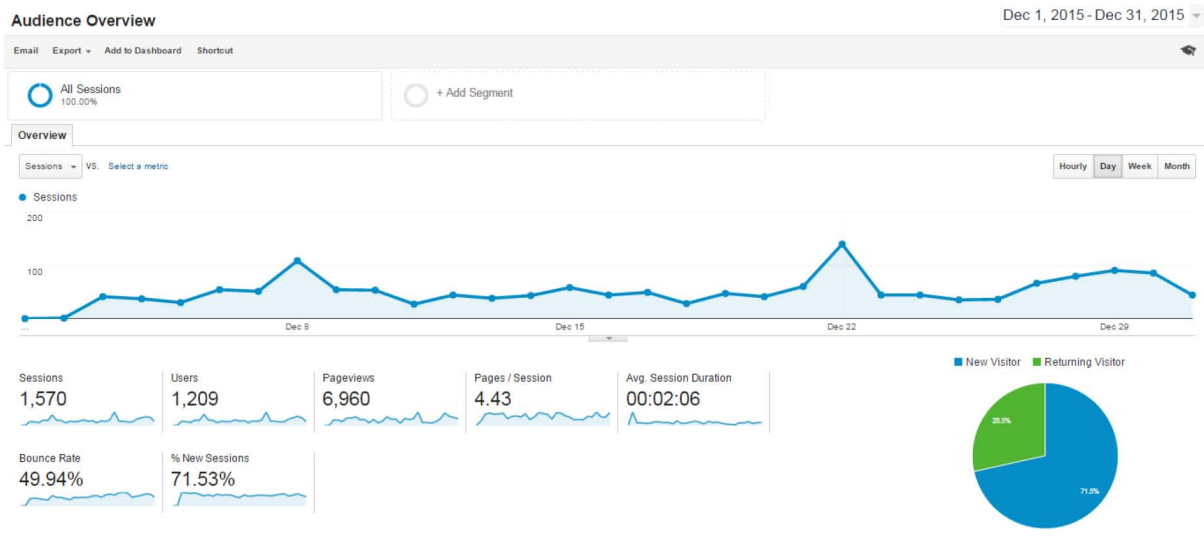
WebTrac/Online Registration Page Hits – Source: Google Analytics

Hits are up on Webtrac/Online Registration, likely due to the mobile friendly version of the website and online registration. Users may be bookmarking our Online Registration page, bypassing the homepage of the website entirely.



NEW! Mobile Webtrac – Google Analytics

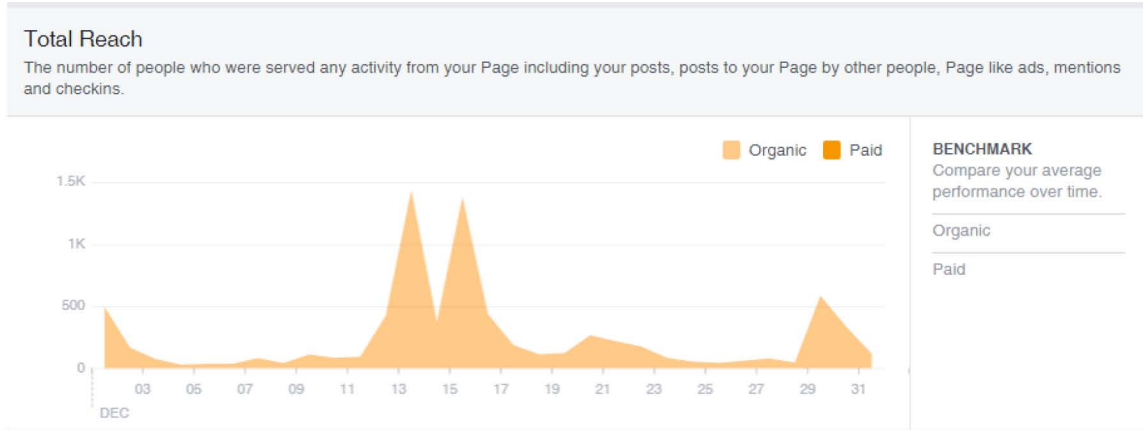
Indicates how many people are accessing the mobile version of our online registration. (Tracking began December 1.) We have equal numbers using Webtrac vs Mobile Webtrac. More people are accessing online registration from their mobile devices.





Facebook Reach

Total Likes totaled 2,072 this as of 12/31. Our goal is engagement: The more people tag, share and comment on posts the greater the reach. 28 Days Page Engaged Users (Col G): The number of people who engaged with our Page. Engagement includes any click or story created in December = 27,107. See the chart below for a list of our most successful posts this month, which explains the "peaks".



Top 5 Most Successful Posts Dec 1-31 (Posts that reached more than 200 people)

Post Message	Type	Posted	Lifetime Post Total Reach
ALL ABOARD!!!! The train is #NOW boarding to see Santa!!	Video	12/13/15 7:34 AM	1911
What is the Friends of HE Parks and what do we do? We had a great time at Winter Fest & Breakfast with Santa 2015 this weekend! Thank you to State Rep Michelle Mussman for stopping by!	Video	12/1/15 7:57 AM	966
Holiday Story Train	Photo	12/12/15 8:33 AM	721
Just for Awesome Kids...Enter our Coloring Contest. All kids age 0-12 are eligible to participate! Parents can download and print the coloring sheet. Kids have a chance to win one of 4 LEGO prizes, including tickets to LEGOLAND Discovery Center!	Photo	12/13/15 7:48 AM	629
	Link	12/21/15 1:00 PM	429

Lifetime: The total number of people your Page post was served to. (Unique Users)

Top 20 Highest Posts since October 2015

Post Message	Type	Posted	Lifetime Post Total Reach
ALL ABOARD!!!! The train is #NOW boarding to see Santa!!	Video	12/13/15 7:34 AM	1911
Congratulations to Alex Ruthe! Alex is a long time Wolf Pack hockey player, on the	Photo	10/26/15	1100

Lifetime: The total number of people your Page post was served to. (Unique Users)

Midget Major travel team that won the league NIHL Championship, and was recruited by Purdue University to play on the Boilermakers Ice Hockey Team. Way to go Alex!		12:41 PM	
What is the Friends of HE Parks and what do we do?	Video	12/1/15 7:57 AM	966
Special thanks to State Representative Michelle Mussman (55th District) for stopping by at our Winter Fest last weekend! #ParkChampion National Recreation and Park Association	Photo	12/15/15 8:52AM	721
Congratulations to the Hoffman United Girls Thunder! They clinched the IWSL U13 CNW division title yesterday with a 2-2 tie against second place Peak Academy! Coming back twice from losing positions in the game, claiming their title by scoring a goal in the final minutes! We couldn't be prouder, way to go, ladies!	Photo	11/9/15 7:30 AM	661
Holiday Story Train	Photo	12/13/15 7:48 AM	624
Thank you to the Village of Hoffman Estates Government for recognizing the heroes that took quick action last month and saved a participant's life at the Triphahn HEPD Ice Arena. Thank you for recognizing the good forces in our community! Read more --> http://bit.ly/1kEFnbF	Photo	11/18/15 7:27 AM	611
Congratulations to these two talented tennis players who practice at our very own Prairie Stone Sports & Wellness Center!	Link	10/28/15 4:54 AM	611
Just for Awesome Kids – enter our Coloring Contest	Link	12/21/15 3:00 PM	429
#Science on the playground??? It sure was last week at Triphahn Center! Students learned about the praying mantis.	Photo	10/25/15 8:31 AM	425
Ice sculptures, sleigh rides & s'mores: Winter Fest Sat. Dec 12 10-1 at Bridges of Polar Creek http://ow.ly/VCWw1	Photo	12/11/15 10:21AM	404
Thank you Hope Buchholz for these awesome photos from Wolfpack Hockey! Way to go NIHL Squirt #1.	Photo	11/17/15 7:59 PM	366
Way to go Coyotes! The team played in the Pekin tournament and won 3-2 in a shootout after losing to them earlier in the tournament!	Photo	10/26/15 7:49 AM	352
Thank you to all our Winter Fest sponsors! AMITA Health, ABC Plumbing and Linda Dressler of RE/MAX Suburban.	Photo	12/12/15 10:40AM	329
Congratulations to the Hoffman United U12 Iron Men on their championship victory at the Lakers Classic tournament!	Photo	10/14/15 11:03AM	327
Today our thoughts are with Paris. We send love and support to the city and to all of those affected by this tragedy. #paris #united #peace	Photo	11/14/15 9:47 AM	327
HEPD Preschoolers came by our Administrative Offices for trick-or-treating today.	Photo	10/28/15 8:53 AM	293
This gorgeous weather is making it even easier to #FALL in love with one of our 70+ parks! #findyourpark	Video	10/27/15 7:15 AM	291
Congratulations to the Champions Wolfpack Hockey Squirt#1 Elite! You make HEPD proud!	Photo	11/9/15 5:03 PM	287
Today our Communications and Marketing team visited the print shop, Paulson Press in Elk Grove, where our Winter Guide is being printed and assembled. Thanks to Tony Letto and his crew for their great work! Watch for your copy to arrive in the mail between Nov. 18-21, registration starts Nov. 23.	Photo	11/5/15 1:54 PM	270



Conversion Rate – What percentage registered online?

Derived from a RecTrac Report that indicates the percent of registrations made online vs in person. Responsive/mobile-friendly website launched Oct 28, 2014. Mobile WebTrac was launched in late November 2014. Mobile-friendly email template began Nov 2015. Progress is being made each year in online registrations:

2011:	21%
2012:	26%
2013:	30%
2014:	33%
2015:	35%



Email Blast Results, Constant Contact

	Sent/Open	Mobile	Bounces	Click-thru
2015 Sports & Rec industry	---/20%	50+%	8%	7%
Hoffman Happenings 12/8	18K/19%	60%	.8%	12%
50+ Newsletter	941/33%	46%	.6%	5%

Opens = Emails our contacts received and viewed.

Mobile = Percent of emails opened on a mobile device.

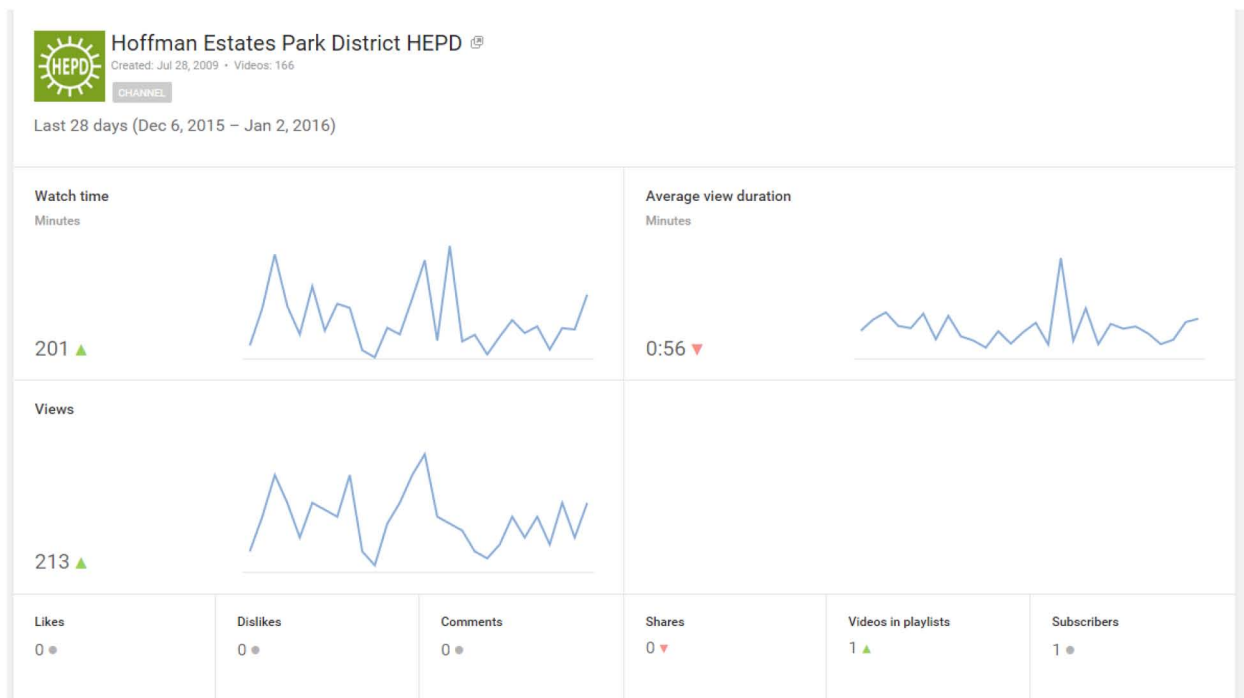
Bounces = Emails sent, but not received by our contacts, indicates the quality of the data.

Clicks = Contacts who clicked on a link within our email.



YouTube Metrics

Below is a list of our Top 10 Videos with the most traffic and minutes watched over the past 30 days. Featured videos on our heparks.org website this month were "iPlay winter" began running on Nov 23. Watch time is down in December, likely due to the holidays.



Top 10 Videos Browse all content		
Video	Watch time (minutes) ↓	Views
Park Info: Thor Guard	43 (22%)	41 (19%)
Wolf Pack Hockey Hosts Krolak Cup	37 (18%)	16 (7.5%)
iPlay Winter	25 (12%)	30 (14%)
Park Info: What Is Bioswale?	18 (9.2%)	10 (4.7%)
Park Info: Playground Workout, Bench Pushup	10 (5.1%)	12 (5.6%)
Try Hockey for Free!	8 (3.8%)	18 (8.5%)
Bridges Of Poplar Creek Weddings	7 (3.3%)	10 (4.7%)
Aqua Fit Swim Aerobic Class at Prairie Stone S...	6 (2.8%)	6 (2.8%)
Hoffman Estates Park District National Gold M...	5 (2.3%)	1 (0.5%)
Me & HEPD: Rica Cuff, 50+ Coordinator	4 (2.1%)	4 (1.9%)

Bridges of Poplar Creek General Programs

- December was a great month for Golf. We had 507 rounds and the course was open until Saturday, December 12th.
- League Contracts are being prepared and will be sent out Mid-January. We have contacted all groups and we are expecting all leagues to return.
- Preferred Tee Time Contracts will also be mailed out in January. This year each preferred member will receive a Preferred Discount Pass with their Tee Time License. This will allow them to receive discount rates on all rounds played at Bridges. We will be offering an early incentive program for those groups that renew their license by mid Feb.
- Breakfast with Santa had record numbers. We had 261 Adults and 178 Children attend the event. This event was once again combined with Winter Fest. The Winter Fest featured ice sculpting, snow ball throwing contest, smore station, arts and crafts, carriage rides, snow wall painting, and dance club performance. It was a huge success and had over 650 participants attend.

Golf Rounds

ROUND TOTALS		
2013	2014	2015
119	0	507
YTD ROUND TOTALS		
2013	2014	2015
31,809	29,422	30,637

Range Information

RANGE BASKET SALES TOTALS		
2013	2014	2015
11	0	63
YTD RANGE BASKET SALES TOTALS		
2013	2014	2015
17,936	18,435	18,543

Communications & Marketing

Marketing/Advertising

- We did 4 email blasts for the month advertising; Annual Golf Passes, Course Still Open, Pro Shop Blow Out Sale, Breakfast with Santa & Winter Fest.
- Social Media is going to become a major area of concentration for 2016. We have starting special promotions and working on gaining followers this fall. BPC Facebook, boosted our first post on 11/21/15. Before the boost we the page had only 579 likes. Today it has 607. So the page increased its likes by 28 in a little more than a month. The 4 best performing "boosted" posts reach a combined total of 23,000 people. Of which we engaged 1,662 times through people clicking on the posts/clicking through the posts (photos or following links) and 136 interacted with us via liking the post, pictures or commenting. Our boosted posts average 25-40 likes on it. Prior to "boosting" posts, a typical post would reach around 200/300 people, have between 10/20 engagement and about 5 people interacting.

Food & Beverage

Food & Beverage

For the month of December we had a total of 15 events: (16 Events in 2014)

The breakdown is as follows:

6 breakfast meetings servicing 117 people

1 all-day meeting with lunch and hors d oeuvre reception servicing 65 people

1 wedding servicing 188 people

1 meeting with a lunch servicing 35 people

5 holiday parties with special holiday menu servicing 432 guests

1 50+ Club holiday dinner (gave lunch pricing plus 10% off) servicing 113 guests

We currently have 13 events booked for February (16 Events in 2014)

The breakdown is as follows:

9 Breakfast meetings servicing 176 people

1 continental breakfast servicing 100 people

2 showers servicing 100 people

1 lunch meeting servicing 30 people

Wedding Count Update

2017=1 reception booked

2016 = 21 receptions booked, 18 of which are hosting their ceremonies here, plus 1 ceremony only

2015 = 23 receptions held, 18 of which have hosted their ceremonies here, plus 4 ceremony only

2014= 29 receptions held, 23 of which have hosted their ceremonies here, plus 7 ceremony only

Golf Maintenance Summary

Following a measurable snow fall in November, December was an extreme surprise as we were well above our average temperatures for the month. The golf course was able to be open until December 12th with a good number of rounds played. Our winter preparation (snow mold applications) that was completed prior to Thanksgiving was now in question of whether it would remain effective or even still be active among the plant tissue due to plant growth and numerous days of rainfall. After listening to advice from the CDGA Agronomist on the test plots they were monitoring we made the decision to apply another application of snow mold products. On December 15th we made our applications to playing surfaces, followed by another application of sand to the greens and approaches to give that turf a cover from ice damage. The course was ready for the snow that hit the course on the 27th and 28th of the month. The rest of the month we took advantage of the nice weather and were able to clean up landscapes beds, trim trees, continue leaf cleanup, tree stump cleanup and preparing for Winterfest.

**Hoffman Estates Park District – 2015 Goals
Rec, Ice, Facilities, C&M**

Report Date: January 2016

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB = Not Begun / NA = Not Accomplished

DISTRICT GOAL 1

PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

District Initiative 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives:	Measures:	Status	Achievement Level/Comments
(REC) Build soccer participation by 5%.	Staff will offer pre-kinder soccer in Q2.	C	2015 is currently at a 22% increase from Spring 2014 numbers. (+106) In 2014 participants had to register for both spring and fall, whereas, in 2015 we went back to one registration for both seasons. This allows teams to stay together for two seasons at a time (three if they choose to stay together for indoor soccer).
(REC) Re-establish indoor soccer within park district facilities.	Staff will offer indoor soccer at the Triphahn Center in the Q2 in 2014.	C	Indoor soccer ran January 17-March 15. In some divisions we ran a skills clinic due to lack of enrollment, but offered a program for every age level.
(REC) Host an All Star Game for all levels within baseball.	Have at least 4 in-house teams per level. Each team nominates 5 players to the all-star game. Complete by Q4	C	2 All Star Games were run in the spring of 2015. Fall All Star game is currently being reviewed.
(REC) Increase fall baseball by 5%.	Have a total of 42 players participate in our fall baseball league next season, complete by Q4.	C	Fall baseball currently at 35. Added in 2015, two additional travel teams with 11 on each team. Total fall baseball currently at 57.
(REC) Create a stronger curriculum and training tools for all volunteer coaches.	Hosting 1 coaching training before each season starts. For baseball Todd Meador will come out before the season begins to teach drills. For basketball the Chicago Bulls/Sox Academy will come out and host a coaches training, complete by Q4.	C	All coaches for baseball attend a coach's clinic on March 14 th at HEHS. Coaches from area 211 schools came out and showed the coaches drills for their appropriate age levels
(REC) Develop programming, services and events that promote the	Meet quarterly with NIRC to provide programs and schedule attendance at	C	Continuing to work with NIRC staff in planning events and programs for 2015. NIRC participated in

Northern Illinois Raptor Center (NIRC).	various special events, develop 2 new programs with NIRC by Q4.		our Party in the Park event, attended the Plant Your Parks Day event (New) and have been contacted by our Girl Scouts and Boy Scouts program for possible badge options and education sessions.
(REC) Provide 50+ leagues and sport programs during the day.	Provide at least 2 softball leagues and 4 adult pickle ball leagues, have at least 1 of these new programs run by Q4.	C	2 softball leagues were offered this spring on Wednesdays and Tuesdays. 16 inch competitive and non-competitive leagues were offered. They did not run due to the lack of team registrations. Pickle ball are being offered this fall season. Added open gym was included in the 50+ calendar.
(REC) Provide programming opportunities in non-traditional sports.	Provide rugby, Pickleball, badminton, ultimate Frisbee, flag football and research mini soccer and adult kickball in 2015. Run 2 new programs or leagues by the end of Q4.	C	Free Rugby clinics will take place on April 18 th and 25 th . Flag Football registration begins in July. Ultimate Frisbee and Badminton leagues are being offered this Summer. Archery is being offered starting in the Fall. Horsemanship classes for youth and adults offered in Fall. Archery classes are running at Vogelei with full classes and Horsemanship has strong registration for the Fall.
(REC) Utilize a real time survey program for all athletic leagues.	Research new mobile app to see if real time communication is available for this purpose.	IP	Researching options for software and tablets for off-site locations. With marketing researching new application companies, real time communication capabilities are being looked into. Research has gone into 2016. No definitive app has been identified.
(ICE) Provide a 50+ ice program during the day time hours.	Program for Q1 – work with 50+ staff	C	Staff had found an ice program but due to the cost of equipment it has been decided to move in a different direction with the 50+ program and offer more of a traditional skating class program and gauge interest. Once the summer program is complete a fall day time program will offered. The Skating Manger and 50+ Manager sought interest from 50+ members. The on ice programming had very little appeal to this demographic and it was decided to not offer this program.
(ICE) Institute beginning skater	Events will be planned and implemented	C	April classes will be having Tot meetings after

clinics/seminars for parents.	in Q2		classes start to discuss class as well as development of a skater. Meetings were held for the summer classes and will continue with the fall as well.
(ICE) Develop an interpretive skating program.	Implement in Q4	C	Staff has worked out a class description and program time to be implemented in the fall. Class is being offered in the fall session.
(ICE) Research and develop a hockey player evaluation process to improve the evaluation of players.	Have in place by the start of the hockey season – end of Q3	C	Staff is currently working on the template that will be used for August. New format was used for evaluations in September.
(ICE) Develop a “skating is for everyone” program.	Work with C& M to create a logo and event program. Start in Q1 and initiate in Q2	C	Staff is currently researching possible other programs that use such an initiative. Staff implemented 2 summer skates. One was held in June and another will take place in August. Summer skates were not well attended as the weather plays into skating. The fall ice time is completely booked so staff will look to holidays to offer another family event.
(FAC) Develop and implement special events, such as Adventure Day, at Seascope Aquatic Center to promote physical fitness, health and community involvement in positive recreational experiences.	Events will be planned within Q1 to be implemented within Q2 and Q3.	C	Special Events have been set for the summer 2015 at Seascope. Events include two Seascope movie nights, Scuba & Snorkel demos and classes, and a Fitness Fun in the Sun event. Seascope hosted a variety of different events in 2015 to add value to season passes and encourage daily admission. Events included the Community Garage Sale, 2 Movie Nights, Adventure Day, and Fitness Fun in the Sun. The events were well received by pass holders and the community.
(C&M) Expand the outreach and communication through various marketing media channels.	By Year End Measure Facebook Fans and Engagement Reach – grow by 5%, General Email List addresses and click thru rate grow 3%, Website hits and Mobile App users – grow 10%, Online Registration percentage – grow by 5%	C	1/1/2015 vs 12/31/2015 = % change General Email – 13,666 vs 16,259 = +18% Facebook Fans - 1,743 vs 2,073 = +19% Facebook Engagement (Qtr.)– 17,410 vs 18,107 = +4% Web Hits – YE2014 204,011 vs YE2015 202,431= -.75% (represents migration to WebTrac, possibly) Mobile App Users- 1,137 vs 1,398 = +23% Online Registration % – 33% vs 35% = 6%
(C&M) Beta test the park information webpage, a community educational program.	Measure number of “Park Info” articles/videos published – 12 by year end	C	Launched May 7, 2015. Being tracked for popularity, web hits. Videos change monthly. 16 published as of Sept 28, 2015. Program

			suspended.
(C&M) Increase the use of video as a way to communicate and educate residents and guests.	Measure View Rates on videos published to establish a base line average View Rate by year end.	C	All of 2014 vs 12/31//2015 Views – 5,311 vs 4,536 Minutes – 8,247 vs 4,864 –we had a long video on our website in 2014 – the 50th anniversary. Note: in the Fall, videos on home page were changed from a link to YouTube to playing on a video player.
(C&M) Expand mobile application functionalities.	Add or expand function 2 new mobile app buttons/functions	C	Added Park Info; added Analytics. Looking into adding Expresit feedback app
(C&M) Enhance the marketing of dog parks.	Measure number of dog park members. Add 1 new marketing method for dog parks.	C	Expanded the Doggie Costume Contest to all HEPD marketing channels to increase memberships of dog parks. Results: 31 new dog park memberships between 10/7-11/13/2015, but only 3 new memberships the same period last year. In addition, social media results include: <ul style="list-style-type: none"> • Total Likes Combined Facebook and Instagram: 519 • Total Shares on Facebook: 30 • Number of impressions/People reached on Facebook: 1,917 • Seen and liked on Instagram: 265
(FAC) Offer SFAC pass holder discount program on pool rentals, birthday parties and cabana rentals.	Discounts will be offered and promoted throughout Q1, with continued effort to market and promote within Q2/3.	C	All Seascape season pass holders who purchased a season pass before December 31 st 2014 received an HEPD coupon book valued at over \$60. Coupons included discounts on birthday parties and cabana rentals. These coupon books are also used as incentives and giveaways for season pass holders and birthday party attendees throughout the summer.
(REC) Increase participation by offering additional programs.	Youth Flag Football League, badminton, ultimate Frisbee, rugby additional drawing classes, piano classes and added enrichment programs will be offered in 2015.	C	New contractual art classes to start in the Fall. Badminton is a drop in program in coop with South Barrington Park District. It is being held on Mondays & Thursday evenings from 7pm-9pm at the South Barrington Club. Young Rembrandts offered at WRC, NEW and TC, Picasso Workshop offered at TC-NEW. Lacrosse- Classes ran this fall. Horsemanship classes offered in Fall for youth and

			adults. Youth and Adult Archery offered at Vogelei starting in fall. New Scout Badge program will be offered in Q4 at Vogelei.
(REC) Expand on Special Events to accommodate the growing number of participants.	Increased budget to expand offerings for Party in the Park, Winterfest and HEALTH program.	C	First meeting for PIP to add new inflatables and change the games. Archery will be demonstrated and people will have the opportunity to try at PIP. Increased offerings at PIP (wipe out, new inflatable games). NEW Pumpkin Fest offered for October.
(REC) Partner with the Village of Hoffman Est to offer programs, services and events that help provide additional services to residents and guests of the park district.	Participate in 2 Village of Hoffman Estates Events. Implement at least 1 system to help promote programs, services and events to add additional exposure to increase participation for both the HEPD and Village	C	50+ focus group meeting held in Q3. The Park District participated in the July 4th Fest and also the Village health fair. At both events these opportunities provided the district the ability to promote district programs and services.

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC) Increase the opportunity to enhance the Wi-Fi services at all indoor facilities	Assessment of enhanced Wi-Fi services will be conducted within Q1/2, with potential of implementation of increased services within Q3	C	Currently the IT department is accessing the needs and opportunities. Some spaces already have been added and/or updated. Within Q2, enhancement of Wi-Fi services continued at TC and PSS&WC. In addition, SFAC now has Wi-Fi connection.
(ICE) Improve the Wolf Pack hockey registration process.	Meet with NIHL (Wolf Pack) and Coyote club to discuss the future and streamlining the process. Q2 with implementing in Q3	C	Staff met with the NIHL Wolf Pack Board. For the fall they may be moving to do their own on line registration which would make registering for the NWHL a seamless plan as it would be like any other reg. in the district. Another meeting is scheduled to take place in May to discuss further. The NIHL club is moving there registration to their own website for the fall and the Coyote program will be as well. Only the NWHL players will register with the park district will make the process far less complicated for staff.
(FAC) Continue to develop and increase the number of special events at the dog parks.	Continue to offer 2 special events to promote and increase participation within the dogs parks, while exploring	C	Dog Obedience classes were offered with in Q2. Doggie Costume Contest was offered in Q4

	and implementing additional opportunities within Q2/3		
(FAC) Implement the district CHEER customer service training program for district team members.	Implement CHEER trainings throughout 4 quarters, offered to all district team members. Provide CHEER program within specific department trainings planned for the season to enhance education of part-time staff	C	CHEER customer service training is being implemented. District training planned for Q2, combining Seascope Aquatics staff orientation and training with CHEER customer service training, planned for May 20 th . Additional trainings will be planned and offered throughout Q3/4. To date, over 220 team member have participated within the CHEER training. A CHEER overview was provided at the FT HEPD meeting, with 2 additional CHEER trainings planned for 2015. CHEER trainings were offered within Q4 and have been scheduled to be continued to be offered within the 2016 Hoffman U calendar for staff training.
(FAC) Develop internal secret shopper program for WRC and TC.	Secret shopper program to be implemented within Q2/3. Results evaluated and potential changes to be implemented within Q3/4.	IP	The secret shopper committee met in January to determine the schedule for implementation. Currently the team is working on the new evaluation forms. Staff will be budgeting to outsource the secret shopper program within 2016.
(REC) Conduct participation group feedback sessions to assess customer satisfaction with youth sports program(s).	Will be done at the conclusion of each youth sport. Q4	C	Conducted a coach's end of season meeting to discuss the pros and cons of 2015s league (basketball, April and baseball, July).
(C&M) Measure the public's satisfaction with the district. Using the CMP Needs Assessment survey as a baseline, develop a follow up annual survey with the same questions and answers to gauge progress and initiate feedback on district-wide initiatives.	Establish baseline at year end 2014, report in 2015 starting with year-end 2014 baseline report. <u>2014 Baseline Satisfaction Ratings</u> Ease of Registration 94% Facility and Program Fees 88% Quality of Programs 94% Customer Service 94% Communications 93%	SC	Survey posted on web and in eBlast. Responses to survey have been insufficient to report results. <u>2015 Satisfaction Ratings</u> Ease of Registration Q1% Facility & Program Fees Q1% Quality of Programs Q1% Customer Service Q1% Communications Q1%
(ICE) Replace cooling brine pump with new VSD and add new DDC to integrate HVAC systems.	Complete by end of Q3.	C	Meeting with TRANE corp. is set for April. After meeting with TRANE a proposal is being put together that may alter the plans of replacing the brine pump. A number of different ice components

			are being considered. TRANE has present HEPD with a proposal. This will be put forth for approval at the committee level. Project will begin June 11.
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District Initiative 3: Connect and engage our community

Division Objectives:	Measures:	Status	Achievement Level/Comments
(REC) Conduct outreach to neighborhoods and community associations on health related issues, childhood obesity, healthy habits, etc.	Promote our HEALTH program at various park parties in 2015.	C	Promoted HEALTHeKids at the fair and will hold a table at Party in the Park. Staff attended the St. Alexis Block Party on 6/6 to promote HEPD and their health & wellness programs. PSSWC hosted an Alexian Brothers Fit Pals event in September in which yoga was the activity provided for the children as well as the family members. The event was well-received with 38 participants in attendance.
(REC) Increase the number of health seminars and workshops for the 50+ group.	Working with Alexian Brothers to provide 4 seminars in 2015.	C	50+ has offered a variety of topics at the brown bag lunches. Blue Cross and Blue Shield offered two new topics in the Fall of 2015.

DISTRICT GOAL 2

DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC) Perform a capacity usage analysis of facilities	Completed by Q4	SC	Staff has met in January and February; the 50+ Supervisor attended the Senior Programming Conference to obtain additional information as it relates to potential new space(s).
(FAC) Evaluate the program/class and rental utilization to obtain optimum facility usage.	Evaluation within Q1/2 within potential modifications within Q3/4	C	Staff has met as a group to identify various programming needs as it relates to space and is currently scheduled to meet with an outside contractor to discuss space utilization and maximizing those opportunities are moving forward at TC.
(ALL) Monitor budget to ensure expenses do not exceed budget and	Meet or exceed budget bottom line.	C	Coming out of Q1 the operations of the 02 are strong and meeting and exceeding the budget

are in line with revenue projections and revenues are meeting financial goals and objectives.			expectations. Currently the budgeted bottom line is exceeding expectations.
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District Initiative 2: Generate alternative revenue

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC, REC, ICE & C&M) Develop new business plan structure, include cost recovery goals, program trends, markets served, potential level of duplication in the demographic region, etc.	Complete business/marketing plan development by end of Q1.	C	Business plans have been completed.
(ICE) Develop a rental skate replacement plan over the next five years within each year to year budget.	Implement in Q1	C	Each pair of current skates is currently being analyzed for wear and tear. Skates that are considered unrepairable and not of good quality are being taken out of use. A new inventory is being taken. Skates are going to be ordered prior to the start of the fall session. In a cost saving measure staff has elected to continue to look for better pricing. Trying to partner with another rink to gain some buying power.

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC) Partner with local businesses to offer unique programming opportunities at SFAC.	Connecting with businesses within Q1, with program opportunities to be offered within Q2/3	C	SFAC worked with Above & Underwater Scuba, Hoffman Estates High School, and PSS&WC to enhance programs and events throughout the summer. Activities included scuba and snorkel demos and classes, swim team clinics, and aqua fit demos and classes.
(C&M) Evaluate and monitor ROI on marketing expenditures.	Develop and utilize a template formula to measure ROI on major advertising expenditures	C	Summer Camp Promo –We placed an ad in the Daily Herald’s Summer Camp Guide (Sun. March 15), plus there will be 3 ads in the Suburban Parent Camp Pages (April 15, May 13, June 10). The ad will offer campers who register as a result of the ad a free insulated lunch bag. To measure the response, we will track: 1) Hits to a special splash page with more information and links to registration

			<p>2) Report showing a Promo Code used at online registration</p> <p>3) Number of lunch bags given away</p> <p>We will need 43 camp registrations to cover our costs and our goal is 50 new registrations, which would equate to a 3% ROI.</p> <p>RESULTS TO DATE: 7 hits to the splash page; 3 campers' registered – full results will be available after camp is over.</p>
(REC, ICE & C&M) Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget	IP	Staff continues to meet on a bi-monthly basis to monitor expenses and revenue ratios.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

District Initiative 1: Create and sustain quality parks, facilities, programs and services

Division Objectives:	Measures:	Status	Achievement Level/Comments
(REC) Provide educational opportunities to residents on environmental best practices.	Partner with Hoffman Estates Garden Club and Environmental Club to provide programming at Vogelei Center utilizing the garden beds and park. Q3	C	Have offered two programs in the Spring and currently had 4 additional gardening and lawn care programs in the summer.
(REC) Promote outdoor recreation as a healthy lifestyle to combat obesity, i.e. canoeing, hiking and camping.	Partner with LL Bean and Cabela's to provide outdoor opportunities for residents. Q3	C	LL bean and Cabela's have been invited to Plant your Parks day in May. LL Bean conducted their standup paddle board class at Fabbri Park this summer which was well received by the community. Will be meeting with LL Bean to discuss other opportunities for programming in our parks.
(REC) Create communication channels promoting significant events, like "National Trails Day,	Research dates and requirements for said events. Q4	C	July is Parks Month for NRPA. Various programs promoting the NRPA 80's theme took place.

National Get Outdoors Day, Parks Day, etc.”			
(FAC) Work with local farmers to increase opportunities for farmer markets and other events.	Work with local farmers to offer events within Q2/3	NB	Staff is working to connect with a new organization as the previous farmer has discontinued off site markets and events.
(FAC, REC, ICE & C&M) Promote educational outreach programs to a diverse community to engage environmental stewardship.	Continue ICompete Mentoring program. Q1 & Q2	C	ICompete is going well, staff attended the village’s cultural awareness committee meeting to connect and foster the opportunity to provide joint programming and special events in both the social equity and environmental stewardship area(s). The park district participated in the Village’s Heritage Fest.
(FAC) Evaluate fitness equipment needs, selecting energy efficient equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends.	Evaluating fitness equipment needs within Q1, to purchase or lease new equipment within Q2/3	C	Staff is currently working to establish the best possible opportunity to as it relates to purchasing and/or leasing. The equipment needs have been identified. PSSWC will be purchasing a multi-station piece to add as a functional training unit for the facility within Q4. PSSWC has purchased the additional pieces of equipment within Q4, as planned.
(FAC) Paint ceiling in TC fitness center.	In operating budget with the aim to improve the appeal of fitness facility for existing and potential customers. To be completed by Q4	NB	This project was not included in the 2015 capital budget.
(FAC) Installation of carpet in back office administration area TC.	To be completed by Q4	C	Currently this project is scheduled to be completed by end of July. Carpet has been ordered. Carpet installation began the week of June 30 th . Carpet was installed in Q3
(FAC) Enhance current camera system within facilities, TC and WRC, and install camera system for Vogelei	In operating budget, to enhance current systems and install new system at Vogelei by Q3	NB	
(FAC) For Seascape Aquatic Center, add toilet to family locker room to enhance accessibility, to be placed in ADA funds.	Enhance ADA practices, in operating budget to be completed within Q2	NB	This item was not included in 2015 budget. Staff will re-evaluate for the 2016 budget.
(REC) Develop and offer a bicycle corral to encourage special event participants to ride to large special	Partner with 1 local bike shop to sponsor the bike corral offering safety checks and bicycle education. Offer a	C	Bike corral was set up at Plant your Parks day with The Bike Connection was on sight for bike checks.

events.	bicycle corral at 3 major special events.		
(REC) Work with an outside organization to develop a sales process that engages potential customers at the point of sale.	Establish a point of contact. Meet tour and visit the various facilities (2). Implement the 1 st phase of the sales process for the TC, WRC, and PSSWC service desks.	SC	Met with outside vendor Verde Martin via a phone conference and CEO also did a site visit with a follow up phone conference call with the Director of Recreation & Facilities and the Director of Golf Operations. Proposal to follow for services in 2015 and potentially 2016. Staff is meeting to determine the next step.

District Initiative 2: Utilize best practices

Division Objectives:	Measures:	Status	Achievement Level/Comments
(REC) Revamp Willow preschool 4-year-old by adding a 4-day preschool class in place of a 2-day class.	4 year old preschool class switched from a 2-day AM class to a 4-day PM class for 2015-2016 school year. Registration opens in Q1.	C	2015-2016 Willow preschool will have an M-Th afternoon preschool to replace the T, Th class that was offered in 2014-2015.
(REC) Develop weekly/monthly age-appropriate curriculum units in the KinderSTAR program.	Implemented in Q3, start of the 2015/2016 school year.	NA	TC KinderSTAR will not be offered in 15-16. Staff will meet with WRC KinderSTAR teachers in late summer to revamp curriculum for Fall.
(REC) Schedule and complete annual climbing wall inspection for the PSS&WC inside and portable walls.	Done annually. Q4	C	Communication with our inspection agency has been made. Inspection is to be scheduled in April.
(FAC) Reach out to new rental possibilities for TC, WRC, and Vogelei.	Develop a rental coupon to draw new rental guests and bring back returning ones	C	A 10% discount will be offered at TC & WRC during the 3 rd quarter to new rentals. A 10% discount is being offered to new rentals being reserved during September & October and was held before 12/31/15 at TC & WRC.
(FAC) Increase TC custodial/program setup staff to enhance the cleanliness of the facility and increase staff availability for the increase in program setup demands.	To be implemented within Q1	C	Staff has enhanced the current checklists to increase the level of cleanliness and the facilities team has worked with the recreation and ice departments to meet/exceed the program set up demands. Staff continues to adjust and implement checklists while reassigning projects to different shifts in order to accomplish more.
(FAC) Strengthen the seasonal transition of the aquatic group lesson staff from indoor to outdoor.	Preparation and planning within Q1/2, to take place within Q3	C	Recruitment took place and many of the Seascape team returned to school in August, after the Seascape Season. Staff that remained have been working at PSSWC for the instruction of the indoor lessons as well as lifeguarding.

			PSSWC continues to recruit additional aquatics instructors/lifeguards to add to the team.
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District Initiative 3: Advance environmental and safety awareness

Division Objectives:	Measures:	Status	Achievement Level/Comments
(REC) Increase conservation projects and learning opportunities at multiple parks and facilities.	Offer 4 programming through the garden club and local environmental groups. Q4	C	Currently offering a total of 6 programs from March – August.
(FAC & REC) Strengthen emergency response training within the district facilities by implementing drill trainings to ensure team readiness.	Provide quarterly emergency response trainings for facilities.	C	Emergency drills and training planned for Q2 for facilities. Emergency drills were completed at all camp sites the week of June 22.
(FAC) Offer Medic AED/CPR training for district team members to ensure team is CPR/AED certified.	Offer quarterly Medic AED/CPR training for all district team members.	C	Medic AED/CPR courses have been scheduled and announced for 2015. Two classes were offered within Q1, with 3 classes being offered within Q2. Additional classes have been planned and will be offered within Q3/4. 66 staff members attend medic classes that were held April 18 & 22 & May 30. The August Medic training was attended by 9 staff members. The next training is scheduled in Nov. Due to a change in direction within the PDRMA; They will no longer be offering the opportunity to be a Medic site provider for classes. Therefore, HEPD will be established as an independent training center within the final quarter of 2015. HEPD has been established as an independent training center. The Medic AED, CPR, and First Aid courses and training schedule have been scheduled for 2016.

DISTRICT GOAL 4

PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC, REC, ICE & C&M) Increase the opportunities to engage and	C&M to attend 3 webinars. Recreation department to utilize two newer	C	C&M attended NRPA’s Parks & Rec Month webinar.

train team members utilizing webinars and newer technology based resources.	technology based trainings by Q4.		
(FAC, REC, ICE & C&M) Continue emphasis on cross-training and to ensure workforce readiness.	C&M ensure each function has 2 staff.	C	Scheduling summer camp staff training for all departments.
(C&M) Increase training in the area of market trends and rate of investment.	Staff to attend one marketing training session on marketing trends and one session on return-on-investment measurement.	C	C&M – Staff attended IPRA Convention in January, Supt attended Chicago AMA Brand Smart conference in March and NRPA in Sept.
(ICE) Conduct STAR training for ice maintenance staff.	Have 2 FT staff attend 1 training session – dependent upon offerings in the Chicagoland area.	C	No trainings were offered in the 1 st Q. 2 staff members will be attending STAR training in September. Staff attended training in Oct.
(FAC) Continue to offer TC and WRC front desk staff educational and training opportunities through quarterly staff meetings.	Conduct quarterly meetings to include training opportunities	C	Staff currently meets on a monthly basis and new training opportunities are being established. Staff met in April and will be meeting in August for fall updates.-Staff meetings were held at TC & WRC Aug. 12 th for service desk staff. Staff met in Oct. to review upcoming program registrations and safety codes.

District Initiative 2: Build organization culture based on I-2 CARE Values

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC, REC, ICE & C&M) Continue to evaluate and create procedures and training to promote high level internal customer service.	C&M create a written customer service statement. Recreation department to attend at least one customer service training in 2015.	C	Continued efforts within Hoffman U.
(FAC, REC, ICE & C&M) Enhance the CHEER customized customer service training for all district staff.	Offer quarterly CHEER training opportunities to all district team members, with training opportunities to be included at department specific staff trainings	C	CHEER customer service training is being implemented. District training planned for Q2, combining Seascope Aquatics staff orientation and training with CHEER customer service training, planned for May 20 th . An all-district staff training/refresher has been planned for the June HEPD staff meeting. Additional trainings will be planned and offered throughout Q3/4. To date, over 220 team member have participated within the CHEER training. A CHEER overview was provided at the FT HEPD meeting, with 2 additional CHEER trainings planned for 2015.

			Additional CHEER trainings have been offered within Q4 and the 2016 Hoffman U calendar has additional CHEER trainings scheduled for the upcoming year.
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District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:		
Promote continuing education for job specific training and create opportunities for team members to gain knowledge in the areas of interest for future professional growth opportunities.	Complete by Q4.	C	Staff attended the IAPD/IPRA state conference, Hoffman U and various other IPRA/IAPD workshops to continue to enhance their professional growth.

Hoffman Estates Park District – 2015 Goals
PSS&WC

Report Date: January 2016

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB = Not Begun / NA = Not Accomplished

DISTRICT GOAL 1

PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

District Initiative 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives:	Measures:	Status	Achievement Level/Comments
Develop drop-in and league programs (i.e. basketball, volleyball) in the gymnasium space, particularly during the weekday evenings.	Plan and develop in Q1 & Q2 Implement one league by Q3.	NB	Fitness Supervisor has begun researching similar programs within HEPD and at other park districts. Currently on target, researching in Q1 to potentially implement in Q3. Based on the ROI, in-house leagues will be revisited in 2016.
Develop youth fitness education programming to support the districts anti-obesity initiative.	Plan and develop in Q1 & Q2 Implement 2 programs by Q3.	NA	The fitness department planned and implemented New Program: Youth Fitness Training 101 to start in April of Q2. In addition, a family fitness program and youth running program, FIT Together and Prairie Pups, have also been offered. Additional opportunities are being explored with independent contractor for youth sports and fitness programs at PSSWC. An independent contractor agreement with Kids First Sports Inc. for youth sports and fitness programs will begin in Q4. “Fitness and Fun”, and after-school fitness/sports program, and Dodge ball are some of the activities planned with Kids First Sports. The program was promoted within Q4, but had to be cancelled due to low enrollment. Within 2016, the program has been incorporated into the brochure, enhancing program visibility and marketing. Plans are to continue to promote the program so that we can run currently planned programs and expand within 2016.
Develop wellness opportunities,	Develop and implement at least 2 new	C	The fitness department planned and implemented

services, and events.	services/programs throughout the year.		new service Q1: Health Coaching to start in April of Q2. Health Coaching began and has been successfully received by patrons. Marketing and promotion will continue throughout the quarters. PSSWC hosted an Alexian Brothers Fit Pals event in September in which yoga was the activity provided for the children as well as the family members. The event was well-received with 38 participants in attendance. In addition, PSSWC hosted a 60's Zumba party was held at the end of Q3. Over 20 people attended.
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District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives:	Measures:	Status	Achievement Level/Comments
Develop new rewards program to enhance PSSWC member retention by launching a program that increases member touch points by the fitness department.	Plan and develop in Q1 & Q2 Implement by Q3.	C	The fitness department planned and implemented a new member retention program that started in March of Q1. The program will be on-going throughout the quarters. The retention program is still successfully being administered within Q2 and will continue throughout all quarters. The retention program is still successfully being administered within Q3. Currently each new member is being contacted by the fitness department within the first 30 days of membership; this is one phase of the retention program. The retention program continued to be successfully administered throughout the 4th quarter and has been planned to be on-going throughout 2016.
Develop new employee rewards program to enhance PSSWC member retention by building rapport and forming a community.	Plan and develop in Q1 & Q2 Implement by Q3.	SC	Will evaluate potential to incorporate within Q3. PSS&WC Key Team has scheduled plans to launch quarterly “socials” beginning in Q4 to unite PT and FT team members at PSS&WC with fun activities both onsite and offsite in an effort to continue to enhance rapport. The PSS&WC Key Team has determined that the launch of quarterly staff socials will begin in FY16 coinciding with the start of the new fiscal year.

Develop 2 new fitness programs and special events to enhance member involvement and increase revenue generation opportunity within the fitness department.	Assess fitness programming needs and implement 2 new programs/special events by Q3. Evaluate participation and satisfaction to assess effectiveness of program.	C	The fitness department planned and held special events in Q1, for example the “Safe Running” program. The fitness department planned and implemented new program: Youth Fitness Training 101 to start in April of Q2. Research has begun on progressive training style programs, progressive Spin Class. This program will be potentially launched in Q3. It will now launch in 2016
Develop and incorporate a new member survey to assess member needs. Build fitness programs and services to target and meet customer needs.	1 survey to be implemented within Q2, incorporating programs and services within Q3/4.	NA	The member survey is in process of development with questions and format determined. The plan to implement the survey will be developed within Q3, with survey to be launched either in Q3/4. Research currently being done to assess cost of purchasing the RM360 survey/communication tool upgrade through Retention Management in FY16; survey launch will be delayed until FY16.
Create and coordinate a rewards system that provides incentives for charter members (5+ continuous years of membership) and members who purchase ancillary services.	Research and plan in Q1 & Q2; implement 1 rewards program by Q3.	C	Proposal in process to introduce a rewards program for Personal Training clients, which will offer a discount on fees based on a minimum number of sessions completed annually. To be considered for launch in Q2 with Personal Training rate increase. Personal training rewards program will be implemented 7/1/15 and will be continued throughout all remaining quarters. The PT rewards program is still successfully being administered within Q3, as well as Q4.
Examine options to enhance juice bar/café services.	Expand AM hours and introduce marketing strategies for corporate and programming clients (Q2 & Q3).	C	Meeting with current provider in early Q2 to notify of agreement termination as of 6/30/15. Discussions with potential new vendor to begin in early Q2. Secured new agreement with Flores/Rosales Family Corp for juice bar/café services at PSS&WC effective July 1, 2015. Expanded menu and hours will be offered thru new provider.
Develop 2 Group Fitness Incentive	Plan in Q1; implement 2 incentive	C	In Q2, a “Fitness Challenge” incentive program is

programs to strengthen member retention.	programs in Q2 and Q4.		planned to enhance member involvement within the fitness services: 4/13/15-5/1/15. A second fitness incentive program will be planned for Q3/4. A new group fitness class format was added within Q4, enhancing the diversity and group fitness options for members. Retention efforts are on-going and a survey has been planned for 2016 to assess member interests for additional group fitness/fitness retention programs and class.
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District Initiative 3: Connect and engage our community

Division Objectives:	Measures:	Status	Achievement Level/Comments
Develop new high school volunteer program.	Plan and develop in Q1 & Q2 Implement program in Q3.	NA	High school volunteer program will be revised within Q2, to be implemented within Q3. Due to the time required to develop program and the priority of objectives this will be revisited in 2016.
Incorporate a monthly activity or theme that promotes children's health and wellness within the Kids Korner Department.	Plan quarterly with input from Kids Korner Staff. Implement a monthly activity calendar in Q1.	C	Special Kids Korner activities planned in tandem with monthly wellness calendar for remainder of FY15 in Q4. Successful activities such as the Spooky Circuit and Sled Races were hosted by the Kids Korner team in the months of October, November, and December.
Explore the possibility of implementing a youth triathlon at PSSWC.	Investigate opportunity by researching like-type facilities/park districts to serve as a template within Q1/2. To be potentially implemented within Q3 or Q4.	NA	Program & Aquatic Supervisor has begun researching program templates and similar programs at other park districts. Triathlon to potentially be offered within Q3/4. Program & Aquatic Supervisor has begun researching program templates and similar programs at other park districts. This is being considered for a possible 2016 event. Possible partners include Hoffman Estates High School, Cabelas, LL Bean and Dick Ponds Sporting Goods.
Develop new climbing wall special events, promotions, and family events.	Offer one new special event and/or promotion per quarter in 2015.	C	The climbing department planned and implemented two new programs/events in Q1. The Climbing Wall Merit Badge Day ran on 2/22 and the Pot of Gold Climb ran on 3/17. Both activities both ran with strong participation and were well received by the community. Staff is in the process of planning

			a “Climb the Skyline” program for the rock wall. This will include participants logging their climbs to reach goals in the form of Chicago buildings. In addition, the October Trick or Treat Climbing Wall and the final Merit Badge programs will be offered for Q4. The final Merit Badge and October Trick or Treat program were successfully run within Q4.
Develop, implement and promote goal oriented training sessions/programs for larger Chicago-land fitness events to build member rapport, sense of community, and member retention.	Plan training sessions/programs for 2 large events.	C	Currently being evaluated to be included into Q2 or Q3. Due to limited resources and objective priorities, this format of program was not able to be offered and the concept will be revisited for 2016.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:	Status	Achievement Level/Comments
Monitor budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed budget bottom line.	C	Monitoring budget on a bi-monthly basis. Currently meeting budgetary aims within Q1, Q2, Q3 and Q4.

District Initiative 2: Generate alternative revenue

Division Objectives:	Measures:	Status	Achievement Level/Comments
Enhance revenue generating opportunities for the PSS&WC climbing wall by increasing the participation levels in the climbing classes and by exploring sponsorship opportunities for the climbing wall.	Increase class participation by 3%. Research sponsorship Q1-Q2 to secure for Q3-Q4.	C	Two new climbing programs have been implemented so far in Q1 that have ran close to maximum participation. Program & Aquatic Supervisor begun research and obtained sponsorship templates from other C&M departments from other park districts. The HEPD Sponsorship Coordinator on staff they have been brought in to assist with this project. Sponsorship opportunities will be explored for the climbing wall within 2016. Class participation has increased, along with the special events offered, and thereby increasing the revenue line item for the climbing wall.

Research capabilities of RecTrac to accommodate a “house charge” payment option for members.	Research with Business office in Q1 & Q2 with launch in Q3.	NA	Inquiry through Business office to be initiated in Q2 following audit. Consideration of house charge capabilities thru RecTrac delayed until FY16, currently not an option.
Increase annual aquatic pass fees by 5%.	Implement in Q1.	C	Increased in Q4.
Review fee structure for parties and rentals and construct new “party pack”.	Research in Q1 & Q2 with launch in Q3/Q4.	C	New rental fee structure introduced in Q1; promotional materials to launch in Q2. Promotional trifold reflecting new rates printed and placed into circulation.
Enhance Pilates/Mind Body training services.	Ongoing development, launching new services within Q2, assess quarterly.	C	Will assess to potentially implement enhancement within Q2/3. Private Pilates Services to start early Q4. Promotional trifold reflecting new rates printed and placed into circulation. The new private Pilates service was started and promoted within Q4.
Review and modify fee structure for massage services.	Research in Q1 & Q2 with launch in Q3/Q4.	C	New massage rates take effect 5/1/15; promotional material created. Promotional discount for first 60 days of massage increase expired 6/30/15.

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:	Status	Achievement Level/Comments
Develop improved strategies to recognize and retain personal training members.	Research and develop strategies within Q1/2. Develop and implement a member rewards program within Q3. Assess/evaluate effectiveness in Q4.	C	Development of rewards program in progress. The personal training loyalty/rewards program was implemented 7/1/15. The PT rewards program is still successfully being administered within Q3, as well as Q4.
Explore options to reduce inventory costs.	Research alternative purchasing options/vendors (on-going).	C	On-going basis within Q1, researching options and containing costs. Progress has been made within Q2, enhancing systems to monitor inventory costs. Methods will continue throughout Q3/4 to ensure inventory costs are controlled.
Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget.	C	Successfully managing payroll to meet budget within Q1 and Q2. Continuing to manage payroll expenses. The overall budget expenses have been reduced to compensate for the areas which are exceeding budgetary aims. The budget is being consistently monitored to ensure overall budgetary aims are met.

DISTRICT GOAL 3

ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

District Initiative 1: Create and sustain quality parks, facilities, programs and services

Division Objectives:	Measures:	Status	Achievement Level/Comments
Engage the Kids Korner staff by forming monthly committees where staff will be responsible for being creative with different areas within the Kids Korner space. (monthly theme, bulletin board, decoration, crafts).	Implement in Q1; continue to carry out in Q2-Q4.	C	Efforts to be initiated in Q2 to assign monthly expectations among Kids Korner team for special activities and complimentary themes for decorating within Kids Korner. Special “lead” associated designated in Q2 within Kids Korner to act as catalyst for special activities for guests and morale boosting efforts among team. Theme-based decorations and activities that complement the monthly club wellness calendar were launched in Q4.
Increase participant satisfaction within PSS&WC & SFAC group swim lesson program through more consistent lesson plans and participant evaluation tool given at the end of each session.	Develop and refine lessons plans and evaluation tool in Q1, implement in Q2-4.	C	Brand new swim lesson participant report cards have been introduced to the swim program in Q1. Parents & swimmers have provided positive feedback to the newly designed format. An evaluation tool for parents has also been developed and implemented in Q1. Program & Aquatic Supervisor will monitor survey results closely and make necessary changes to the program. A swim lesson in-service was implemented for the spring with a focus on lesson planning and teaching techniques for the swim instructors. In-services continued to be provided within Q3 and Q4. Due to the transition with the Program and Aquatic supervisor position, the program is being evaluated for additional positive modifications with updated instructor assessment and client satisfaction evaluation methods.
Strengthen the seasonal transition of the aquatic group lesson staff by using a streamlined hiring timeline and group training system. Evaluate and explore training format.	Evaluate training format in Q1-Q2. Implement two main staff recruitment and training efforts in Q1 and Q3.	C	The aquatics department is looking to run an August lifeguard class to train and hire about 8-10 new lifeguards and swim instructors. The new staff would be specifically hired to begin working in the fall. There will also be a recruitment of Seascape

			staff beginning in mid July to transition to work through the fall and winter. On-going efforts are being made to strengthen the aquatics staff. Many of the Seascope staff departed for school at the end of the season. New staff for the PSSWC swim lessons and lifeguards is continually being recruited and trained within Q3/4.
Evaluate fitness equipment needs, selecting energy efficient equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends. Planned within capital budget, 2015.	Evaluate within Q1/2 to purchase or lease within Q3.	C	Beginning to assess purchase and/or lease of new fitness equipment, as planned within 11 fund for 2015. Met with one large fitness equipment vendor to evaluate current equipment and provide quote for potential plan for improvement. Will continue to meet with additional vendors and explore additional equipment options. New fitness equipment to be purchased early Q4. A new multi-functional training piece of fitness equipment was purchased in Q4.
Refurbish and repaint activity pool ceiling, as planned within the capital budget 2016.	Complete project by Q4.	NB	Not planned within projects for year 2015.
Enhance camera security system for facility by adding cameras within designated locations.	Complete project by Q3.	NB	Project not approved within budget process for 2015 budget.
Complete the tennis court restoration and painting project within 2015, as planned within the CIRP.	Complete project by Q4.	NB	Project not approved within budget process for 2015 budget. Planned within the 2016 budget.
Install blinds on windows within the free weight room.	Complete project by Q4.	NB	Project not approved within budget process for 2015 budget.
Enhance the juice bar/café space.	Remodel area to add comfortable seating and media options (Q2 & Q3).	C	Viability dependent on Executive Director approval and Parks team workload. Electrical outlet conversion to 220 volt in process in response to additional equipment needs of new vendor. New vendor transition complete as of July 1, 2015; additional physical enhancement/changes to café are subject to Executive Director approval (possible pursuit in FY16).
Re-grout member locker rooms, as planned within the CIRP.	Complete project by Q4.	C	Project will be planned within Q2/3, to be completed by Q4. Full locker room project will be addressed within future capital plans. Steam room repairs

			will take place within Q4, 2015. Steam room and locker room repairs and enhancements were completed within Q4.
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District Initiative 2: Utilize best practices

Division Objectives:	Measures:	Status	Achievement Level/Comments
Schedule and complete annual climbing wall inspection provided by Experiential Climbing Systems or other PDRMA recommended climbing wall organization.	Schedule Q1, complete & implement in Q2.	C	Annual inspection with Experiential Climbing Systems was completed on April 3, 2015. At that time the auto belay cable was also replaced. Indoor wall successfully passed annual inspection.
Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSS&WC & SFAC.	Plan aquatic training schedule within Q1 and administer training within Q2-4. Successfully complete 1 operational review in Q1 and Q4 and 3 reviews in summer of 2015.	C	All HEPD Lifeguards have completed a new lifeguard course or a recertification lifeguard course in the spring. In addition all aquatic staff participate in monthly in-service training (spring and fall) and bi-monthly in-service training throughout the summer. PSS&WC received an unannounced lifeguard review in the spring and HEPD received a combined visit (SEA & PSSWC) in June. All reviews have gone smoothly and staff meets all program expectations. The next SAI review is expected in both July & August. The SAI reviews went very well for the final quarters. PSSWC has received a Star Guard award for the high level of operational efficiency and safety.
Improve response time and tracking of internal work orders.	Transition all internal work order entry to Maintrac in Q2.	C	Within Q1, pursuing the tracking and enhanced response time for HEPD maintenance work orders for PSS&WC. Within Q2/3, will begin to assess feasibility of tracking internal work orders through Main Trac. Follow through with the completion of internal work orders have improved within Q3. Assessment of feasibility to transition to Main Trac will be evaluated within Q4. Determined that the Main Trac system would be explored for 2016 for internal work order processing.
Create comprehensive marketing plan that includes traditional and contemporary means to support new	Develop and complete by end of Q1.	C	To be introduced with PSS&WC business plan at start of Q2. Marketing plan continues to be updated on quarterly basis for ROI and strategic

member recruitment and enhanced member retention efforts.			purposes.
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District Initiative 3: Advance environmental and safety awareness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Research the possibility of PSSWC being a host site for a Community Supported Agriculture (CSA) drop off location. This would provide a convenient location for members to get quality produce and product while supporting local agriculture and the farm- to-table movement.	Research in Q1 for possible launch in Q2- Q3 when harvesting occurs.	NA	Consideration of options to be discussed in Q3 for potential viability in FY16. At the start of 2015 the organic farmer that was scheduled to work with PSSWC was not able to return to participate in the program.
Provide Medic AED/CPR training educational opportunities to team members and conduct emergency training sessions to ensure safety preparedness.	Provide quarterly trainings throughout the year.	C	Medic AED/CPR courses have been scheduled and announced for 2015. Two classes were offered within Q1, with 3 classes being offered within Q2. Additional classes have been planned and will be offered within Q3/4. Additional classes have been offered within Q3, with one final class to be offered in Q4. Due to a change in direction within the PDRMA, they will no longer be offering the opportunity to be a Medic site provider for classes. Therefore, HEPD will be established as an independent training center within the final quarter of 2015. HEPD was established as an independent training center and the 2016 training program has been scheduled for the staff training.

DISTRICT GOAL 4

PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Enhance the customer experience and participation within fitness services.	Update and enhance the fitness assessment as well as fitness assessment and orientation process.	C	Fitness assessment and orientation services have been enhanced within Q1. New services, along with new marketing materials, have been offered to members. On-going efforts will continue within upcoming quarters to promote and enhance participation in fitness services. New strength training circuits have been developed and posted for members. Fitness Supervisor working with the Personal Training Coordinator to develop more educational and fun interactions with the customer. To be implemented Q4. Additional educational programs and services were offered and administered within Q4.
Set expectation for all PT/FT staff at PSSWC to complete the CHEER training within 2015.	Assess and begin to implement in Q1, continue to carry out in Q2, Q3, and Q4.	C	CHEER customer service training is being implemented. District training planned for Q2, combining Seascope Aquatics staff orientation and training with CHEER customer service training, planned for May 20 th . Additional trainings will be planned and offered throughout Q3/4. To date, over 220 team member have participated within the CHEER training. A CHEER overview was provided at the FT HEPD meeting, with 2 additional CHEER trainings planned for 2015. Additional CHEER trainings were offered and have been included within the 2016 Hoffman U educational program.
Enhance efficiency of Maintenance team w/additional support as lead administrative team member coordinating maintenance services.	Modify duties and responsibilities of existing PT1 team member to include facilitation of maintenance department staff and activities.	C	Part-time Office Associate was hired to provide support with the basic aspects of the maintenance department. Office associate continues to provide general office support as well as support with PSSWC facility maintenance and repair.
Enhance efficiency of Member	Evaluate potential of Supervisor	C	Consideration of transitioning PT1 associate to FT

Services office/team.	position as well as transition of PT1 associate to FT to support changes within 2016.		as a priority during upcoming budget season in Q3 in order to sustain continued growth and retention experienced in Q1. Recruitment and hiring of new Member Services Supervisor will be initiated for completion in Q3. New Member Services Supervisor hired effective September 19, 2015.
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District Initiative 2: Build organization culture based on I-2 CARE Values

Division Objectives:	Measures:	Status	Achievement Level/Comments
Reinforce the customer service initiatives highlighted in the CHEER training through using the Key Team CHEER monthly action plan.	Introduce to Key Team in Q1, move forward with monthly action plans throughout Q2, Q3, Q4.	C	Progress being made to further incorporate CHEER philosophy into daily operations at PSSWC. A CHEER board has been posted within the administrative staff area and staff is being acknowledged through their “cheer peers” for exceptional customer service moments. The CHEER philosophy has been incorporated into key team and MOD team meetings.

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:	Status	Achievement Level/Comments
Expand PSSWC Personal Training Team Educational Opportunities.	Support team members in attending relevant local conferences and workshops as well as offer quarterly staff meetings/trainings in-house.	C	Personal Training Coordinator held Q1 educational training “sport specific nutrition” on 3/10/15. Additional trainings will be provided throughout the quarters. Personal training educational library is being developed. The library will be available to all trainers and will provide in-house educational opportunities, in addition to the quarterly educational meetings. Personal trainers continue to meet with the Personal Training Coordinator one on one and as a group. Personal training educational library is developed. Will continue to add educational items.
Offer consistent climbing wall staff trainings and education.	Offer 3 staff trainings in 2015.	C	Climbing staff participated in a climbing wall in-service on January 15 th and May 18th . In addition, Climbing Wall Coordinator has been consistently educating current staff using interesting articles and other education information regarding climbing wall safety and trends. On-going trainings/meetings for the climbing wall staff were offered

			throughout Q4.
Promote staff education and professional development among team.	Attend IPRA, Club Industry, and fitness industry conferences and educational sessions throughout year.	C	IPRA was attended within Q1 of 2015, with additional educational development opportunities to be explored and secured within 2015. 4 FT team members attended Club Industry in Q4. Registration is also in progress for the IPRA conference for 2016.

**Hoffman Estates Park District – 2015 Goals
Golf Division**

Report Date: January 2016

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB = Not Begun / NA = Not Accomplished

DISTRICT GOAL 1

PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

District Initiative 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives:	Measures:	Status	Achievement Level/Comments
Provide 30,750 rounds in the 2015 Season.	30,750k rounds in the 2015 Season (28,669 thru 10/28 in 2014).	SC	593 rounds in 1 st quarter. 11,351 Rounds thru 2 qtrs 26,297 Rounds Thru 3 qtrs. 30,639 Rounds in 2015
Provide 3,750 Outing rounds in the 2015 Season.	3,750 Outing Rounds (3,661 Outing rounds in 2014).	NA	Outing rounds will begin in 2 nd quarter. 914 Outing Rounds Thru 2 qtrs 2,799 Outing Rounds Thru 3 Qtrs 2,879 Outing Rounds in 2015
Provide 36 Preferred Tee Times for the 2015 Season.	36 Preferred Tee Time Groups (39 Groups in 2014).	NA	We have 31 groups registered for the season. 31 Preferred Tee Times
Provide 3,400 League rounds in the 2015 Season.	Goal is 3,400 League Rounds for the 2014 Season (3,361 rounds in 2014).	NA	Leagues will begin in 2 nd quarter 1,386 League Rounds Thru 2 nd Quarter 2,989 League Rounds Thru 3 rd Quarter 2,989 League Rounds Thru 4th Quarter
Expand & Provide Jr. Program Classes in Spring, Summer & Fall to 175 participants.	Goal is 175 participants. (176 participants in 2014).	NA	Classes will begin in May 50 participants thru 2 nd quarter 88 Participants thru 3 rd Qtr 88 Participants thru 4th Qtr
Expand & Provide Group Lessons to include 36 students for all ages in Spring, Summer & Fall.	Goal is 36 students. (34 Students in 2014).	C	Classes will begin in May 69 participants. Introduced 2 new short game classes with 60 participants in this 90 min class. 74 Participants thru 3rd Qtr.
Host 8 outside wedding ceremony only events.	Goal is 8 ceremony only events. (8 in 2014).	NA	We have 2 ceremony only events booked this season. 3 Ceremony Only Events booked Thru 2 nd Qtr.

			We have 4 ceremony only events booked Thru 3rd Qtr. We have 4 ceremony only events booked Thru 4th Qtr
Host 5 Wedding Receptions.	Goal is 5 Wedding Receptions (6 in 2014).	C	We have 5 reception only events booked this season. 5 Reception Only Events booked thru 2 nd Qtr. We have 5 reception only events booked thru 3rd Qtr. We have 5 reception only events booked thru 4th Qtr.
Host 25 Ceremony & Reception Weddings.	Goal is 25 Ceremony & Reception Weddings (23 in 2014).	NA	We have 18 ceremony & receptions booked this season. 18 Reception & Ceremony booked thru 2 nd Qtr. We have 18 ceremony & receptions booked thru 3rd Qtr. We have 18 ceremony & receptions booked thru 4th Qtr.
Host 8 Special Bar Event Nights.	Goal is 8 Events (3 events in 2014).	C	Special events will start in 2 nd quarter 3 Events thru 2 nd Qtr We have hosted 6 Events thru 3 rd Qtr We have hosted 8 Events thru 4th Qtr

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives:	Measures:	Status	Achievement Level/Comments
Collect comment cards and evaluate responses and maintain an 85% satisfactory score on 95% of the completed comment cards. (Bar & Grill, Pace of Play, Course Conditions, Customer Service, Amenities, etc.).	Collect over 4k cards back and maintain 85% satisfactory score on 95% of the comment cards.	C	Comment Cards have just started to be received late March. We have received 88% satisfactory score thru 2 nd qtr. We have received 85% satisfactory score thru 3 rd qtr. We have received 86% satisfactory score thru 4th qtr.

District Initiative 3: Connect and engage our community

Division Objectives:	Measures:	Status	Achievement Level/Comments
Provide 6 Special Golf Events with 360 participants.	Goal is 6 Events with 360 participants. (5 events with 196 participants with 1 remaining event 2014. March Madness was cancelled due to weather.)	C	We hosted 1 event in March with 54 participants We hosted 1 event in May with 56 participants for a total of 2 events and 110 participants in thru the 2 nd qtr. We have hosted a total of 4 Events with 202 Participants We have hosted a total of 6 Events with 454 Participants

Provide 2 Holiday Event Brunches with 675 guests.	Goal is 2 Events with 675 Guests. (261+ Breakfast with Santa in 2014).	C	First event will be Easter in April. We had 263 guests for Easter Brunch We had a total of 702 guests.
Expand volunteers in facility events by securing scores for the Pro Am Scramble.	Secure a minimum of 25 volunteers to help score Pro Am scramble. (30 volunteers in 2014).	C	This event will be in October. We had 28 volunteers for this event.

DISTRICT GOAL 2

DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:	Status	Achievement Level/Comments
Monitor Golf budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed Golf Department Budget bottom line.	NA	Expenses are being closely monitored in early Spring. Golf Expenses are down 10% to budget thru 2qtrs. Golf Expenses are down 15% to budget thru 3 Qtrs. Golf expenses were slightly below budget after 4th Qtr.
Monitor F&B budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed F&B Department Budget bottom line.	NA	Expenses are being closely monitored in early Spring. F&B Expenses are down 23% to budget thru 2 Qtrs F&B Expenses are down 23% to budget thru 3 Qtrs F&B expenses were down 19% to budget thru 4 Qtrs
Monitor Golf Maintenance budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed Golf Maintenance Department Budget bottom line.	C	Expenses are being closely monitored in early Spring. Golf Maintenance Expenses are down 22% to budget thru 2qtrs Golf Maintenance Expenses are down 9% to budget thru 3 Qtrs Golf Maintenance expenses were slightly below budget after 4th Qtr.

District Initiative 2: Generate alternative revenue

Division Objectives:	Measures:	Status	Achievement Level/Comments
Increase the marketing and updating golfnow.com to increase golf now rounds to produce additional revenue during slow periods.	Increase golfnow.com rounds by 3%. (4,428 Rounds Thru Oct 28 th in 2014).	C	We had 38 rounds booked in the 1 st quarter. We booked 2,078 rounds thru 2 nd qtr. We booked 4,283 rounds thru 3 rd qtr. We booked 4,822 rounds thru 4th qtr.

Increase F&B business in bar & grill by 3% over prior year by capturing golfer's on site with daily specials, promotions and Special Events.	Increase bar and grill sales by 3%. (\$127K Thru Sept in 2014).	NA	We had \$9k worth of sales in 1 st quarter We are at 86% to budget thru 2 nd qtr. We are at 82% to budget thru 3rd qtr We reached 87% of budget thru 4th qtr
Increase corporate meetings and golf outing food & beverage functions.	Increase corporate group meetings by 9 events for a total of 275 events in 2015. (266 events in 2014).	NA	We have had 7 meetings in the 1 st quarter. We currently have 104 meetings thru 2 nd quarter We currently have 193 meetings thru 3rd quarter We had 245 meetings thru 4th quarter

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:	Status	Achievement Level/Comments
Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget.	C	Payroll is being closely monitored based on facility usage. Payroll is currently down 15% to budget thru 2 nd qtr. Payroll is currently down 13% to budget thru 3 rd qtr. Payroll was down 10% to budget thru 4th qtr.
Monthly budget monitoring to maintain at or below projected budget expenses.	Not to exceed budget expenses.	C	Expenses are being closely monitored based on facility usage. Expenses are being closely monitored and are below budget thru 2 nd qtr for all departments. Expenses are being closely monitored and are 13% below budget thru 3rd qtr for all departments. Expenses were closely monitored and are 9% below budget thru 4th qtr for all departments.
Monthly budget monitoring and proper costing out on menus to maintain a 32% food cost and 28% beverage cost.	32% food cost and 28% beverage cost.	NA	Food & Beverage cost are being closely monitored to start the year. Food cost is currently at 36% and beverage cost is at 24% thru 2 nd qtr. Food cost is currently at 32.7% and beverage cost is at 22.7% thru 3 rd qtr. Food cost is currently at 33.9% and beverage cost is at 24% thru 4th qtr.

DISTRICT GOAL 3

ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

District Initiative 1: Create and sustain quality parks, facilities, programs and services

Division Objectives:	Measures:	Status	Achievement Level/Comments
Provide a clean and well maintained clubhouse facility and equipment consistent with district standards.	Complete daily checklist and rectify and identify deficiencies and remedy as necessary. 90% Completion Rate.	C	With the addition a FT Building maintenance position it has enhanced our building appearance. Checklists are being completed close to 100% daily. The facility is in high use at this time and increase rain has made additional challenges with mud in the building. Checklists have been completed on a daily basis. Staff has been working hard to stay on top of cleanliness and room setups.
Provide a well-manicured golf course consistent with adopted 2015 maintenance goals.	Weekly inspection with golf course superintendent, identify deficiencies and remedy as necessary. 90% Completion Rate.	C	Will begin in 2 nd quarter Weekly tours are being conducting with the superintendent. All area of need have been discussed and a plan is put in place per item and within our current budget. All items outside our budget are being noted and planned for future years. Weekly meetings have been constant. Areas of concentration have been identified along with areas of savings based on practices to be in line with a \$36 per round golf facility. Golf course has been reviewed with a detailed plan prepared in the budget process for 2016 maintenance guidelines and areas of concentration.
Purchase Rough Mower to decrease amount of time of mowing the rough.	Complete by end of 1st Qtr.	C	Rough mower has been purchased.
Repair landscape retaining wall on Hole #10 & 11.	Complete by 2nd Qtr.	C	The project is 85% complete. Will be completed early in 2 nd quarter. This project is 100% complete and is receiving rave reviews.

District Initiative 3: Advance environmental and safety awareness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Maintain IPRA's Environmental Report Card.	By end of 4 th quarter.	C	We achieved a 96% rating.

DISTRICT GOAL 4

PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Train all F&B employees on service plan.	Train 100% F&B Employees by March. Train All new employees with 15 days of hire.	C	All current staff has been trained and new staff will continue to train once they begin All staff has gone thru employee training and all new hires continue to be trained within first 15 days of employment.
Train all Starters and Rangers on proper methods to communicate with golfers using training manuals.	Train 100% Golf Employees by May. Train All new employees with 15 days of hire.	C	Training has begun for all golf staff. Will be completed in April and May All staff has gone thru employee training and all new hires continue to be trained within first 15 days of employment.
Have key staff attend HEPD AED & CPR training.	Have at least 24 key staff members maintain certification by end of 2 nd Qtr.	C	Staff will continue to update their certifications. All key staff is currently certified.

District Initiative 2: Build organization culture based on I-2 CARE Values

Division Objectives:	Measures:	Status	Achievement Level/Comments
Conduct weekly F&B meetings to discuss operations and special events.	40 weekly meetings on F&B operations.	C	Weekly meetings were held during the 1 st quarter. Weekly meetings are being held outlining all functions.

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:	Status	Achievement Level/Comments
All F&B Employees become BASSET Certified & Food Serve Safe.	100% of all F&B Employees.	C	All staff is currently updating their basset certifications. All F&B staff is currently certified.