



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, OCTOBER 13, 2015
7:00 p.m.

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - September 8, 2015
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Eagle Scout project proposal / M15-133
 - B. Skate Park / M15-132
 - C. Conference Education Summaries / M15-134
 - D. Recreation, Facilities & Golf Report and 3Q Goals / M15-130
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
September 8, 2015**

1. Roll Call:

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

Present: Comm Rep Henderson, Koltz, Neel (7:04), Wittkamp,
Chaired by Commissioner R. Evans

Absent: Comm Rep Dressler, Commissioner Kinnane

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

Audience: President Bickham, Commissioner McGinn, Kilbridge,
Kaplan; Superintendent C&M Manisco, Graphics
Designer Grace, Mr. K. Evans

2. Approval of Agenda:

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

3. Minutes:

Comm Rep Koltz made a motion, seconded by Comm Rep Henderson to approve the minutes of the August 11, 2015 meeting as presented. The motion carried by voice vote.

4. Comments From the Audience:

Superintendent C&M Manisco introduced a new staff member, Lindsay Grace as the new graphic designer. The committee welcomed Lindsay to the park district.

5. Old Business:

None

6. New Business:

A. 10th Green Prevailing Wage Change Order/M15-118:

Executive Director Bostrom reviewed the item noting that it had been sent to B&G and a special board had approved the initial 10th Green project, however, it had been determined that this was subject to prevailing wage and the district had to address that prior to awarding the final amount. He explained that it meant a difference in pricing but that staff had verified the numbers. He also explained that the State of Illinois required public entities to pay prevailing wage based upon the type of work. He noted that originally they had believed the work to be maintenance only and did not require the prevailing wage but the attorney felt that some of the required work would mandate the prevailing wage and that meant that the entire project would have to come under that. He also explained that they were still looking to start September 15 and be completed in 2 weeks and that this would be an addendum to the contract.

Comm Rep Koltz asked about the penalty for not having prevailing wage and Executive Director Bostrom noted that he did not know the exact amount of the fine but he did know that the companies involved would not be allowed to participate in future public work.

Commissioner Kaplan asked why the change and Executive Director Bostrom noted that under usual circumstances it would have automatically been prevailing wage but because it was originally thought to be maintenance work that did not need to meet prevailing wage, the companies did not bid it out in that fashion. Deputy Director Talsma explained that it looked like a maintenance project but that the drainage work made it new construction requiring the prevailing wage.

Chairman Evans asked if they felt this was accurate and Deputy Director Talsma explained that the district's attorney Dirk Price was very informed on this subject and his recommendation was to go with the prevailing wage. Commissioner Kilbridge noted that it would

mean that XGD would receive an additional \$10,000 and that was noted as correct. Director Bechtold explained that there were only 2 companies that did the type of construction required.

Mr. K. Evans asked about the work that Billy Casper did on the course and Deputy Director Talsma said that if at any time it was not a maintenance project, they had to pay their staff prevailing wage; i.e. the retaining was replacement of the blocks and tree trimming was removed from requiring prevailing wage.

President Bickham questioned if a private entity would require this work to be prevailing wage and Executive Director Bostrom explained that it was only public entities that were required to pay, and not in all states. President Bickham asked if there were any benefits to the tax payer for having to pay the additional \$13,000 and Executive Director Bostrom explained that there were not. He noted that the district had just finished a survey regarding the unfunded mandates and the cost to the public districts and that this was a prime example. The district was actually paying \$12,685 more because of the required prevailing wage.

Comm Rep Wittkamp made a motion, seconded by Comm Rep Koltz to recommend the board approve the Hole 10 Green project with the Prevailing Wage Changes as outlined in M15-118 in the amount of \$37,578.75. The motion carried by voice vote.

B. 50+ Active Adults Center expansion/M15-099:

Executive Director Bostrom reviewed the item noting that the Master Plan had the expansion of the Triphahn Center as an unfunded project but there was \$20,000 available for allocation to this project.

Director Buczkowski reviewed the item noting that they were looking at repurposing space to better serve the 50+ and rental needs. He explained that in using the past architect (Williams) they did not need to bid out the project. He explained that the conceptual plans and construction cost estimates would be \$12,500.

Comm Rep Henderson asked why the district did not need to bid the architect services out. Executive Director Bostrom explained that Williams had done the expansion on the TC and was very familiar with the building. He also explained that Profession Services of this type did not have to be bid out by law. He also explained that they had been working with Williams to come to an agreeable proposal for both parties.

Comm Rep Koltz asked if they would deny access to the community other than for those programs held in that area and Executive Director Bostrom explained that they did not expect to do that as they were looking at multi-purpose options.

Commissioner Kaplan said \$12,500 seemed like a lot of money and Director Buczkowski explained that most of the costs were up-front.

President Bickham asked about the user group and their expectations that it would double and Executive Director Bostrom noted that staff believed that it would.

Comm Rep Koltz made a motion, seconded by Comm Rep Neel to recommend that the board award the contract for the architectural services for development of concept plans for the re-allocation of space for the Active Adults Center in the Triphahn Center in the amount of \$12,500 plus reimbursable expenses to Williams Architects as outlined in M15-088. The motion carried by voice vote.

C. Off Ice Training Facility /M15-114:

Director Buczkowski noted that they were looking at doing the off-ice at the same time as the re-allocation of the 50+ side that would offer the district a savings of \$3,000 from Williams.

Comm Rep Wittkamp asked if they would be building an actual building and if it would be used for other things. Director Buczkowski explained that it could be used for other programs and Executive Director Bostrom explained that the gyms were running at capacity so it would be good to have that option.

Director Buczkowski said it would likely be a structure (bricks and mortar) that could be used in the fall and winter and that the district was looking at a variety of concepts.

Comm Rep Wittkamp noted that it sounded like a good use of a multi-use building.

Executive Director Bostrom noted that the off-ice training was growing and the district needed to be competitive. Comm Rep Koltz asked about utilities and Director Buczkowski explained that it would be part of the proposal so that it could be used year round.

Comm Rep Neel asked if it needed to be a TC and Director Buczkowski noted that the off-ice training would be tied to the ice operation so on the grounds would be best.

Commissioner Kaplan asked if it would be limited to hockey and Director Kies explained that while each sport had specific exercises associated with it, many used same or similar equipment; so the building would not be just for hockey.

Commissioner McGinn asked about the actual space and Director Kies said that they would need to look at the study; but probably something like 30' x 100'. Executive Director Bostrom explained that it could be created along the side of the building out back and would be rectangular in shape. He also explained that they did not rule out canvass but were looking at several options.

Chairman Evans asked about the loud music that might disrupt residents. Executive Director Bostrom noted that they would not see much due to the landscaping and did not believe sound would be an issue.

Comm Rep Neel asked about putting the building at Seascap and Director Kies noted that it would be cheaper to build it attached to the Triphahn Center than a stand-alone building at Seascap.

Executive Director Bostrom said he would talk with the Wolves to see if they might want to use the off-ice area during the day.

Comm Rep Wittkamp asked if they would continue to call it off ice and Executive Director Bostrom noted that it would really be more of a training facility.

Comm Rep Koltz made a motion, seconded by Comm Rep Wittkamp to recommend the board commission Williams Architects to develop conceptual plans for the creation of an off ice training facility to be located at the Triphahn Center with the \$6,000 remaining in the budget and funds from 2015 capital projects that have come in under budget as outlined in M15-114. The motion carried by voice vote.

D. Rec, Facilities & Golf Report/M15-117:

Director Kies reviewed the report noting the Highlights. Comm Rep Koltz asked about the membership at Seascap for the year and Director Kies noted that it was only down by 5% for the whole year.

Comm Rep Neel said she was sad that Seascap was closed; however, Director Kies noted that they had been able to extend the season but many of the pools that did stay open did not have enough trained staff.

Director Bechtold reviewed his report noting that the goats were a great success. He explained they were being used in 3 areas and they were very happy with their progress and looked forward to having them back next season.

Comm Rep Koltz asked if there was a closing date for BPC and Director Buczkowski said they tried to stay open to Thanksgiving depending on the weather.

Chairman Evans asked about the program to replace the divots and Director Bechtold explained that it was done at the middle and end of the season.

Comm Rep Wittkamp made a motion, seconded by Comm Rep Neel to send the Rec, Facility & Golf Report to the board as submitted. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Wittkamp commended staff on the off ice idea.

Chairman Evans reminded everyone of the Friends of HE Parks Uncorked and Untapped Wine/Beer Event on September 25th and encouraged everyone to attend. It was noted that an invitation should be sent to all Comm Reps. Chairman Evans also said the tour to the Bergman Farmhouse had been very interesting.

8. Adjournment:

Comm Rep Neel made a motion, seconded by Comm Rep Henderson to adjourn the meeting at 8:15 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peg Kusmierski
Recording Secretary

Memorandum M15-133

To: Recreation Committee
From: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
John Giacalone, Director Parks & Risk Management
RE: Eagle Scout Project – Portable Archery Range
Date: October 7, 2015

Background

Back in early spring the Park District was approached by Brett Bertok and Niko Soriano about the possibility of completing their Eagle Scout projects at the HEPD. During that time they met with Mike Kies and John Giacalone and through that process the parties reviewed some potential ideas. Part of that progression was researching some of the outcomes from the Comprehensive Master Plan's Attitude and Interest Survey, investigating some of the national trending activities in the Park & Recreation industry and discussing potential concepts with Recreation staff.

Both staff and the scouts sought feedback from the HE community as well. As data started to come back from these outlets, the scouts along with staff, determined that there might be an opportunity to establish a portable/temporary archery range with the idea to add classes, camps, open time for the 50+ group, family fun days and special events. As this process was being identified, the Recreation department was approaching an outside organization to offer contractual archery classes on site at the district. As the data gathered started to come together, feedback was very favorable as it relates to the resurgence of archery and that it was back on the upswing. The community residents we discussed the idea with seemed very excited about the possibility. Both Niko and Brett were also very passionate about outdoor recreation and the opportunity to provide this type of experience to the community.

Once it was determined that this might be a possibility, HEPD staff asked the scouts to leverage the resource of a more experienced individual who might be able to help both the district and the scouts navigate this exciting possible venture in a mentorship role. They visited the Forest Preserve District of DuPage County and Blackwell Forest Preserve in Warrenville which has one of the nicest sites in the state with three permanent ranges, beginner, advanced and interactive selections. There they met their mentor, a very well established instructor who teaches at the site and works with scouts on Eagle projects, who agreed to help them through this research stage.

Implications

As the process started to move from more of a macro idea down to its micro process, the following steps were broken out into sections for the two aspiring Eagle Scouts, whereas the necessary questions needed to be explored by the scouts, the mentor and district staff. The following was the outline that the group used to determine a course of action.

SCOUT PRESENTATION

- Planning
 - The scout's ability to achieve the project?

- Mentoring support from qualified individual(s) - introduction
- Support from the district staff
- Approval from the Eagle Coordinator
- Onsite visits with ultimately a potential site selection
- Amenities required to run a successful program.
- Site safety, national guidelines will be utilized and followed.
- Projected storage for a portable temporary archery range, the appropriate spacing.
- Materials required and costs associated with this aim.
- Park Maintenance specific job functions, separate from the scouts responsibilities.
- District costs: \$350 concrete/ \$500 6 labor hours
- Funding and donations to raise the necessary capital to complete the project.
- Up keep and general maintenance that would be required during the season, i.e. spring, summer and fall.
- Timelines to fund; build and open a fully functional portable temporary basic beginner level archery course.

It is important to note that this portable temporary archery range would only be used during classes, camps and special events. It would not be open to the general public as the equipment utilized at this site would be very basic equipment and would be provided by the current contractor KEF Archery who presently teaches our in house classes. Those classes are full and/or filling up quickly this fall as this was the first session offered for archery.

Recommendation

Staff is recommending that the Recreation Committee recommend to the full board the approval of the concept as presented to construct a portable archery range at the Seascape sled hill subject to fulfilling the standards as identified by PDRMA and district staff.

MEMORANDUM NO. M15-132

TO: Recreation Committee
FROM: Dean Bostrom, Executive Director
Gary Buczkowski, Director of Planning and Development
RE: Skate Park SE Hoffman Committee Request
Date: October 6, 2015

Background:

At the August 11, 2015 Recreation Committee, staff presented Memorandum No. M15-090 with recommendations to not move forward with the construction of a skate park in the southeast quadrant of Hoffman Estates. The consensus of the committee was to table the item until such time that staff could check with the Schaumburg Park District and Sheffield Towne Homeowners Association as to their willingness to partner with the Hoffman Estates Park District on a skate park.

Implication:

Schaumburg Park District (SPD) currently has a skate park located in Knollwood Park which is approx. 1 mile from the Sheffield Towne Homes. This skate park is relatively small and skaters who attended the public meetings expressed that the skate park did not have enough options to keep their interest. Staff inquired with SPD's Executive Director Tony LaFrenere to see if SPD was interested in partnering with HEPD to construct a new skate park in the southeast quadrant of Hoffman Estates or if they were interested in partnering with HEPD to expand the Knollwood Skate Park. Executive Director LaFrenere expressed that they constantly receive complaints from neighbors of Knollwood Park regarding skate boarders' use of foul language and loitering at the skate park after dusk. Furthermore, SPD was not interested in pursuing either an expansion of Knollwood Skate Park or constructing a new skate park in partnership with HEPD.

Staff contacted the Sheffield Towne Board President and explained the district's recommendation and the committee's request for possible financial support from Sheffield. Unofficially, the board president felt that the association might be willing to contribute \$25,000 to \$30,000 towards the project, however the board has taken no official action regarding the contribution.

Recommendation:

Staff is still of the opinion that given the district's existing replacement schedule and potential new projects, an expenditure of \$105,000+ by the district to construct a new skate park would not be in the best interest of the community at large. This is based upon the fact that only approx. 20 to 25 skate board enthusiasts came forward during the study period and that a skate park already exists approx. 1 mile from the Sheffield Town Homes. Therefore, staff is recommending that the Rec Committee recommend to the full board not to move forward with the construction of a skate park in the southeast quadrant of Hoffman Estates.

MEMORANDUM NO. M15-134

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Nicole Chesak, Superintendent of Recreation
Sandy Manisco, Communications and Marketing Superintendent
RE: NRPA Conference Education Session summaries
DATE: October 8, 2015

BACKGROUND

Below is a summary of a few sessions attended by the Recreation Division at the 2015 National Park and Recreation Association Congress.

IMPLICATIONS

Working, Living & Leading with Accountability – Presented by Lori Kay “LK” Paden – Office of Recreation & Park Resources, University of Illinois

This session discussed the Pillars of Accountability and the Question behind the Question. LK talked about responsibility and accountability at work plus personal accountability while who/how that impacts others/outcomes. She discussed the key to driving a high performance culture by Gary Bustin and his defined 7 Pillars - Character, Unity, Learning, Tracking, Urgency, Reputation and Evolving (CULTURE). She broke each word down having the session attendees discuss in groups the various characteristics to each pillar (word) and how important each point is to the success of your organization. She then touched on the Question behind the Question, written by John T. Miller, which in summary states, if we ask better questions – we will get better answers. This particular section was geared more towards personal accountability and how you can tie your own accountability (goals/aims) can help enhance the mission and vision of the overall organization.

The take away from this session was very good; she provided a handout with different references to enhance your work and personal accountability while establishing a good culture. I will also meeting with her and Jarrod Scheunemann from the University of Illinois office of Recreation & Park Resources (ORPR) to discuss the idea of them potentially participating in our internal Hoffman U staff training program. Some ideas we are going to discuss are having LK come out and do training on customer service and sales for our team members. I will also be discussing with Jarrod about some other ideas that the department might provide the district besides just speakers, shared national trending data, etc.

Lessons in Adventure Course Development – Presented by Go Ape

This session focused on developing a specific adventure course that provides an outdoor experience in a treetop setting. The courses allow individuals and groups to participate in various obstacles from an elevated view point (mainly in a forest setting, i.e. state and/or national park), those amenities would include zip lines, swings, spider climbs, cable walks and etc. from point to point and tree to tree. All of these activities would be executed while the individual is equipped with a harness, pulley and carabineer system.

The objective of the program would be to provide the community with a new experience, attract a different demographic, while allowing them to test their limits and expand their own comfort zones. This would also produce an opportunity for an additional revenue stream.

The take away for HEPD was never to develop a treetop adventure course, but to learn more about the opportunity to research the idea of starting an in house ninja fitness training academy, team, club (for all ages potentially). By attending the session I was looking more at course format, various activities, amenities and structure that might provide some thoughts as to a potential starting point for this idea. These ninja challenge courses are very popular now, so seeing how these courses are constructed and run might provide some direction for starting this in house. The next step will be to meet with some of the professionals in the area and discuss the opportunity of a contractual partnership. The idea would be to utilize current amenities within the district, (facilities, climbing walls, playgrounds) and parks to develop classes; clubs and/or teams that could even potentially compete, local, state and national levels. The main objective would be to target a potentially untapped demographic or build on a current captured market, while utilizing an up-trending activity to provide a healthy initiative to our community.

Developing and Sustaining Innovation

Organizational life naturally gravitates towards the status quo. It is easy to remain complacent. Yet, a common ingredient of great organizations is their ability to foster creative thinking and risk taking. Great organizations are those that hold onto their legacy but endlessly adapt to changes. This session helped us explore innovation and creative thought. Developing an innovative culture is step one, getting employee buy in is step two.

Bringing Capitol Hill: Park Champions – presented by Jayni Rassmusson, NRPA and Ryan Risinger, Exec Dir of Buffalo Grove Park District.

Legislators love to visit facilities; they are great photo opportunities. Annual events where P&R meet with legislators are no longer effective; relationships are more effective. If legislators can't attend an event, bring them a souvenir. Follow up with pictures. Weekend events are better for legislators. Know the scheduler and chief of staff. Follow them on Twitter and Facebook. Check their weekly events.

Feedback Matters, Presented by Albany Parks & Rec Department

Feedback helps motivate staff and volunteers. It provides credibility to what we do. Users want surveys that are VERY easy and quick to do.

APR uses an app called Expressit. They put a QR code and logo on everything; all marketing for events. T-shirts for staff with QR code that says "How are we doing?" Train staff so everyone knows how it works. IAPD booths at events shows residents how to use it.

Prizes and recognition motivate people. Offer a prize for the responders, and for the staff members who get recognized. Post the comments on Facebook.

Expressit offers a real time dashboard. Allows you to make changes to your event or program on the fly – not wait until after the event or program is over.

RECOMMENDATION

This is for informational purposes only, no recommendation is necessary at this time.

MEMORANDUM NO. M15-130

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 Operations
Katie Basile, Superintendent of Facilities
Sandy Manisco, Communications and Marketing Superintendent
Debbie Albig, Manager of Community Centers
RE: Board Report
DATE: October 13, 2015

Recreation and Facilities Division



UPCOMING EVENTS

- Oct 10 – Pumpkin Fest Noon-2PM at Vogelei Park
- Oct 11 – Pro Am Golf Event at BPC
- Oct 17 – Parents Night Out at PSSWC
- Oct 24 – Pumpkin Swim at PSSWC
- Oct 27 – Trick or Treat Climb at PSSWC
- Oct 31 – Halloween Bash 10-11:30A at Triphahn Center
- Nov 7 – Turkey Shoot at Bridges of Poplar Creek Country Club
- Nov 21 – Parents Night Out at PSSWC
- Nov 18-21 – Winter Guide Arrives in homes
- Nov 23 – Winter Registration Begins at 8 AM

Snapshot Summary/Highlights:

- On September 24th shortly after 11pm during a Men's Hockey League game, an individual experienced a heart attack on the ice. At that time, staff activated the in-house emergency response plan which included the HEPD scorekeeper (Karen Schultz) radioing the service desk (Maddy Harford the Manager on Duty) who contacted 9-1-1, called and responded with the AED as the MOD. As this was going on, two of the players on the ice also responded to the incident. One individual was an EMT, the other a doctor. As the AED arrived, they both assisted with the incident. AED pads were applied to the victim and upon the first scan did not require a shock. As the Hoffman Estates EMT team arrived and the second scan was taking place, a shock was required and administered. At this time, this shock revived the individual and the player was transported to the hospital in a conscious/verbal communicative state (to the point at which he was able to give the MOD his phone number). All necessary forms were sent to PDRMA. As an update to the situation, the individual is doing well and does need additional care through a series of hospital

procedures. We want to commend our team, the volunteers and village staff on a phenomenal response to a very stressful and critical situation.

- Untapped Potential of Billboard Advertising – article was submitted to IPRA P&R Magazine, co-authored by C&M Superintendent Manisco, Executive Director Bostrom and Director of Planning Buczkowski.
- Registration for youth basketball is starting to come in and as you can see from the report below the numbers are looking very good, they are currently up 13 participants from this time last year and registration is still open.
- The STAR program is off to a very strong start with over 53 more participants this year as compared to this time last year. (2015 – 366 as compared to 313 in 2014).
- The overall Preschool program is also off to a nice start in the fall. They are currently up 20 participants from this time last year. The great news about this growth is most of that is in the full day ELC program.
- The Wolf Pack program broke the 400 mark in participation this year; the total Wolf Pack for participation is at almost 450 players for this season as compared to 390 this time last year. The program has become one of the strongest programs in the Chicagoland area from a participation and instructional quality standpoint as well.
- PSS&WC membership continues to remain strong. Currently they are 78 memberships ahead of last year's total at this time, as well WRC is 48 memberships ahead of last year's numbers.
- In September, PSS&WC was awarded the Prestigious PAW award by the PAWS organization for providing outstanding customer service and support to increasing awareness of the rights and roles of Assistance Dog Service Teams.
- During the month of September HEPD hosted the HE Chamber of Commerce Board of Directors Comprehensive Master Plan meeting on September 29th in the board room. The board members were very impressed with the facilities and the Flores Group provided a light complimentary breakfast for the participants. Lisa Weitzel the President from the Illinois Association of Chamber of Commerce Executives was the facilitator and also commented on the outstanding facilities.
- During the month of September the Director of Recreation & Facilities, Superintendent of Recreation and Superintendent of Communications & Marketing attended the NRPA conference. There were a lot of great sessions, networking opportunities and the ability to see various trending services, programs and amenities that are starting to generate lifecycles in our industry. It was a very positive experience.
- The Director of Recreation & Facilities would like to commend Nicole Chesak for her work covering the ELC and STAR programs while being down two full time team members. Though a very stressful situation, she has done a great job holding down the fort while we are in this transition.
- The Director of Recreation & Facilities would also like to commend the efforts of Katie Basile and Cathy Burnham for their efforts being down a full time Membership Services Supervisor while still being able to meet and exceed their membership sales for the past two months.
- PSS&WC hosted an Alexian Brothers Hospital Network 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.

Volunteer Summary:

- Human Resources processed 10 new volunteers.
- Administrative staff was contacted by 1 additional individual seeking volunteer opportunities.
- 4 volunteers participated in opportunities through the district including 50+, Ice, and General Programs for approximately 5 hours total.
- Maintenance and C&M ran a Wildflower Pick at Charlemagne Park on 9/26 with 30 volunteers participating for approximately 60 hours.
- The Parks Department started their planting program and had 9 volunteers planting flowers for a total of 72 hours.
- 10 Foundation Trustees met in 3Q Meeting and for the Uncorked Wine/Beer Event for a total of 40 hours.
- The Raptors had 20 volunteers for 150 hours for Raptor maintenance and phone / office activities.



Youth Athletics

Youth Baseball

- Fall baseball season is coming to a close. Teams will start post season tournament play on October 6th and conclude on October 12th. Each team will play 9 games plus 1 game guaranteed in the playoffs. Players also get to play 2-3 games under the lights at Cannon Crossing.
- In the works, 2016 players will be able to get indoor practice time in February and March to better prepare them for the 2016 spring season.

Youth Softball

- Our 5/6th grade tournament team competed in a round robin tournament in Schaumburg the weekend of September 25th. They won 1 game and will continue to practice throughout the month of October to prep for an indoor tournament this November.

Youth Basketball

- Youth basketball registration is starting to come in. Below is numbers from 2014-15 vs the numbers for 2015-16 Season has of September 30th

Year	1/2 coed	3/4 boys	5/6 boys	7/8 boys	3/4 girls	5/6 girls	7/8 girls	Total
2014-15	15	14	22	9	3	5	0	68
2015-16	23 (+8)	21 (+7)	15 (-7)	7 (-2)	12 (+9)	1 (-4)	2 (+2)	81 (+13)

- New for the 2015-16 season we will host an all-star game for the 3/4, 5/6 and 7/8th level. We will also create tournament teams at the 5/6th level and 7/8th level to compete in a year end feeder basketball tournament.
- Coaches, Staff and Referee meetings are scheduled to take place in November.
- Girls Feeder basketball will host their tryouts for 6th, 7th and 8th graders on October 27th and 28th at Prairie Stone.

Youth Lacrosse Program

- The past 8 weeks HEPD has put on a fundamental lacrosse program at Pine Park. Varsity coaches from Hoffman Estates High School along with former players instructed the camp. Players learned the fundamentals of lacrosse for 1.5 hours on Thursday nights. The program had 13 participants. We will run camps in spring and summer to build up a participant base that will build to an in-house league.

Youth Soccer

- Soccer season started Saturday, September 12. We increased the league this season by 6 players. From 355 participants to 361.

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.

STAR

Program	9/2014	9/2015	Var. +/-
District 54	268	311	+43
District 15	33	44	+11
WRC KSTAR	12	11	-1
Total	313	366	+ 53

- 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.



Early Childhood

Preschool:

	15 TC	12 TC	
Threeschool 15-16	10 WRC	13 WRC	0
	30 TC	30 TC	
2's Playschool 15-16	25 WRC	24 WRC	-1
	115 TC	128 TC	
Preschool 15-16	70 WRC	66 WRC	+9
Early Learning Center	21	33	+12
Total Preschool:	286	306	+20



50+ Club

Volunteerism

Volunteers – 3 volunteers – 5 hours total
(newsletter / birthday mailing / photo album / center decor)

Classes offered in August

Basic Exercise, Gentle Yoga, Tai Chi, Spanish, Writing, Line Dancing, new Chair Fitness, AARP Driver Safety

Athletic opportunities offered in September

Pickleball, Volleyball, Bicycle Riding, Ping Pong, Billiards, Walking

Upcoming trips

Carole King: Beautiful, Fancy-Free Overnight to Door County, Supper/Zoo Lights, Chi, Dueling Piano Party/Lunch, Elmhurst, Historic Naperville, Tea, Long Grove (held all day parts/weekdays, week nights, weekends)

Evening/Special Programs

Health Screenings – 3 drop-ins
Pub Quiz Night (3rd Thursdays/6:00 pm) – 21 participants - held at 50+ Center

Friday post lunch programs (September)

9/11 Medicare workshop
9/18 Membership meeting
9/25 Culver's for monthly member birthday celebration

Organized Activities

Bingo at Culver's/monthly

Other

Open House Wrap-Up with co-sponsors, Comfort Keepers and AMITA Alexian Brothers. ELC/50+ partnership now includes weekly Monday class visit from 50+ member (to help with more difficult children).
Toured Brookdale Golf Road/previewed new construction project.
Added Pickleball play day (Mondays from 4pm-6pm)/prepped for new Pay to Play program.
Nominated/Attended ceremony for Brookdale Hoffman Estates' Local Hero Award
Visit to the Barn, Schaumburg Senior Center.
Met with fellow IPRA Sr Committee member to prep for Conference presentation on the future of Senior Centers.
Book Club resumed with Schaumburg Township District Library
Lunch meeting with HEV Sr Commission Chair Lillian Clinton.

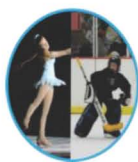


Dance

Dance classes started the week of September 14th for the Triphahn Center and the week of September 22nd for Willow.

Program/Month/Year/Variance +/-	9/2014	9/2015	+/-
Fall – Triphahn Center	179	152	-27*
Fall – Willow	74	57	-17*

- Staff is monitoring the drop off in both areas, but historically fall dance is always down and then winter dance picks up again due to the holiday recitals.



Ice Operations

I.C.E Academy

- The Basic Skills program started the fall session the second week in Sept. 237 skaters are enrolled in the fall session. In 2014 there were 239 skaters to start the session.
- Staff is putting together day off school skate camps for the fall session.

Wolf Pack

- The Wolf Pack Hockey Development program started September 8.
 - Tuesday / Saturday class has 46 players. (50 players 2014).
 - Wednesday / Saturday class has 28 players. (20 players 2014).
 - Jr. Wolf Pack has 75 skaters. (63 skaters 2014)
 - Sunday house league has 33 players. This program replaces the 3x3 league.
 - **These programs take ongoing registration throughout the season**
- The NWHL Wolf Pack Hockey 2015/2016 season got underway the beginning of September. 192 players are participating this season – 1 less Mite team this year as the Coyotes formed a 2nd Mite Travel team. (218 players – 2014). This season there is also 1 girls team playing at the Squirt level
- The total Wolf Pack for participation is almost 450 players for this season as compared to 390 this time last year.

Ice Rink Information

Program	9/2015	9/2014	Var. +/-
• Public Skate	41	253	-212*
• Freestyle	268	230	+30**
• Drop In/Homeschool	183	215	-32

* Sunday public skate was taken off the ice schedule due to the increase in hockey ice time requirements and the lack of public participation. Staff will instead be utilizing any ice that Wolf Pack teams are not using on weekends to make available for public skate times. These times will vary and may not always be available every

weekend due to the number of teams who would have the choice to use this ice.

**A new freestyle program was implemented for the fall season. Rather than ½ hour contract ice. Staff put together an Unlimited Pass for the month. It sells for \$100 and in September there were 24 skaters enrolled in the program.

Chicago Wolves preseason game will take place Saturday, October 3, at 7pm.



Prairie Stone_{tm} Sports & Wellness Center

September Membership Totals

	2014	2015	+/-
Total membership	3,000	3,078	+ 78
GE Members	323	431	+ 108
	3,323	3,509	+ 186

Member Services

- In honor of the facility's 15 year anniversary, the enrollment promotion for the month of September extended a special discounted enrollment fee of \$15 along with free September dues upon mention of our digital ads or our direct mail full size postcard. Prorated dues applied to those who enrolled without mention of the ads. The Member Services team was encouraged to use discretion and leverage prorated dues remaining for the month of September in order to secure enrollments for the month. The special enrollment promotion was advertised on a full size direct mail postcard that was targeted for distribution to 15K single family homes within a 7 mile radius of the fitness center.
- The Member Services team continued to perform exceptionally well despite the absence of a Member Services Supervisor for the first half of the month of September. This team of 1 FT associate and 1 PT1 associate managed to maintain efficiency with regard to all Member Services operations (tours, enrollments, collections, membership maintenance) while maintaining a formidable workload attributed to the aggressive enrollment promotion as well as the seasonal change that typically drives prospective clients to indoor workout routines. The months of July, August, and the first half of September represented the leanest that the Member Services team has ever been within the office with total membership enrollment among its highest number.
- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships; the club cash incentive corresponding with this referral program rewards current members with a \$25.00 club cash reward for referrals who enrolled as members. 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 September 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 September. These efforts include phone calls, emails, form letters, and person-to-person contact upon check in at the Service Desk.
- Interviews for the Member Services Supervisor position that were conducted in July and the early part of August led to the selection and offer extension for the position in early September. Given that an internal candidate was selected, (Katie Miller) an extended internal transition period will be observed during which time the candidate will continue to provide limited support to the previous department until the position is filled.
- The Member Services team reintroduced the Member of the Quarter program in September to recognize members who have achieved success in reaching fitness, wellness, and lifestyle goals through membership at PSS&WC. The Schwartz family (Brian, Leslie, and their dog, Storm) was selected as MOQ as a result of their commitment to fitness and for their efforts as training parents for Storm, who is a dog-in-training for the PAWS With a Cause organization. Having successfully rehabilitated from serious medical issues through therapy at Athletico and workouts at PSS&WC, Brian and Leslie have resumed active membership at PSS&WC. They attribute their successful recoveries to the exceptional care, service and experience they received at PSS&WC. In early spring 2015, the Schwartz's became training parents for Storm, a black Labrador puppy, who will become a future service dog for a person in need. Brian, Leslie, and Storm were permitted visits to PSS&WC to help publicly acclimate Storm while "on duty" as a PAWS dog-in-training. In September, PSS&WC was awarded the Prestigious PAW award by the PAWS organization for providing outstanding customer service and support to the Schwartz family and Storm and for increasing awareness of the rights and roles of Assistance Dog Teams.

Operations and Fitness Departments:

- The PSS&WC Key Team met during the month of September to further discuss ideas to extend celebratory club activities through the end of the year to commemorate the club's 15 year anniversary. Plans are underway to secure a date at Pinstripes for a member/staff "social" in early November. The special anniversary celebration launched officially in September with popular retention activities like member BINGO (which rewarded special incentive prizes to various winners based on club usage/visits) and Member Appreciation Day (which consisted of special hourly raffles for member incentives).

- Two Manager on Duty meetings were held at PSS&WC with PT and FT MOD team members during the month of September. Both meetings contained comprehensive agendas to prepare the team for the upcoming surge in club usage and enrollments.
- Efforts are continuing with the Flores Rosales Family Group to fine tune operations within the new Summit Café, now in its third full month of operation. Efforts were conducted with the Flores Rosales Family Group to host a week-long grand opening celebration with daily samples, specials, and raffles at the café during the month of September in conjunction with the 15 year anniversary of PSS&WC.
- The Operations Manager and General Manager of Sales & Operations met with a USTA representative to discuss the details pertaining to the special grant corresponding with adding junior/senior "blended lines" to various indoor and outdoor tennis courts within the District. Efforts are currently underway to work with the Director of Planning & Development on obtaining a formal quote from a vendor for this effort, which would coincide with resurfacing projects at select courts. The grant opportunity would reimburse the District for the itemized cost(s) associated with adding the "blended lines".
- The PT retention call program is still going strong. Over 400 calls have been made to new members in the first 3 months of their membership. Members have been able to set up assessments, orientations and consultations with trainers at the time of these calls.
- We are in the final phase of purchasing a new functional training piece of equipment, Life Fitness SYNRGY 360. Life Fitness pioneered the SYNRGY360 concept to create inspirational fitness experiences for a diverse audience of exercisers. Customizable and nearly limitless training options, built-in storage, optional attachments and dynamic training resources ensure that SYNRGY360 is about more than a routine workout. The concept provides opportunities to offer dynamic and exciting small group training to anyone in your facility.
- PSSWC has an upcoming Nutrition Workshop, Belly Busters, taught by Marge Connor which will be held on Oct. 13.
- The PSSWC fitness department has hired a new female trainer, Cheryl Faustian. With the addition of Cheryl we will have 12 trainers.
- Within the area of group fitness Class participation has remained steady. Highlighted classes include:
Kick and Pump 30, Raise the Barre 25, Pump & Abs 30, and Gentle Yoga 25.
- We had a great night bringing back the 60's with our 60's themed Zumba party. There were 25 members who participated.

Programs and PSS&WC Swim Lessons

- The Climbing Wall Trick-or-Treat event planned for Tuesday, October 27th from 5:30-8pm. Kids will climb for their treats at this fun event. As they ascend the climbing wall the treats will get better and better.
- The Pumpkin Swim is coming up on Saturday, October 24th. Kids will swim with the pumpkins in the activity pool and then decorate a pumpkin to take home. The 1pm session of this event is already close to full (with 35 participants) and the 2pm session has about 30 spots available.
- The September session of Parent's Night Out ran this month with 19 participants. Kids played active games in the gym, climbed the rock wall, ate a pizza dinner and

watched a movie. The next PNO event is scheduled on October 17th. This program gains momentum in the fall and winter.

- The first fall session of indoor swim lessons is underway with 293 swimmers compared to 287 swimmers in our first fall session.
- In the area of private swim lessons there were 50 lessons sold in September 2015 compared to 70 at this time in 2014.
- There are two sessions of the Boy Scout Climbing Merit Badge Day scheduled this fall. This program is available to Boy Scouts who are looking to complete the requirements for the BSA climbing merit badge. PSS&WC's Climbing Wall Coordinator and is able lead this program. Private groups or troops may also schedule this as a private program.

Seascape Updates

- Overall there were 1,335 Seascape season passes sold for the 2015 Seascape season compared to 1,410 passes sold for the 2014 season. This summer the pool opening was delayed due to a leak that was discovered prior to opening. That in addition to the cool and rainy start in the month of June didn't help in the area of Seascape season pass sales. Despite the rainy start to the season the article that discussed area aquatic centers seeing a 20% drop in pass sales SFAC saw just over a 5% reduction in pass sales from this time last year, at 5.3%.
- Seascape is being featured and promoted within the winter 2016 guide, which is in the final phase of being reviewed. Although the fall and winter seasons are upon us, we are still thinking of summer!



Triphahn Center

Triphahn Center Fitness and Operations:

Membership Totals	09/2014	09/2015	Var. +/-
	911	905	- 6

General Summary:

- Personal Training packages continue to grow monthly, adding on 4 new clients in September.
- Room Rentals remain consistent amongst two church groups on Sundays. Currently in negotiations with an AA group to host weekly meetings every Sunday morning.
- Front Desk staff employee Maddy Harford, reacted to a Code Blue on our Ice rink, with unbelievable control and calmness. She was able to maintain her composure while calling 911 and grabbing our AED machine for use on the guest. The guest is expected to make a full recovery.



Willow Recreation Center

Membership Fitness/Racquetball Totals	09/2014	09/2015	Var. +/-
	345	393	+48

General Summary:

- The fall fitness classes began the week of Sept. 7th with 9 classes running with 47 participants in addition to 41 drop in participants.
- There were 5 personal training packages sold compared to 0 in 2014.



Dog Off-Leash Areas

Bo's run:

- Breakdown for Bo's Run / Combo passes HE 149, Palatine 37, Barrington 21, Schaumburg 43, Arlington Heights / Mt. Prospect 5, Inverness 27. Additional towns are Rolling Meadows, Elk grove, Hanover Park.
- There were 19 guests to Bo's Run in Sept. compared to 24 in 2014.

Freedom Run:

- Breakdown for Freedom Run/ Combo passes Elgin – 161 HE – 98, Streamwood 76. Schaumburg – 20. Additional towns are Huntley, Hanover Park & S. Barrington, Elk Grove, Palatine, Wheeling & others.

Dog Park Passes	09/2014		09/2015
Bo's Run	328	Bo's Run	235
Freedom Run	356	Freedom	308
Combo	78	Combo	80
	762		623*

*This number will slowly start to increase as we see more owners and dogs return after the dog flu scare (as that confidence builds), but we do not expect the number to return to the 2014 numbers and the prior years due to the number of new parks in the area.



Communications and Marketing

PROGRAM PROMOTIONS

Staff worked with program managers to promote: Pumpkin Fest, Parents Night Out, Pro Am Scramble, Make a Difference Day, Trick or Treat Climb, Halloween Bash, Pumpkin Swim, Prairie Stone memberships, 50+ programs; youth sports.

Community Calendar Submissions to: Daily Herald, Trib Local, Kidwinks, Oaklees Guide, Parents' Magazine, Hoffman Estates and Schaumburg Chambers and Hoffman Estates Visitor's Bureau.

Winter Guide Delivery: C&M has changed the schedule of Guide Delivery so that Guides arrive in residents' homes a few days prior to Registration Day. This allows for all residents to have a chance to receive the Guide in advance, since mail delivery dates vary by area. Registration will open at 8 AM on Registration Day. Full schedule of Registration Dates:

Winter 2016 – Registration begins November 23, 2015 at 8 AM

Spring Programs & Summer Camp 2016 – Registration begins Wednesday, March 2, 2016 at 8 AM

Summer 2016 – Registration begins Wednesday, April 27, 2016 at 8 AM

Fall 2016 – Registration begins Wednesday, July 27, 2016 at 8 AM

COMMUNITY EDUCATION

Early Fall Lawn Tips – provided by Parks Dept. promoted on social media and on web

PUBLIC RELATIONS & ADVERTISING

Daily Herald Trade Ads, appearing in Neighbor Section on Sundays 2xs per month:

Uncorked & Untapped; Bridges Holiday party special

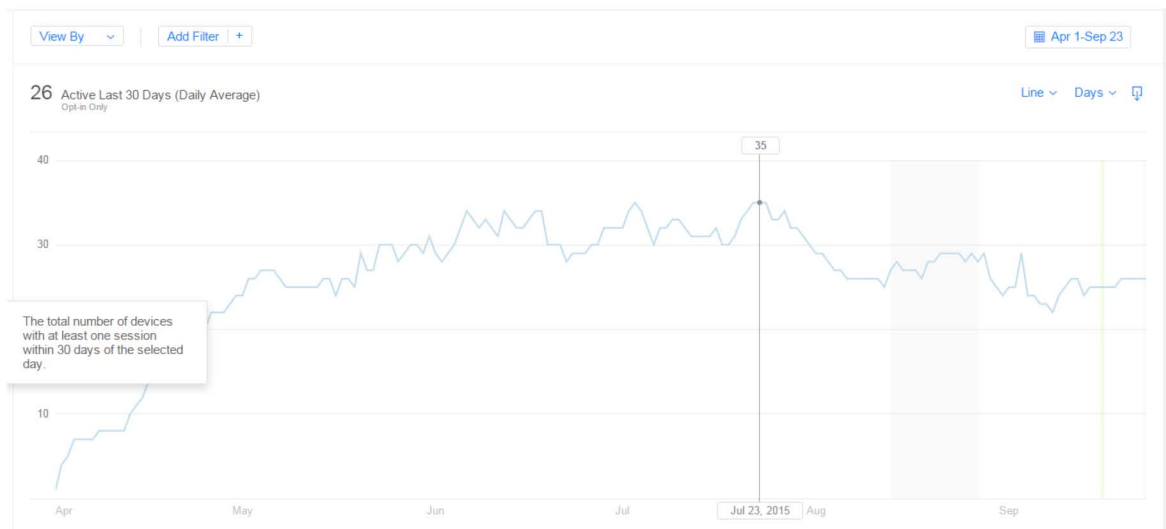
Goats on the Golf Course – Article ran in Chicago Tribune and Daily Herald

MARKETING DASHBOARD



Mobile App Downloads

The app has been available since April 25, 2014; as of September 24, 2015 we have had 1,350 apps in use. New Apple analytics is available (data started collecting April 1 2015) on IOS 8 and after for iPhone users who opt-in and allow Apple access to data. The chart below shows 26 users have actively used our app in the last 30 days (Source: Apple Developer website):



REACH, our app developing company, recently installed analytics on our app that will be available for review next month.



Mobile Access

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 HEparks 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:	Sept 1-24, 2014	Sept 1-24, 2015	Change
Google Analytics	Feb 2013-Feb 2014			from last year
Desktop	63%	53%	49%	-4
Mobile	27%	35%	41%	+6
Tablet	10%	10%	9%	-1*

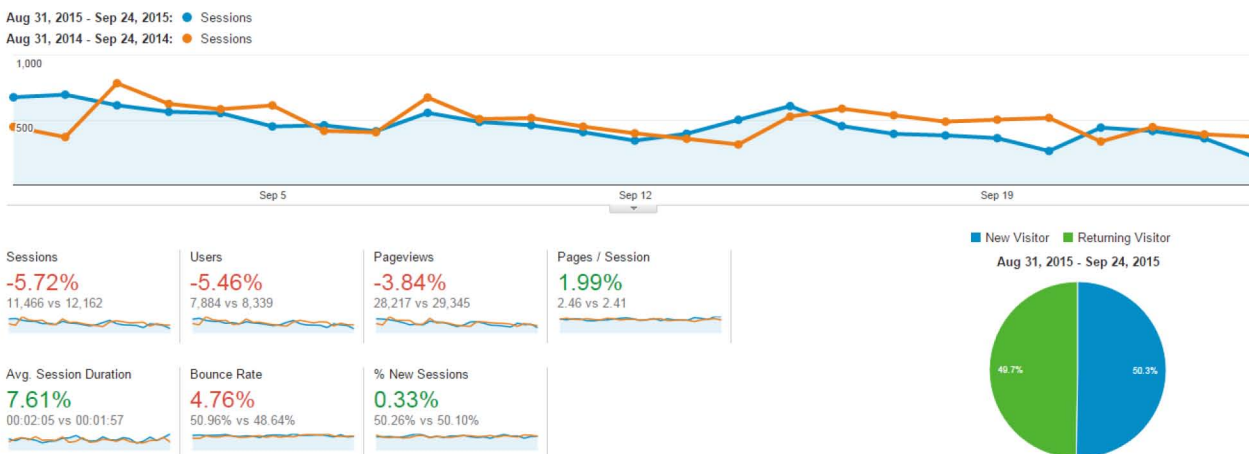
*A decrease in tablet views is speculated to be a result of more mobile phone use as mobile phone screens are increasingly larger. Tablet sales have leveled off. It is more convenient to use a smart phone which is always within reach. (<http://time.com/3532882/people-arent-buying-tablets/>)



Website HEparks.org Google Analytics

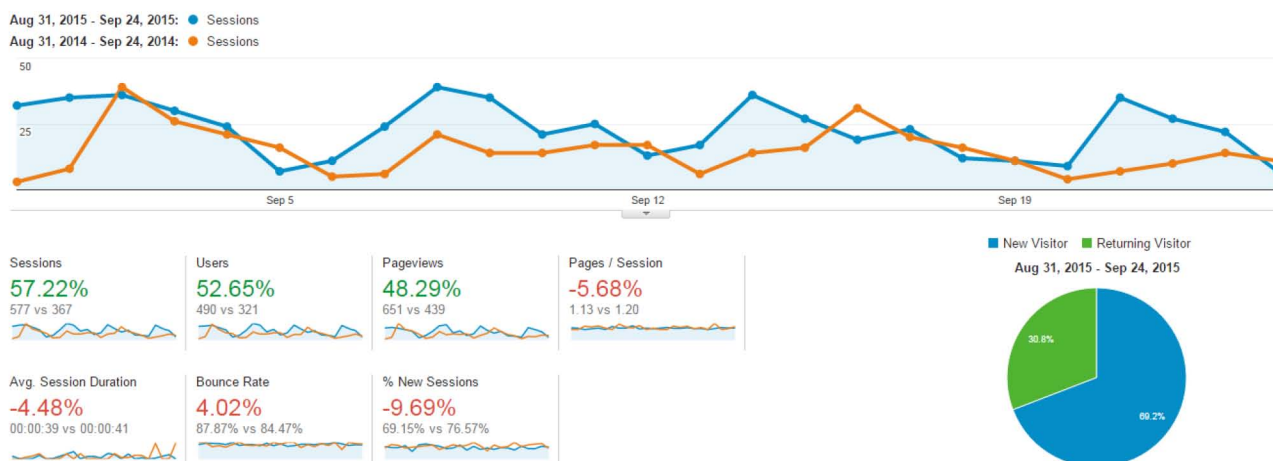
This month hits to the home page are slightly down from last year, but sessions and

number of pages are up.



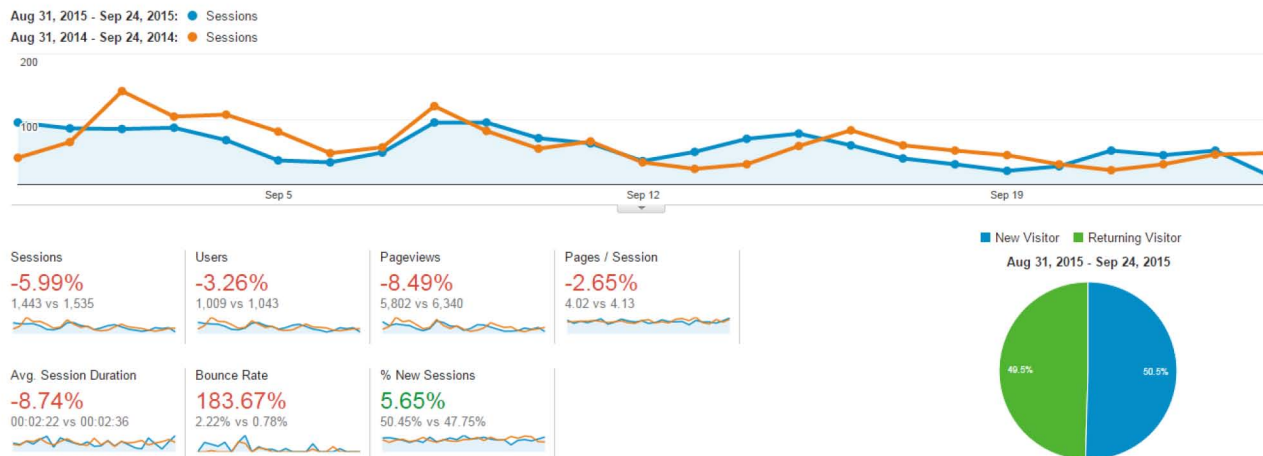
Program Guide Online

Indicates how many times people are viewing the electronic version of our program brochure on our website. Hits to the program guide are up significantly it appears that folks are viewing the Program Guide on the weekends, and registering online during the week.



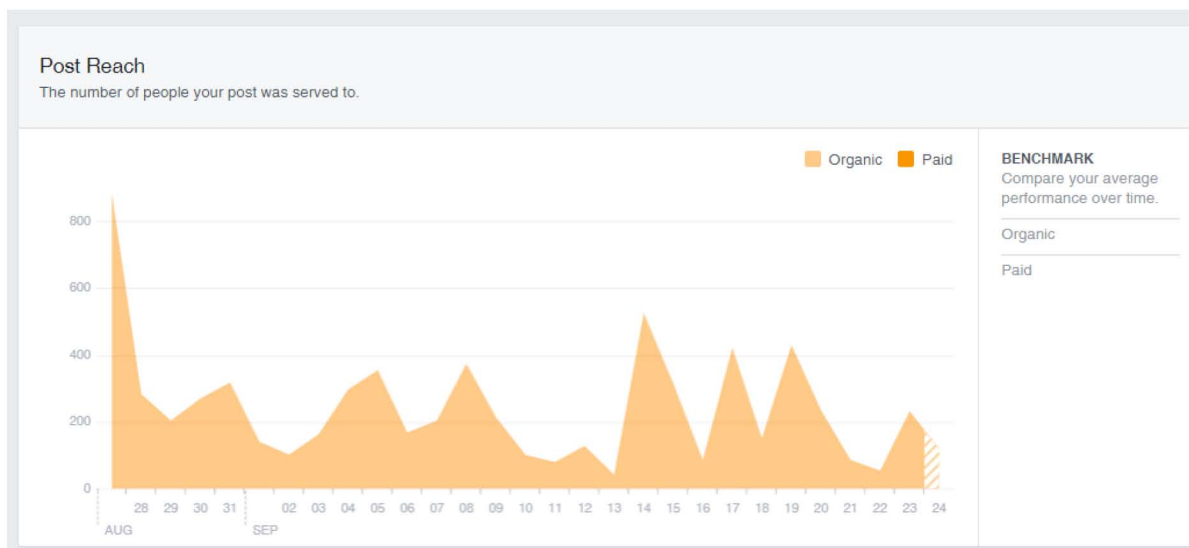
WebTrac/Online Registration Page Hits

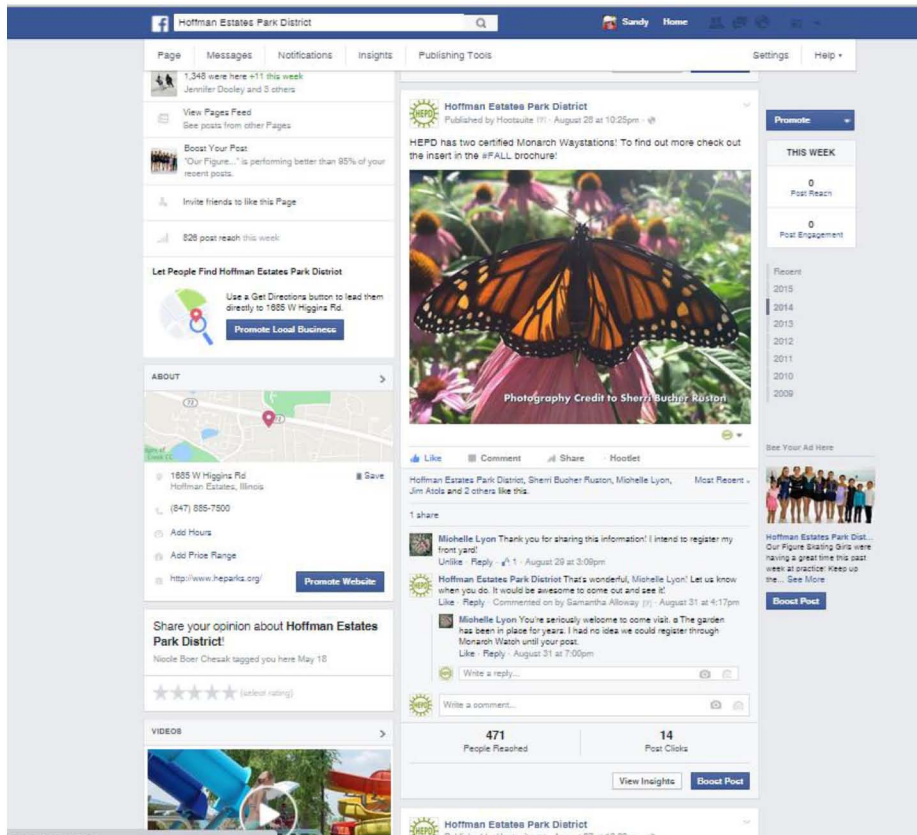
Google Analytics – Hits peak mid-week, which is a change in our historical trend, which used to have hits to all web pages mid-week. We still see an increase in hits the week right before sessions begins.



Facebook Reach

Total Likes – 1,962. 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 September = 15,840. On Aug 28 the spike in engagement is related to pictures posted regarding our monarch way station certification. See post image below:





The success of the post is due to a user-generated photo that we posted. The photo's owner then shared it on her own Facebook page. We engaged 471 people on this one post.



Conversion Rate – What percentage are registering online?

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

2011:	21%
2012:	26.3%
2013:	30.69%
2014:	33.54%
Jan-Sept 2015:	34.72%



Email Blast Results, Constant Contact

	Open Rate	Bounce Rate	Click-thru rate
2015 Sports and Recreation industry	20.20%	8.82%	7.49%
HEPD General EBlast, Sept 15	18.3%	1.8%	12.1%
50+ Club September	32.6%	1.8%	7%

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

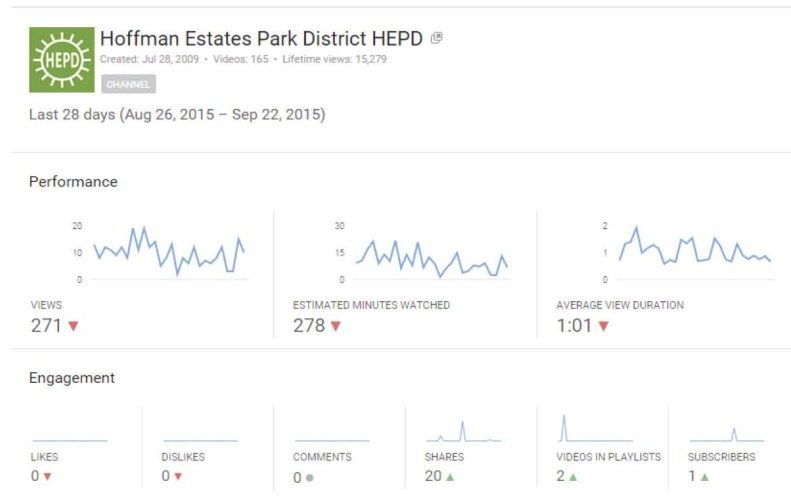
Opens = Emails our contacts received and viewed.

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. "Summertime Wrap Up" was the featured video Aug 10-Sept 8.

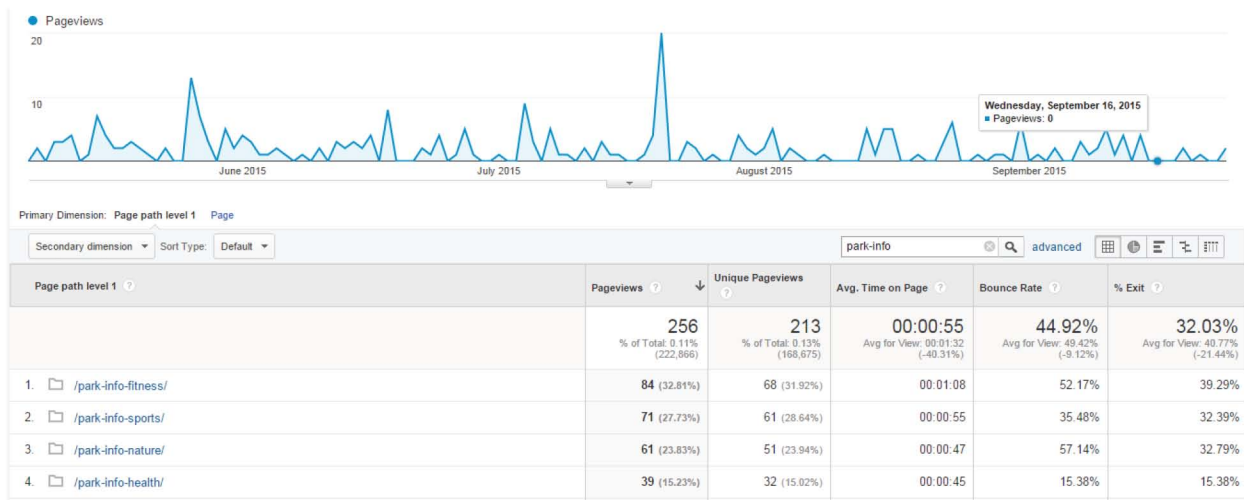


Top 10 Videos Browse all content			
Video	Views	Estimated minutes watched	Likes
Park Info: Thor Guard	36 (13%)	52 (19%)	0
Park Info: Playground Workout, Bench Pushup	27 (10%)	34 (12%)	0
Wolf Pack Hockey Hosts Krolak Cup	26 (9.6%)	58 (21%)	0
summertimewithplay	25 (9.2%)	19 (6.8%)	0
Try Hockey for Free!	24 (8.9%)	11 (3.9%)	0
Bridges Of Poplar Creek Weddings	17 (6.3%)	10 (3.5%)	0
Aqua Fit Swim Aerobic Class at Prairie Stone S...	16 (5.9%)	19 (6.8%)	0
Pre Ballet and Tap Class	9 (3.3%)	5 (1.9%)	0
Park Info: What Is Bioswale?	7 (2.6%)	14 (5.1%)	0
Join us for Party in the Park, August 8, 2015	6 (2.2%)	2 (0.7%)	0

Park Info

Through a cooperative project with the Director of Planning and the Parks Maintenance department, on May 7 we implemented a new community education program called Park Info. Twenty three signs were placed in four parks (Evergreen, Black Bear, Cannon Crossings, South Ridge and Vogelei) containing QR codes that link to videos on 4 topics: Sports, Fitness, Nature and Health. Each month a new video will be available for

park goes to browse for more information on a variety of topics. Data period is May-7 to date.



Bridges of Poplar Creek Board Report September 2015

General Programs

- Upcoming Golf Events: Bridges Final Challenge Oct 10th, Pro Am Scramble Oct. 11th, and Turkey Shoot, Nov 7th.
- Upcoming Special Event Paint the Night Away October 8th. This event was a huge success the back in August. We currently have over 18 people registered for the October event.

Golf Rounds

ROUND TOTALS		
2013	2014	2015
4,617	4,021	4,015
YTD ROUND TOTALS		
2013	2014	2015
28,032	26,471	26,292

Range Information

RANGE BASKET SALES TOTALS		
2013	2014	2015
2,326	2,718	2,496
YTD RANGE BASKET SALES TOTALS		
2013	2014	2015

16,728	17,409	17,204
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Video Gaming

VIDEO GAMING REVENUE	
2014 (9/1 – 9/30)	2015 (9/1 - 9/15)
\$1,085	\$274.78
YTD REVENUE	
2014 (6/16 - 8/30)	2015 (1/1 – 9/15)
\$3,337	\$2,417

Communications & Marketing

Marketing/Advertising

- We did 5 email blasts for the month advertising; Paint the Night Away Event, Pro Am Scramble, Final Challenge, Turkey Shoot, Wedding & Banquet Specials and Promotions, and Special HEPD events.

Food & Beverage

For the month of September we had a total of 26 events: (39 Events in 2014)

The breakdown is as follows:

9 breakfast meetings servicing 156 people

1 fireman union meeting servicing 25 people

1 birthday party servicing 32 people

1 shower servicing 46 people

1 ABBHH meeting with continental servicing 57 people

5 golf outings servicing 495 people

1 Uncorked and Untapped Foundation event servicing 75 people

4 weddings with both ceremony and reception here servicing 520 people

3 ceremony only events servicing 540 people

1 bridal shower canceled due to an illness which was booked for September 20th and

1 wedding called it off for September 19th and they were expecting over 200 guests.

We currently have 20 events booked for October (38 Events in 2014)

7 Breakfast meetings servicing 142 people

1 continental breakfast meeting for PDRMA servicing 30 people

1 Retirement party servicing 90 people

1 ceremony only servicing 180 people (due to bad weather it was moved inside, bride paid for the back up space when she booked. We have to refund the \$1750 outdoor rental fee)

1 ceremony/reception servicing 32 people

2 luncheons servicing 145 people

2 dinners servicing 175 people

4 showers servicing 148 people

1 Pro Am Scramble 120 People

1 Bridges Challenge Golf Event 24 People

1 golf outing servicing 28 people

2016 = 9 ceremony and reception, 2 reception only, 1 ceremony only

2015 = 23 receptions 18 of which are hosting their ceremonies here plus 4 ceremony only

(wedding for September 19th cancelled their ceremony and reception, were expecting 200 guests)

2014= 29 wedding receptions plus 7 ceremony only booked, Of the 29 receptions; 23 did their ceremony and receptions here.

We are receiving a lot of calls for 2016 weddings. We are currently offering 10% off any Saturdays that we still have open for 2015.

For 2016 we are offering a free upgrade: chair covers/sashes, premium bar upgrade, sweet table, or late night snack. They get to select one if they meet the minimum.

Golf Maintenance Summary

Bridges of Poplar Creek Country Club

Maintenance Report

September 2015

In September the maintenance crew took on the task of rebuilding the 10th green as a joint project with two golf course specific construction companies. The tenth green has had many issues in the past couple of years and needed to be addressed. On Monday the 14th of September the Bridges Maintenance team removed the current turf along with about four inches of contaminated soil from the green. This process took all day as the soil that was in the green was very saturated and would not allow us to use large equipment to remove soil. After the soil was removed we began floating (leveling) the green to the slopes that we were trying to obtain. Once the slopes were close, the green needed to be compacted so that XGD (the drainage company) could work on the green. XGD performed their signature greens drainage plan on September 15th and 16th. The plan included just over 1000 linear feet of 2 inch perforated pipe running through the green into a drain that connects to our approach drain. XGD then filled all the drain lines with a 70-20-10 sand to allow water to move through the soil into the drain lines. Once completed, the Bridges maintenance team starting floating the green again while adding about two inches of USGA sand mix to the top of the green. The maintenance team finished the final floats and tamping on September 17th, only to have major wash out take place that evening prior to Green Source coming into lay the sod. Once the maintenance team was able to remove all the silt and float the green again, the sod company (Green Source) was able to start laying the new turf for the green. The sod was cut extra thick for this project to allow play on this green this year, the only problem was that everything was too wet to use the sod installer and had to be completed by hand. The sod

was laid down and the first topdressing of the green was completed on Friday, September 18th. Since the sod laying equipment could not be used it is going to take longer than anticipated to get the seams on the green to grow together. Originally the goal was to open 10 days after completion, currently the new goal is to open on October 7th.

Outside of this project the maintenance crew also performed course aerification on all greens, collars, approaches and select tee boxes. The aerification was a success as the greens were healed up by the weekend and didn't affect play too much.

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

Report Date: October 2015

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	SC	Continuing to work with NIRC staff in planning events and programs for 2015. NIRC

Northern Illinois Raptor Center (NIRC).	various special events, develop 2 new programs with NIRC by Q4.		participated in our Party in the Park event, attended the Plant Your Parks Day event (New) and will be contacted in Q4 by our new Girl Scouts and Boy Scouts (New) 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 were 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 Vogeley 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 app companies, real time communication capabilities are being looked into.
(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 clinics/seminars for parents.	Events will be planned and implemented in Q2	C	April classes will be having Tot meetings after 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%	SC	1/1/2015 vs 9/28/2015 = % change General Email – 13,666 vs 16,158 = +18% Facebook Fans - 1,743 vs 1,962 = +12% Facebook Engagement (Qtr.)– 17,410 vs 18,022 = +3% Web Hits – YE2014 14,848 vs Q3E 15,065 = +1.4% Mobile App Users- 1,137 vs 1,350 = +18% 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.
(C&M) Increase the use of video as a	Measure View Rates on videos	C	All of 2014 vs 1/1-9/28/2015

way to communicate and educate residents and guests.	published to establish a base line average View Rate by year end		Views – 5,311 vs 3,801 Minutes – 8,247 vs 4,080
(C&M) Expand mobile application functionalities.	Add or expand function 2 new mobile app buttons/functions	SC	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.	SC	Expanding the Doggie Costume Contest to all HEPD marketing channels to increase memberships of dog parks.
(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 ³¹ 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	SC	50+ focus group meeting held in Q3. The Park District will be participating in the Village Heritage Fest in the fall to continue to grow the ethnic and cultural awareness to connect and expand potential programming opportunities.

	both the HEPD and Village		
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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 and implementing additional opportunities within Q2/3	SC	Dog Obedience classes were offered with in Q2. Doggie Costume Contest on Facebook will be offered in Q4.
(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 Seascape 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.
(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 low. Offering an incentive for survey responses in Q4. <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.	SC	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.

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. Alexius 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.	IP	50+ has offered a variety of topics at the brown bag lunches. Blue Cross and Blue Shield will be offering two new topics in the Fall of 2015.
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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	IP	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	SC	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 are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed budget bottom line.	IP	Coming out of Q1 the operations of the 02 are strong and meeting and exceeding the budget expectations. Currently the budgeted bottom line is exceeding expectations.

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	SC	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.
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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	<p>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:</p> <ol style="list-style-type: none"> 1) Hits to a special splash page with more information and links to registration 2) Report showing a Promo Code used at online registration 3) Number of lunch bags given away <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 camper’s 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	Meet or exceed Payroll Budget	IP	Staff continues to meet on a bi-monthly basis to monitor expenses and revenue ratios.

maximize operational efficiency.			
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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 Voegeli 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, National Get Outdoors Day, Parks Day, etc."	Research dates and requirements for said events. Q4	IP	July is Parks Month for NRPA. Various programs promoting the NRPA 80's theme took place.
(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	IP	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 will be participating in the Village's Heritage Fest this fall.
(FAC) Evaluate fitness equipment needs, selecting energy efficient	Evaluating fitness equipment needs within Q1, to purchase or lease new	SC	Staff is currently working to establish the best possible opportunity to as it relates to purchasing

equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends.	equipment within Q2/3		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.
(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 events.	Partner with 1 local bike shop to sponsor the bike corral offering safety checks and bicycle education. Offer a bicycle corral at 3 major special events.	C	Bike corral was set up at Plant your Parks day with The Bike Connection was on sight for bike checks.
(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 on October 15th with a district that has utilized their services 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.	NB	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	SC	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 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	SC	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 Seascapes team returned to school in August, after the Seascapes 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.

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	IP	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.	SC	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.	SC	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.
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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 train team members utilizing webinars and newer technology based resources.	C&M to attend 3 webinars. Recreation department to utilize two newer technology based trainings by Q4.	SC	C&M attended NRPA's Parks & Rec Month webinar.
(FAC, REC, ICE & C&M) Continue emphasis on cross-training and to ensure workforce readiness.	C&M ensure each function has 2 staff.	IP	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.	SC	C&M – Supt attended Chicago AMA conference 3/26, 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.	SC	No trainings were offered in the 1 st Q. 2 staff members will be attending STAR training in September. Staff attending 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	SC	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. 12th for service desk staff.

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.	SC	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	SC	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/refreshers 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.

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:	Status	Achievement Level/Comments
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.	SC	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: October 2015

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.	SC	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.
Develop wellness opportunities, services, and events.	Develop and implement at least 2 new services/programs throughout the year.	C	The fitness department planned and implemented 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.	SC	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.
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.	IP	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.
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.	IP	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. The 8-Week Progressive Spin will

			begin in early Q4.
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.	SC	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 may 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.
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 programs to strengthen member retention.	Plan in Q1; implement 2 incentive programs in Q2 and Q4.	SC	In Q2, a “Fitness Challenge” incentive program is 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.

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.	NB	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	Plan quarterly with input from Kids	SC	Special Kids Korner activities planned in tandem

theme that promotes children's health and wellness within the Kids Korner Department.	Korner Staff. Implement a monthly activity calendar in Q1.		with monthly wellness calendar for remainder of FY15 in Q4.
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.	C	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.
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	Meet or exceed budget bottom line.	IP	Monitoring budget on a bi-monthly basis. Currently meeting budgetary aims within Q1, Q2, and Q3.

meeting financial goals and objectives.			
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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.	SC	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.	NB	Inquiry through Business office to be initiated in Q2 following audit. Research delayed while position of Member Services Supervisor is being filled. Consideration of house charge capabilities thru RecTrac delayed until FY16.
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.	IP	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.
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	Research and develop strategies within	SC	Development of rewards program in progress. The

recognize and retain personal training members.	Q1/2. Develop and implement a member rewards program within Q3. Assess/evaluate effectiveness in Q4.		personal training loyalty/rewards program was implemented 7/1/15. The PT rewards program is still successfully being administered within Q3.
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.	SC	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.	SC	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 to be 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.	SC	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.
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.	IP	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 Seascope 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.	IP	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.
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.	IP	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.

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.	SC	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.
Improve response time and tracking of internal work orders.	Transition all internal work order entry to Maintrac in Q2.	NB	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.
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.	NB	Consideration of options to be discussed in Q3 for potential viability in FY16.
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.

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.	SC	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.
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.	SC	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.
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 Services office/team.	Evaluate potential of Supervisor position as well as transition of PT1 associate to FT to support changes within 2016.	C	Consideration of transitioning PT1 associate to FT 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.

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.
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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.	SC	Climbing staff participated in a climbing wall in-service on January 15 th and May 18 th . In addition, Climbing Wall Coordinator has been consistently educating current staff using interesting articles and other education information regarding climbing wall safety and trends.
Promote staff education and professional development among team.	Attend IPRA, Club Industry, and fitness industry conferences and educational sessions throughout year.	SC	IPRA was attended within Q1 of 2015, with additional educational development opportunities to be explored and secured within 2015. Registration completed for 4 FT team members to attend 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: October 2015

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.
Provide 3,750 Outing rounds in the 2015 Season.	3,750 Outing Rounds (3,661 Outing rounds in 2014).	SC	Outing rounds will begin in 2 nd quarter. 914 Outing Rounds Thru 2 qtrs 2,799 Outing Rounds Thru 3 Qtrs
Provide 36 Preferred Tee Times for the 2015 Season.	36 Preferred Tee Time Groups (39 Groups in 2014).	C	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).	SC	Leagues will begin in 2 nd quarter 1,386 League Rounds Thru 2 nd Quarter 2,989 League Rounds Thru 3rd Quarter
Expand & Provide Jr. Program Classes in Spring, Summer & Fall to 175 participants.	Goal is 175 participants. (176 participants in 2014).	C	Classes will begin in May 50 participants thru 2 nd quarter 88 Participants thru 3rd 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).	SC	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.
Host 5 Wedding Reception.	Goal is 5 Wedding Receptions (6 in 2014).	SC	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.
Host 25 Ceremony & Reception Weddings.	Goal is 25 Ceremony & Reception Weddings (23 in 2014).	SC	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.
Host 8 Special Bar Event Nights.	Goal is 8 Events (3 events in 2014).	SC	Special events will start in 2 nd quarter 3 Events thru 2 nd Qtr We have hosted 6 Events thru 3rd 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.	SC	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 3rd 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.)	IP	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
Provide 2 Holiday Event Brunches with 675 guests.	Goal is 2 Events with 675 Guests. (261+ Breakfast with Santa in 2014).	IP	First event will be Easter in April. We had 263 guests for Easter Brunch
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).	NB	This event will be in October.

DISTRICT GOAL 2

DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:	Status	Achievement Level/Comments
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Golf Division

3Q 2015 Goals status

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.	IP	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.
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.	IP	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
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.	IP	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

District Initiative 2: Generate alternative revenue

Division Objectives:	Measures:	Status	Achievement Level/Comments
Increase the marketing and updating golfnw.com to increase golf now rounds to produce additional revenue during slow periods.	Increase golfnw.com rounds by 3%. (4,428 Rounds Thru Oct 28 th in 2014).	IP	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 3rd 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).	IP	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
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).	SC	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

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.	IP	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 3rd qtr.
Monthly budget monitoring to maintain at or below projected budget	Not to exceed budget expenses.	IP	Expenses are being closely monitored based on facility usage.

expenses.			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.
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.	IP	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 3rd 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.	IP	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.	IP	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.
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.
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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.	NB	

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.	SC	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.	SC	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.	SC	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	
Conduct weekly F&B meetings to discuss operations and special events.	40 weekly meetings on F&B operations.	IP	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.