



1685 West Higgins Road, Hoffman Estates, Illinois 60169
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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, APRIL 11, 2017
7:00 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. RECOGNITION OF REMAINING REC REPS (BEST OF HOFFMAN, FEB.)
4. APPROVAL OF COMMITTEE MINUTES
 - March 14, 2017
5. COMMENTS FROM THE AUDIENCE
6. OLD BUSINESS
7. NEW BUSINESS
 - A. 50+ Club Membership / M17-045
 - B. Park District Concession Agreement / M17-047
 - C. NAEYC Accreditation / M17-044
 - D. Ice Pro Shop Space / M17-049
 - E. Recreation, Facilities & Golf Report and 1Q2017 Goals / M17-043
8. COMMITTEE MEMBER COMMENTS
9. ADJOURNMENT
10. TOUR OF NORTH SIDE OF TRIPHAHN CENTER

All meetings are held in the boardroom of the Scott R. Triphahn Community Center & Ice Arena at 1685 W. Higgins Road in Hoffman Estates unless otherwise specified. If an accommodation or modification is required to attend these public meetings please contact Jane Kaczmarek at jkaczmarek@heparks.org or (847) 885-8500 with at least 48 hours' notice





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**MINUTES
RECREATION COMMITTEE MEETING
March 14, 2017**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on March 14, 2017 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner Kinnane, Comm Rep Dressler, Henderson, S. Neel (7:05), Chairman R. Evans

Absent: Comm Reps Snyder, Wittkamp

Also Present: Executive Director Bostrom, Rec/Facilities Director Kies, Golf Director Bechtold

Audience: President Bickham, Commissioners McGinn, Kilbridge; Superintendents Palmer and Manisco; GM Doschadis, Facilities Manager Albig, Mr. K. Evans

2. Approval of Agenda:

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

3. Awards & Recognitions:

Community Reps from each committee are being recognized for the month of March for their services. Comm Rep Henderson and S. Neel were recognized at this meeting.

4. Minutes:

Comm Rep Henderson made a motion, seconded by Commissioner Kinnane to approve the minutes of the February 14, 2017 meeting as presented. The motion carried by voice vote.

5. Comments from the Audience:

None

6. Old Business:

None

7. New Business:

A. 2017 Business & Marketing Plans/M17-032:

Executive Director Bostrom noted that the district created goals during the October budget sessions and that these marketing plans supported the goals and provided means for the revenues to support the budget.

Director Kies distributed information on the Strategic Plan and introduced Superintendent Palmer. She noted that part of the business plan was to:

- Restructure adult athletics with a focus on non-traditional adult sports
- Strengthening the youth athletic in-house program
- Looking to meet higher competitive levels with youth programming
- Restructuring the 50+ membership fee
- Reviewing the available space for programming and rentals.

She noted that general programming was looking good and they were looking at more special programming. She noted that the gymnastics and dance program had retained their participation even through the move to Vogelei. She also explained that they were going to look at special events focusing on more quality experiences and continue to grow the *ICompete* Program.

Superintendent Manisco said that the marketing would focus on target markets and cross marketing and the increased use of social media to reach their markets.

Director Kies reviewed the columns for the Key Performance Indicators; 2017 Objectives and the Marketing Action Plan.

Comm Rep Henderson asked about the largest marketing tool the district had and Superintendent Manisco noted that it was the *IGuide*. Comm Rep Henderson asked about delivering it to churches and staff will check on that versus the cost to print additional brochures to meet that need. Executive Director Bostrom noted that any resident attending church would have already received the brochure. He also noted that the district would need permission to deliver the *IGuide* to the churches in question. Comm Rep Henderson volunteered to assist with that process.

Comm Rep Dressler asked about seeing actual expenses in the reports and Executive Director Bostrom explained that the information was contained monthly in the reports to the A&F Committee as a comparison of where the district stood.

Commissioner Kinnane asked about Field Rentals on page 18 and why they would wait until 3rd Quarter and it was noted that many rentals were 3-6 months out and pricing already established as well as giving appropriate notice to possible rentals. Commissioner Kinnane also asked about the Garden Clubs and why they were only doing 1 garden and Executive Director Bostrom noted that the Village had 2 areas for planting and the Park District wanted to make sure there was enough interest in 1 additional space prior to adding more plots. It was also explained that there would be a fee attached to reserving that garden space.

Comm Rep Dressler noted that the Placement Grant would be supported this year for Chino.

Commissioner McGinn asked about athletics and if kickball and other non-traditional sports were impacting the revenues and Director Kies noted that they were seeing a positive response as well as a new influx in traditional sports participation.

President Bickham asked how the *IGuide* got to businesses and Director Kies noted that they were delivered with the Chamber information to new businesses. President Bickham asked about the NAYCE accreditation and Executive Director Bostrom explained that the district had been involved for the past 10 years and it would be presented to committee next month.

Facilities Manager Albig noted that membership to TC and WRC had seen a slight decline, primarily due to the number of store-front fitness centers in the area. To combat that, both facilities were seeing new equipment and an AP that would give members access to the TVs and district advertising. She noted they would also be involved in cross marketing. She also reviewed the new partnerships, in particular Harper College, that were offering new programming opportunities.

Mr. K. Evans asked about the store front fitness center rates and it was noted that they were from \$10 to \$35 / month and offered programming. Director Kies noted that they were also seeing people coming back after trying out the store front fitness.

GM Doschadis talked about having ½ of the skating classes as residents and only 1/3 of the hockey classes as residents. He noted that they were looking at starting younger classes on the synthetic ice in the off-ice area as well as hiring a full time skating manager to improve those numbers. He noted that a

few rinks in the area were closing their doors and he was trying to connect with those displaced groups.

Comm Rep S. Neel asked if they would also use that space for summer camps and GM Doschadis noted that staff could check that option out.

Director Kies reviewed PSSWC plans noting that their focus was on memberships. He explained that in the past years, the facility had decreased its financial dependency on membership revenues for operating costs by 11%. He also explained that they would be bringing in new equipment, resurfacing the tennis courts and redoing the gym floors. He commended staff on the excellent job they do retaining members.

Superintendent Manisco talked about the Digital Marketing Campaign and that PSSWC did an excellent job using Facebook and other social media. She distributed a copy of the matrix that detailed how the C&M Department marketed and kept track of all the different programs and events that needed to be marketed.

Director Bechtold reviewed his marketing plans noting that 2016 had been pretty solid. He noted that the \$26,000 they were below budget was actually the equivalent of 2 rain days. He noted that their key areas were golf rounds, golf outings and the F&B for weddings. He also explained that Indian Lakes Club had closed and BPC had been able to contact several of their groups on tee times and outings; noting that Chevy Chase and Schaumburg would be remodeling and that might offer some opportunities. He explained that discounted passes to non-residents have offered additional revenue and they would be following up on that.

Director Bechtold explained that they had been able to keep food and beverage costs down and were purchasing new mowers that would reduce the amount of staff time required to double cut the course. He reminded everyone that Jon Vermeer was leaving and that they had hired an experienced person who was also familiar with BPC and would start March 27th.

Comm Rep Dressler asked about the revenues on page 77 where there were increased participants but the same dollar amounts and it was noted that BPC was looking at bringing in more participants but the events were less costly. She also asked about the carts costing approximately \$4,000 each and Director Bechtold noted that was correct although the larger beverage carts, etc. were higher and other carts were less costly.

Commissioner McGinn asked about other clubs closing and Director Bechtold said he did not believe so.

Chairman R. Evans asked about the Hole In One and Director Bechtold noted that they had 715 rounds in September and October and he was hoping to see 2,400 rounds for a full year.

Mr. K. Evans asked about the gym floors at PSSWC and if they would put the Windy City Bulls Logo on the floor and Director Kies said they were talking about that.

No vote required.

B. Recreation, Facilities & Golf Report/M17-031:

Director Kies reviewed the item noting that on March 23 the HE Youth Basketball League would be going to the Windy City Bulls game. He also reminded the committee of the 4/8 Doggie extravaganza and the 4/18 Egg Hunts. He thanked Director Bechtold for the help with the Daddy Daughter Dance (225 participants) and the Mother Son Date Night (191). He noted that C&M was collecting a lot of terrific data. Superintendent Palmer informed the board that they had just received acknowledgement that they had been awarded the Power Play Grant to be used to implement health and fitness programming into the STAR Program.

Superintendent Manisco noted that they were hoping to work with Sears on a Conservation Project.

Director Bechtold noted that they had seen 880 rounds of golf in February and opened the course February 17, 2017. He invited everyone to come to the Fish Fry and St. Pat's luncheon March 17th. He explained they were gearing up for Easter Brunch and that staff was working on completing the work in the sand bunkers.

Comm Rep Dressler made a motion, seconded by Comm Rep S. Neel to send the Recreation, Facilities & Golf Report/M17-031 to the board as presented. The motion carried by voice vote.

8. Committee Member Comments:

Commissioner Kinnane praised staff on their hard work on the marketing plans.

Comm Rep Dressler noted that having her 50+ membership lapse had generated 4 reminder emails directed to her husband and felt it a bit over-kill. She reminded everyone to vote for the Commissioners in the next election and asked if they had the Pokémon Event. Director Kies noted that they had held 2 and had a Disc Golf Tournament in February.

Comm Rep S. Neel complimented staff on the great job and terrific way to explain the plans to the committee.

Comm Rep Henderson agreed and noted that Director Kies did a great job supporting his team.

Chairman R. Evans thanked the Comm Reps for their volunteer services and reminded everyone of the Fish Fry and March Madness.

9. Adjournment:

Comm Rep S. Neel made a motion, seconded by Comm Rep Henderson to adjourn the meeting at 8:30 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peg Kusmierski
Recording Secretary

MEMORANDUM NO. M17-045

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Craig Talsma, Deputy Director/Director A&F
Mike Kies, Director of Recreation and Facilities
Colleen Palmer, Superintendent of Recreation
SUBJECT: New 50+ Membership Fee Structure
DATE: April 3, 2017

Background

Since the inception of a fee based membership for the 50+ Center, there have been numerous fee structures. In early 2007, the fee structure was set at \$25 resident individual/\$40 resident couple and \$28 non-resident individual /\$44 non-resident couple. There was a \$2 daily drop-in fee.

In the Fall/Winter of 2007, one annual membership fee of \$5 per person was implemented. The annual rate increased to \$10 in Winter 2013 before it was increased to \$15 annually in Winter 2015.

When the 50+ Center was first opened, our regular attendance averaged 14-20 people on any given day. We offered a couple of trips per quarter and a few regularly scheduled activities such as Bicycle Club, Volleyball, and a weekly Brown Bag Lunch. Ten years later, we now average more than 70 daily users, and offer over 16 weekly activities that include group activities, exercise and educational classes at various times each week, in addition to five or six trips each quarter.

Implications

With the new north side renovation, including a renovated area for the 50+ Active Adult Activities Center, we are implementing a new 50+ membership fee structure. The goal is to reduce the subsidy for this program, cover a portion of the overhead expenses, and continue to maintain the new facility. In addition to our current offerings, we will be offering new member benefits and exciting new facility features, outlined below. The goal is that our current members will find the quality activities and new facility a valuable amenity and continue their membership with the 50+ Club, while continuing to attract prospective members.

Following are the fees and some of the benefits that have been determined for this new membership structure. This information has been presented to the 50+ Ambassadors; they have had the opportunity to get feedback from members, express any concerns, and have their questions answered by staff.

At the first meeting there were some concerns and questions that staff researched and provided additional information at the second meeting. At that meeting there was still a concern of the large percentage increase from \$15 per year to \$60 per year. There was much positive discussion, and in the end it was a very positive meeting that

showed a greater understanding from the members as to why the increase in fees. Additionally staff re-emphasized not only the free period to evaluate the Center, but also explained financial support options through the Friends of HEParks.

- **50+ Membership will be an annual membership, charged monthly:**

	Monthly EFT	Paid up front	Non-Member Drop-In Fee
Resident	\$5/month	\$55/year	\$5
Non-Resident	\$5.50/month	\$60/year	\$6
Resident Couple	\$9/month	\$98/year	-
NR Couple	\$10/month	\$108/year	-

- **Free evaluation period:**

- Current members may sign up anytime from May 15-July 31; billing will not start until August 1.
- New members have until June 20 to sign up; billing will start July 1.
- Monthly EFT billing of only \$5R (\$5.50 NR) per month.
- 10% discount for annual commitment or household of two.
- No price increase for two years.

- **Member Benefits:**

- All current activity offerings and amenities (walking track, games, activities, coffee, computers, PSSWC discount, etc.)
- **NEW!** – Game room will be available for use every day during TC open times.
- **NEW!** – Priority registration for trips (one week before).
- **NEW!** – Member rate on trips.
- **BEAUTIFUL NEW 50+ CENTER** - Full use of newly renovated 50+ Center, 1200sq Game Room, and Fireside Lounge.

- **Other considerations**

- Current members at the \$15/year pricing will be required to enroll with new membership structure to continue their membership, but will be prorated or credited for the fee they've already paid.
- Snowbird option available if annual discount not utilized. Since it is monthly billing, members can stop membership billing for full months.
- Scholarships (Friends of HEPARKS) will be available for those who cannot afford monthly fee; special personal circumstances will be considered even if above financial criteria minimum levels.
- Staff is still evaluating some other options such as additional discounts if an annual fitness center member.

Recommendation

No recommendation; for informational purposes.

Memorandum No. M17-047

To: Recreation Committee
From: Dean R. Bostrom, Executive Director
Craig Talsma, Deputy Director/Director of A&F
Michael R. Kies, Director of Recreation & Facilities
Date: April 5, 2017
RE: Concession Agreement with the Flores Rosales Family Corp.

Background

Currently the District has been utilizing the Flores Rosales Family Corp (Flores) for the past six years to provide our District concessions. They are currently paying the district \$600 per month in operating fees and 10% of gross sales over \$50,000 annually, which has equated to about an additional \$1,000/year.

As the current contract with Flores expires at the end of April, staff sent out requests for proposals (RFP) for the operations of a food and beverage concessions at the District. This would provide concession services at the Community Center & Ice Arena (TC), Seascope Family Aquatic Center (SFAC), Prairie Stone Sports and Wellness Center (PSSWC), and Cannon Crossings Park (CC). The proposed license agreement would run from May 1, 2017 through April 30, 2018. It would be renewable for two additional one year periods under the same terms.

Staff received two responses from the following vendors: Garibaldi's Italian Eatery and Flores.

Implications

The results are as follows as it relates to their proposals:

<u>Provider</u>	<u>Monthly Operating Fee</u>
Garibaldi's Italian Eatery	\$700 or 10% of gross revenue/whichever is higher
Flores Rosales Family Corp.	\$1,000 and 10% of gross sales over \$60,000 annually in district wide concession sales.

Over the last six years, Flores has provided concession operations for the District including special events. Their food and service has met or exceeded customer and staff expectations. Over the past years Flores has been easy to work with and has been receptive to suggestions and requests provided by the Hoffman Estates Park District.

The Flores proposal offers considerable more income for the District than Garibaldis and they have provided good service in the past and staff feels confident in recommending them to return for the new contract. They are licensed to do business in Illinois and are in good standing with HEPD.

Recommendation

Staff recommends that the Recreation Committee recommend to the full Board entering into a one-year licensing agreement with the option of two one-year renewals with the Flores Rosales Family Corp. (FRFC) for concession services as outlined above.

**HOFFMAN ESTATES PARK DISTRICT
LICENSE AGREEMENT**

This License Agreement for Concession Area Operations (the “Agreement”) is made and entered into by and between the HOFFMAN ESTATES PARK DISTRICT (the “Park District”), an Illinois park district, with its principal office at 1685 West Higgins Road, Hoffman Estates, Illinois, and FLORES & ROSALES FAMILY CORPORATION, INC. with its principal place of business located at 537 Ivory Lane, Bartlett, IL 60103 (“Licensee”). Park District and Licensee are hereinafter referred to individually as a “Party” and together as the “Parties”.

WHEREAS, the Park District owns and operates the following four (4) facilities and parks within Hoffman Estates: Triphahn Community Center & Ice Arena (TC) located at 1685 West Higgins Road; Seascape Family Aquatic Center (SFAC) located at 1300 Moon Lake Blvd; Prairie Stone™ Sports and Wellness Center (PSSWC) located at 5050 Sedge Blvd; and Cannon Crossings Park (CC) located at 1675 Nicholson Drive (“Premises”); and

WHEREAS, the Park District owns concession areas at each of the aforementioned Premises: Triphahn Community Center & Ice Arena (TC); Seascape Family Aquatic Center (SFAC); Prairie Stone™ Sports and Wellness Center (PSSWC); and, Cannon Crossings Park (CC) (“Concession Areas”).

WHEREAS, Licensee desires to obtain a license agreement under which it shall operate food and beverage concession operations; and

WHEREAS, the Park District Board of Commissioners finds and determines it to be in the best interest of the Park District to grant such a license;

NOW THEREFORE, in consideration of the mutual covenants herein contained and for such good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties hereby agree, covenant and promise as follows:

1. The License

Subject to the terms and conditions of this Agreement, Licensee is hereby granted a license to use and occupy the concession areas within the Premises as follows and specified in the RFP: approximately 300 square feet of space at TC; approximately 300 square feet of space at SFAC; approximately 100 square feet of space, with a grab & go cart, at PSSWC; and, approximately 100 square feet of space at CC. If, in the sole discretion of Park District, the space occupied by Licensee becomes necessary for Park District use, Park District shall have the right to relocate Licensee to comparable space in the Premises. In the event such relocation is contemplated, Park District will provide written notice to Licensee not less than 90 days prior to the relocation date.

Hours of operation for concession services will vary per location and season. Licensee shall operate concession services at TC per the following:

Winter/Autumn: 1:00 PM – 10:00 PM (Mon-Fri), 7:00AM – 8:00PM (Sat&Sun);
Spring: 1:00 PM – 9:00 PM (Mon-Fri), 7:00AM – 6:00PM (Sat&Sun); and,
Summer: 8:00 AM – 8:00 PM (Mon-Fri), 8:00AM – 12:00PM (Sat&Sun).

Licensee shall operate concession services at SFAC during the summer from 11:00AM – 7:00PM (Sunday-Saturday).

Licensee shall operation concession services at PSSWC and CC at dates/times requested by Park District.

Hours of operation may be altered if agreed upon jointly by Licensee and the Park District. Licensee may operate during any additional hours that the Premises are open to the public, provided Licensee provides advance written notice to the Park District.

2. Term of License

A. The term of this License shall be one year and shall begin on May 1, 2017 and end on April 30, 2018. This License shall be renewable for two additional 1-year terms with the written agreement of both Parties.

B. This is a grant of a bare license solely for the use and operation of the concession areas and incidental use of the common areas within the Premises in a manner which is not inconsistent with the terms and conditions contained in this Agreement. Licensee shall not obtain any possessory or exclusionary interest in the Premises under this Agreement, have any right to occupy or use the Premises or Concession Areas as a tenant or lessee at law, in equity or otherwise, or in a manner which is inconsistent with the terms and conditions of this Agreement.

C. On the date of this Agreement, the Park District is exempt from real estate and other taxes by virtue of its status as a unit of local government. The Parties intend this contractual arrangement to be a license which will not subject the Licensee to real estate taxes. The Park District does not intend to report the existence of this License to any County officials because the Agreement is not a lease and the Park District believes that this transaction creates no event which will result in a real estate tax liability. In the event that, in spite of the efforts of Licensee and Park District, it should be determined that the arrangement between the parties results in the obligation to pay real estate taxes regarding the rights transferred to the Licensee, the payment of any such taxes shall be the responsibility of the Licensee. Provided, however, that at its own expense the Licensee may contest such tax obligation.

3. Costs, Fees, & Expenses

A. License fees (the “License Fees”) shall be paid in advance on the first day of each month in the amount of \$1,000.00 per month for the period May 1, 2017 through April 30, 2018. In addition, Licensee shall pay Park District 10% of Districtwide gross sales over \$60,000.00 annually.

B. Park District shall provide Licensee the peaceable and quiet enjoyment of the Concession Areas. Except as otherwise described herein, no other area of the Premises shall be used by Licensee, except with prior written permission of the Park District. Licensee may use the equipment located within the Concession Areas and Licensee shall be responsible for the maintenance and repair of that equipment during the term of this License Agreement. Upon expiration or termination of this Agreement, Licensee shall leave said equipment in substantially the same condition as when received, with the exception of normal wear from use. Equipment owned by Park District is specified in the RFP, attached as Exhibit A and incorporated into this agreement. Licensee only may remove any item(s) that are owned by Licensee and brought to the Premises for the purpose of providing concession services as provided in this Agreement.

C. Park District shall provide electricity and access to restrooms for the operation of the Concession Areas. However, any alteration of existing systems or plumbing within the Concession Areas shall be at the sole responsibility and expense of Licensee, with prior written permission from the Park District. The Park District shall have no obligation to improve the Premises. The Park District shall provide trash removal of all areas outside the Concession Areas. Licensee shall place all trash in the containers provided by the Park District and shall empty those containers as needed.

D. The Park District shall provide a telephone with local service at TC and SFAC. Park District shall provide public WiFi at TC, SFAC, and PSSWC. Park District shall invoice Licensee monthly for Licensee’s portion of any telephone charges in excess of normal Park District usage. Licensee shall pay any such invoice amount to Park District within 45 days.

4. Access to Common Areas

Licensee’s employees, agents, program participants, and visitors shall have access to the Premises common area lobby, bathrooms, locker rooms, parking lots, and to such areas as are generally accessible to users of the Premises during the times the Premises are open to the public. No parking is permitted in the driveways or fire lanes. All common areas shall be maintained by the Park District in clean and orderly condition.

5. Insurance and Indemnification.

Licensee agrees that it will obtain and maintain at all times during the Agreement term, liability and fire insurance policies, including coverage for personal injuries, product liability and

property damage including legal liability issued by a company or companies authorized to do business in and licensed by the Department of Insurance of Illinois and which is satisfactory to the Park District with coverage thereunder reasonably satisfactory to Park District and in no event less than the following coverages:

- A. Comprehensive General Liability
 - 1. Bodily Injury \$1,000,000 each occurrence
\$1,000,000 aggregate
 - 2. Property Damage \$1,000,000 each occurrence
\$1,000,000 aggregate
- B. Product Liability \$1,000,000 each occurrence
\$1,000,000 aggregate
- C. Fire & Theft Insurance \$1,000,000 each occurrence
\$1,000,000 aggregate

Additional amounts as Licensee deems necessary to protect Licensee against loss of any materials or equipment owned, rented or licensed by Licensee, its employees, or agents.

- D. Workers Compensation Statutory
- Employee Liability: \$1,000,000 per accident
\$1,000,000 per disease

Certified copies of policies evidencing such insurance coverage and such certificates in connection herewith shall be furnished to Park district prior to start of Agreement term. All such policies shall name the Park District as an additional insured, shall provide primary coverage over all claims for which the Park District carries coverage for like risks, and shall provide that the policy may not be terminated, cancelled or materially changed without reasonable advanced written notice to the Park District. Such Policy shall provide that the insurer shall notify the Park District of the failure of Licensee to pay any premium when due and the Park District may, but need not, pay the same. Any such payment made by the Park District shall be reimbursed by Licensee to the Park District upon demand.

E. Indemnification

To the fullest extent permitted by law, Licensee shall defend, indemnify and hold harmless the Park District, and its respective officers, officials, employees, and volunteers (the "Park District's Indemnified Parties"), from and against all claims, damages, losses, expenses, including, but not limited to, legal fees (reasonable attorney and paralegal fees and court costs) arising from or in any way connected with (i) any act and/or omission of Licensee or any of its officers, agents, employees, volunteers, contractors, students, invitees, guests, or anyone acting on behalf of Licensee; and/or (ii) Licensee's breach of this Agreement. Such obligation shall not

be construed to negate, abridge, or otherwise reduce any other right or obligation of indemnity which would otherwise exist as to any party or person described in this paragraph. In no event shall Licensee be required to indemnify and/or hold harmless the Park District's Indemnified Parties to the extent of any act(s) and/or omission(s) of the Park District and/or its employees, agents, contractors, and/or permitted and intended users, excluding Licensee's users, and program participants, for which the Park District is held liable under Illinois law. This indemnity is separate from and in addition to Licensee's insurance obligations under this Agreement.

6. Operations, Maintenance, and Supervision.

A. At all times during the term of this Agreement, Licensee shall maintain the Concession Areas and all personal property located therein in a clean, neat, orderly and safe condition, including all fixtures for customers' convenience including, without limitation, collection and proper disposition of trash. Inspection and cleaning of these areas shall be completed not less than every thirty (30) minutes that the Concession Areas are open.

B. Licensee shall employ sufficient and qualified personnel at least eighteen (18) years of age for operating the Concession Areas and agree that the services rendered by such personnel to the public shall be provided in a courteous, businesslike and efficient manner. Designated Park District employees will contact Licensee management regarding Licensee's employees to discuss modification of employee behavior and issues regarding Licensee's employees' dealings with the public including, without limitation, rudeness to the public, which will be addressed immediately upon notification. Licensee also expects the same consideration from the Park District when dealing with Park District personnel and patrons to the facility.

C. Licensee agrees to comply and to cause its employees to comply fully with the Federal Equal Employment Opportunities Act the Civil Rights Act of 1974, the State Human Rights Act, Americans with Disabilities Act, and all applicable rules and regulations promulgated thereunder, and all amendments made thereto, and Licensee agrees not to deny services or employment opportunities on the basis of race, creed, color, religion, sex, national origin or ancestry, age, disability unrelated to ability, marital status, pregnancy, order of protection status, or unfavorable discharge from military service. Further, Licensee agrees to indemnify and hold the Park District harmless for all claims, costs, and damages including attorney's fee in regard to any violations of the above-stated acts, rules, regulations and amendments.

D. Licensee agrees to adhere to all Federal, State, and local Laws, rules and regulations that may pertain to the operation of the Concession Areas including, but not exclusive to, having an individual on staff and paying for all necessary taxes, licenses, permits, inspections, and certifications, as well as adherence to Cook County and Village of Hoffman Estates health and sanitation requirements for buildings and workers.

E. Upon request from the Park District, Licensee shall provide criminal background checks on all of Licensee's employees who may be employed at the Concession Areas.

F. Upon the expiration of this License, Licensee shall cause its signage and any other improvements placed on or in the Premises by Licensee, excluding fixtures, to be removed if Licensee desires to remove such items or if requested to do so by the Park District. Any improvements or equipment abandoned on the Premises for greater than thirty (30) days after the termination or expiration of this Agreement, or any renewal term thereof, shall be considered forfeited and the Park District shall have the option, but not the obligation, to take title to those improvements and equipment, without providing any credit or setoff against any of Licensee's remaining obligations.

G. The Park District shall not be responsible in any way for any damage to or loss of Licensee's equipment or supplies.

H. It is understood, acknowledged and agreed by the parties that the relationship of Licensee to the Park District arising out of this Agreement shall be that of an independent contractor. Neither Licensee nor any employee or agent of Licensee is an employee or agent of the Park District, and therefore, is not entitled to any benefits provided to employees of the Park District. Licensee has no authority to employ or retain any person as an employee or agent for or on behalf of the Park District for any purpose. Neither Licensee nor any person engaging in any work or service related to this Agreement at the request, or with the actual or implied consent, of Licensee may represent himself or herself to others as an employee of the Park District. Should any person indicate to Licensee, or any employee or agent of Licensee, by written or oral communication, in the course of dealing, or otherwise, that such person believes any of Licensee's employees to be an employee or agent of the Park District, Licensee shall use its best efforts to correct such belief. Licensee covenants, for the term of this Agreement and for one additional year thereafter, not to employ, or solicit for employment, any Park District employee whose principle place of work is the Premises.

I. Neither the Park District nor any employee or agent of Park District is an employee or agent of Licensee, and therefore, is not entitled to any benefits provided to employees of Licensee. The Park District has no authority to employ/retain any person as an employee or agent for or on behalf of Licensee for any purpose. Neither the Park District nor any person engaging in any work or services related to this Agreement at the request or with the actual or implied consent of the Park District may represent himself to others as an employee of Licensee. Should any person indicate to the Park District or any employee or agent of the Park District by written or oral communication, in the course of dealing, or otherwise, that such person believes an employee of the Park District to be an employee or agent of Licensee, the Park District shall use its best efforts to correct such belief.

J. Licensee shall not knowingly employ any person who has been convicted of any of the offenses enumerated in Section 8-23 of the Illinois Park District Code, 70 ILCS 1205/8-23.

K. Licensee acknowledges the Premises are located on smoke-free campuses, and shall not allow smoking in any areas of the Concession Areas by both parties and employees.

L. Licensee shall provide "good will" discounts to Hoffman Estates Park District employees on select merchandise and services for their personal use only. The Park District shall provide a list of eligible employees for whom the discounts will apply. Due to varying availability and margins, Licensee will not offer a blanket discount on all goods and services. Discounts will be applied fairly and equally to all Park District employees based on the particular goods and services purchased. Any evidence of abuse of this benefit, such as resale of discount items or purchases for use for other than by the Park District employee for which it is intended, will be reported to the Park District and discounts to the offending employee will terminate.

M. Licensee shall offer a menu of products for sale that is approved by Park District.

7. Termination.

A. In the event Licensee shall breach or be in default under any of the material provisions of this Agreement, with the exception of provisions relating to license fees or insurance, the Park District may terminate this Agreement if Licensee shall not have cured such default within thirty (30) days after the Park District shall have notified Licensee thereof in writing. In the event Park District shall breach or be in default under any of the material provisions of this Agreement, Licensee may terminate this Agreement if Park District shall not have cured such default within thirty (30) days after Licensee shall have notified Park District thereof in writing.

B. In the event Licensee shall breach or be in default under the license fee or insurance provisions of this Agreement, the Park District may terminate this Agreement effective immediately; provided however, Park District shall reinstate the grant of license and terms and conditions of this Agreement upon Licensee providing the Park District, within 10 days of the effective date of the notice of termination, with the balance of the delinquent licensee fees and/or proof of insurance or such other documentation as is necessary to demonstrate that Licensee is in compliance with the license fee or insurance requirements set forth herein and Licensee paying any License Fees which would have accrued during the interim period of termination.

C. In the event Licensee shall have (1) filed a voluntary petition in bankruptcy or made an assignment for benefit of creditors; (2) consented to the appointment of a receiver or trustee of all or part of its property; or (3) an involuntary petition in bankruptcy shall have been filed in regard to Licensee and the same shall not have been dismissed within ten (10) days of such filing, this Agreement shall automatically terminate upon ninety (90) days prior written notice by either party to the other party.

D. In the event Licensee fails to conduct operations for which this License is issued for more than ten (10) days out of any consecutive thirty (30) day period, the Park

District shall have the right to terminate this Agreement effective immediately. This provisions shall not apply during any period when the Park District is performing capital improvements to the Concession Ares or the Premises in a manner which frustrates the ability of the Licensee to operate the Concession Areas.

E. Notwithstanding the provisions of this Section, the termination of this Agreement shall not terminate the obligations of the respective parties regarding indemnification set forth in paragraph 5.E. hereof.

8. Force Majeure.

Neither party shall be liable for damages for its failure to perform due to contingencies beyond its reasonable control, including but not limited to, fire, storm, flood, earthquake, explosion, accident, public disorders, sabotage, lockouts, labor disputes, labor shortages, strikes, riots, or acts of God. Notwithstanding the foregoing, neither party shall be entitled to rely on this provision unless it is using its commercially reasonable efforts to resume performance. Any delay in performance permitted under this provision shall be for no longer than the duration of the event giving rise to the delay.

9. Waiver.

Failure or delay on the part of either party to exercise any right, power, privilege, or remedy under this Agreement shall not constitute a waiver thereof. No modification or waiver by either party of any provision shall be deemed to have been made unless in writing. Waivers of a specific failure or delay shall not be construed as a general waiver.

10. Severability.

The provisions of this Agreement shall be severable and the invalidity of any provision, or portion thereof, shall not affect the enforceability of the remaining provisions.

11. Authorized Signatures/Effectiveness.

The persons signing this Agreement shall have all legal authority and power in their respective capacities to bind Licensee and the Park District, and the Agreement shall not be effective until fully executed and delivered to both Parties.

12. Notices.

All notices shall be in writing and shall be given by personal delivery, certified or registered mail, or prepaid mail carrier to the parties hereto at the respective addresses set forth below:

If to the Park District:
Hoffman Estates Park District
Attention: Director of Recreation & Facilities
1685 West Higgins Road
Hoffman Estates, IL 60169

With a copy to:

Ancel, Glink, Diamond, Bush, DiCianni & Krafthefer, P.C.
Attn: Robert K. Bush
140 S. Dearborn St., Suite 600
Chicago, Illinois 60603

Licensee:

If to Licensee:

Flores Rosales Family Corporation
Attn: Jesus Rosales / Pancho Flores
537 Ivory Lane
Bartlett, IL 60103

13. Representations.

A. Licensee represents and covenants that no official, employee or agent of the Park District (1) has been employed or retained to solicit or aid in the procuring of this Agreement; or (2) will be employed or otherwise benefit from this Agreement without the immediate divulgence of such fact to the Park District.

B. In compliance with Section 10.1 of the Illinois Purchasing Act, Licensee certifies that it has not been convicted of bribery or attempting to bribe an officer or employee of the State of Illinois, or any governmental entity, nor has Licensee made an admission of guilt of such conduct which is a matter of record, nor has an official, agent, or employee of Licensee been convicted nor made such an admission.

14. Rights of Third Parties.

The License is entered into solely for the benefit of the contracting parties, and nothing in the License is intended, either expressly or impliedly, to provide any right or benefit of any kind whatsoever to any person or entity who is not a party to this License, or to acknowledge, establish or impose any legal duty to any third party. Nothing in this License shall be construed

or interpreted in any way as a waiver, express or implied, of any common law and/or statutory privileges and/or immunities of the Park District as to any claim, cause and/or cause of action of any kind whatsoever.

15. Assignability.

Licensee shall have no authority or power to sell, transfer or assign this Agreement or any interest therein, nor any power or authority to permit any other person or party to have an interest or use any part of the Park District property covered by this Agreement, for any purpose whatsoever, it being the intention of this Agreement to grant the privilege solely to Licensee and neither directly nor indirectly to any other party. Any attempt to assign the License herein granted shall be null and void.

16. Applicable Law: Venue.

This Agreement shall be governed by and construed in accordance with the laws of the State of Illinois and venue for any lawsuits shall be in Cook County, Illinois.

17. Freedom of Information Act

Licensee agrees to maintain all records and documents related to this Agreement in compliance with the Freedom of Information Act, 5 ILCS 140/1 et seq. In addition, Licensee shall produce records which are responsive to a request received by the District under the Freedom of Information Act so that the District may provide records to those requesting them within the time frames required. If additional time is necessary to compile records in response to a request, then Licensee shall so notify the District and if possible, the District shall request an extension so as to comply with the Act. In the event that the District is found to have not complied with the Freedom of Information Act due to Licensee failure to produce documents or otherwise appropriately respond to a request under the Act, then Licensee shall indemnify and hold the District harmless, and pay all amounts determined to be due including but not limited to fines, costs, attorneys' fees and penalties.

18. Entire Agreement and Amendments.

This Agreement constitutes the entire understanding between the Parties and supersedes all previous agreements or negotiations on the subject matter herein, whether written or oral, and shall not be modified or amended except by written agreement duly executed by the Parties.

19. Execution in Duplicate.

This Agreement may be signed in duplicate with the same effect as if the signatures to each copy were upon the same Agreement.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed by their duly authorized officers.

HOFFMAN ESTATES PARK DISTRICT

FLORES & ROSALES FAMILY CORP.

By: _____
President

By: _____
President

Print Name

Print Name

Date

Date

Attest:

Attest:

Signature

Signature

Print Name / Title

Print Name / Title

Date

Date

EXHIBIT A to FLOIZES LICENSE
DATED 05/01/2017



1685 West Higgins Road, Hoffman Estates, Illinois 60169
heparks.org t (847) 885-7500 f (847) 885-7523



HOFFMAN ESTATES PARK DISTRICT REQUEST FOR PROPOSAL FOOD CONCESSIONS

The Hoffman Estates Park District is accepting proposals for a licensing agreement for the operations of a food and beverage concessions at the Hoffman Estates Park District to include the Community Center & Ice Arena (TC), 1685 W. Higgins Road, Hoffman Estates IL 60169; Seascape Family Aquatic Center (SFAC), 1300 Moonlake Blvd, Hoffman Estates, IL 60169; Prairie Stone Sports and Wellness Center (PSSWC), 5050 Sedge Blvd, Hoffman Estates, IL 60192; and Cannon Crossings Park (CC), 1675 Nicholson, Hoffman Estates, IL 60192. Please review and forward your proposal to the Hoffman Estates Park District no later than 10:00 a.m., Tuesday, April 4, 2017.

The winning proposal will be selected on a variety of reasons including proposed menu, hours of operation and overall meeting District needs at all locations and is not solely based on fee. The Hoffman Estates Park District reserves the right to reject any or all proposals. The HEPD also reserves the right to utilize more than one provider for the district-wide food concession services.

At all facilities, The Owner, Hoffman Estates Park District will provide:

- square footage space (as listed by each space below)
- electricity, water and sanitary service; and
- trash removal of all areas outside concession stand
- repair and maintenance to facility related structural items including HVAC.

Triphahn Center & Ice Arena Equipment includes: (300 sq ft)

- Metro shelving unit (4 shelves)
- (1) Two-door refrigerator
- (1) Two-door freezer
- (1) Ice Maker
- (1) Telephone WiFi (public)
- (1) Work table
- Wall shelf

Request for Proposal/Food Concessions TC, SFAC, PSSWC, CC
April 4, 2017 – Page 1

- Economy triple sink / faucet and waste valve
- Hand sink with faucet
- Two compartment sinks with faucet & waste valve
- Metro shelving unit four shelves (quantity: 2)
- Work table with two SS-220 drawers
- Work table with two SS-220 drawers
- Work top double door freezer
- Work Table
- Hot food table
- Hand sink with faucet
- Counter height deli case
- 7 - Metro shelving unit (super wide) 4 shelves

Seascape Family Aquatic Center Equipment includes: (300 sq ft)

- Metro shelving unit (4 shelves)
- (1) Two-door refrigerator
- (1) Two-door freezer
- (1) Ice Maker
- (1) Telephone WiFi (public)
- (1) Work table
- Hand sink with faucet
- (1) Soda cooler
- Wall shelf
- (3) Shelving units beneath counter
- (1) Economy Triple Sink / faucet and waste valve
- (3) Metro shelving unit (super wide) 4 shelves
- (1) Large storage area

Prairie Stone Sports & Wellness Center Equipment includes: (100 sq ft)

- Non-perishable food display area
- (1) One-door refrigerator
- (1) One-door freezer
- (1) WiFi
- (1) Work table
- (1) Wall shelf
- (1) Economy Triple Sink / faucet and waste valve

Cannon Crossings Park (100 sq ft)

- (2) Two Registers
- (3) Pepsi Refrigerators
- (2) Ice Cream Freezers
- (1) Sink
- (1) Refrigerator

- (1) 2-door freezer
- (3) Toaster Oven/Microwave
- (1) Pretzel Machine
- (1) Gas Grill

The concessionaire will:

- Meet Cook County and the Village of Hoffman Estates health and sanitation requirements for the building and workers.
- Provide food and beverage (product) sales during the agreed hours of operation.
- Be subject to the district's current sponsorship beverage contract.
- Offer a menu of products for sale that is approved by HEPD.
- Maintain the concession space and its equipment in good repair in a clean, sanitary, orderly, fair pricing and safe condition.
- Maintain and repair own furniture, fixtures and equipment in designated space.
- Place all trash in the containers provided by the Owner and dispose in containers provided by Owner, as needed.
- Provide service to customers in a courteous, professional and efficient manner.
- Be responsible for obtaining and maintaining their own business license from the Village of Hoffman Estates.
- Be responsible for paying all applicable state, local and federal taxes.
- Provide at all times for the duration of the agreement comprehensive liability of \$1,000,000 per occurrence and shall provide a certificate of insurance evidencing such coverage, naming the Hoffman Estates Park District, the Owner, as additional insured.

Signage

The concessionaire will have the right to affix its business sign in the concession window or on the wall and must be approved by Hoffman Estates Park District.

MEMORANDUM NO. M17-044

TO: Rec Committee
FROM: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Colleen Palmer, Superintendent of Recreation
Wendy Stoner, Preschool Program Manager
RE: NAEYC Accreditation – Excelerate Illinois
DATE: April 5, 2017

Background

The Hoffman Estates Park District's early childhood program has continued to grow year after year. Traditionally, our part-time and full-time preschool classes fill to capacity and have waitlists. We strive for excellence in every area of the preschool program including: environment, staffing, curriculum, assessments, and community outreach. We exceed parent and community expectations in all of these areas.

Currently our preschool program is licensed by the State of Illinois Department of Children & Family Services, a license few park district programs have. DCFS inspects our classrooms, facilities and documentation annually to ensure that we are maintaining staffing, group size, health, guidance & discipline, nutritional, physical, outdoor, nap, enrollment, and transportation standards. This license is renewed every three years and is posted.

The HE Parks preschool program has been accredited since 2003 by NAEYC (National Association for the Education of Young Children) and expires in 2018.

The HE Parks preschool program is also recognized by Excelerate Illinois, a statewide quality recognition and improvement system designed to make continuous quality improvement an everyday priority among early learning providers. Our program is currently in the Silver Circle of Quality.

After months of research, conversation and consideration, staff has decided to continue to use DCFS licensing and Excelerate Illinois to guide our program's excellence and not renew NAEYC.

Implications

Once considered an “elite” status, the reputation of NAEYC has dimmed quite a bit in the last ten years. Preschool programs are not seeing NAEYC as a valuable resource in their programs or a strong return on their investment. NAEYC accreditation fees have more than tripled since 2003. The programs are required to prepare administrative portfolios, which require 40+ hours to prepare for each classroom. Also, our dedicated, well-trained assistant teachers are being asked to attend college courses at their own expense.

Excelerate will require our program to demonstrate quality on fifteen standards, as validated by a state approved assessor visit. These standards include: learning environment, curriculum, instructional quality, child screening, child assessment, inclusion of children with special needs, family & community engagement, transitions, program administration, group size & ratios, continuous quality improvement, linguistically and culturally appropriate practice, director & teacher qualifications, and staff development. Programs are awarded their Circle of Quality for three years and are required to complete annual reports.

Our goal is to achieve the Gold Circle of Quality during the next accreditation cycle. We are confident that the Gold Circle of Quality will assure parents that our program is reaching and exceeding best preschool practices and that the Hoffman Estates Park District is maintaining a high-quality early childhood program for our community.

Recommendation

This does not require a recommendation as it is an information only memorandum that requires no action.

MEMORANDUM M17-049

TO: Recreation Committee
FROM: Dean Bostrom, Executive Director
Craig Talsma, Deputy Director
Michael R. Kies, Director of Recreation & Facilities
Jeff Doschadis, General Manager Ice Operations
SUBJECT: **Ice Pro Shop Space**
DATE: April 6, 2017

Background

In January 2009, an agreement was entered into with Jerry's Pro Shop Inc. Starting on May 1, 2010 a year to year agreement was in place with a contract rental fee of \$800.00 a month. In 2014 that rental fee increased to \$825.00; since then this fee has held steady. The Park District and Jerry's have been happy with the operations, which has created a positive partnership between both parties.

Implications

In January 2017 Jerry approached staff about leaving once the contract was completed on April 30, 2017. Staff has been working with Jerry's to try to come up with a win/win situation, but Jerry's biggest concern has been the competition with the big box retail locations that have moved into the area since the original agreement was in place. Again, Jerry has enjoyed the relationship but it is just not cost effective for him to continue running a full retail shop out of this location.

As part of this process, staff has been proactive and discussed with both Jerry's and the Flores Group (our concession provider) and the Flores Group has agreed to work with Jerry's to sell basic pro shop items out of the TC ICE BOX, i.e., tape, mouth guards and other additional items as needed or identified as potential added value amenities. This change should help the Flores Group as well.

With the additional monthly revenue being proposed with the concession group, the loss in direct income from this change is minimal, if any, for the 2017 budgeted year. It also allows staff to continue to solicit other outside pro shop vendors (which is currently taking place). It is important to note that there has been a need from the Recreation and Facilities areas to have additional programming space during the day and evenings. Staff will evaluate this over the month of April as the need is different than what is currently going to be provided in the new north side and off ice training spaces, specifically based on time of day and days of the week.

Staff will need to work out some other minimal details like skate sharpening, but we are confident that this change will benefit the district from a short, mid and long term basis, especially with the concession group partnering with Jerry's on incidental items.

Recommendation

This update does not require any action other than an FYI for the Recreation Committee and Full Board.

MEMORANDUM NO. M17-043

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Brian Bechtold, Director of Golf Operations
Jeff Doschadis, General Manager of Ice
Katie Basile, Superintendent of Facilities
Colleen Palmer, Superintendent of Recreation
Sandy Manisco, Communications and Marketing Superintendent
Debbie Albig, Manager of Community Centers
Cathy Burnham, General Manager of Sales & Operations
RE: Board Report
DATE: April 11, 2017

Recreation and Facilities Division



UPCOMING EVENTS

- **April 7** – Fish Fry
- **April 8** – Hoffman Walks event
- **April 8** - Nutrition Workshop, Gardening for Health
- **April 8** – Doggie Eggstravaganza
- **April 9** – Egg Slide
- **April 14** – Fish Fry
- **April 15** – Aqua Egg Hunt
- **April 16** – Easter Brunch
- **April 19-22** - Summer Guides get delivered to homes
- **April 26** – Summer Registration starts

Administration Updates:

- The Illinois Park and Recreation Association will be hosting a member focus group on Professional Education at Willow Recreation Center on Friday, May 5th from 2:00-4:00pm. Superintendent of Recreation, Colleen Palmer, has been selected to participate in this focus group. IPRA will also be hosting an Awards Committee meeting at WRC on Wednesday, April 19th from 1:00-3:00pm.
- The Superintendent of Facilities, Katie Basile, has been selected to serve on the Board of Regents for the IPRA ProConnect for the upcoming 2017-2018 season. Planning meetings for the 2017-2018 season will begin within the month of April.
- The PSS&WC tennis court renovation is scheduled to take place during the month of August and will include the addition of 'blended lines' on the courts to support additional youth and senior programming options. The Operations Manager has worked with a representative from the USTA on securing a grant reimbursement to cover the cost of the blended line application.

- The second quarter 2017 Medic AED, CPR, and First Aid classes will be offered, with the initial class scheduled on April 18th & 19th. The medic classes are open to all HEPD team members. Class maximum is twenty four participants. Twenty one participants are currently registered for the April class. This year, a Spanish version will be offered to all Spanish speaking staff members. The class will be offered on May 17th and twenty three staff members are currently registered for the Spanish/English medic class.
- With the assistance of the Communications and Marketing Department, the Recreation Department has received a Power Play Grant through the Illinois Association of Park Districts (IAPD). This \$1000 grant will subsidize a weekly half-hour program that focuses on health, fitness and nutrition for STAR program participants.
- Director of Recreation and Facilities Kies is working with an Eagle Scout from Troop 397 on a Chimney Swift Tower that would be installed at Voagelei Park just west of the informational trail that aligns with the pond and band shell (they like some shade, water and small naturalized areas). This spot was identified as a positive location by Director Kies and Director Giacalone. The smudge-gray Chimney Swift nimbly maneuvers over rooftops, fields, and rivers to catch insects. Its tiny body, curving wings, and stiff, shallow wingbeats give it a flight style as distinctive as its fluid, chattering call. This species has suffered sharp declines as urban chimneys fall into disuse or as new technology limits the ability for the bird to nest in these types of dwellings. This constraint leaves then only caves and hollow trees which are limited in nature, thus causing the inability for nesting opportunities. Conservation efforts have increased to keep this indigenous bird off the North America's Birds Watch List. The proposed tower would provide multiple Chimney Swift birds the opportunity to build nests and provide shelter during the inclement weather. Due to the timing of the project and when it was brought to the district, staff is trying to move swiftly to help this scout obtain his goal, while at the same time adding value back into our Voagelei Park "the Collection of Active Resources for Education & Stewardship (CARES). A plaque explaining the piece and bird will be displayed in front of the tower, educating the community on the district's conservation efforts and indigenous bird. Parks & Maintenance department, as with any eagle project, will oversee the final installation to meet all safety and presentation standards set forth by the district. The pending Eagle Scout will complete a final presentation (with the results) to the Recreation Committee in May.

From: IAPD [<mailto:iapd@ilparks.org>]
Sent: Tuesday, March 14, 2017 1:43 PM
To: Colleen Palmer
Subject: 2017 PowerPlay! Beyond School Program Grant



March 14, 2017

Colleen Palmer
Superintendent of Recreation
Hoffman Estates Park District
1685 W. Higgins Road
Hoffman Estates, IL 60169

cpalmer@heparks.org

Dear Colleen,

Congratulations! This year, IAPD is distributing \$34,000 in PowerPlay! grants to member agencies. On behalf of IAPD and the PowerPlay! grant committee, I am happy to inform you that your agency has been chosen to receive one of these grants for your **PowerPlay! Beyond School Grant Program**.

We will be mailing the checks out to your agency within the next two weeks. We will also be sending you a flash drive with the grant manual and a Park District Youth License Plate marketing kit. The marketing kit contains ready-to-use print advertisements, web advertisements, and radio and television public service announcements that you can use to publicize the license plate.

Thank you for making a difference in your community. We look forward to receiving success stories about your beyond school program.

Best personal regards,

A handwritten signature in black ink that reads "Peter M. Murphy". The signature is written in a cursive style with a long, sweeping tail on the letter "y".

Peter M. Murphy, Esq., CAE
President & CEO

Volunteers Summary:

- Human Resources processed 2 new volunteers.
- PSSWC has a new volunteer to take care of their plants who spent 9.75 hours in February donating her time.
- The Friends of HE Parks had a Girls Night Out event 2/16. 4 Trustee volunteers worked 5 hours that night as well as an additional combined 15 hours contacting business for raffle prizes and collecting the prizes for the event for a total of 35 hours.
- Admin Staff was contacted by a Girl Scout Troop of 8 and is trying to place them for a volunteer opportunity in the parks system.



Youth Athletics

Youth Baseball/Soffball

- The Hoffman Estates Youth Baseball program continued their indoor practice sessions throughout the month of March. The last practice session will be March 30th at Triphahn Center for all ages. Teams will be able to go outside starting the week of April 3rd.
- Coaches meetings/equipment pick are completed. Meetings were held the week of March 20th at Willow Recreation Center and equipment pick-up took place the week of March 27th
- Below are number comparisons as of March 2016 vs March 2017.
 - Note: Hoffman Stars are back again, they're just a rental and have 10U/11U and 13U teams. This affects our numbers at the older levels for baseball.

	Shet.	Pinto	Mustang	Bronco	Pony	1/2G	3/4G	5/6G	Total
2016	51	56	32	12	31	4	14	13	213
2017	52	47	46	13	14	11	12	13	208

Baseball Field Rentals

- It will be a busy spring/summer season at Cannon this year! Baseball fields at Cannon Crossings are booked every weekend from April 7, 2017 to July 8, 2017. The Hoffman Stars are back for another season and renting our fields again for 3 different age levels.

Youth Basketball

- Tournament teams - Our 3rd/4th grade boys and 5th/6th grade girls tournament teams competed in tournaments over the March 18th and March 25th weekends. They will compete in one more AAU tournament on April 8th at the Lake Barrington Field House.
- Boys Feeder Basketball wrapped up a successful season with a banquet at HEHS on March 20th.

Indoor Soccer

- The indoor soccer program ended on Sunday, March 19th with 22 total participants.

Adult Sports

- Spring adult sport registration is ongoing. New this spring we will be offering Wiffle Ball leagues on Wednesday nights and a Spring Training Adult Softball league on Mondays at Cannon Crossings.
- Our Spring Training Softball league will run starting Monday, April 3rd at Cannon Crossings. The league is designed to get games in before the Summer Season starts in May. We have 4 teams signed up!
- Adult Basketball – we had 9 teams (full league) registered on Monday nights at Willow Recreation Center for our winter league. Their season ends next week.

Youth Spring Soccer

- Spring soccer registration opened up on March 1st.
- A coaches meeting was held on March 15th. This is the first time we have hosted a spring meeting (usually done before fall season) but thought it was necessary to get everyone back on the same page from the fall season. It was well received and the coaches are eager to begin the season.
- We have hired a part time Athletic Coordinator, Kyle Goddard, who will be heading up the outdoor soccer program, in addition to other athletic programming throughout the year. He has been busy contacting coaches, staff and referees and prep for the spring season.

Gymnastics

- Gymnastics second session ended the week of 3/17 with 159 registered for the classes.

Dance

- Dance recital information has gone out to all students during parent watch week. Class will resume the first week in April after spring break. Ticket and t-shirt information will go out the 2nd week in April.



Early Childhood

	13 TC	15 TC	+2 TC
3's Playschool	13 WRC	12 WRC	-1 WRC
	30 TC	27 TC	-3 TC
2's Playschool	24 WRC	17 WRC	-7 WRC
	127 TC	121 TC	-6 TC
Preschool	69 WRC	68 WRC	-1 WRC
Early Learning Center*	38	40	+2
*Full Day Program			

- A Jim Gill Family Concert took place Friday, March 17 – 6:30-7:30pm in the TC gym. 200 people attended.
- A Saver's Fundraiser will be held April 3-7. Clothing, books, movies, CD's and household items will be collected. Profits will be used to help pay for paint in the Preschool classrooms.
- A Jimmy John's Fundraiser will be held Friday, April 7 from 10am-7pm at 66 E. Golf Rd. Preschool program receives 50% of sales with flyer. Profits used towards computer set up in classrooms.
-

District 54	329	365	+36
District 15	49	64	+15
WRC KSTAR	12	17	+5
School Age Totals	390	446	+56

District 54	258 (5)	363 (6)	+105
District 15	127 (5)	117 (5)	-10
School Age Totals	385	480	+95

- With the assistance of the Communications and Marketing Department, the Recreation Department has received a Power Play Grant through the Illinois Association of Park Districts. This \$1000 grant will subsidize a weekly half-hour program that focuses on health, fitness and nutrition for STAR program participants.



Membership	3/16	3/17	+/- Var.
Total	539	649	+110

Classes offered in March

- (3)Basic Exercise, (3)Gentle Yoga, Line Dance, Tai Chi

Athletic opportunities offered in March

- Balloon Volleyball (Weekly), Billiards (Poplar Creek Bowl), Pickleball, Ping Pong, Volleyball and Walking Path/Track

Trips

- Silent Sky (Oak Brook, 4/6); TheMART (Chi, 4/28)
- Spring trip to Niagara Falls (4/30-5/6) has 50 registrants (Pre-trip meeting on 4/3)

Evening/Special Programs in March

- Pub Quiz Night (3rd Thursdays/5:30 pm) – 18 participants (BPC)
- Free St Patty's themed lunch/tour at Rosewood Inverness Rehab/Nursing Community

Friday post lunch programs (March)

- **3/3:** Garibaldi's "Lunch Bunch"
- **3/10:** Garibaldi's "Lunch Bunch"
- **3/17:** Rosewood Inverness
- **3/24:** Garibaldi's "Meet & Greet" Mindi Schwartz, 50+ Program Assistant

Other

- Free Adult Health Clinic – 3 drop-ins
- Book Club met – 16 attendees (in partnership with the Schaumburg Township District Library)
- All furniture identified for new Lounge/Game Room
- Membership – 14 in 2008, more than 600 by end of 2016
- Prep continues for annual 50+ Open House
- Prep for Grand Re-Opening of 50+ Center



Ice Operations

TESTIMONIALS & SOCIAL MEDIA COMMENTS

On Facebook, Google Plus, Yelp, Twitter, etc.: Google:

I.C.E Academy

- The spring lessons program began on Monday April 3. Classes are being offered 4 days a week. At the time of this report registration was 189 skaters. That number will be updated in next month's board report.
- Staff is working on offering an off-ice beginning skating class. The class would focus on the current preschool classes at TC. The class would take place on artificial ice which will be great for a beginner skater. Staff hopes to be able to offer a 4 – 6 week class in May.

Wolf Pack

- Wolf Pack spring evaluations took place March 17-21. 179 hockey players are taking part in the program. The following is the number of teams at each level.
 - 2 Mite Teams
 - 2 Squirt Teams
 - 3 Pee Wee Teams
 - 2 Bantam Teams
 - 3 Girls teams (Wolverine) 1 of the teams is strictly a tournament team playing at U14. The other 2 are Squirt and Pee Wee level teams playing in the Northwest Hockey League with all the teams listed above.
- Staff has developed an off – ice schedule for all teams.
- Equipment is starting to arrive for the off-ice area. The synthetic ice should be arriving the 2nd week in April.
- Spring hockey lesson started on April 3. At the time of the report 118 development hockey players are taking part in the program. Updated numbers will be in next months report.

Ice Rink Information

- Krolak Cup tournament April 1-2.

- Chi Town Shuffle tournament April 21-23
- All of the tournaments held the month of March were a success and without incidents.

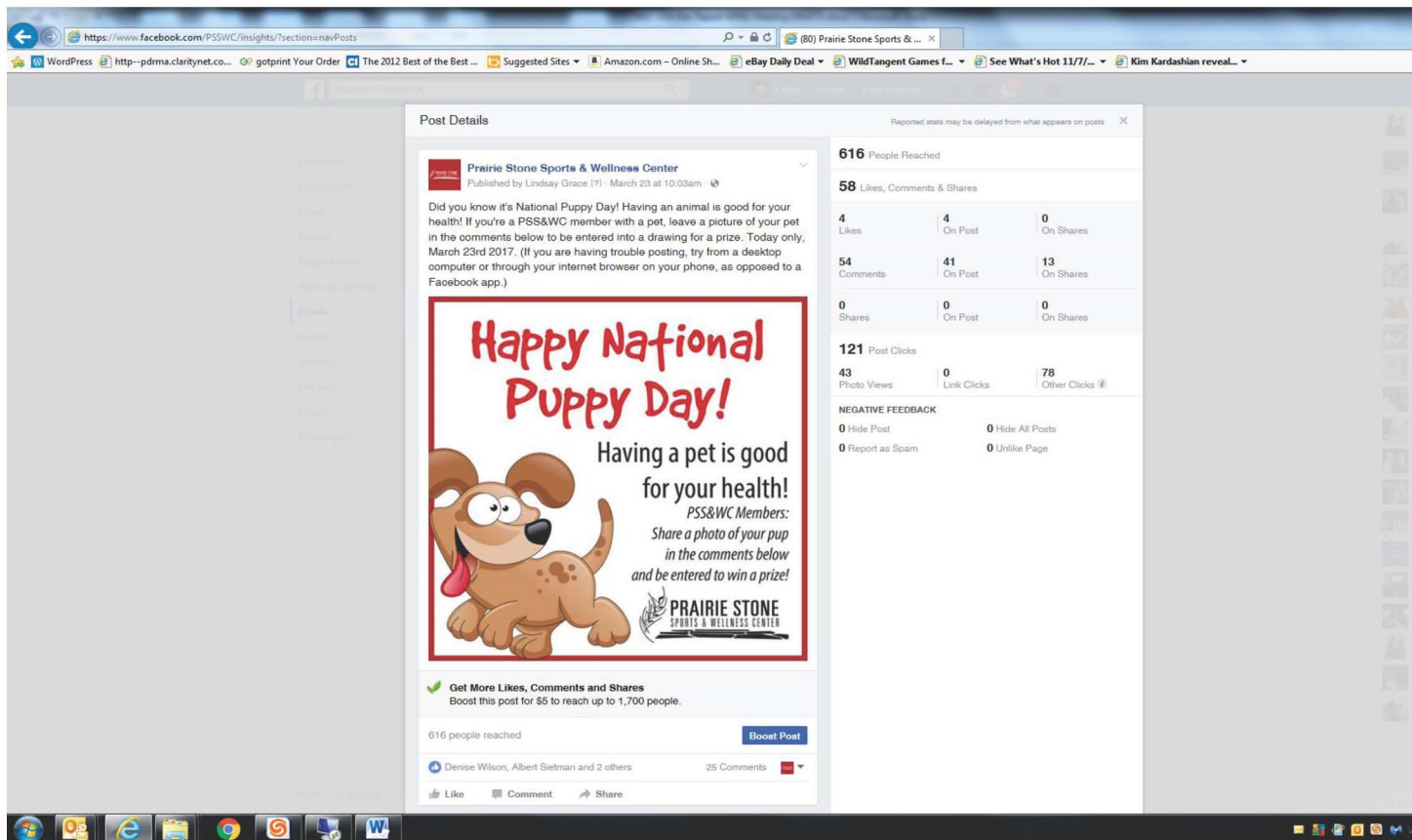


Prairie Stone_{tm} Sports & Wellness Center

March Membership Totals	2016	2017	Var. +/-
	3232	3074	(158)

TESTIMONIALS & SOCIAL MEDIA COMMENTS

On Facebook, Google Plus, Yelp, Twitter, etc.:



- Click on the links below to see the social media video engagements during the month of March.

<https://www.facebook.com/PSSWC/videos/10154885413599003/>

(Chad Lindstrom, Fitness Supervisor, introduces the 30-day squat challenge)

<https://www.facebook.com/PSSWC/videos/10154913525234003/>

(Kyle Tomaska, Tennis Professional, provides an introduction to Cardio Tennis class)

Member Services

- The enrollment special for March included a \$49 enrollment fee opportunity with prorated dues collected at the time of enrollment. Corporate enrollments were offered a discounted enrollment fee of \$29 with prorated March dues.
- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships in March. There were a total of 11 new member referrals in March.
- The PSS&WC enrollment special was advertised on each of the following:
 - District's electronic marquee signs throughout the community
 - 10K direct mail postcard highlighting a special \$0 enrollment special with purchase of new member 3-pack of personal training along with a special discounted 1-week pass for \$15 opportunity; those who purchased the 1-week passes would be extended the opportunity to enroll at the conclusion of the week for \$0. (A total of two 3-packs of PT were sold in March along with twelve 1-week passes.)
 - VHE electronic marquee signs located at the corner of Shoe Factory Road and Beverly
 - The ENROLLMENT FEE banner on the north side building exterior
 - Select Facebook posts throughout the month
 - Guest and tour follow up targeted email via Retention Management
 - 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.
 - HEPD and PSS&WC websites (scrolling banner updates)
- The number of credit card denials following March billing continued at a consistent pace in comparison to the previous recent months. The Member Services team resumed efforts to contact members proactively to obtain updated information for billing continued via mail and email during the month of March. These efforts also included phone calls and person-to-person contact upon check in at the Service Desk. While the Member Services team successfully managed the 90-day collection effort, significant collections were also achieved at the 60-day and current month levels, which translate to fewer potential 90-day cancellations after the New Year. This collaborative intensive collection effort resulted in another month of reduced 90-day cancellations, which significantly reduced the number of total cancellations than projected for the month of March.
- The Member Services team has been working with local school districts (U-46, D54, D211, D220, & D300) to promote the corporate membership opportunity along with a discounted one-week pass to teachers and district staff. An email was sent out through Retention management to all of the active members from these school districts to help us spread the word. The Membership team will continue to promote this opportunity to teachers though April & May.
- On March 9th PSS&WC "went live" again to promote Cardio Tennis with over 500 views and a reach of over 1,000. Kyle, the Tennis Pro leading the class and the rest of the students seemed to really enjoy being a part of the Facebook live experience.

- The Member Services team attended a health fair at Judson University on March 21st in Elgin. It was a great opportunity to promote the facility and membership to Judson students and faculty. These connections made will be valuable as we move forward to promote our summer pass in May.
- The Member Services team coordinated a month full of special events in March for members to inspire continued usage interest (see image below). Events included several special fitness group classes and workshops along with a number of fun activities, all of which help to bolster retention. The Member Services team also continued to promote the series of online motivational quotes that are posted each Monday on social media to help motivate members to pursue fitness goals in the New Year and throughout. These 'motivational Monday' quotes are also printed and placed strategically throughout the club for members to discover during their workouts. A few highlights to note from the March wellness calendar:
 - In March PSS&WC challenged the members and staff to a 30-day squat challenge. The challenge started with 50 squats on day one increasing to 250 on the final day and created quite the buzz in the club and on social media. Chad "went live" reaching over 1,400 people (and 550 views) to kick off the challenge and with four follow up posts throughout the month this challenge had a reach of over 3,375 people on Facebook. The squat challenge created a sense of comradery, competition, and fun amongst staff.
 - National Puppy Day was on March 23rd and PSS&WC got in on the fun with an easy social media campaign. Over 20 members shared pictures of their furry friends creating a very engaging post with a strong sense of community for our members. The Puppy post reached over 600 people with 25 comments.
 - A representative from Costco was present on Friday, 3/24 in the lobby to distribute healthy snacks and to converse with members about Costco membership opportunities.

WellnessCalendar-Mar-13.pdf - Adobe Acrobat Reader DC

File Edit View Window Help

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1 / 1

Sign In



WELLNESS CALENDAR MARCH 2017

sunday	monday	tuesday	wednesday	thursday	friday	saturday
 <p>30-Day Squat Challenge</p> <p>Participate in the 30-Day Squat Challenge for your chance to win a PSSWC duffel bag. Pick up the challenge instructions at the Service Desk and turn in completed form by April 10th!</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p> <p>Join us for this new program, Hoffman Walks, March 11th</p>	<p>5</p> <p>6</p> <p>7</p> <p>8</p> <p>9</p> <p>10</p> <p>11</p> <p>12</p> <p>13</p> <p>14</p> <p>15</p> <p>16</p> <p>17</p> <p>18</p> <p>19</p> <p>20</p> <p>21</p> <p>22</p> <p>23</p> <p>24</p> <p>25</p> <p>26</p> <p>27</p> <p>28</p> <p>29</p> <p>30</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p> <p>5</p> <p>6</p> <p>7</p> <p>8</p> <p>9</p> <p>10</p> <p>11</p> <p>12</p> <p>13</p> <p>14</p> <p>15</p> <p>16</p> <p>17</p> <p>18</p> <p>19</p> <p>20</p> <p>21</p> <p>22</p> <p>23</p> <p>24</p> <p>25</p> <p>26</p> <p>27</p> <p>28</p> <p>29</p> <p>30</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p> <p>5</p> <p>6</p> <p>7</p> <p>8</p> <p>9</p> <p>10</p> <p>11</p> <p>12</p> <p>13</p> <p>14</p> <p>15</p> <p>16</p> <p>17</p> <p>18</p> <p>19</p> <p>20</p> <p>21</p> <p>22</p> <p>23</p> <p>24</p> <p>25</p> <p>26</p> <p>27</p> <p>28</p> <p>29</p> <p>30</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p> <p>5</p> <p>6</p> <p>7</p> <p>8</p> <p>9</p> <p>10</p> <p>11</p> <p>12</p> <p>13</p> <p>14</p> <p>15</p> <p>16</p> <p>17</p> <p>18</p> <p>19</p> <p>20</p> <p>21</p> <p>22</p> <p>23</p> <p>24</p> <p>25</p> <p>26</p> <p>27</p> <p>28</p> <p>29</p> <p>30</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p> <p>5</p> <p>6</p> <p>7</p> <p>8</p> <p>9</p> <p>10</p> <p>11</p> <p>12</p> <p>13</p> <p>14</p> <p>15</p> <p>16</p> <p>17</p> <p>18</p> <p>19</p> <p>20</p> <p>21</p> <p>22</p> <p>23</p> <p>24</p> <p>25</p> <p>26</p> <p>27</p> <p>28</p> <p>29</p> <p>30</p>
<p>30-Day Squat Challenge</p> <p>Participate in the 30-Day Squat Challenge for your chance to win a PSSWC duffel bag. Pick up the challenge instructions at the Service Desk and turn in completed form by April 10th!</p>	<p>WELCOME BACK Aqua Blast!</p> <p>NOW, MONDAYS AT 6:30!</p>	<p>St. Patrick's Day Word Search</p> <p>Pick up a St. Patrick's Day word search from the Service Desk and return it by March 17th for your chance to win a raffle prize!</p>	<p>Happy National Puppy Day!</p> <p>Having a pet is good for your health. Check out our Facebook, share a photo of your pup and be entered to win a prize!</p> <p>Facebook.com/PSSWC</p>	<p>St. Patrick's Spin Race</p> <p>Spin your way through Ireland with music & a video!</p>	<p>Open Climb</p> <p>Every Saturday 10 am - 12 pm</p>	<p>YOUR NUTRITION QUESTIONS ANSWERED 9-10am w/ Kathy B.</p> <p>St. Patrick's Day Pot of Gold Climb</p> <p>9-11 AM at The Triphahn Center (1685 W. Higgins Rd.)</p> <p>Hear a presentation by Zac Marshall, MA, CPT and walk the Indoor Track</p> <p>Wear St. Patty's Day green!</p>
<p>Get social with us! Motivation Monday</p> <p>Follow along on our Facebook and/or Instagram for your weekly dose of motivation!</p>	<p>Strive for progress!</p> <p>not perfection!</p> <p>#praisestonestrives</p>	<p>National Spinach Day</p> <p>Try a new spinach recipe today!</p> <p>Health Coach, Zac Marshall, MA, CPT will share a couple favorites at the Service Desk and on social media.</p>	<p>Did you know?</p> <p>Hoffman Estates has 70+ parks with various amenities. From walking trails, to playgrounds, tennis courts and more! Talk a walk in a park near you!</p>	<p>Take a walk in the Park Day</p>	<p>Frui-YAY Giveaway!</p> <p>Go to our Facebook page and be entered to win a prize!</p> <p>8:30-11am giving away healthy snacks & one-day shop passes</p>	<p>Purchase a 5-pack of private personal training or a 5-pack of Private Pilates training and receive a \$15 club cash incentive!</p> <p><small>For use towards in-club purchase of personal training or pilates</small></p>

For more information: See Member Services!

chamber event calendar march 2017.pdf - Adobe Acrobat Reader DC

File Edit View Window Help

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75%

What's HAPPENING!

March 2017

heparks.org hoffman estates park district

heparks.org (847)885-7500

<p>FRIDAY NIGHTS FISH FRY</p> <p>EVERY FRIDAY 2/17 - 4/14 from 4:00pm to 8:00pm</p> <p>All you can eat \$11.99</p> <p>Reservations 847-981-3655</p> <p>1600 North Central Drive, Hoffman Estates, IL</p>	<p>St. Patrick's Day Lunch</p> <p>Friday, March 17</p> <p>11am - 3pm</p> <p>Reservations 847-981-3655</p> <p>1600 North Central Drive, Hoffman Estates, IL</p>	<p>HOFFMAN WALKS</p> <p>NO FEES OR REGISTRATION!</p> <p>A NEW series of FREE walking events, open to all ages. Pick up a Hoffman Walks Passport at the first event. About 8 and get a gift!</p> <p>Saturday, March 11 9-11AM at Triphahn Center</p> <p>Learn about the program and hear a presentation by Zac Marshall. Then, walk on the Indoor Track.</p>						
<p>Parents' Night Out</p> <p>One Saturday each month</p> <p>4:30pm - 8:30pm</p> <p>Take a night off and have extra time to yourself! Your kids have a blast at Prairie Stone Sports & Wellness Center kids will participate in age appropriate activities including games, crafts, and more fun games. Drinking water & juice offered and a snack.</p> <table border="1"> <tr> <td>Residents and PSSWC Members</td> <td>\$29</td> <td>\$14</td> </tr> <tr> <td>Non-Residents</td> <td>\$34</td> <td>\$18</td> </tr> </table> <p>March 18</p> <p>23872-C 23872-C</p>	Residents and PSSWC Members	\$29	\$14	Non-Residents	\$34	\$18	<p>MARCH MADNESS</p> <p>Golf Outing</p> <p>Sat. March 18</p> <p>10:00am Shotgun</p> <p>\$150 Per Team</p> <p>12 team event</p> <p>Visit us online at hoffmanestatesparkdistrict.com or call 847-981-3655 for entry forms.</p>	<p>Pot of Gold Climb</p> <p>SATURDAY MARCH 11 9-11AM & 2-3PM</p> <p>Come and try your luck at climbing for "gold" and prizes!</p> <p>See help details for more information</p> <p>5 to 10th grade & PSSWC members - \$15 non-members - \$20</p> <p>Contact Zac Marshall at 847-981-3655</p>
Residents and PSSWC Members	\$29	\$14						
Non-Residents	\$34	\$18						

Don't wish for it... Work for it!

JOIN FOR \$0 ENROLLMENT IN MARCH!

(W/ PURCHASE OF NEW MEMBER 3 PACK OF PERSONAL TRAINING; CERTAIN RESTRICTIONS AND PRORATED DUES APPLY).

praisestonesports.com 847-285-5400 5050 Sedge Blvd.

CONTACT US TODAY

GET STARTED ON YOUR FITNESS GOALS THIS SPRING!



\$0 ENROLLMENT
w/ purchase of new member 3-pack of Personal Training

847-285-5400
www.prairiestonesports.com

Offer expires 4/30/17. Monthly dues and other restrictions apply.

EXCLUSIVE OFFER
ONE WEEK PASS ONLY \$15

847-285-5400
www.prairiestonesports.com

Limit 1 per guest. Must be 18 years of age or older. Expires 4/30/17. Club rules apply.

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SPORTS & WELLNESS CENTER



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- Cardiovascular & Strength Equipment
- Nutrition Programs
- Gymnasiums/Indoor Tennis Courts
- Indoor Track & Climbing Wall
- Group Fitness Classes **INCLUDED**
- **FREE** Childcare
- Indoor Aquatics Area
- Physical Therapy By Athletico
- Personal Training

ALL ACCESS PASS
Prairie Stone, Sports & Wellness Center members enjoy access to Wellness Recreation Center & Synchro Center!



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JOIN NOW FOR \$0 ENROLLMENT
WITH THE PURCHASE OF PERSONAL TRAINING 3-PACK*

*Don't Wish for It...
Work for It!*

*monthly dues apply

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SPORTS & WELLNESS CENTER

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Operations and Fitness Departments:

- PSS&WC hosted a variety of athletic rentals including large youth basketball and volleyball tournaments during the month of March, as well as several party rentals and overnight scout lock-ins. Though birthday parties and scout lock-ins are still offered at PSS&WC, efforts have been taken to transition to larger multi-court athletic rentals that reduce labor intensity while generating steadier revenue streams.
- PSS&WC hosted the Q1 FT employee staff meeting in March.
- A banner ad promoting Seascapes Family Aquatic Center season passes was added to automated motivational letters that are sent weekly to all current PSS&WC members via Retention Management.
- The Operations Manager worked with First Serve and the HE Parks Business office on updating private and semi-private lesson tennis fees at PSS&WC effective in March.
- Preliminary efforts are underway to determine timelines and project details regarding the upcoming café and tennis court renovations. The tennis court renovation is scheduled to take place during the month of August and will include the addition of 'blended lines' on the courts to support additional youth and senior programming options. The Operations Manager has worked with a representative from the USTA on securing a grant reimbursement to cover the cost of the blended line application.
- The PSS&WC General Manager of Sales & Operations and the Superintendent of Facilities continue to work with the HEPD Directors and DLA architects to plan for the upcoming PSS&WC member club locker room renovation project, scheduled to begin within Q3. Meetings have been held to discuss project details and to prepare for the bid specifications/packet, to be posted within the month of April.
- The Superintendent of Facilities is providing support with the preparation for the HEPD PDRMA accreditation process. Safety Committee meetings have been attended and PDRMA preparation meetings have been established. All key team members will be involved to create a successful outcome for this year's accreditation process. Site visits will take place throughout Q2/3.
- The Higgins Educational Center outreach program provided by HEPD will begin on April 6th. The dance fusion class will be sponsored by Amita, therefore being able to be provided to the outreach program participants free of charge. The Superintendent of Facilities has coordinated a group fitness instructor from PSS&WC to teach the Thursday evening dance fusion classes throughout the spring and summer season.
- On April 20th, Zac Marshall, PSS&WC Personal Training Coordinator, will be presenting a fitness and wellness lecture for Hoffman U called "Belly Busters". Hoffman U lectures are educational sessions that are open to all FTE HEPD team members.
- PSS&WC has an upcoming Nutrition Workshop, Gardening for Health, on 4/8, taught by Kathy Brown. The seminar has been added to the monthly wellness calendar and marketed through the guide.
- Throughout April the personal training department will promote a 3 pack promo for new members through membership for new members.
- Within the area of group fitness class participation has again increased across the board! Highlighted classes include:
 - Zumba 50 Friday Spin 25(MAX) Muscle Pump 25-30
- Fitness department has announced the bid to the public on 3/24 and will open the bid packets on 4/4 for the ordering of the new fitness equipment, as budgeted within the 2017 operating capital fund for PSS&WC.

PSS&WC Aquatics

- Aquatics Staff received an overall score of 96.3% on their first Starguard Audit that was performed on Saturday, April 1st.

Swim Lesson Participants	2016	2017
Winter Session 1	150	137
Winter Session 2	168	206
Total Winter Swimmer	318	343
		Var. + 25

- Currently the Spring session of swim lessons has 235 participants enrolled but registration is still being taken as classes started the first week of April.

Climbing Wall

- The spring season we are offering an adult climbing class that will not only provide opportunities to climb, but participants will learn to belay and at the end of class will be certified to belay or auto climb for one year after the certification.

Early Childhood Programming

- Kid's First Sports basketball program has 18 participants. We are continuing to work with the C&M department to find ways to attract interest.



Triphahn Center

Triphahn Center Fitness and Operations:

Membership	03/2016	03/2017	Var. +/-
Fitness	974	914	(60)

General Summary:

- Dance World was held on 03/11.
- 2 New 50" flat screen TV's have been installed and are receiving great feedback from fitness members.
- New App Audio equipment is being shipped to TC for a Demo. John A. and Gary F. will install once it arrives. C&M will work on promotional marketing for new audio app.
- Northside project is still underway. Staff has been working with other facilities to accommodate programs and rentals.
- Lucky Day fitness promotion was held the week of March 13th. Any one registering for a membership during this time frame had the \$10 processing fee waived. There were

8 new memberships during this time which was actually 5 less than in the same timeframe of 2016.



Willow Recreation Center

Membership Fitness Totals	03/2016	03/2017	Var. +/-
Fitness	320	319	(1)
Racquetball	62	57	(5)

General Summary:

- Staff as been working on a new agreement for Barrington Library to install book pick up & drop off boxes inside of Willow Recreation Center.
- Lucky Day fitness promotion was held the week of March 13th. Any one registering for a membership during this time frame had the \$10 processing fee waived. There were 5 new memberships during this time which was 2 more than in the same timeframe of 2016.



Dog Off-Leash Areas

Bo's run:

- Breakdown for Bo's Run / Combo passes HE 130, Palatine 40, Barrington 24, Schaumburg 40, Arlington Heights / Mt. Prospect 5, Inverness 37. Additional towns are Rolling Meadows, Elk grove, Hanover Park & Streamwood.

Freedom Run:

- Breakdown for Freedom Run/ Combo passes Elgin – 186, HE – 78, Streamwood 78. Schaumburg – 20. Additional towns are Huntley, Hanover Park & S. Barrington, Elk Grove, Palatine, Wheeling & others.

Dog Park Passes	03/2016	03/2017	+/- Var.
Bo's Run	278	273	-5
Freedom Run	292	336	+44
Combo	81	69	-12
Total:	651	678	+27



COMMUNITY

Volunteer Earth Day Event - The C&M Supt. is working with the Parks staff, Sears Holdings and the Village Public Works staff to coordinate an Earth Day volunteering event for Sears's associates. Approx. 30-50 Sears's employees will help plant 100 tree saplings at Essex Park on April 21.

Hoffman Walks – The first Hoffman Walks event took place on Sat. March 11 and was a great success with 30 attendees who first listened to a talk by Personal Trainer Zac Marshall, then were led on a walk around the Triphahn Center track for 30-75 minutes. The next event is planned for Sat. April 8, 9-11 am at Charlemagne Park.

PROGRAM PROMOTIONS

Staff worked with program managers to promote registration for spring programs and summer camps; plus youth sports programs, 50+ events, trips and programs, St. Patrick's Day events, Hoffman Walks, Days off School Field Trips, Parent's Night Out, Giving Tree, Seascape Pass Winter Sale, Hockey and Figure Skating, BPC weddings and events.

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

VIDEO

This month, we featured the video "Summer Camp".

PRESS RELEASES/PUBLIC RELATIONS

Articles that were printed or appeared online on the newspaper websites will be attachments at end of the Board Report.

- Hoffman Walks event

The following are press releases that were sent to the newspapers, but have not yet been picked up for print:

- Community Garage Sale Planned for Hoffman Estates
- Seascape Family Aquatic Center Wins Safety Award, Prepares for 2017 Opening Day
- Now Registering for Spring Classes and Summer Camp
- Photo idea was pitched to the Chicago Tribune Photo Editor about controlled burns

Also, the Village of Hoffman Estates included our Hoffman Walks event series in its March newsletter.

Save the Date: Hoffman Walks



The Hoffman Estates Park District invites you to a series of free walking events for all ages called Hoffman Walks.

Walking has many benefits, including more energy, improved strength and reduced risk of disease. The Park District will host a themed walking event once a month that will last approximately two hours. But feel free to stay as long as you'd like!

The next walk is on Saturday, April 8 at 9:00 am, at Charlemagne Park (3799 Bordeaux). Stroll around the beautiful pond to celebrate spring and all its critters and flowers. No fees or registration required.

[Learn More about Hoffman Walks!](#)


REVIEWS & SOCIAL MEDIA COMMENTS

Google Plus Reviews

Prairie Stone Sports & Wellness Center

HOME INFO PHOTOS **REVIEWS** INSIGHTS

←

	SUJAY	Rating ★★★★★	Review posted on Mar 27, 2017
--	--------------	------------------------	---

The user didn't write a review, and has left just a rating.


Best practices for responding to reviews ▾

Prairie Stone Sports & Wellness Center – Mar 28, 2017 – [edit](#) – [delete](#)
Thanks for the review, Sujay!

Prairie Stone Sports & Wellness Center

HOME INFO PHOTOS **REVIEWS** INSIGHTS

←

	Kirtan Thakkar	Rating ★★★★★	Review posted on Mar 20, 2017
---	-----------------------	------------------------	---

Great facility with great courts to play basketball


Best practices for responding to reviews ▾

Prairie Stone Sports & Wellness Center – Mar 21, 2017 – [edit](#) – [delete](#)
Thanks for the review, Kirtan!

Prairie Stone Sports & Wellness Center


HOME INFO PHOTOS **REVIEWS** INSIGHTS

←

Profile	Rating	Review posted on
 Mike Emerick	★★★★★	Mar 17, 2017

Great equipment rarely crowded.


Best practices for responding to reviews ▾

 **Prairie Stone Sports & Wellness Center** - Mar 20, 2017 - edit - delete
Thanks for the review, Mike!

Prairie Stone Sports & Wellness Center


HOME INFO PHOTOS **REVIEWS** INSIGHTS

←

Profile	Rating	Review posted on
 Hannah Detig	★★★★★	Mar 17, 2017

The user didn't write a review, and has left just a rating.

Best practices for responding to reviews ▾


 **Prairie Stone Sports & Wellness Center** - Mar 20, 2017 - edit - delete
Thanks for the review, Hannah!

Prairie Stone Sports & Wellness Center

HOME INFO PHOTOS **REVIEWS** INSIGHTS


Replied!

←

Profile	Rating	Review posted on
 Cedric Busse	★★★★★	Mar 16, 2017

Well maintained zero depth pool with swim classes on weekends

Best practices for responding to reviews ▾

 **Prairie Stone Sports & Wellness Center** - Mar 16, 2017 - edit - delete
Thanks for the review, Cedric!

Prairie Stone Sports & Wellness Center

HOME INFO PHOTOS **REVIEWS** INSIGHTS

←

Profile Picture	Name	Rating	Review posted on
	Leslie Freeman	★★★★★	Mar 15, 2017

The user didn't write a review, and has left just a rating.


Best practices for responding to reviews ▾

Prairie Stone Sports & Wellness Center - Mar 15, 2017 - [edit](#) - [delete](#)
Thanks for the review!

Google My Business

Scott R. Triphahn Community Center & Ice Arena

You just got a 4-star review



— **juan tovar**

[Read review](#)

This review hasn't been approved yet and may be removed from your page. [Learn more about review policies.](#)

Willow Recreation Center

Page Messages **Notifications** Insights

Notifications

- All
- Likes
- Comments (1)
- Shares (1)
- Other (6)

Activity

Requests

Promote Page

Invite Friends

Suggest Page

Share Page

Amount You Owe: \$1.92 USD

We were unable to charge your ad account. Please add a new payment method to your account.

[Add Payment Method](#)

Number of people you can

Willow Recreation Center
Published by Hootsuite 17: 22 hrs

Last chance...Lucky YOU! Get fit at Triphahn or Willow Fitness Centers, no enrollment fee when you join today. Monthly fees are as low as \$16/mo! <http://ow.ly/eAIF309H4lk>

Fitness Centers - Hoffman Estates Park District

Get fit in a Hoffman Estates District fitness center. Featuring state-of-the-art equipment, centers are located in three locations across Hoffman...

HEPARKS.GRD

26 people reached [Boost Post](#)

Like Comment Share

Chronological

Greta Shepherd Any thoughts on expanding the location? The fitness center is very tiny. If it's in the budget you might want to consider removing the dog park to expand.
Like Reply Message 22 hrs

Sandy Manisco Greta, thanks for the feedback. I will forward to our Admin Team.
Like Reply Message 18 hrs

Greta Shepherd I would apply for a membership if the fitness was larger.
Like Reply Message 18 hrs

Write a reply...

Write a comment...

Hoffman Estates Park District

Sandy Home

Page Messages **Notifications** Insights Publishing Tools Settings Help

Check-ins (1)
Mentions
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Requests

Invite Friends to Like This Page
Invite your friends to like Hoffman Estates P...

Rolando Delgado
Beth Kahan
Nancy Manisco
Georgina Agrigianis Roy

See All Friends
Promote Page
Suggest Page

Christina Booker reviewed Hoffman Estates Park District — 4 hrs · 📍

I am extremely disappointed with how my autistic child was treated within the spring break week. I had to leave work early two of the three days to pick her up because they could not/would not handle her even after they lost her belongings (meltdown certainty). Then staff spoke ill of me in front of my daughter. For future reference, a little compassion and nurturing goes a long way guys. I will use their services only when absolutely necessary for day care; never again a full day. Autism Awareness month is just around the corner. Knowledge is still lacking and our children are paying the price for it. Hopefully services improve.

Hoffman Estates Park District Recreation Center
2,586 Likes
.33 talking about this

Like Comment Share

Hoffman Estates Park District Christina, we are sorry to hear you had this experience. We will forward your comments to Program Manager Martha Houston and someone will contact you to discuss what occurred.
Like · Reply · Commented on by Sandy Manisco 17 · 37 mins

Write a comment...

Willow Recreation Center

Published by Hostette 15 · 18 hrs · 📍

It's no joke! Buy an annual fitness membership on April 1 only and get a free month. <http://ow.ly/WF3oa0Rt>!

We're Not Foolin'!
Buy a 1 Year Fitness Membership on April 1 only get 1 month free!
\$206 - TRIPHAH FITNESS CENTER
\$173 - WILLOW RECREATION CENTER

25 people reached

Like Comment Share

Chronological

Greta Shephard I would sign up if only the fitness center was larger. Please consider expanding this facility.
Like · Reply · Message · 11 hrs

Willow Recreation Center Thanks Greta, we have forwarded your wish to the management!
Like · Reply · Commented on by Sandy Manisco 17 · Just now

Write a comment...

Hoffman Estates Park District

Sandy Home

Page **Message** Notifications Insights Publishing Tools Settings Help

Lee Ann Gustafson
View Profile

Check out this amazing athlete and her story. Then come meet the Paralympic Medalist at the NU Rec Center, Friday, March 24, 4-7 p.m. www.athletichistory.com
PLUS catch Jr. National Champion Rockford Charis playing Wheelchair Basketball! Food & Fun for FREE! www.athletichistory.com

Blog
News, results, and fun facts
www.athletichistory.com

Thanks for sharing Lee Ann. Unfortunately we can't help promote the event, but it sounds fascinating!
Sent by Sandy Manisco 17

Lee Ann Gustafson 1:50pm
Thanks for sharing Lee Ann. Unfortunately we can't help promote the event, but it sounds fascinating!

Michelle Plunkett 7:41
K. Thank you!

Carol H. Gordon Mar 3
Hello Carol! So sorry I missed your message.

Daren Takag Mar 1
You post can be confusing. Glad you fix.

Kids First Feb 1
Do you have any photos you can send in.

Tina Fischer Jun 24
Good enough. Appreciate the effort!

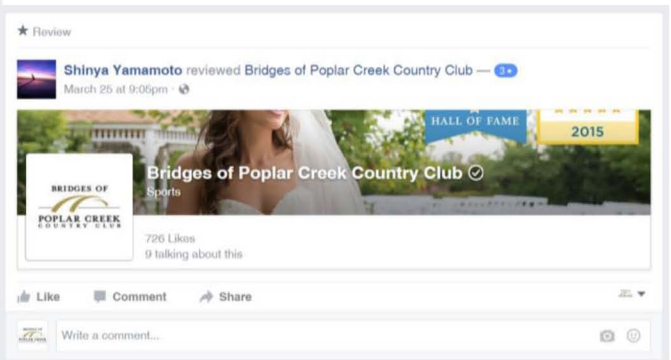
Liz Annie Jun 10
Hi! The photo album is on the HE Parks 1.

Melissa Drummond 10/10/16
I remove it it said not but please check it.

Charles TheMagonian 11/11/16
Charles send a photo.

Jellean Martinez 10/31/16

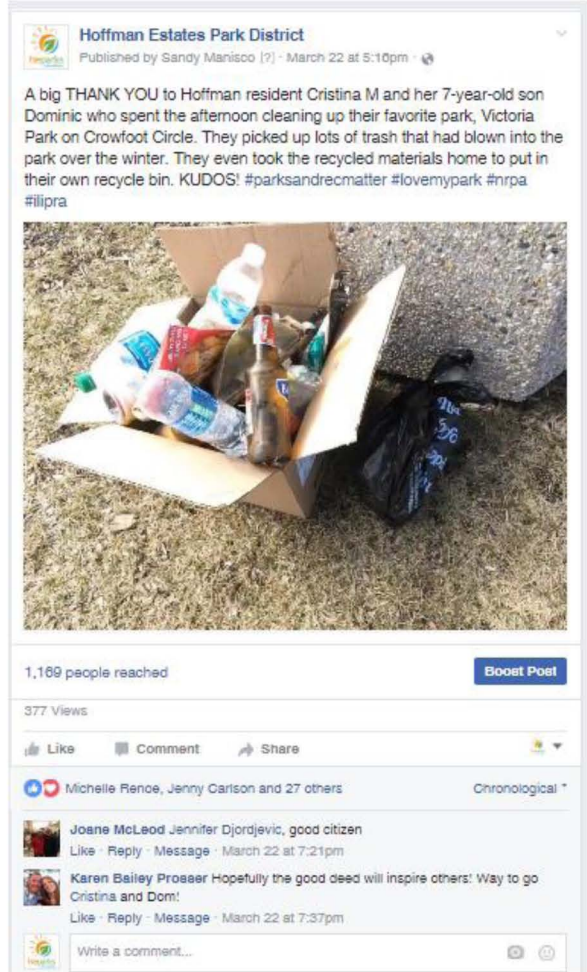
Write a reply...

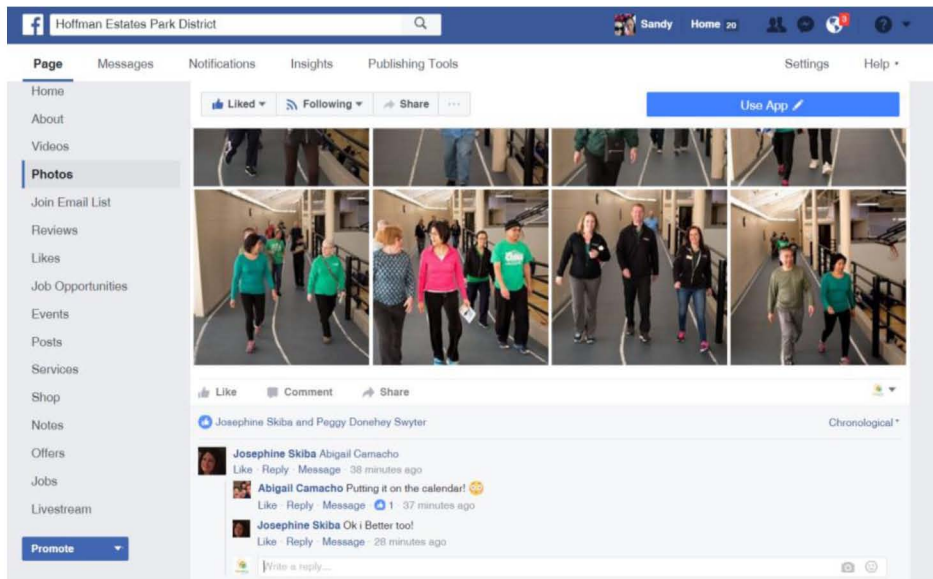


Facebook Comments:

Cristina Michelutti and son Dominic park cleanup

This resident and her son spent 2 hours cleaning up Victoria Park on March 22 when the weather was particularly nice. They picked up a considerable amount of trash; even bringing the recyclables home to put in their recycle bin. She sent us several before and after photos. We shared their effort on the park district's Facebook page.



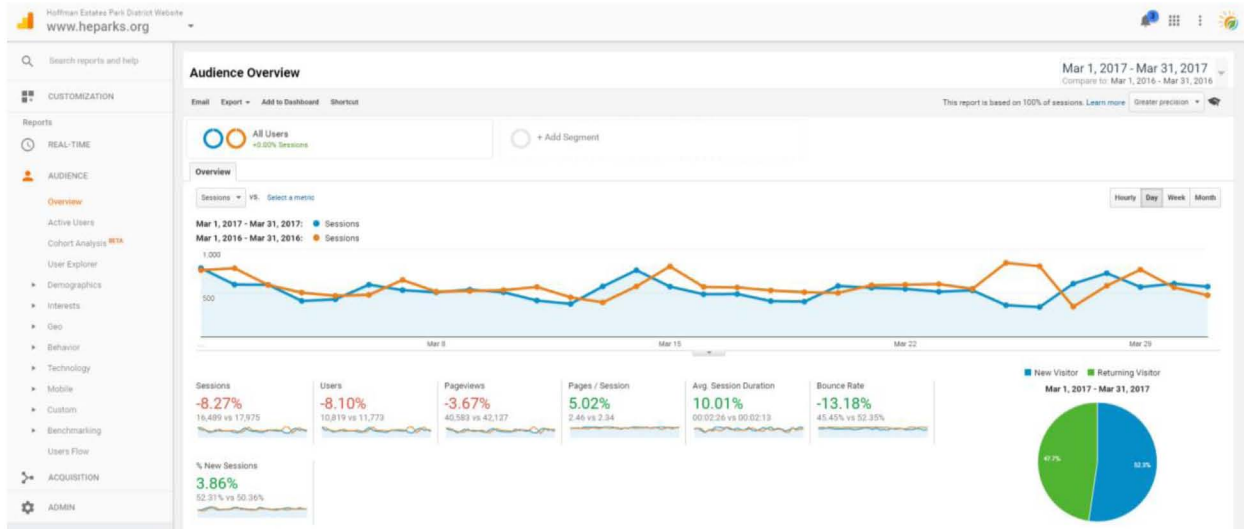


MARKETING DASHBOARD



Website HEParks.org – Source: Google Analytics

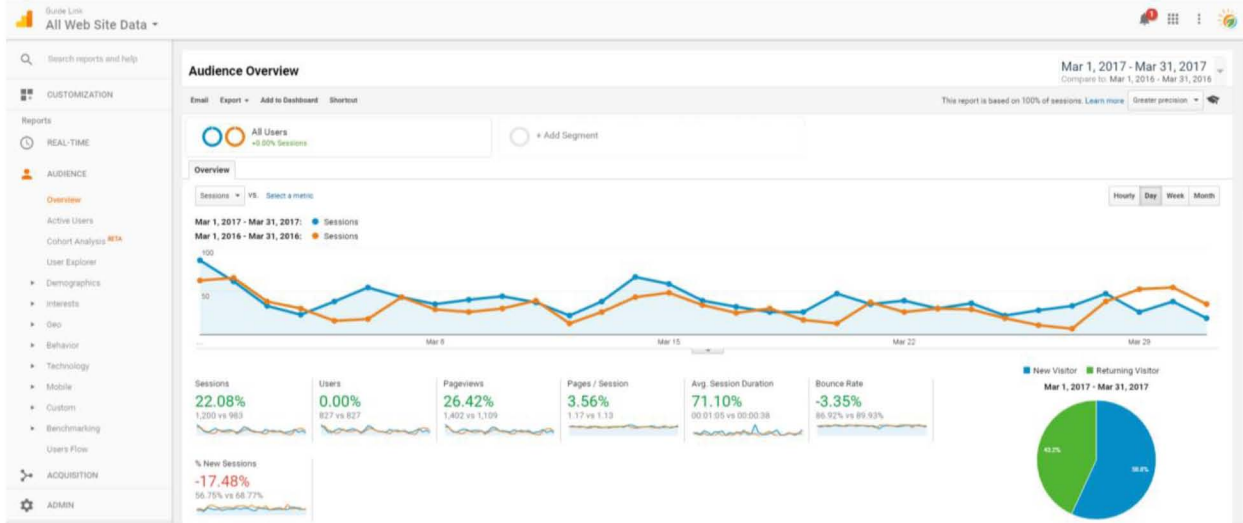
Hits to the website are down slightly, but the number of pages is up as is the length of each session. Suggests fewer visitors, but more meaningful engagement from those who did visit.





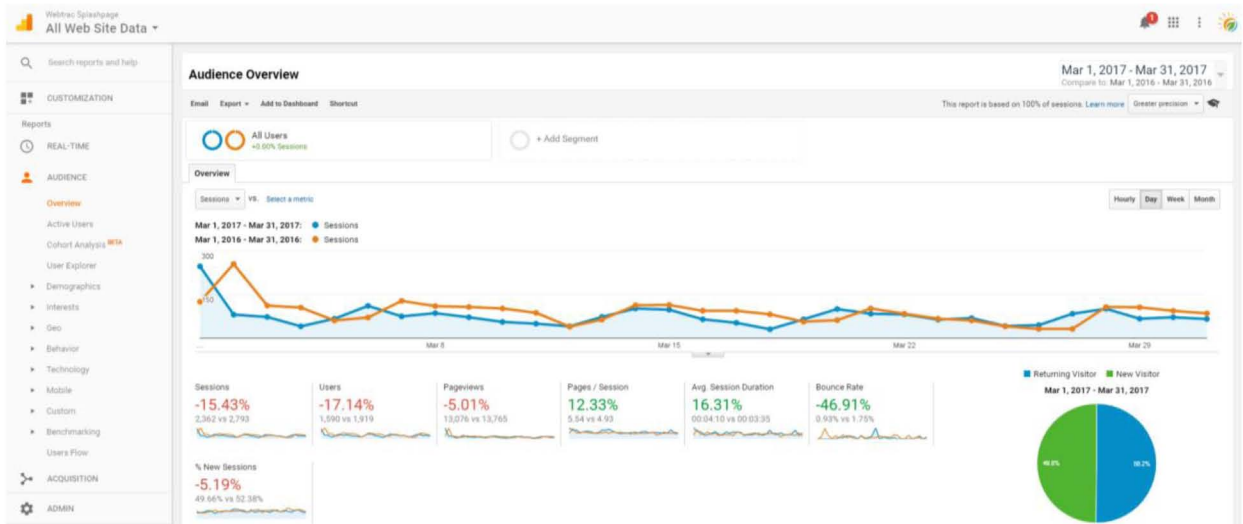
Program Guide Online – Source: Google Analytics

Hits to the online program guide are way up this month, likely due to the fact that registration is open for spring sessions and summer camp.



WebTrac/Online Registration Page Hits – Source: Google Analytics

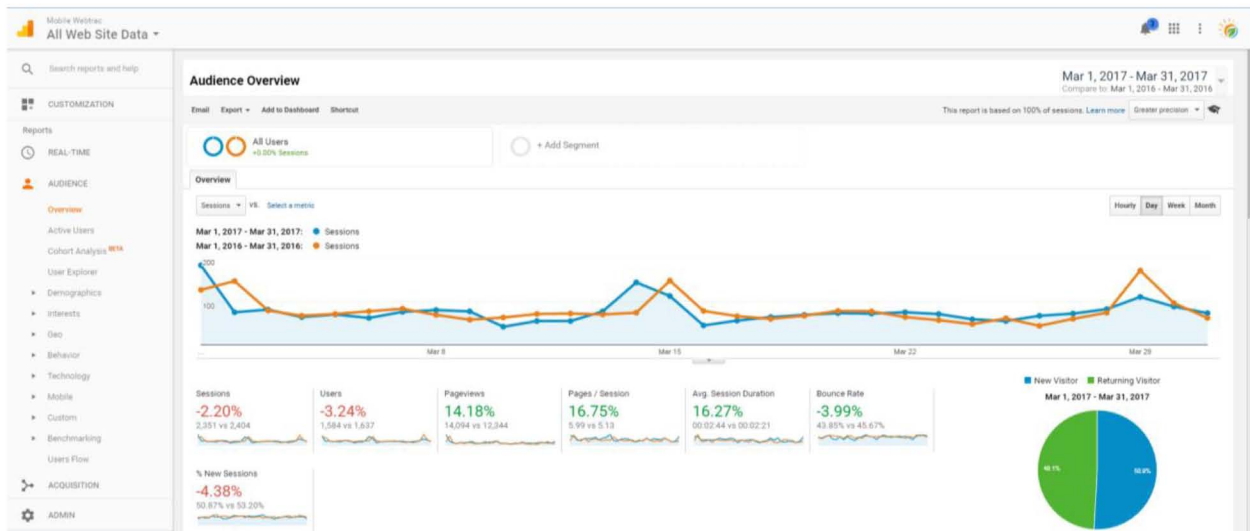
Hits to online registration have dropped this month as we have been driving more users to the mobile WebTrac page, with the increased use of mobile devices for web browsing. In electronic marketing, links go primarily directly to Mobile WebTrac pages.



Mobile WebTrac – Google Analytics

The number of people accessing Mobile WebTrac from their mobile devices is leveled off this month. One strategy we use that is having a great impact is that when we post links on web, email and social media we typically link directly to mobile online registration pages.

Unfortunately, we have found that the program details are harder to view on the Mobile WebTrac, so for programs that we viewing the details are particularly important, we direct to another source, such as PDF of the program guide or regular WebTrac.



Mobile Access – Source: Google Analytics

There has been a change this year in these figures. We are seeing an increase in desktop and mobile declining slightly. We believe this is due to the nature of new PCs that have entered the market. New PCs are more like tablets; they are smaller, more lightweight with detachable keyboards. While PCs get smaller, phones are getting bigger, resulting in less of a need for tablets. In addition, tablet owners are more likely to hold on to their tablets longer than their phones. (Source: TechCrunch.com 3/21/17 <https://techcrunch.com/2017/03/21/what-happened-to-tablet-sales/>)

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	March 1-31, 2016	March 1-31, 2017	Change from last year
Google Analytics	Prior to App & responsive web: Feb 2013-2014			
Desktop	63%	47%	52%	+5
Mobile	27%	44%	42%	-2
Tablet	10%	7%	5%	-2



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

The app has been available since April 25, 2014. C&M continues to promote various features of the app to increase usage. Below is a chart showing progress over the previous 10

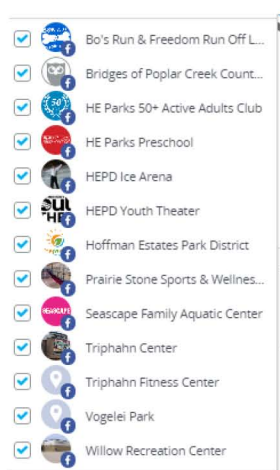
months. As of October 2015, 667 mobile app users had Push Notifications turned on. Highest count was Aug 2016: 1,602

June 2016	July 2016	August 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	March 2017
1,525	1,560	1,602	1,547	1,530	1,461	1,478	1,493	1,501	1,538



Facebook Reach

Facebook fans will now be reported as a total of all Facebook pages throughout the district, including:



Total fans for all pages as of March 31, 2017: 6,670

Top 5 most successful posts this month for the main Hoffman Estates Park District page:

Post Message	Type	Posted	Lifetime: The number of impressions (Total Count)
Take a sneak peek inside the renovations at Triphahn Center today. It's coming along nicely. We're getting excited!	Video	3/9/17 11:43 AM	3250
Join us tomorrow, March 8th, for our first Paint Your Board Event at Bridges of Poplar Creek. No experience necessary, sign up now! Questions contact Bridget at 630-805-0924 http://b2signs.simplertix.com/EventDetails/29305/Time/64354/	Photo	3/7/17 2:01 PM	2672
Join us March 8th - Paint Your Board Event at Bridges of Poplar Creek. No experience necessary! Questions contact Bridget at 630-805-0924 http://b2signs.simplertix.com/EventDetails/29305/Time/64354/	Photo	3/5/17 1:15 PM	2377
Pot of Gold Climb 2017	Photo	3/18/17 10:00 AM	2005
Our first community walking event - join us each month for a	Photo	3/11/17	1971

free walking event at a different location. Thanks to Village Trustee Newell and Trustee Gaeta from the Village of Hoffman Estates Government for coming out to participate! Next up is Charlemagne Park on April 8.
<https://www.heparks.org/event/hoffman-walks-april-flowers/>

10:00 AM

Top 10 Highest Posts Since October 2015

Post Message	Type	Posted	Lifetime: The number of impressions. (Total Count)
Qualified Kindergarten Enrichment Teachers and Counselors Needed. Please see our careers page for more info: https://goo.gl/X71UZs	Photo	8/15/16 10:29 AM	6715
This week through Friday Aug 19 Seascape has short hours, 4-7:30 PM http://ow.ly/TY6l3037o3z	Photo	8/15/16 7:55 AM	6710
#Pokémon Trainers comes to Black Bear Pk for our Gathering Sat Aug 27 10-11:30 catch 'em all! http://ow.ly/cCns3037nfO	Photo	8/13/16 12:55 PM	6168
Today our Half-Day Preschool is having their own Crazy Hair Day! How cute are they?	Photo	3/14/16 11:12 AM	6148
Congrats to figure skater, Tomoki Hiwatashi, who won a Gold Medal at Nationals! http://ow.ly/Xyalq Tomoki trains @ Triphahn Ice Arena!	Link	1/26/16 8:00 AM	6119
#Pokémon Trainers come to Black Bear Pk for our Gathering Sat Aug 27 10-11:30 catch 'em all! http://ow.ly/cCns3037nfO	Photo	8/10/16 12:56 PM	5506
Due to weather conditions, we will be postponing our Pokemon Go event that was scheduled for today. Keep a look out for a new date and time on our HEParks social media pages!	Photo	8/27/16 7:30 AM	5285
Tomorrow! Come to the Open House for 50+ Active Adults! 9-11 AM Wed 8/17 at Triphahn Center http://ow.ly/soW53036YZb	Photo	8/16/16 9:45 AM	5221
Wine lovers get your tickets for Uncorked & Untapped event at Bridges of Poplar Creek 9/23. http://ow.ly/Hj2x303tEtf	Photo	8/22/16 12:55 PM	5164
Congrats to August Best of Hoffman Chip Mahr who helped create a Monarch habitat in Hoffman. http://ow.ly/AS69303xt8r	Photo	8/24/16 7:00 AM	5130



Engagement Report for All HE Parks' Facebook Pages

Source: Hootsuite

All Facebook pages: 6,670



Twitter Analytics
Source: Hootsuite
@HEParks Twitter



HE Parks' Twitter account
Source: Twitter
@heparks

	Aug16	Sept16	Oct16	Nov16	Dec16	Jan17	Feb17	Mar17	Apr17	May17	June17
Followers	707	713	718	726	730	741	751	761			
Impressions	7,146	5,599	5,973	3,964	3,870	4,882	4,740	4,260			
# of tweets	41	20	32	22	15	31	26	27			



Instagram Reports

Source: Instagram
@heparks

	Aug16	Sept16	Oct16	Nov16	Dec16	Jan17	Feb17	Mar17	Apr17	May17	June17
Followers	86	91	109	107	109	109	111	112			
# of posts	10	9	23	8	6	6	0	0			



Conversion Rate – What percentage registered online?

The rate of online registration jumped significantly in March, from 36% at the end of February to 42% at the end of March. More and more people are registering online. Derived from a RecTrac Report that indicates the percent of registrations made online vs in person. Mobile-friendly email template began Nov 2015. Progress is being made each year in online registrations:

2011:	21%
2012:	26%
2013:	30%
2014:	33%
2015:	35%
2016:	37%
2017 as of 3/31:	42.55%



Email Blast Results, Constant Contact

In mid-March, C&M revised the template of our emails to a one-column format to be more compatible with mobile screens. We will use the results below as a benchmark to assess the effectiveness of the new template going forward.

Sent/Open Mobile Bounces Clicks Unsubscribes

2016 Fitness, Sports & Rec Benchmark	---/17.7%	50+%	8.8%	8%	0.22%
Hoffman Happenings 3/14 (old format)	19.6K/18.7%	61%	2.2%	11.2%	.2%
50+ Newsletter March	1061/36%	58%	3%	11.6%	0%

Opens = Emails our contacts received and viewed.

Mobile = Percent of emails opened on a mobile device.

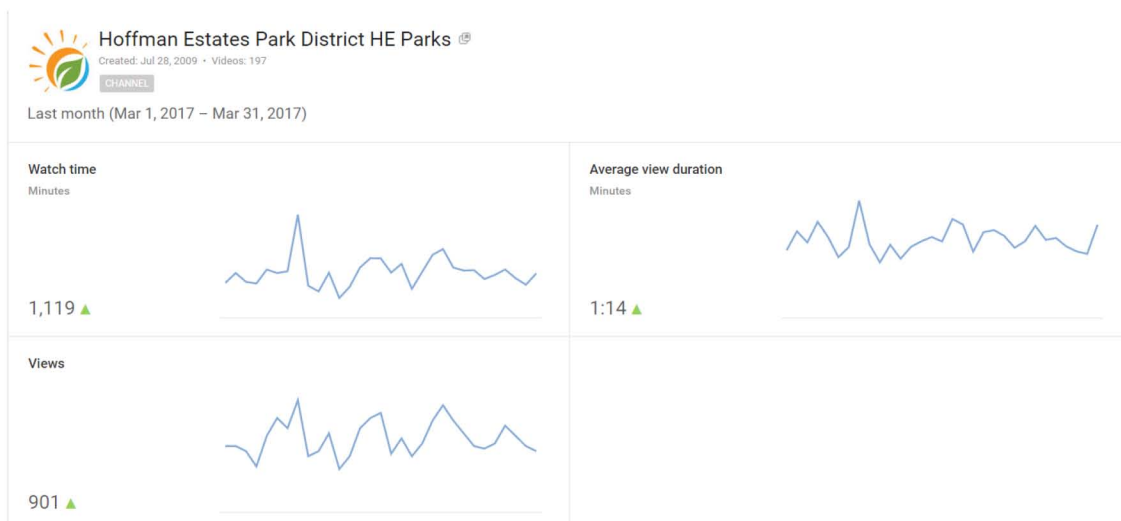
Bounces = Emails sent, but not received by our contacts, indicates the quality of the data.

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



YouTube Metrics

Below is a list of our Top 10 Videos with the most traffic and minutes watched over the past 30 days.



Top 10 Videos [Browse all content](#)

Video	↓ Watch time (minutes)	↓ Views
What is Pickleball?	547 49%	396 44%
Wolf Pack Hockey Hosts Krolak Cup	129 12%	35 3.9%
Park Info: Playground Workout, Bench Pushup	120 11%	126 14%
Park Info: What is Bioswale?	57 5.1%	38 4.2%
Park Info: Thor Guard	54 4.9%	53 5.9%
Triphahn Center Renovation - March 2017	24 2.1%	21 2.3%
Aqua Fit Swim Aerobic Class at Prairie Stone...	21 1.9%	17 1.9%
Dreaming of Summer!	19 1.7%	15 1.7%
Summer Campers 2016	18 1.6%	15 1.7%
Park Info: What Is The Role of Fire? 	16 1.5%	11 1.2%

Bridges of Poplar Creek Board Report

General Programs



326 guests have registered for Easter Brunch.
Unfortunately March Madness was cancelled due to inclement weather.

Golf Rounds

ROUND TOTALS.

2013	2014	2015	2016	2017	5 Year Average
336	0	653	1,586	413	598

YTD ROUND TOTALS

2013	2014	2015	2016	2017	5 Year Average
336	0	653	1,886	1,293	834

Range Information

RANGE BASKET SALES TOTALS

2013	2014	2015	2016	2017	5 Year Average
288	112	414	822	328	393

YTD RANGE BASKET SALES TOTALS

2013	2014	2015	2016	2017	5 Year Average
288	112	419	951	894	533

Communications & Marketing

Marketing/Advertising



8 Email blasts went out promoting, Fish Fry, March Madness, Annual Pass Sales, Jr Golf League, Golf Shop Sales and Promotions, Easter Brunch and banquets.

Food & Beverage

For the month of March we had a total of 15 events: (21 Events in 2016)

The breakdown is as follows:

6 breakfast meetings servicing 145 guests

1 shower servicing 48 guests

1 awards dinner servicing 105 guests

2 continental breakfast servicing 215 guests

4 church room rentals servicing 200 guests

1 50+ club event servicing 25 guests

March Madness canceled due to weather

We currently have 19 events booked for April (24 Events in 2016)

4 Breakfast meetings servicing 100 guests

3 continental breakfast meetings servicing 300 guests

1 memorial servicing 100 guests

1 room rental servicing 50 guests

8 showers servicing 300 guests

1 all day meeting with continental and lunch servicing 70 guests

1 birthday party servicing 50

Wedding Count Update:

2017 = 14 ceremony and reception, 5 reception only, 5 ceremony only

We are currently offering variety of promotions based on time of season and date.

2018=2 ceremony and reception

2016 = 21 ceremony and reception, 4 reception only, 1 ceremony only.

2015 = 18 ceremony and reception, 5 reception only, 4 ceremony only







Golf Maintenance Summary

Bunkers, bunkers and more bunkers is still the theme at the maintenance department at Bridges of Poplar Creek Country Club. All sand for the bunker renovation was delivered by Waupaca Sand & Solutions. The maintenance team has been working hard at placing sand in the bunkers, using a sand hauler with conveyer belt, work utility vehicles and rakes and shovels. The process for the bunkers at this stage is:

1. Place all sand in bunkers
2. Smooth out sand throughout the bunkers to a depth of 4" on the edges and 6" in the middle of each bunker
3. Repair edges of bunkers with new soil and sod
4. Tamp all sand to remove fluff in the sand (water the sand to help compact, mother nature is taking care of this)
5. Add sand to edges of bunkers once all repairs are finished
6. Rake bunkers for first time
7. Tamp sand again to compact
8. Rake bunkers, place golf rakes and open bunkers for play

Currently staff is working on steps 3 and 4. Mother Nature has not been our friend as of late with all the rain that we have been receiving. The target date for all bunkers on the course to be open for play is April 22, 2017.

Outside of bunkers staff has been working on the following:

-  Opening on-course bathrooms
-  Mowing all areas of the course except rough
-  Placing all golf course accessories on the course
-  IPM for poa annua seed head suppression
-  Constant course cleanup
-  Clubhouse grounds – tree bases, perennial pruning and overall cleanup

DAILY HERALD

MARCH 9TH 2017

HEALTH AND FITNESS

Hoffman Walks — Free Community Walking Program: 9-11 a.m. Saturday, March 11, Triphahn Center, 1685 W. Higgins Road, Hoffman Estates. Learn about the new community walking program, Hoffman Walks, and hear about the benefits of walking by Certified Personal Trainer Zac Marshall called "What's So Awesome About Walking?" Then take a walk on the indoor track. Wear St. Patty's Day green. Join once a month to walk; the location and theme will vary each month on a Saturday. For details, visit heparks.org.

**HOFFMAN ESTATES PARK DISTRICT
2017 GOALS & OBJECTIVES
REC, FACILITIES, ICE, C&M DIVISION**

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 Objective 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop performance measurement system to evaluate value in programming structure	(ICE) Offer ice time for figure skating and hockey lesson programming based on the current participation needs. Provide additional open skate times in the schedule as space allows. Complete by end of Q2.	C	Skating classes are being offered 4 days a week with public skate being offered on Saturday and Sunday for the spring.
	(SEA) Evaluate rentals/parties to enhance the experience at Seascape Party Rentals. Present recommendations to the Director of Recreation and Facilities, complete by end of Q3.	NB	Seascape evaluation for parties and rentals will be occurring during season, which will begin within Q2.
Expand Marketing communications with the use of social media and mobile applications.	(C&M/FAC) Utilize social media to promote monthly events and contests at TC/WRC. Develop monthly contests and begin offering in Q3 & Q4 to promote facilities. Hire a full time Social Media employee.	IP	I Luv HE parks contest ran Q1. Hiring in process, hoping to have the position filled by 6/1/17.
Develop plans to renovate Chino Park to meet community needs	(REC) Research adding Community Garden Plots to Chino Park. Research the ability of working with the village on this as a joint program. Determine a number of plots if the ROI suggests that it is a feasible project by Q1. Make recommendation in Q2.	IP	Staff has discussed some preliminary ideas and concepts for the site, additional ideas will be brought to the table in Q2.
Improve the overall health outcomes of programs offered	(DIVISION) Research, improve and expand on recreation, service and programming opportunities. Benchmark other organizations that are providing programs and services that are on the uptrend in specific areas. Each department should	IP	Staff was able awarded the IAPD Power Play grant, with this program new health initiatives will be added to the afterschool STAR program in collaboration with the PSS&WC team.

	benchmark 2 new programs/services. Offer 4 new programs by end of Q2 and have 2 of these programs to run.		
	(REC) Develop new adult athletic leagues at Cannon Crossing Park. Offer two new adult athletic leagues by end of Q3.	IP	Staff has developed a new adult Wiffle ball league. Staff is also working with an outside contractor to develop and implement a new flag football league for adults which take place by end of Q3.
	(REC) Hold at least 1 disc golf tournament at Black Bear Park.	SC	On Sunday, February 12 th , a disc golf tournament was held at Black Bear Park by a local organization called Bird Brain Disc Golf (a Professional Disc Golf Association sanctioned organization). Over 40 golfers participated. They are interested in doing another tournament again this year.
	(FAC) Increase the number of health & wellness programs to the community. Develop 5 new programs and have 2 new successful programs running by Q4. Use Social Media to promote new programs via contests, video, and other content with one per quarter for a total of 4 by the end of Q4.	IP	Hoffman Walks will take place one Saturday each month. HE Parks will host a 2-hour walk at a park or facility open to all ages and abilities. There will be a total of 12 walks annually.
	(FAC) – Increase the number of portable climbing wall rentals by 4 events from 2016. The portable climbing wall had 11 rentals in addition to 2 in house events in 2016.	IP	We have begun taking reservations for the 2017 season. Staff is also working potentially with an outside vendor to rent the wall for additional opportunities.
Expand facility based special events that promote greater facility usage	(REC) Offer 3 new events/activities that run with at least the minimum number of participants. By the end of Q4. Staff will utilize Social Media to promote these new events via contests, video, and other content, one per quarter by Q4.	IP	Staff has developed and started to offer a successful Hoffman Walks program which takes place monthly and/or 12 total per year. Staff was awarded the IAPD Power Play grant and is currently in the process of developing the educational sessions for our after school program in health, wellness and nutrition.
	(REC) Offer greater opportunity for 50+ members to join the fitness center through multi-tier 50+ membership and perks. Q3	SC	Staff has developed a new 50+ membership program and met twice with the 50+ ambassadors group to define and refine the options. Staff is also looking at adding

			additional fitness opportunities once the Northside renovation is complete.
	(REC) Offer a 3 on 3 outdoor basketball tournament by the end of Q3.	IP	3 on 3 basketball tournament will be offered at PIP in August, if successful staff will be looking to expand on this opportunity.
	(REC) Expand on and add new additions to current special events to draw more people to events. Add 2 new aspects to each event.	IP	Hoffman Walks was combined with a healthy workshop on the benefits of walking. Next walk is April 8th. Reconfigured the set up and structure of Daddy Daughter and Mother Son event space to accommodate additional participation, over 10% in Daddy Daughter and 20% increase in Mother Son. Offered additional entertainment to the family fun night “Jim Gill” for ELC and PS families. 3 on 3 basketball and Bingo will be added to PIP in August.
Create recreational programs and opportunities to target underserved “demographic populations”	(REC) Increase the number of underserved targeted programs. Offer 2 new programs by end of Q4.	IP	Staff worked with Harper College to offer additional programming that HEPD is not currently providing, i.e. Fencing, additional gentle yoga. Staff is also working on offering additional teen programming opportunities at TC, i.e. Friday Live, Dodgeball, etc.
	(FAC/C&M/REC) Develop a community walking program for park district. Implement in Q2.	SC	Hoffman Walks to place on 03/11 and had 30 total participants and the next one will take place on 04/08.
Evaluate facility space utilization to accommodate growing programming needs.	(REC) Open additional DCFS licensed ELC 4 year old classroom at TC with 10 children by end of Q4.	IP	Staff is working on furnishing and promoting the new classroom; also working with DCFS to schedule licensing once classroom is complete.
	(FAC) Offer a welcome back promotion for rentals in Q3 at TC once the new space is completed. Work with C&M in Q1 & 2 on the marketing plan.	IP	Staff is working with the C&M department to offer promotional opportunities to previous clients and potential new customers too.

	(REC) Offer at least 2 nights of classes on the north side (10 classes in all).	IP	Staff is currently working with the schedule to move classes back and also offer new classes through Harper and our own in-house opportunities.
Develop program life cycle model for all programs to assess meeting community needs	(DIVISION) Develop a systematic approach to identifying trends in the different industries as it relates to customer preferences. Benchmark 3 state and national recreation agencies. Obtain at least 2 models to compare by Q2. Develop recommendations by 3Q on programs to phase out in 2016/17.	NB	
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(FAC) Continue to expand programming opportunities with Harper College. Offer 2 additional programs by end of Q2.	IP	Staff has worked with Harper to add a gentle yoga class starting in 2017. Staff will continue to expand on the current list of 9 joint classes offered between Harper College and HEPD. During the first session there were over 80 total participants would were active in this partnership programming opportunity.
	(REC) Create 2 new youth sports leagues using a contractual company by end of Q2.	IP	Staff at PSS&WC has partnered with Kids First to offer additional programming opportunities at this site. Staff is also working with a contractual flag football program and the Ice Operations area is developing sports specific training for off-ice with the fitness department at PSS&WC.
	(REC) Develop and expand the relationship with the Windy City Bulls to integrate their organization into the HEPD youth basketball program. Offer 1 new program with the Windy City Bulls by end of Q3.	IP	Staff offered a night out for tickets for the basketball teams, thus Windy City Bulls promoting that night as HEPD youth basketball appreciation night. Staff also worked with the Windy City Bulls to have the mascot and a representative on site at TC during the mid-basketball season.
	(REC) Increase the number of programs offered to the community. Develop 5 new programs and have 2 new successful programs running by Q4. Create new programs to replace all phased out programs by Q4.	IP	Staff has developed the new Hoffman Walks program, which provided 30 participants the opportunity to come out and learn about the benefits of walking. A gentle yoga class was added in collaboration with Harper College. Staff has developed and is currently offering

			new 50+ trips. ELC and PS is now offering one hour session on Fridays introducing various sports to the young participants.
	(REC) HEPD will offer a Whiffle Ball league that will be contracted out to WAKA, complete by Q2.	IP	HEPD is currently taking registration for this league and looking forward to expanding on the opportunities with WAKA.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand Marketing communications with the use of social media and mobile applications	(DIVISION) Work with the other areas of the park district to utilize social media to cross sell and upsell various services throughout the park district. Increase fan base by 10% on FB. Complete additional training with outside consultant with 4 additional site visits by Q3. Increase team member performance in upselling and cross selling from Q1 to Q4, based on consultant's reports.	IP	Staff has been working with C&M department to expand on the fitness membership marketing opportunities to the general public.
Promote brand identification and tagline to increase community awareness of District parks, programs, facilities and services	(C&M) Develop an easy, quick, but quality online survey to measure customer satisfaction for special events and programming. Complete by Q1.	IP	Staff is working with an outside contractor Ron Vine & Associates to identify and streamline the district wide survey process to help create balanced consistent measurable values across the board.
	(C&M) Promote brand identification and tagline using marketing channels and social media engagement, complete one campaign per quarter. Complete by Q4	IP	Staff implemented the I luv HE Parks contest Q1, which did well, but staff is looking forward to implementing more initiatives as a new digital media associate comes on board.
Develop plans to meet increased program needs of 50+ population.	(C&M) Measure satisfaction with the overall quality and user-friendliness of the website particularly as it relates to registration and a means for communication. Create an ongoing online short survey by Q3, no more than 5 questions, implement in Q4.	NB	
Expand Pickle ball opportunities and evaluate	(REC/FAC) Expand the opportunity for	IP	Staff was able to obtain a grant from the

need for additional courts.	additional painted lines at the PSS&WC facility to enhance the quality of play. Complete by the end of Q4. Evaluate the current inventory of courts within the community and determine if it is possible to offer additional surfaces for this program, by Q2.		United States Tennis Association to enhance the quality of play and create a more conducive environment to develop tennis players at a younger and older age from a beginner's perspective. This grant will allow blended lines to be included in the PSS&WC tennis court resurfacing program, thus creating smaller courts and more volley time.
Educate parents regarding the child development benefits in our programs and services.	(REC) Offer two open house type special events that promote the program and also the benefits of those services. Complete by Q4.	IP	ELC Open House was held on Saturday, March 4 th at TC and WRC – 4 new families were in attendance. Staff is currently planning the additional open house for the summer promoting the new classroom space.
Utilize best practices to maximize operational efficiencies as a District	(REC) Triphahn Center PS and ELC will complete all paperwork needed for renewal of 5 year NAEYC accreditation. Obtain accreditation complete and received by Q4.	IP	Preschool and ELC have decided to go in a different direction in terms of accreditation. Will now be focusing on the ExceleRate Illinois Accreditation Program.
	(REC)- Create a baseball coaching training program. Use our travel program coaches who are ILB certified and help implement into our in-house leagues. Complete by Q3	NB	
	(ICE) Support growth of local amateur hockey clubs (PREP, Lake Zurich, BG/P/RM,) to go over needs and expectations on both sides. Promote new off-ice training area. Obtain 2 new groups by the end of Q3.	IP	Staff is currently utilizing the space for in house programs and has worked out an opportunity for the travel league to utilize this space as well.
	(FAC) Purchase Fitness Equipment and/or move fitness equipment from PSS&WC. Complete by Q4.	IP	With the addition of new equipment at PSS&WC staff is evaluating what pieces can and will be relocated within the current inventory at TC and WRC.
	(REC) Research to recommend to the Foundation the opportunity to purchase vans and/or a bus in 2018. Complete by Q3	NB	

	(REC) Renovate the upstairs of Vogelei barn for permanent gymnastics space, move all equipment and build seating/viewing area for family members. Complete by Q1.	C	All equipment has been moved to Vogelei and classes ran with strong numbers for Q1. Updates will be made as needed to the space to meet the needs of the growing program.
	(FAC) Resurface main gym floor, dance studio and 3 racquetball court floors. Staff will obtain quotes in Q1 & 2. Project will be complete in Q3.	IP	Staff has begun obtaining quotes for the floor refinishing. This project should be completed prior to the end of Q3.
	(FAC) Research and develop a new canine event in Q1 & Q2. Implement new special event by Q4.	IP	Staff is researching and preparing to hold a canine carnival in Q3. Currently staff is looking to host this canine carnival in the Fall.
Continue to develop and increase the number of special events at the dog parks.	(FAC) Offer 2 new special events by Q3.	IP	Staff is researching and preparing a canine carnival in Q3.

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(REC) Implement a grass roots program back into the preschool program at TC. On site lessons for a nominal fee to capture younger skaters back into the figure skating program. Complete by the end of Q1.	NB	
	(REC) Partner with the Village of Hoffman Estates block party coordinator to add a recreational component in their block party scheduling. (Ex. various contests, sound system with dance along options). Q1 – Schedule a meeting with VOHE coordinator. Participate in 50% of the block parties with this new recreational component by Q3.	NB	
	(REC) With continued partnership with Village, expand on the Vogelei Teen Center and its offerings: offer monthly trips, dodgeball games at TC. Update current location at Vogelei with new furniture and updated equipment. Completed by Q2.	IP	Working with Teen Center staff to offer programming at TC, ID cards for attendees; purchased a new TV stand for Center. Staff is also working to expand programming opportunities to include dodgeball at TC and potentially other additional programs.
	(REC) Program outdoor sport adventure	NB	

	program at various parks. Add 2 additional archery programs. Complete by end of Q2		
Expand facility based special events that promote greater facility usage.	(FAC) Continue to work with C&M to promote social media by offering daily, weekly and monthly promotions through Face Book, Twitter & Instagram. Complete one each month (12 total) by Q4.	IP	Staff is currently in the process of interviewing the Digital Media Associate, which we are hoping will come on staff in early June. Staff is also working with C&M to offer various promotions via social media. Staff is also working with Retention Management sending out bi-weekly healthy tips and encouragement for fitness membership participation.
Expand Marketing communications with the use of social media and mobile applications.	(C&M) Utilize video on web and social media to engage and educate the community on green, social equity and health and wellness. Develop at least one new video each month; create 12 total by end of Q4.	IP	Using existing videos until Digital Media specialist is hired, potentially by June 1 st , interview process in progress.
	(C&M) Determine the direction of mobile access, and the feasibility of eliminating the mobile app in favor of the responsive website. Create a report and recommendation by end of Q2	NB	
	(C&M) Obtain Interstate Highway brown facility directional signs.	NB	
	(REC) Increase the use of the mobile app in STAR, PS, ELC and camp by 15%. Complete by Q2	IP	Staff is evaluating the use of the mobile application now that the website is mobile friendly. Staff will be evaluating this amenity as the new digital media associate comes on board.
	(REC) Gain greater visibility for the new 50+ Active Adults Center by identifying, and advertising on, both senior social media outlets and radio and television programs targeting seniors.	IP	Staff has been promoting the new center through various channels, i.e. website (construction updates), Facebook, Eblast's, 50+ web page and a video was posted to include a tour of the current renovation during Q1. Staff has also promoted the center via the HE Chamber and staff has been meeting with the 50+ ambassador's to promote the center and discuss the fee/benefits structure.

	(DIVISION) Benchmark other volunteer program to determine appropriate measures as it relates to levels of volunteer engagement. Determine a number of hours per year as a baseline by Q4. Increase volunteer participation as a district in hours by 2% from 2016.	NB	
Increase volunteer involvement in District operations	(REC) Develop a formal special event total attendance template that can also track demographic information that may be important for targeted markets and/or event ideas/decisions. Develop by end of Q2.	NB	
Develop program life cycle model for all programs to assess meeting community needs and desires	(C&M) Actively account for social media subscribers and increase engagement by 10%, by Q4. Baseline will be established at to the end of 2016. Followers: Facebook (all pages)-6614 Twitter @heparks-730 Instagram @heparks- 109	IP	Staff is currently working towards these goals.
Create recreational programs and opportunities to target underserved demographic populations	(FAC) Install Entertainment App Audio in TC & WRC to enhance our fitness member's entertainment experience while visiting our facilities. We will have the opportunity to promote our fitness programs, special events and other information to our customers. This will be a free download for our patrons. Install in Q1	IP	TC will be testing a new wireless entertainment app to possibly install at TC &WRC. The demo test went well at TC on April 3; staff is currently working to test the unit at WRC during the same week.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	(DIVISION) Obtain 02 financial goals. Complete by Q4.	IP	
Secure additional alternative sources of revenue to support financial goals	(REC) Reach out to special interest groups to provide contractual services to reduce costs	IP	Staff has enhanced the current partnership with Harper College to offer additional services that

	while providing new programming and service opportunities for residents and guests. Partner with 2 new special interest groups to provide 2 new contractual services for programming opportunities. Complete by Q4.		HEPD is not currently offering. Staff is working with Kids First in the ELC, PS and youth athletic programs. Staff has also developed a partnership with WAKA (wiffleball), disc golf bird brain and a flag football organization. The 50+ group is also partnered a senior resource center (Comfort Keepers), offering Friday brown bag workshops on hospice care, senior care, etc.
	(REC) Provide membership incentives for early acquiring membership in the new 50+ Club. Q2	IP	With the new membership fee structure, an Early Bird Registration special is being offered for members joining between May 15-June 20. Staff met with the 50+ ambassador's to help develop to rollout.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	(ICE) Develop Off-Ice facility programming to maximize revenue potential. Market the area to outside organizations for a diversified user group. Complete by end of Q3.	IP	A trainer is helping consult with coaching staff on the best way to train youth. Equipment will all be in place by the end of May. Schedules have been developed and tested.
	(DIVISION) Measure the total net surplus in the 02 from 2015 to 2016. Complete by Q3.	NB	
	(FAC) Increase facility rental revenue by across the district by a minimum of 3%, from 2016 to 2017. Complete by Q4.	IP	Staff is working with C&M to promote the various rental opportunities, currently WRC is meeting expectations compared to 2016.
Support Friends of HE Parks to expand level of financial support provided to District and our residents for scholarships and special projects	(C&M) Work with Business and Foundation to promote the purpose of Friends of HE Parks to increase event participation and donations to the Foundation. Increase exposure by 3% from 2016. Complete by Q4.	IP	Promoted GNO in Feb
	(DIVISION) Increase the revenue ratios and reduce the expense ratios from 2016 to 2017. Review by end of Q1 and implement any changes by Q2.	IP	Staff is currently working on this, fees have been adjusted for field rentals, 50+ memberships and other opportunities are being explored.
Continue to evaluate and apply for grant revenues to support District's operations and capital projects	(C&M/REC&FAC) Increase the number of grant opportunities. Apply for 2 more in 2017 than in 2016; total of 6 or more by Q4.	IP	Applied and won Power Play Grant

	(REC) Work with Advertising & Sponsorships to identify corporate sponsors for the 50+ Center. Q3	IP	Working with Advertising and Sponsorship Manager to bring in new sponsors for Grand Re-Opening event and 50+ Open House.
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District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	(REC) Increase program participation by 1% overall from 2016 to 2017. Complete by Q4	IP	Staff is currently monitoring participation, it should be noted that with HUSC moving to a rental program though the financial gain is enhanced the general participation in youth programming will decrease due to the fact that this is no longer an in-house program.
	(FAC) Maintain total membership sales at TC & WRC from 2016 to 2017. Complete by Q4.	IP	Staff is currently working towards this goal.
	(FAC) Work with the Parks Maintenance department to convert additional parking lot and gym lights to more energy efficient systems by Q3.	IP	Parks maintenance has completed the conversation at TC
Reduce utility expenses in parks and facilities by converting to alternative energy sources	(FAC) Research the opportunity to add wind power at Vogelei or alternative energy sources by end of Q3.	NB	

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance District signage to inform and educate guests.	(C&M) Complete update of signage with new logos at parks, busses and marquees by year end 2017.	IP	Working on bus signage, completed internal signage

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operation safety excellence utilizing procedures and best practices to maintain PDRMA accreditation.	(SFAC) Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard	IP	Staff held 2 recertification classes with 27 staff members passing the course. The new guard class is scheduled for the first week in May.

	operational reviews of PSSWC and SFAC. Plan aquatic trainings within Q1 and complete 4 outside audits by Starguard by Q4. Pass 90% of all audits conducted by Starguard.		
Utilize best practices to maximize operational efficiencies as a District	(FAC) Increase custodial & program set up staff at TC, within budget, to enhance the cleanliness of the facility & increase staff availability for the expected increase in rentals and programs with the renovation. Enhance checklists & develop schedule in Q1 & Q2. Implement in Q3.	IP	Staff is working on updating cleaning checklists as the new renovation area comes on line. Staff is also looking at the schedule of cleaning to create the most effective and efficient plan to support the cleaning expectations at TC.
	(REC) Hire a permanent part time athletic coordinator to enhance the organizational structure with this department. Complete by Q1.	C	Kyle Goddard has been hired as the permanent part time Athletic Coordinator, effective February 2017. Kyle was working in the athletic department as a PT2 employee. This change has added additional structure and support to our athletic programming.
	(C&M) Hire a full-time Social Media Associate to provide enhanced digital marketing opportunities for the Park District. Complete by Q1.	IP	Staff is interviewing for this position.
	(REC) Add a full-time Child Care Coordinator to provide consistent, year round assistance to the Preschool, ELC, Star, and Camp programs, children, and families. Complete in Q1.	C	Lisa Swan the new Child Care Coordinator moved from a PT1 status to a full time employee in January 2017. Currently staff is very happy with this new organizational change.
	(FAC) Work with local vendors to obtain the best pricing for our custodial supplies. Try to utilize mass purchasing amongst all facilities. TC&WRC. Q1- Set up facility supervisor and head custodial Mtg. to identify supplies needed and potential vendors. Q1 & Q2- Obtain quotes from identified vendors. Implement changes in Q3 if able and the program is cost effective.	SC	Staff is working on researching this opportunity, staff did try to utilize a different provider but the level of product and service did not service. Staff currently has two quotes that are being evaluated to determine if the quality and financial goals would be met.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operation safety excellence utilizing procedures and best practices to maintain PDRMA accreditation.	(FAC) Continue offering quarterly trainings for all district team members to become Medic AED/CPR certified. Schedule will be developed in Q1 and courses will be held in each quarter. Complete 4 classes by the end of Q4.	SC	The Medic AED/CPR class dates have been established for 2017 and have been distributed to team members. Staff has purchased student guides in Spanish and will be holding a class in Spanish for Spanish speaking team members. The first class of 2017 was held on Feb. 25 th .
Strengthen emergency response training by implementing drill trainings.	(FAC) Conduct quarterly emergency response training drills at each facility. Schedules to be developed and implemented in Q1.	IP	Plan has begun and drills will begin in Q2. Medical attentions that have occurred within the facilities have gone very well, according to appropriate process.
Develop additional programs and processes to support conservation, green initiatives	(ICE) Continue to look for ways to improve energy efficiency measures in the ice arena area. Complete 4 reviews by Q4; see utility cost savings by Q3.	IP	Staff raised the floor temp by 2 degrees in January- March to take pressure off the compressors. Currently this has been successful.
Provide educational programs and opportunities on environmental best practices	(C&M) Create media (to include Park Perspectives, Video and/or photos on social media and web) that educates the community about the park district's environmental, social equity and green practices. One per quarter.	NB	

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue emphasis on cross-training and ensure workforce readiness.	(DIVISION) Work with outside contractor to enhance the 2016 program by Q2.	NB	Staff has worked on this at the service desk staff meetings and continues to train on these initiatives.
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities	(FAC) Continue to train and enhance the service desks knowledge in upselling and cross selling for all district programs and services. WRC & TC will conduct quarterly staff meetings where each new quarter will discuss what is being offered in addition to any other updates and trainings.	IP	Staff meetings will be offered on 2 different evenings in an attempt to have more team members able to attend. The first meeting of 2017 was held on Feb. 15 th & 16 th . Staff also went over the whole list of safety training during these meetings.
Continue to foster openness in communication District-wide	(DIVISION) Invite the Business and Parks divisions to the monthly all division team	NB	

	meeting; have them attend 4 by the end of Q4.		
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District Objective 2: Build organization culture based on I-2 CARE Values

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness.	(FAC) Provide CHEER customer service training and require attendance of all new HEPD team members. Provide 2 CHEER training opportunities by end of Q4. In addition, modify CHEER presentation to be able to be viewed by all newly hired team members within initial orientation time frame.	IP	The CHEER presentation is in process of being modified to allow all staff to be able to view the presentation upon initial orientation. The process will be complete within Q2.
Promote healthy lifestyles through work environment best practices	(DIVISION) Continue to strive to enhance the internal work culture that remains honest and ethical with principles that foster strong integrity and trust around the I2CARE values. Conduct 4 internal customer service based trainings in monthly FTE meetings. Complete by Q4.	IP	Staff continues to implement team building exercises at the FTE monthly division meetings. Staff is also working with the other departments to create enhanced internal customer service by meeting directly with those parties involved in various projects.

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	(ICE) Send staff to training seminars – STAR, IMEO, USFS, USA Hockey. Complete by end of Q3.	IP	Training program for 2017 is being released in April.
Create and maintain succession plan to prepare employees for advancement and prepare organization for personnel changes	(DIVISION) Work with the current team and as opportunities present themselves to provide internal advancement when applicable. Work with team members to prepare for these changes by Q4.	IP	Staff will work with the current established plan and does discuss these opportunities to grow as professionals and reach their own career objectives.

**HOFFMAN ESTATES PARK DISTRICT
2017 GOALS & OBJECTIVES
PSS&WC**

DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Develop wellness and fitness opportunities, services to engage customers and build rapport. Develop 1 new retention program in Q1.	IP	The Personal Training Coordinator has offered wellness opportunities promoted through the monthly wellness calendar. The member loyalty program continues to be enhanced within the personal training program.
Increase cooperative efforts with neighborhoods and community associations on health related issues	Strengthen partnership opportunities with organizations, such as AMITA Health, AthletiCo, The Windy City Bulls and the HE Chamber to provide community based fitness programs and services. Schedule 2 integrated educational/awareness activities (i.e. heart health, breast care, back/injury prevention) in Q2 and Q4 for a total of 4 for the year.	IP	The partnership continues with the Higgins Educational Center to provide outreach group fitness classes on a weekly basis, beginning within Q2.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Add 1 new class format and implement 4 retention events. Complete by Q4.	IP	The fitness department has planned and implemented a new group fitness class: HIIT 360 on the Synergy equipment piece started 2/1/17.
	Develop a Charter Member Rewards program (for members with 5+ years of consistent active membership status). Research and plan in Q1 and Q2; implement enhancement by Q3.	NB	
	Enhance current Member Rewards program securing a minimum of 15 referrals per month in FY17.	IP	The Member Services team introduced a new 'Give 25/Get 25' referral promotion in Q1, which contributed to a total of 54 member referrals (18/month).
	Host 1 health and wellness fair in Q4 to	NB	

	expand community and corporate outreach.		
Develop performance measurement system to evaluate value in programming structure	Utilize current system for membership (Constant Contact) to complete evaluations for the group swim lesson program to assess customer satisfaction. Complete in Q2 and Q4 for a total of 2 surveys.	NB	Survey will be implemented in Q2
	Develop and incorporate new online member survey to assess member needs and initiate targeted responsiveness. Initiate 1 survey in early Q2.	NB	Survey to be delayed until completion of capital renovation projects in FY17.
	Create an evaluation form for the climbing wall class to find ways to enhance the current program. Complete by end of Q2	IP	An evaluation form has been created and used in the first session.
	Create a class evaluation form for Kids First Sports to find additional needs of our patrons. Complete by the end of Q2	NB	Will begin within Q2
Utilize best practices to maximize operational efficiencies as a District	Research and introduce a migration to a digital dues collection process via secure website portal/link. Complete by Q3.	NB	Pending launch of RecTrac/VSI upgrade to determine if feasible.
	Resurface gymnasium floor. Complete by Q4.	NB	Project is planned to take place within Q4. Quotes will be received within Q2.
	Install additional filtered water bottle filler station in Kids Korner hallway. Complete by Q4.	NB	
	Purchase Fitness Equipment. Complete by Q4.	IP	Equipment bid packet has been completed and opened to the public in March.
	Complete tennis court painting enhancement within 2017. Complete project by end of Q3.	IP	Project for the tennis court has been planned for August 2017.
	Replace hand dryers in community locker rooms with energy efficient/effective models. Complete by Q3 from Green Budget.	NB	

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Increase volunteer involvement in District operations	Develop 1 new high school volunteer program. Plan and develop in Q1 & Q2. Implement program in Q3. Engage 5 high school volunteers in the new program by Q4.	IP	Fitness Supervisor will be researching similar programs within HEPD and at other park districts in Q2 to potentially implement in Q3 or Q4.

Improve overall health outcomes of programs offered	Continue with further enhancement of 12 month wellness calendar based on monthly activities and events within the club and in Kids Korner to engage, educate, and enlighten members. Plan quarterly 2 initiatives with input from front line team members beginning in Q1. Complete 8 initiatives by end of Q4.	IP	Enhancements to monthly wellness calendar in Q1 have included expansion of social media promotional initiatives, member challenges, and group fitness class spotlights.
	Research and implement an educational based gardening program within Kids Korner that will include container gardens within outdoor activity area. Implementation by end of Q2.	NB	
Expand marketing communications with the use of social media and mobile applications	Establish a social media campaign program to connect with prospective and current members to enhance communication and increase “touch points” with engaging, fun, and informative initiatives. Launch in Q1 with continued emphasis throughout Q2, Q3 & Q4. Produce and communicate at least 1 message via social media each week. Measure results monthly through Google Analytics, complete by Q4.	IP	Introduced Facebook ‘live’ videos in Q1 that included a facility tour, Cardio Tennis tutorial, and member challenges; working with C&M team on weekly posts to promote facility and district initiatives to members.
	Introduce new blog component on website for educational, retention, and recruitment purposes. Implement in Q2, engagement success rate %.	NB	

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	Achieve FY17 net membership goal total by end of Q4.	IP	Staff is currently working to achieve this goal.
	Initiate member rate increase (\$2/member) in February of 2017.	NB	Rate increase delayed indefinitely.
	Monitor budget to ensure practices continue to support the achievement of budgetary	IP	Monitored budget throughout Q1

	revenue and expense goals and aims. Meet and/or exceed departmental budgeted bottom line for fund 11.		
	Monitor PSS&WC operational budgets both from revenue and expense standpoint to ensure that projections are meeting and/or exceeding the budgetary aims of the district. Meet bi-monthly throughout the year, with the GM, Supt. of Facilities and Director of Rec/Fac. to ensure that the annual budget is meeting expectations. Complete 18 meetings prior to the end of Q4.	IP	Budget is in process of being monitored and meetings have taken place within Q1
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition	Enhance current corporate membership program while increasing corporate membership base. Host 4 recruitment events for existing corporates to generate growth. Grow the membership base by 1% in 4 existing corporate accounts beginning in Q1; secure 2 new companies by end of Q4.	IP	Targeted email and enrollment campaign to local school districts (U46, 211, 54, 220, 300) launched in Q1 with discounted 1-week pass option and discounted enrollment fee.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
	Increase annual aquatic pass fees by 5%. Implement in Q4.	NB	Increase planned in Q2 or Q3.
	Research the option of adding a fee-based ancillary children's program during weekday afternoon closure in Kids Korner. Complete research by end of Q2 with a recommendation by end of Q3.	NB	
	Research the ability to discontinue the tennis membership in favor of a fee-based general usage option for all members. Complete research by end of Q2 and recommend a direction by start of budget process 2018.	NB	Anticipation of hourly court fee increase and potential monthly rate changes following tennis court capital renovation project in Q3.
	Research capabilities of RecTrac to accommodate a "house charge" payment for members. If feasible implement in Q3, for services such as PT, massage, guest passes, etc.	NB	Pending launch of RecTrac/VSI upgrade to determine if feasible.

Develop strategies to attract additional sponsors and new partnerships.	Work with Sponsorship Coordinator to try to secure a sponsor for the Climbing Wall. Anticipate securing a sponsor by Q4.	NB	Currently working with USTA to secure grant for blended lines application that will be done during capital court renovation project in Q3.
	Work with Sponsorship Coordinator to secure a potential sponsor for the indoor tennis court area. Anticipate securing a sponsor by Q4.	NB	

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition (<i>annually</i>)	Maintain efforts to continually monitor industry growth and change among regional and industry leading competitors (i.e. like-type facility visits 1 per quarter).	IP	Research done online and by phone in Q1 to obtain membership information and details at 4 regional facilities.
Perform internal control audits	Manage payroll to meet personnel budget to ensure maximum operational efficiency. Meet payroll budget by end of Q4. Monitor IMRF, ACA and PT1 team member hours per (26) payroll to maintain budgeted levels and aims.	IP	Monitoring budget on a consistent basis throughout Q1 and striving to reach financial goals and ensure operational efficiencies.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Complete the PSS&WC café area refurbishing to enhance customer experience and utilization of facility space	IP	Meetings have taken place and initial designs have been developed for the café area. Progress will continue to be made throughout Q2.
	Meet and exceed the member and customer expectations as it relates to facility cleanliness. Conduct daily opening and closing MOD walk through checklists, weekly manager walk through and bi-monthly walk through with contractual cleaning service. Complete by Q3.	IP	Manager on Duty daily opening and closing check-lists and follow through on items has been implemented within Q1. Facility walk-throughs have taken place on a consistent basis. The work order system has also been used to support facility maintenance and repair within Q1. Efforts will continue within Q2.
	Log and follow up on 100% of all member comment cards (if requested) as it relates to a	IP	Comment cards reviewed and responded to weekly beginning in Q1.

	facility concerns. Complete by Q4.		
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District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop operational processes required to maintain accreditation status for CAPRA.	Schedule and complete the annual climbing wall inspection by Experiential Climbing Systems or other PDRMA recommended climbing wall organization. Schedule within Q2, complete inspection by Q3.	IP	Inspection is scheduled for April 12 th , 2017
	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 PSSWC and SFAC. Successfully complete operational reviews throughout each quarter, complete program by Q4. Pass and/or exceed 90% of all Starguard audits by Q4.	IP	Staff held 2 recertification classes with 27 staff members passing the course. The new guard class is scheduled for the first week in May. PSSWC had its first Starguard audit on Saturday, April 1 st and received an over-all score of 96.3%.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	Provide Medic AED, CPR, First Aid Course educational training opportunities to all HEPD team. Offer a total of 4-5 trainings by end of Q4.	IP	The Medic AED, CPR, and First Aid courses have been planned for the year. One has been completed within Q1 and 3 classes have been planned for Q2, including a Spanish speaking version of the class.
	Achieve PDRMA accreditation process, achieving scores which meet or exceeds expectations. Complete PDRMA review within scheduled time frame for 2017. Achieve a minimum score of 95% on the accreditation evaluation.	IP	Staff is in progress of preparing for the PDRMA accreditation process. Meetings have taken place and a plan is in action for preparation for site visits taking place within Q2/3.
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card	Achieve all needed facility requirements to achieve a minimum score of 95% on the District-wide environmental report card. Complete by Q4.	IP	Staff is currently working on this alongside the PDRMA accreditation review.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities for staff by encouraging participation in workshops, conferences, and other educational opportunities.	Develop engaging educational opportunities for team development to enhance knowledge of the fitness industry and facility services to better serve members. Conduct 4 internal PSSWC trainings quarterly, complete by Q4.	NB	Internal trainings will be offered within Q2.
	Promote staff educational development and professional development among team by attendance of industry recognized conferences and seminars, including the IPRA, PDRMA, Club Industry and NRPA. Create an annual plan prior to the end of Q1 that includes all FT team members and what external educational opportunities they will be attending that fits within the financials means of the budget.	IP	Several staff have attended the IPRA conference and participated within the PDRMA educational programs within Q1. Participation within training opportunities will continue in Q2.
Incorporate incentive programs for healthy habits for employees	Obtain 25% of all FT team members participating in the PDRMA Path Program incentive by the end of Q4.	IP	FT team members have begun the progress of participation and registration for the PDRMA PATH program. Screenings are scheduled for Q2.
Continue emphasis on cross-training and ensure workforce readiness.	Measure secret shopping program and show improvement from outside consultants evaluations in 2016 (upselling and cross selling training) by end of Q2.	NB	

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote healthy lifestyles through work environment best practices	Engage team members at PSS&WC using the CHEER customer service initiative. Forming “teams” of PT team members to carry out the CHEER culture, rewarding those that do. Implement by Q2.	NB	The process will begin within Q2.
Continually expand and update Hoffman U training curriculum to enhance workforce knowledge and readiness	Set expectation for all PSSWC new team members to complete CHEER training within 2017. Have 100% of all new hires trained in the CHEER program prior to the first 3 months of employment.	IP	The CHEER presentation is in process of being modified to allow all staff to be able to view the presentation upon initial orientation. The process will be complete within Q2.

Continue to foster openness in communication District-wide	FT team members attend monthly Recreation & Facility Division all team mtgs. Hold a minimum of 8 meetings prior to the end of Q4.	IP	FT team members have attended monthly recreation and facility division meetings within Q1.
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District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to evaluate and create procedures and training to promote a high level of internal customer service	Plan offsite gathering of PSSWC Leadership Team to assess performance of previous quarter and share ideas for upcoming quarters. Start by Q2; complete at least 2 meetings by Q4.	NB	Will begin within Q2.
Continue emphasis on cross-training and ensure workforce readiness	Hold quarterly departmental meetings to connect and share updates and information with team members. Conduct 4 meetings by Q4, with 90% attendance at each meeting, per department.	NB	
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness	Encourage PSSWC team members to attend Hoffman U training. Have all FT team members attend at least 3 non mandatory Hoffman U trainings and have at least 2 FT PSS&WC team host 1 Hoffman U.	IP	Hoffman U educational sessions have been attended by FT team members within Q1.

**HOFFMAN ESTATES PARK DISTRICT
2017 GOALS & OBJECTIVES
GOLF**

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 Objective 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Host 4,100 Outing Rounds (3,419 Outing rounds in 2016).	NB	Outing rounds will begin in 2 nd qtr.
	Provide 27 Preferred Tee Times Groups (28 Groups in 2016).	IP	We currently have 30 groups for the 2017 season.
	Provide 3,326 League Rounds. (2,870 rounds in 2016).	NB	League rounds will begin in 2 nd qtr
	Discount & Annual Golf Pass Sales: Resident 251 Passes; Non Resident 186 Passes (Resident 233 Passes; Non Resident 182 Passes in 2016)	IP	1 st Qtr Pass Sales = Resident 65 Passes; Non Resident 133 Passes
	Provide Jr. Program Classes in Spring, Summer & Fall to 143 participants. (141 participants in 2016).	NB	Jr Program classes will begin in 2 nd Qtr
	Provide Group Lessons to include 50 students for all ages in Spring, Summer & Fall. (35 Students in 2016).	NB	Group lessons will begin in 2 nd Qtr
	Host 4 outside wedding ceremony only events. (1 in 2016).	NB	Wedding season begins in 2 nd Qtr
	Host 5 Wedding Receptions. (4 in 2016).	NB	Wedding season begins in 2 nd Qtr
	Host 20 Ceremony & Reception Weddings (21 in 2016).	NB	Wedding season begins in 2 nd Qtr

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand marketing communications with the use of social media and mobile applications	Receive 10 Five Star Reviews on the Knott for Weddings. Goal is 10 Reviews receiving 5 Stars (13 in 2016).	NB	Wedding season begins in 2 nd Qtr

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Provide 6 Special Golf Events with 360 participants. (4 events with 244 participants with 1 remaining event 2016.)	IP	Our first event was cancelled due to inclement weather.
	Provide 2 Holiday Event Brunches with 675 guests (371 Guests for Easter Brunch & Breakfast with Santa is in December).	NB	Events are in 2 nd and 4 th qtr.
	Host 6 Special Event Nights. (5 events in 2016).	NB	Events start in 2 nd qtr.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	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	Budget is monitored monthly. With the weather cooperating early this spring we are off to a good start in 1 st qtr with rounds and range sales.
	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	Budget is monitored monthly. With the weather cooperating early this spring we are off to a good start in 1 st qtr with the Tap Inn.
	Monitor Golf Maintenance expense and monitor to ensure expenses do not exceed budget and are in line with revenue	IP	Budget is monitored monthly. With the weather cooperating early this spring and the golf course opening, the Maintenance crew has still been operating

	projections. Meet or exceed Golf Maintenance Department Budget bottom line.		with an off season crew with minimum expenses in 1 st qtr.
	Provide 30,352 Rounds. (29,130 thru 10/31 in 2016).	IP	We had 1,293 rounds in 1 st qtr.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	Provide 2,400 Hole In One Challenge Participants (New for 2017)	IP	We had 92 participants in 1 st qtr.
	Increase the marketing and updating golfnow.com to increase golf now rounds to produce additional revenue during slow periods. Increase golfnow.com rounds by 3%. Approximately 5k rounds (4,003 Rounds Thru Oct 31st).	IP	We had 268 Golf Now rounds booked in 1 st qtr.

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Complete bunker renovation project by May 2017 with the assistance of the Parks Department.	IP	Bunker project is advancing nicely. We are on schedule to be completed by the end of April.
	Work with Parks Department for annual burns, tree stump removal, and other maintenance projects to save from additional expenses from renting equipment. Use parks department machines 5 different times for the season to minimize renting equipment.	IP	Annual burns were completed in 1 st qtr by the parks department.
	Purchase 2 New Greens King Greens mowers. Purchase 1 st Qtr.	IP	Mowers have been purchased and are due to arrive in April.

Achieve District annual budget to maintain fund balance reserves	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency. Meet or exceed Payroll Budget.	IP	Payroll is closely monitored on a daily basis and adjusted daily based on weather and functions.
	Monthly budget monitoring to maintain at or below projected budget expenses. Not to exceed budget expenses.	IP	Expenses are being monitored closely and are on plan thru 1 st qtr.
Perform internal control audits	Monthly budget monitoring and proper costing out on menus to maintain a 33% food cost and 26% beverage cost.	IP	Both food cost and beverage costs are in line with budget after 1 st qtr.
Connect & Engage Our Community	Increase volunteer participation in the Event Area Garden Club meetings. (2 Meetings in 2016)	NB	Meetings will begin in 2 nd qtr.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	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	The facility is following the daily checklists we have in place and is completing these lists 100% of the time in the first quarter.
	Provide a well-manicured golf course consistent with adopted 2016 maintenance goals. Weekly inspection with golf course superintendent, identify deficiencies and remedy as necessary. 90% Completion Rate.	IP	Maintenance has started spring clean-up on the course along with all the general practices on a daily basis; along with the major bunker project

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance overall quality of natural areas	Maintain a portion of the natural areas by the use of the burns and alternate methods. Complete by 3 rd Qtr.	IP	Majority of the natural areas were burned in 1 st qtr by the parks department.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card	Maintain IPRA's Environmental Report Card. By end of 4 th quarter.	NB	Will be completed in 4 th qtr.
PDRMA Accreditation	PDRMA Accreditation – Receive a 95% Grade	NB	Review will be in 3 rd qtr.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop a new hire training program that addresses District policies and procedures	Train all Part Time employees in all departments on service plan. Train 100% PT Employees in all departments by March. Train all new hires after March within 15 days of hire.	IP	All new hires are being trained on procedures and service plans.
Incorporate incentive programs for healthy habits for employees	Have key staff attend HEPD AED & CPR training. Have at least 24 key staff members maintain certification by end of 2 nd Qtr.	IP	Staff is in the process of signing up for the Hoffman U classes to ensure all key staff certifications are up to date.

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to foster openness in communication District-wide	Conduct weekly staff meetings during prime season with key personal to discuss operations, golf events and special events. 40 weekly meetings.	IP	Staff is meeting on a weekly basis to discuss upcoming events and event coordination.

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	All F&B Employees become BASSET Certified & Food Serve Safe. 100% of all F&B Employees.	IP	All new F&B staff are required to receive certification within first 15 days of employment.