



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

**AGENDA
REGULAR BOARD MEETING NO. 1001
TUESDAY, JANUARY 26, 2016
7:00 P.M.**

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
4. AWARDS:
 - A. Volunteer of the Year: Coach Bill Buesing
 - B. Best of Hoffman: Silvia Henfling
 - C. FT Employee of the 4th Quarter 2015: Shelley Knapp
5. APPROVAL OF MINUTES
 - A. Regular Board Minutes 12/15/2015
6. COMMENTS FROM THE AUDIENCE
7. CONSENT AGENDA
 - A. PSSWC Fitness Equipment Space / M16-005
 - B. GIS Consulting Contract /M16-007
 - C. Accounting Software / M16-008
 - D. A&F Detail Reports
 - o Manual checks \$352,412.62
 - o Monthly Invoices \$344,512.87
 - E. Financial Statements
 - F. Acceptance of B&G Minutes 12/1/2015
 - G. Acceptance of Rec Minutes 12/8/2015
 - H. Acceptance of A&F Minutes 12/15/2015
8. ADOPTION OF EXECUTIVE DIRECTOR'S REPORT
9. PRESIDENT'S REPORT

10. OLD BUSINESS
11. NEW BUSINESS
 - A. Official Renaming of Victoria North Playground /M16-010
 - B. Emergency Backstop Replacement / M16-012
12. COMMISSIONER COMMENTS
13. EXECUTIVE SESSION
 - A. Minutes, pursuant to Section 2(c)(21) of the Open Meetings Act
 - 12/15/2015
 - B. Appointment, employment, compensation, discipline, performance or dismissal of an employee, pursuant to Section 2(C)(1) of the Open Meetings Act.
14. DISCUSSION AND VOTE ON MATTERS DISCUSSED IN EXECUTIVE SESSION
15. ADJOURNMENT

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



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**MINUTES
REGULAR MEETING NO. 1000
December 15, 2015**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Board of Commissioners was held on December 15, 2015 at 7:43 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner R. Evans, Kilbridge, Kinnane, McGinn, Mohan (7:44 pm), Bickham

Absent: Commissioner Kaplan

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

Audience: Mr. K. Evans

2. Pledge of Allegiance:

Everyone present stood for the Pledge of Allegiance.

3. Approval of Agenda:

Commissioner McGinn made a motion, seconded by Commissioner Evans to approve the agenda as presented. The motion carried by voice vote.

4. Minutes:

Commissioner Kilbridge made a motion, seconded by Commissioner Kinnane to approve the minutes of the Special Board of November 10th, Regular Board of November 24th, Special Board of November 25th meetings as presented. The motion carried by voice vote.

5. Comments from the Audience:

None

6. Consent Agenda:

Commissioner Kilbridge made a motion, seconded by Commissioner McGinn to approve the Consent Agenda as presented. It was noted that the correct Treasurer for the B&A Ordinance was Commissioner Kaplan.

On a Roll Call: Carried 6-0-1
Ayes: 6 Evans, Kilbridge, Kinnane, McGinn, Mohan, Bickham
Nays: 0
Absent: 1 Kaplan

7. Adoption of Executive Director's Report:

Commissioner Kinnane made a motion, seconded by Commissioner Kilbridge to adopt the Executive Director's Report as presented. The motion carried by voice vote.

8. President's Report:

President Bickham congratulated staff on the GFOA award. He also noted that he had attended the dinner for the disadvantaged families at BPC and it was wonderful. He wished everyone a happy holiday

9. Old Business:

None

10. New Business:

A. Review of Closed Minutes/M15-176:

Executive Director Bostrom reviewed the M15-176 Review of Closed Minutes noting that it was required every six months.

Commissioner Mohan made a motion, seconded by Commissioner Evans to approve Resolution R15-004 Review of Closed Minutes as outline in M15-176. The motion carried by voice vote.

11. Commissioner Comments:

Commissioner Evans said he heard there were great crowds for the district's weekend events and wished everyone a happy holiday.

Commissioner Kilbridge wished everyone a happy holiday.

Commissioner Mohan wished everyone a happy holiday and noted that he had Breakfast with Santa and the food and crowds were great.

Commissioner McGinn said it had been a great year and hoped everyone had a nice holiday.

Commissioner Kinnane noted that his wife had her vision restored recently and he was very grateful. He also wished everyone a happy holiday.

12. Executive Session:

Commissioner Evans made a motion, seconded by Commissioner Mohan to move to Executive Session at 7:53 pm for the purpose of:

- A. Minutes, pursuant to Section 2(c) (21) of the Open Meetings Act.
- B. Appointment, employment, compensation, discipline, performance or dismissal of an employee, pursuant to Section 2 (c) (11) of the Open Meetings Act.

On a Roll Call: Carried 6-0-1
Ayes: 6 Evans, Kilbridge, Kinnane, McGinn, Mohan, Bickham
Nays: 0
Absent: 1 Kaplan

Commissioner made a motion, seconded by Commissioner to reconvene to regular session at 9: 15 pm.

On a Roll Call: Carried 6-0-1
Ayes: 6 Evans, Kilbridge, Kinnane, McGinn, Mohan, Bickham
Nays: 0
Absent: 1 Kaplan

13. Discussion and Vote from Executive Session:

President Bickham noted that the Board of Commissioner's consensus was to retain Executive Director Bostrom and to offer him a salary increase and a bonus.

Commissioner McGinn made a motion, seconded by Commissioner Evans to extend the contract for an additional year for the Executive Director and provide him with a 4% salary increase and a \$5,000 bonus.

On a Roll Call: Carried 6-0-1
Ayes: 6 Evans, Kilbridge, Kinnane, McGinn, Mohan, Bickham
Nays: 0

Absent: 1 Kaplan

14. Adjournment:

Commissioner Evans made a motion, seconded by Commissioner McGinn to adjourn the meeting at 9:15 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peg Kusmierski
Recording Secretary

**HOFFMAN ESTATES PARK DISTRICT
REGULAR BOARD MEETING NO. 1001**

EXECUTIVE DIRECTOR'S REPORT

January 2016

PARKS DIVISION

- All outdoor facilities have been winterized which includes restrooms, drinking fountains, splash pads, and decorative fountains. All irrigation systems shut down and the Thorgard Lightning Prediction System deactivated.
- Controlled burns have started but with moist windy conditions we are having limited success. When the weather does get more favorable we will burn 22 sites with our in-house fire team and we will contract out three sites.
- In 2015 we removed 149 ash trees with the remaining 54 ash trees scheduled for removal in 2016 overall. So far we have removed 445 ash trees throughout the district.
- Several nightshifts at PSSWC were necessary to locate the last underground whirlpool leak. Deck repairs completed after fixing the leak. This is the third time over the years that this whirlpool has had underground leak problems.
- For under \$500 the mechanics team has retrofitted an old Z-turn mower into an infield groomer which thus far shows promise in doing a good job of grooming the ball fields. If this proves to be successful, the district could stop purchasing infield groomers which cost \$21,000 each in today's prices.
- The goals on the soccer game fields have been repaired and covered with a turf blanket. All soccer goals have been moved off the fields in an effort to minimize unauthorized practices which can result in sub-standard game fields in the spring.
- The port-a-let enclosure is completed at Chestnut Park. We added additional landscaping on the north side as some residents could still see the door of the unit. We will also add an additional wooden screen wall for the same reason.
- The latest snow event taxed equipment due to the extremely heavy nature of the wet snow and slush. All parking lot drains have been cleared of debris and ice and all lots and walkways cleared as of Dec 30, 2015.

PLANNING & DEVELOPMENT

1. Overview

December is typically when certain aspects of the District begin to wind down for the calendar year. Not the case when it comes to planning and development; December is the start of the new construction season. Timing is critical to being first out of the blocks, especially when you're working in park landscape and cost is a major consideration. Contractors are extremely eager to get things underway after a long winter and they often

price their work accordingly. With this in mind, bids need to be awarded prior to the seasonal change. This requires the process to begin 75-90 days prior to the contract presentation and ultimate work that occurs in late March.

December –January	<i>Supply of Playground equipment</i>
February –March	<i>Installation of the supplied equipment</i>

In an effort to shorten the duration of the bid process, the two projects could be combined and bid as one, however, the administrative financial and overhead cost would increase the project total by 7-10% with only minimal benefit to timing and overall project risk.

2. HEPD Playgrounds 2016 Performance

Designs for Canterbury and Sheffield Park were completed and released for bid in early December. To date, three different vendors have submitted designs that staff has validated as being similar in scope and play value. It is anticipated that another 3-4 vendors will submit plans for approval in the next two weeks. At that point, each of the approved vendors will submit a bid whereby low bid price will be the determining factor in selecting the supplier.

3. Triphahn North end renovation study and off-ice training facility architectural study

HEPD staff, along with Williams Architect staff, are nearing completion of the feasibility studies on both of these projects. Paramount to moving forward is the ability to generate program revenue that will ultimately pay back or pay forward a portion of the capital development costs necessary for development of both of these projects. Recreation staff will be presenting the needs analysis prior to the presentation of the architectural options. This will allow for tailoring of the design prior to the architectural presentation based on the programming R.O.I. Actual construction funds for either or both of these projects have not yet been identified and would have to be positioned based on the district's other capital needs.

4. Park Rules signs

Staff has completed design work on new park and playground rules signs. These new signs will utilize graphic icons to communicate the message of what is allowed and what is not allowed in our parks. In addition to the signs with icons, a means to connect to the district website will be posted on each sign. Once at the website, an explanation of each of the rules will be available. Eventually an explanation in multiple languages will be part of this link. Plans call for the installation of 155 new park rules signs and 47 playground rules signs. This project will take 3-4 years to complete with \$20,000 budgeted in 2016.



UPCOMING EVENTS

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

Snapshot Summary/Highlights:

- Congratulations to the HEPD Aquatics team for their achievement of earning a safety award based on the Star-Review performance in 2015! Starguard is pleased to present the HEPD with a 4-star award. As in past years, the award consists of two small banners - a table-top pull-up and another for hanging. Starguard provides the park district with larger banner, poster, etc. to display around our facilities or to use for social media posts.
- Winter Fest took place at Bridges on Saturday December 12th from 10:00-1:00. An estimated 650 people came out on the warm but foggy day. They were able to have a horse drawn carriage ride, make a s’more, make a craft, watch the dance company dancers perform their holiday numbers, throw snowballs and watch the ice sculptor. The Oscar Meyer Wiener-mobile was on site for pictures and also gave kids the opportunity to send a postcard to Santa.
- As part of our NRPA Park Champions Initiative www.nrpa.org/Park-Champions (which is a year round ambassador program to engage our local elected officials to support Parks & Recreation, specifically HEPD) for the end of this year and 2016. State Rep. Michelle Mussman visited our Winter Fest on Sat. Dec. 12. She was very complimentary of the event and enjoyed the large turnout.
- The All Aboard Story Time Train Ride took place on Sunday, December 13th. There were 2 timeslots that were sold out with 120 people. The participants boarded the train at the Schaumburg Station. On the way to Elgin to pick up Santa, they listened to a story, sang carols, and worked on a sticker book. In Elgin, the train picked up Santa and he weaved through the cars to visit all the children. Once back at the Schaumburg station, the families had a longer opportunity to visit with Santa and take pictures. This year we had a wonderful Santa!

- The Winter Dance Showcase took place at Conant High School on Saturday, December 19th. There were 3 different dance recitals: 10:00, 12:00 and 2:00. In all, 272 dancers performed their holiday numbers for family and friends.
- On December 6th the Hoffman Stars Dance Company took over 175 toys that were donated to St. Alexis Children Hospital. Since most of the children were in isolation and could not come out of their rooms, the dancers performed 4 different times. Moving around the ward and performing in front of the patients' doors. Parents, patients and staff were very entertained and enjoyed the show.
- On December 20th, 59 people rode two park district busses down to Lincoln Park Zoo to enjoy the holiday lights (this was the first time two buses were used for this program). It was a warm night and the zoo was very busy, but everyone had a great time. This was the largest turnout we have seen for this program.
- The Star and Early Childhood Programs continue to remain strong with 61 more participants this year in Star as compared to this time last year; and 9 more in the Early Learning program.
- The Skate with Santa event took place on Sunday, December 20. Approximately 450 people attended.
- The 2015 year-end participation for hockey/development classes was 1,491 hockey players. 2014 was 1,471 hockey players. 2013 was 1,246 players.

Volunteers Summary:

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



Youth Athletics

Youth Baseball

- Indoor practice time - A new addition to the upcoming 2016 spring season is for any player who signs up before February 1st to participate in indoor practice time. This will give players 2 more months of fundamental work before their first game.
- Holiday indoor time- Over winter break we had over 25 players from different levels come in and participate in a free 1.5 hour clinic. Players went over basic fundamentals to gear them up for the upcoming season. This also sparked a quick rise in our early bird registration numbers for youth basketball.
- Currently we are working with Hitting Zone Batting Cages for a discount for all of our in-house players to get some swings in during the winter months.

- Our first official coaches meeting will be January 19th. This is just a pre-season meeting to go over new rules, regulations and any changes we made for the upcoming season. Teams will not be picked until late march.
- Our u14 and u12 travel baseball teams (Hoffman Knights) start there indoor practice time in January.

Youth Basketball

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

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

- New for the 2015-16 season; HEPD will host an all-star game for the 3/4, 5/6 and 7/8 levels. We will also create tournament teams at the 5/6 level and 7/8 level to compete in a year end feeder basketball tournament.
- Numbers have dropped this year by 25. In order to combat this with the budget we have created fuller teams (10 max per team) and fewer teams. This means at certain levels (5/6 boys and 7/8 boys) we will play 2 less games per week. That means we will be paying 4 less referees per week, 4 less score keepers per week and 4 less practice slots per week.
- Picture day is scheduled for January 2nd. We have a new company PMI coming in to do pictures. Highly recommend by Wolfpack Hockey and Hoffman Estates Red Hawks.
- Over winter break we had 32 teams take advantage of our holiday open practice time slots. This is 4 more teams than last year. With schools being closed we open up times at Willow Recreation Center and Triphahn Center for teams to continue practicing their fundamentals and gear up for opening day on January 9th.

Youth Volleyball

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



Early Childhood

Preschool:

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

STAR

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

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



50+ Club

Volunteerism

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

Classes offered in December

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

Athletic opportunities offered in December

Billiards, Pickleball, Ping Pong, Volleyball, Walking

Upcoming trips

Brunch/Lyric Opera, Chinatown

Evening/Special Programs

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

Friday post lunch programs (December)

12/4 Afternoon tea in Long Grove

Organized Activities

Bingo at Culver's/monthly

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

Other

Received \$500 donation from Rosewood Rehab/Retirement Center, Inverness

Eliminated one Volleyball day replacing it with pay-to-play Pickleball

Participated in Self-Defense workshop in prep to offer class series to 50+

Met with Justin Thomas, Lexington Rehab/Nursing Center, re: 50+ partnership



Ice Operations

I.C.E Academy

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

Wolf Pack

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

Ice Rink Information

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

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

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



Prairie Stone[™] Sports & Wellness Center

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

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

Member Services

- The enrollment promotion for the month of December extended a \$100 discount on the standard enrollment fee of \$139.00 along with free December dues. The special enrollment promotion was advertised on a jumbo direct mail postcard that was targeted for distribution to 15K single family homes within a 7 mile radius of the fitness center in selected postal codes. (The unofficial tally of enrollments during the month of December that resulted from direct mail correspondence currently totals 12.) The direct mail postcard also featured a complimentary guest pass for PSS&WC.
- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships; during the month of December a club cash incentive of \$25 corresponding with this referral program was extended to both the referring member as well as the new member. There have currently been 11 new members who have enrolled as a result of this Give & Get promotion. These promotions have proven to be popular and effective among prospective clients and among the most productive of marketing efforts.
- The ENROLLMENT FEE banner on the north side exterior remained mounted on the building along with the east side banner, both of which continue to attract many prospective clients. This second banner provides visibility/identity of the building for westbound traffic on Route 72 and compliments the signage panels installed in the spring of 2014. Likewise, both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly eBlast included the enrollment promotion details, and targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals with additional incentives promoted on Facebook and the HEPD and PSS&WC websites. The PSS&WC enrollment special was also advertised on each of the District's electronic marquis signs throughout the community. The PSS&WC enrollment special was also advertised on the VHE electronic marquis located at the corner of Shoe Factory Road and Beverly on the southwestern edge of Hoffman Estates.
- The number of credit card denials following December billing continued at a manageable pace. Efforts that were implemented within the Member Services and Billing offices to continue to contact members proactively to obtain updated information for billing continued aggressively during the month of December. These efforts include phone calls, emails, form letters, and person-to-person contact upon check in at the Service Desk. With such efforts being taken consistently from month to month, the number of 90-day

cancellations continues to decline as the team is becoming increasingly successful at connecting with members in the first 30 to 60 days following billing to reconcile account balances.

- The sale of seasonal student winter passes began on December 1st through the Member Services office. Pass options include 1 month and 2 month durations for college students ages 18+. Pass sales will continue through the month of January. A total of 42 student winter passes have been sold during the month of December.

Operations and Fitness Departments:

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

Seascope, Programs and PSS&WC Swim Lessons

- PSSWC is offering youth climbing wall classes which start on Wednesday, January 6. Both sessions have reached maximum of 8 participants.

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



Triphahn Center

Triphahn Center Fitness and Operations:

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

General Summary:

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



Willow Recreation Center

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

General Summary:

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



Dog Off-Leash Areas

Bo’s Run:

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

Freedom Run:

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

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



Communications and Marketing

PROGRAM PROMOTIONS

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

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

COMMUNITY EDUCATION

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

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

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

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

MARKETING DASHBOARD



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

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



Mobile Access – Source: Google Analytics

Results to date are positive, showing more users accessing heparks.org on mobile devices or tablets. We are looking for a greater percentage of page views by mobile devices and fewer via desktop. Benchmark column indicates how users accessed 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:	Dec1-31 2014	Dec1-31 2015	Change from last year
Google Analytics	Feb 2013-Feb 2014			
Desktop	63%	46%	40%	-6
Mobile	27%	42%	51%	+9
Tablet	10%	10%	7%	-3*

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

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



Website HEparks.org – Source: Google Analytics

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

Audience Overview

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

Email Export - Add to Dashboard Shortcut

All Sessions
+0.00%

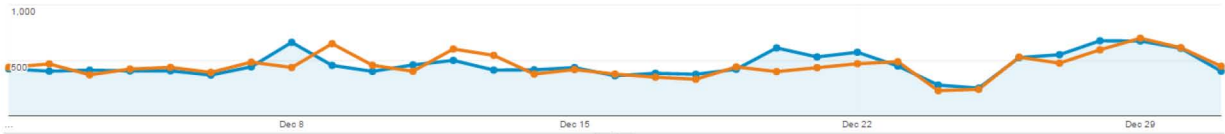
+ Add Segment

Overview

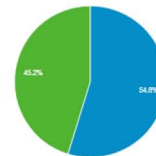
Sessions VS. Select a metric

Hourly Day Week Month

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



New Visitor Returning Visitor
Dec 1, 2015 - Dec 31, 2015



Program Guide Online – Source: Google Analytics

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

Audience Overview

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

Email Export - Add to Dashboard Shortcut

All Sessions
+0.00%

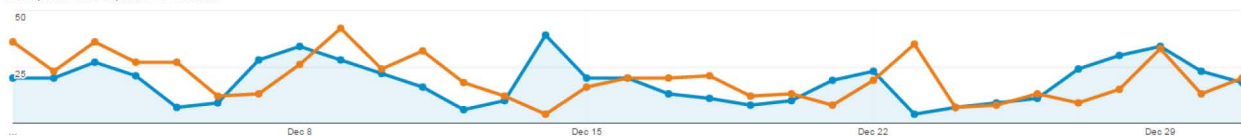
+ Add Segment

Overview

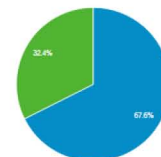
Sessions VS. Select a metric

Hourly Day Week Month

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



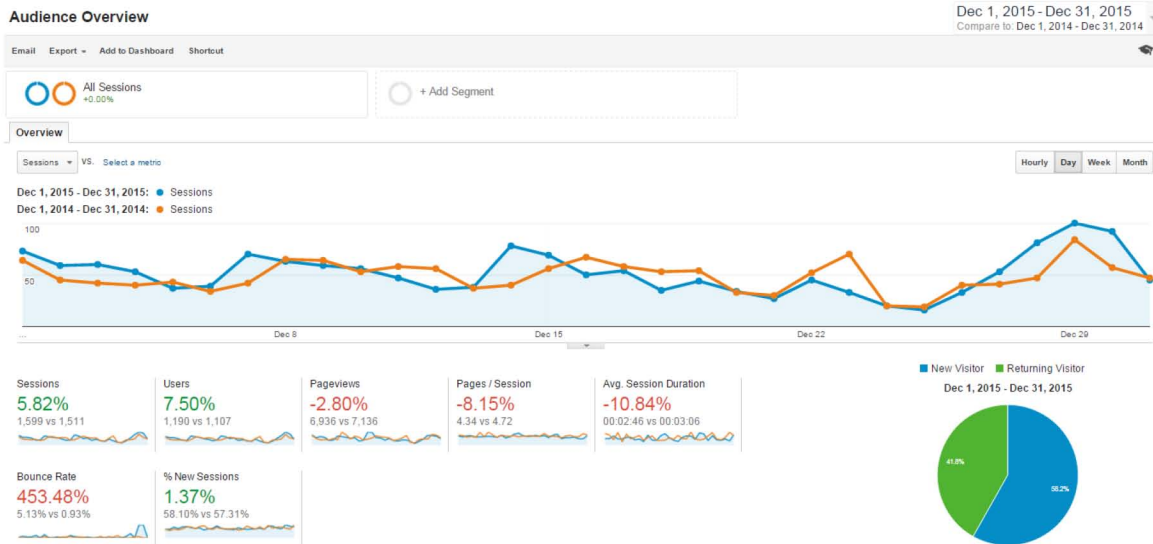
New Visitor Returning Visitor
Dec 1, 2015 - Dec 31, 2015





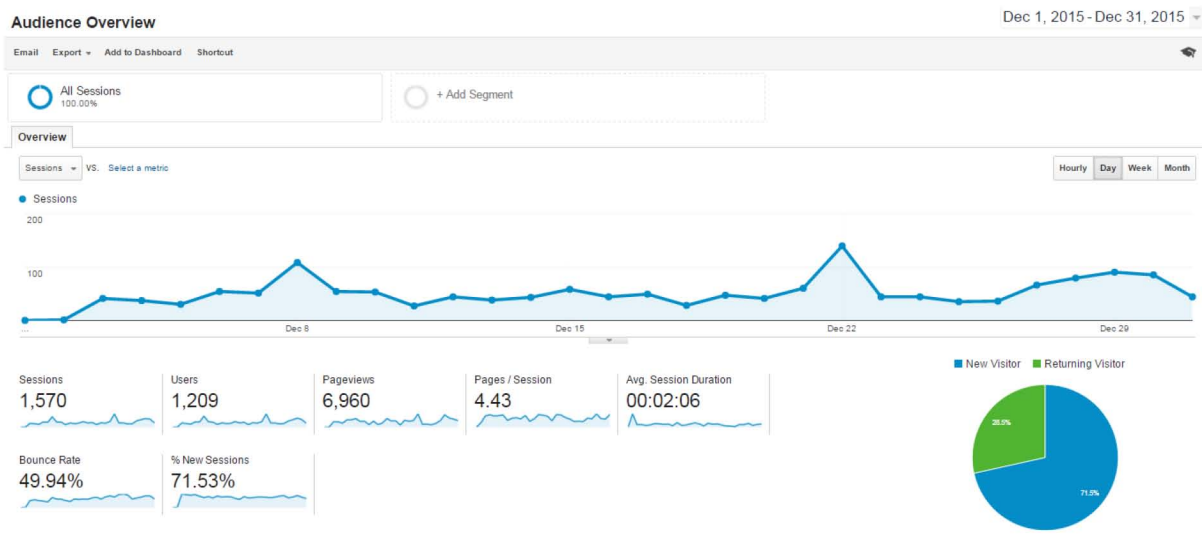
WebTrac/Online Registration Page Hits – Source: Google Analytics

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



NEW! Mobile Webtrac – Google Analytics

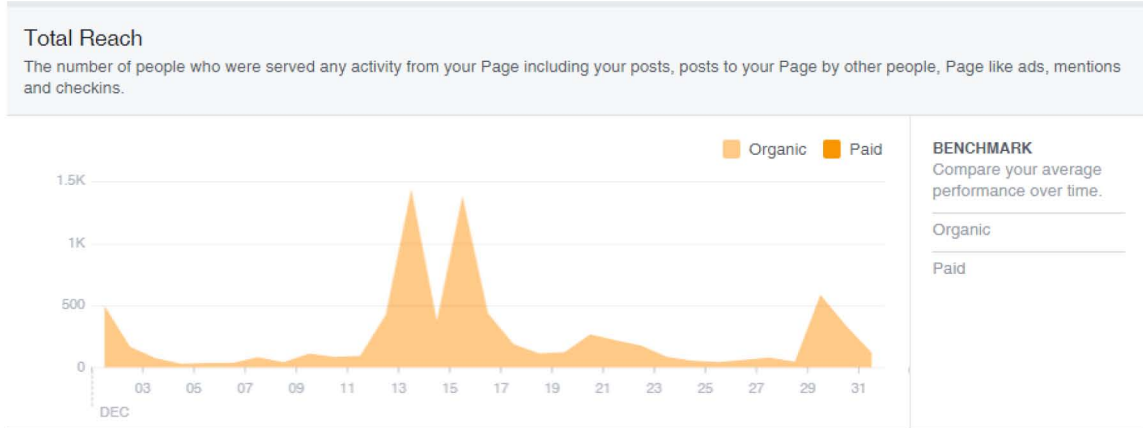
Indicates how many people are accessing the mobile version of our online registration. (Tracking began December 1.) We have equal numbers using Webtrac vs Mobile Webtrac. More people are accessing online registration from their mobile devices.





Facebook Reach

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



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

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

Top 20 Highest Posts since October 2015

Post Message	Type	Posted	Lifetime Post Total Reach
--------------	------	--------	---------------------------

			Lifetime: The total number of people your Page post was served to. (Unique Users)
ALL ABOARD!!!!!! The train is #NOW boarding to see Santa!!	Video	12/13/15 7:34 AM	1911
Congratulations to Alex Ruthe! Alex is a long time Wolf Pack hockey player, on the Midget Major travel team that won the league NIHL Championship, and was recruited by Purdue University to play on the Boilermakers Ice Hockey Team. Way to go Alex!	Photo	10/26/15 12:41 PM	1100
What is the Friends of HE Parks and what do we do?	Video	12/1/15 7:57 AM	966
Special thanks to State Representative Michelle Mussman (55th District) for stopping by at our Winter Fest last weekend! #ParkChampion National Recreation and Park Association	Photo	12/15/15 8:52AM	721
Congratulations to the Hoffman United Girls Thunder! They clinched the IWSL U13 CNW division title yesterday with a 2-2 tie against second place Peak Academy! Coming back twice from losing positions in the game, claiming their title by scoring a goal in the final minutes! We couldn't be prouder, way to go, ladies!	Photo	11/9/15 7:30 AM	661
Holiday Story Train	Photo	12/13/15 7:48 AM	624
Thank you to the Village of Hoffman Estates Government for recognizing the heroes that took quick action last month and saved a participant's life at the Triphahn HEPD Ice Arena. Thank you for recognizing the good forces in our community! Read more --> http://bit.ly/1kEFnbF	Photo	11/18/15 7:27 AM	611
Congratulations to these two talented tennis players who practice at our very own Prairie Stone Sports & Wellness Center!	Link	10/28/15 4:54 AM	611
Just for Awesome Kids – enter our Coloring Contest	Link	12/21/15 3:00 PM	429
#Science on the playground??? It sure was last week at Triphahn Center! Students learned about the praying mantis.	Photo	10/25/15 8:31 AM	425
Ice sculptures, sleigh rides & s'mores: Winter Fest Sat. Dec 12 10-1 at Bridges of Polar Creek http://ow.ly/VCWw1	Photo	12/11/15 10:21A M	404
Thank you Hope Buchholz for these awesome photos from Wolfpack Hockey! Way to go NIHL Squirt #1.	Photo	11/17/15 7:59 PM	366
Way to go Coyotes! The team played in the Pekin tournament and won 3-2 in a shootout after losing to them earlier in the tournament!	Photo	10/26/15 7:49 AM	352
Thank you to all our Winter Fest sponsors! AMITA Health, ABC Plumbing and Linda Dressler of RE/MAX Suburban.	Photo	12/12/15 10:40A M	329
Congratulations to the Hoffman United U12 Iron Men on their championship victory at the Lakers Classic tournament!	Photo	10/14/15 11:03A M	327

Today our thoughts are with Paris. We send love and support to the city and to all of those affected by this tragedy. #paris #united #peace	Photo	11/14/15 9:47 AM	327
HEPD Preschoolers came by our Administrative Offices for trick-or-treating today.	Photo	10/28/15 8:53 AM	293
This gorgeous weather is making it even easier to #FALL in love with one of our 70+ parks! #findyourpark	Video	10/27/15 7:15 AM	291
Congratulations to the Champions Wolfpack Hockey Squirt#1 Elite! You make HEPD proud!	Photo	11/9/15 5:03 PM	287
Today our Communications and Marketing team visited the print shop, Paulson Press in Elk Grove, where our Winter Guide is being printed and assembled. Thanks to Tony Letto and his crew for their great work! Watch for your copy to arrive in the mail between Nov. 18-21, registration starts Nov. 23.	Photo	11/5/15 1:54 PM	270



Conversion Rate – What percentage registered online?

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

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



Email Blast Results, Constant Contact

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

Opens = Emails our contacts received and viewed.

Mobile = Percent of emails opened on a mobile device.

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

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



YouTube Metrics

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

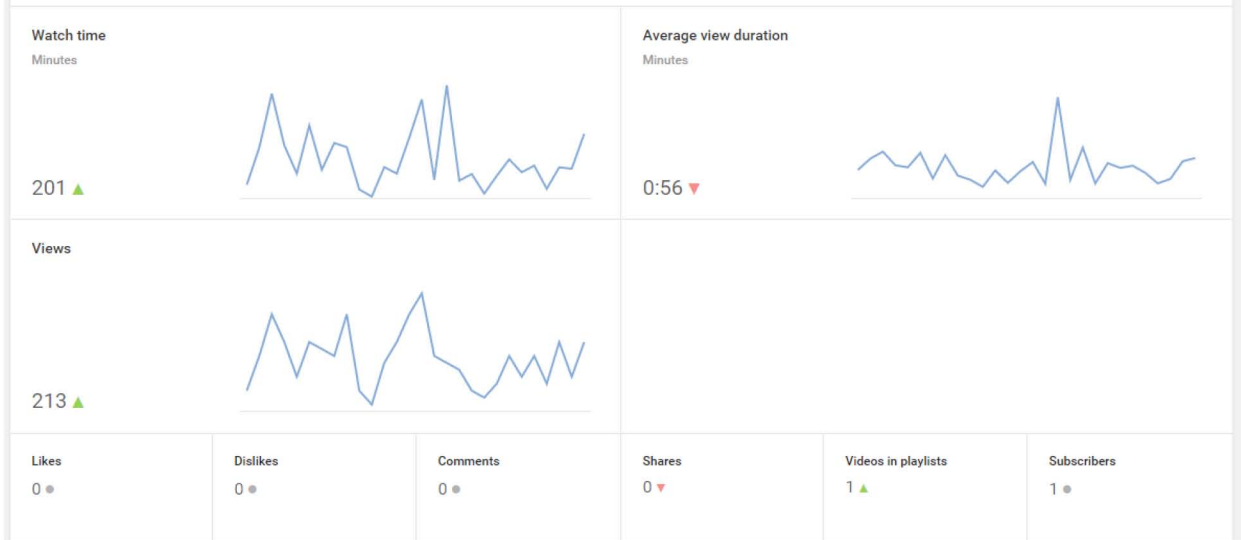


Hoffman Estates Park District HEPD

Created: Jul 28, 2009 · Videos: 166

CHANNEL

Last 28 days (Dec 6, 2015 – Jan 2, 2016)



Top 10 Videos

[Browse all content](#)

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

Bridges of Poplar Creek **General Programs**

- December was a great month for Golf. We had 507 rounds and the course was open until Saturday, December 12th.
- League Contracts are being prepared and will be sent out Mid-January. We have contacted all groups and we are expecting all leagues to return.
- Preferred Tee Time Contracts will also be mailed out in January. This year each preferred member will receive a Preferred Discount Pass with their Tee Time License. This will allow them to receive discount rates on all rounds played at Bridges. We will be offering an early incentive program for those groups that renew their license by mid Feb.

- Breakfast with Santa had record numbers. We had 261 Adults and 178 Children attend the event. This event was once again combined with Winter Fest. The Winter Fest featured ice sculpting, snow ball throwing contest, smore station, arts and crafts, carriage rides, snow wall painting, and dance club performance. It was a huge success and had over 650 participants attend.

Golf Rounds

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

Range Information

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

Communications & Marketing

Marketing/Advertising

- We did 4 email blasts for the month advertising; Annual Golf Passes, Course Still Open, Pro Shop Blow Out Sale, Breakfast with Santa & Winter Fest.
- Social Media is going to become a major area of concentration for 2016. We have starting special promotions and working on gaining followers this fall. BPC Facebook, boosted our first post on 11/21/15. Before the boost we the page had only 579 likes. Today it has 607. So the page increased its likes by 28 in a little more than

a month. The 4 best performing "boosted" posts reach a combined total of 23,000 people. Of which we engaged 1,662 times through people clicking on the posts/clicking through the posts (photos or following links) and 136 interacted with us via liking the post, pictures or commenting. Our boosted posts average 25-40 likes on it. Prior to "boosting" posts, a typical post would reach around 200/300 people, have between 10/20 engagement and about 5 people interacting.

Food & Beverage

Food & Beverage

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

The breakdown is as follows:

6 breakfast meetings servicing 117 people

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

1 wedding servicing 188 people

1 meeting with a lunch servicing 35 people

5 holiday parties with special holiday menu servicing 432 guests

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

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

The breakdown is as follows:

9 Breakfast meetings servicing 176 people

1 continental breakfast servicing 100 people

2 showers servicing 100 people

1 lunch meeting servicing 30 people

Wedding Count Update

2017=1 reception booked

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

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

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

Golf Maintenance Summary

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

Finance/Administration

- Met with Sikich auditors for 2015 audit planning session. They will be on site January 18, 2016 to begin the review of the meeting minutes and conduct interviews of District staff.
- Staff has been working on year-end account verification and preparation for the 2015 audit process.
- Closed the 2015 Payroll files for staff wages earned in 2015 in preparation of issuing W2 forms.
- Closed 2015 Accounts Payable files for vendor history in preparation of issuing 1099's as required.
- The B&A Ordinance and Tax Levy Ordinance were filed with the county as required.
- Required year-end financial information was posted on the county's website.
- Filed all required tax and financial information for the Friends of HE Parks.
- Completed required Open Meetings Act and FOIA training.
- Payroll Cycle Processing
 - 12/18/15 \$254,629.61
 - 12/31/15 \$295,419.13
 - 01/15/16 \$228,992.32

Administrative Registration/EFT Billing

- EFT Billings for:
 - a. TC/WRC/PSSWC Fitness Centers
 - b. ELC (weekly)

- c. Sponsorship
 - d. STAR
 - e. PreSchool
 - f. Dance Company
 - g. NWHL Hockey
- Administrative Registration for:
 - a. Financial Assistance
 - b. Indoor Soccer
 - c. Foundation Giving Tree

Human Resources

- Processed 11 new part-time hires and 2 new volunteers.
- Advertised for FT Advertising and Sponsorship Manager position.
- Concluded 2016 Open Enrollment for Health Insurance and AFLAC. Increased FT participation in AFLAC health policies, Health Care FSA (Flexible Spending Account), and Voluntary Life Insurance.
- Attended PDRMA PATH Webinar to wrap-up 2015 PATH program and kick-off 2016 PATH Program. Official figures will be released in 2016, but estimated that well over half of FT District Staff participated in the PATH program to enhance employee wellness, with many earning the maximum incentive of \$400.00. Goal for 2016 is to continue increasing FT Staff participation in the PATH program.
- HR Manager passed SHRM-CP exam to become a Society of Human Resource Management – Certified Professional in HR.
- IRS extended due dates for filing of PPACA Health Care tax information:
 - 1095-B/1095-C (distributed to employees) – now due by 03/31/2016
 - 1094-B/1095-C (submitted to the IRS) – now due by 05/31/2016

Technology

- WIFI Enhancement
 - Update or add WAPs (Wireless Access Points) to various locations throughout HEPD.
 - Planning on creating a splash page with terms & conditions as well as an ACCEPT button for HEPD-Public WIFI.
- Vogeley Barn Connectivity
 - Connect Vogeley back to Triphahn to become part of the HEPD WAN. Vogeley is currently utilizing its own Comcast BCI connection.
 - In the process of obtaining a quote for a firewall to install at Vogeley in order to create a VPN tunnel back to Triphahn.
- Email Archiver
 - Email Archiver has completed the archiving of all HEPD emails. Currently all emails are being archived. A plugin for Outlook email will soon be deployed to all users along with the appropriate documentation.

**HOFFMAN ESTATES PARK DISTRICT
PARKS DIVISION**

Report Date: January 2016

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

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

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives:	Measures:	Status	Achievement Level/Comments
Seascape rebuild pumps #1 & #3	Complete by end of 4 th quarter	C	Pumps are installed and running
TC repair roof at connection point to old section	Complete by end of 4 th quarter	NB	In-house repairs were made in late 2014 and the results have been monitored with very few problems observed thus far in 2015
Repair TC HVAC system by adding Trane Tracer DDC to integrate HVAC systems and replace IGV with VFD on TC AHUs.	Complete by end of 4 th quarter	C	Contracted Project is 100% complete

District Initiative 3: Connect and engage our community

Division Objectives:	Measures:	Status	Achievement Level/Comments
Environmental public awareness	Provide useful public landscaping information through the park perspective and web site	C	Information is on the website and reoccurring on Facebook and Park Perspective
Community volunteer opportunities	Conduct a volunteer garlic mustard removal event, a teasel removal event, a wood chip spreading event & a wild flower seed collection event w/community participation	C	All four volunteer opportunities have been completed

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:	Status	Achievement Level/Comments
Administrate the Parks Division budget	Meet 100% of the timelines established by the finance division	C	Budget has been approved
Monitor budget to ensure expenses do not exceed budget and are in line with	Meet or exceed budget bottom line.	C	Budget projections have been met

revenue projections and revenues are meeting financial goals and objectives.			
Parks division budget	Produce and stay within a balanced budget	C	Balanced budget has been achieved
Develop the Parks and Risk Mgt sections of the 2016 CMP	Complete by the district's adopted schedule	C	Items have been approved
(3) 2009 Toro Z-turn mowers	Complete by end of 2nd quarter	C	Mowers have arrived
Vehicle 507 – 1989 Chevy Crew Cab	Complete by end of 2nd quarter	C	Vehicle has arrived

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:	Status	Achievement Level/Comments
All district storage- install heat detectors	Complete by end of 4 th quarter	NB	Although recommended by PDRMA the village fire marshal does not want our current system altered or modified and feels what we have gives us good protection PROJECT CANCELED
BPC golf maintenance – install heat detectors	Complete by end of 4 th quarter	NB	Although recommended by PDRMA the village fire marshal does not want our current system altered or modified and feels what we have gives us good protection PROJECT CANCELED
Parks maintenance vehicle storage – install heat detectors	Complete by end of 4 th quarter	NB	Although recommended by PDRMA the village fire marshal does not want our current system altered or modified and feels what we have gives us good protection PROJECT CANCELED

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Enhance high visibility natural areas by adding additional wild flower seeds	Complete by end of 4 th quarter	C	Seeding is completed
Enhance natural areas by controlling invasive plants/weeds	Complete by end of 4 th quarter	C	Currently less than 5% invasive plants around the lakeshores
Purchase and plant trees, shrubs, and flowers throughout district	Complete by end of 4 th quarter	C	All trees have been planted

District Initiative 3: Advance environmental and safety awareness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Retro fit existing facilities with Green/Energy efficient solutions with primary focus on lighting	Complete by end of 4 th quarter	NB	With the suspension of the state funded green initiative rebates projects have been suspended.
Maintain Park Division's compliance with IPRA Environmental Report Card	Complete by end of 4 th quarter	C	Reviewed compliance of report card in September 2015

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Train and document 100% of all staff on job specific and mandatory training within the Park's division	Within one month of their employment start	C	All staff has been trained

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Regularly enforce the I-2 CARE values	Complete by the end of the 2 nd quarter	C	Reinforced through division staff meetings

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:	Status	Achievement Level/Comments
Instruct & train members of the training committee on district wide trainings	Complete by end of March	C	Completed in January

**HOFFMAN ESTATES PASRK DISTRICT
PLANNING & DEVELOPMENT**

Report Date: January 2016

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

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

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Patch and repair districts parking lots and walkways in accordance to minimum safety and ADA standards.	By December 1, 2015	C	Projects have been designed /bid / awarded and are under contract for construction. Completed in early June. Concrete walks adjacent to parking lots will be raised and leveled to meet ADA requirement during the month of October. This additional work is being done to minimize replacement costs. Any areas not corrected by this process will be removed and replaced as part of the 2016 ADA work. All work completed
Design and implement corrective solutions for ADA issues listed in the District's ADA Assessment Plan	By December 31, 2015	C	Design work completed and is currently under contract for work necessary to address ADA issues at Triphahn north and south entrances and also walkway crossings at Willow Rec aprons. Staff is currently correcting issues with Fabbrini restrooms; both men and women. Paths and floating dock completed at Fabbrini. Pricing is now underway for concrete slab raising and crack filling. Completed in July and August.
Develop conceptual plans for the renovation and improvement of Chino Park	By November 2015	C	Planning staff has not received any direction from programming staff as to programing needs. Based on a district needs analysis, Recreation department is evaluating the concept of Chino being developed to facilitate and encourage

			<p>youth to participate in physical fun activities. Planning and Development staff has prepared a proposal titled “Challenge U Hoffman”. The proposal involves a programming initiative that if accepted will utilize newly constructed facilities to be located in Chino park. This proposal is currently being reviewed by the Executive Director and administrative leadership. Cost implications of this new program pose the greatest hurdle. It was determined that the district does not have the necessary staff to move forward with the development of programming necessary to implement this concept. Without the necessary staffing resources, the overall project viability is minimal. Recreation and maintenance staff are currently looking into the viability of turning Chino Park into a community Garden site.</p>
Develop conceptual plans for construction of a North Side Splash Pad Park	By November 2015	IP	<p>Conceptual costing has been completed however the project has been put on hold until more is known at the potential cost commitment for upgrades to Chino Park and Triphahn Active Adults Center. Also impacting progress on the project is the uncertainty with the State’s financial situation and the potential of a tax freeze on districts such as HEPD. If that were to happen, the district might need to re-evaluate the need for new projects vs. the need to maintain what we already have.</p>
Analyze existing space utilization via in house staff study at the Triphahn Center and identify possible means to expand space to accommodate future active adult program needs.	By December 31, 2015	IP	<p>Planning staff has received a list of programming needs from Recreation that would utilize existing building square footage on the north side of the building.</p>

			<p>Additional information regarding programming limits and overlapping uses is being formulated. Once that information is in hand, Planning staff will secure an architect proposal for conceptual design work and costing. That proposal will be presented to the committees and board. Williams Architects has been chosen to prepare drawings and cost estimates to address programming needs in the study area. A budget of not to exceed \$600K including design consulting was established for the project. This money will be requested as part of the 2016 capital improvement plan list. Work on the project would begin in late Spring of 2016 and completed by the end of fall 2016.</p> <p>Williams Architects were scheduled to present their recommendations at the February B&G meeting. However it was determined that Recreation staff needed to present their programming requests first prior to the architectural solutions presentation. Once the board has approved the programming requests Williams will present their findings.</p>
Repair/repave and upgrade High Point pathway system	By September 2015	C	<p>Projects have been designed /bid / awarded and are under contract for construction. Paths were completed in early June. Final grading and seeding of edges is being accomplished by the maintenance department.</p>
Develop ideas to better communicate park rules and Communication of park programs and healthy life styles	By October 2015	C	<p>Two proto type concepts have been developed and are being tested outdoors. The Rules signs have been design and prototypes have been constructed and will be tested for effectiveness. prior to the end of the year. Based on results of</p>

			this testing (a public survey) monies will be requested as part of the 2016 capital budget to begin implementation of the new sign designs. All art work was completed and mock ups were constructed and are currently being tested in the field. Construction and installation of part of the inventory will take place in the spring and summer of 2016.
Develop and initiate a pilot test project to communicate through QR codes district programs and offerings including healthy lifestyles information. Test to run 4 months	Completed by September 2015	C	Signs and programs developed and are now in the field for public use. Testing results produced less than had been expected.

District Initiative 3: Connect and engage our community

Division Objectives:	Measures:	Status	Achievement Level/Comments
Proragis – Coordinate and maintain all district current statistical data as required by Proragis.	By December 31, 2015	C	85% of 2014 HEPD data has been submitted to Proragis.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:	Status	Achievement Level/Comments
Develop and administer the Planning and Development division budget and meet all time lines established by the Finance Division	By end of 4 th quarter	C	Paving, concrete, courts repair, playground renovations Fabbrini pathway projects are currently under contract according to the yearly capital improvement schedule.
Complete all capital projects within budget	By end of 4 th quarter	C	All capital projects were completed with a saving of \$101,609.
Monitor budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed budget bottom line.	C	All 2015 Capital projects are under contract and under budget by \$101,609.

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:	Status	Achievement Level/Comments
Coordinate construction of hotel at BPC	Contingent on partnership & agreement	NB	Possible developers have not come forward at this point.
Maintain IPRA’s Environmental Report Card	By end of 4 th quarter		All of the construction contracts involve

		C	contractors who have documented environmental initiatives within their company operations. The distribution of old playground mulch to the public was well received and provided an environmental benefit. Staff is currently looking for a more environmental solution for reuse of the Victoria playground and fall surface. This would benefit the environment by reducing trucking and landfill requirement.
Research and evaluate the benefits of GIS technology as it applies to HEPD. Develop potential capital investment and continued operational costs so as to determine return on investment	By end of 3 rd quarter	C	Staff has met with software vendor. Report was prepared and is now being reviewed by the Administrative Staff/ Directors. A proposal has been accepted by the administrative team and funding will be requested as part of the 2016 capital requests

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Implement CMP capital improvements listed for the calendar year 2015	By end of 4 th quarter	C	All 2015 capital projects are now under contract.
Replace Valley, Evergreen and Maple Park Playground	By June 2015	C	Under contract; awaiting favorable weather conditions to begin construction. Valley and Maple completed except for seeding and installation of bench and bike rack at Valley which is to be done by maintenance staff. All projects are complete.
Upgrade and make ADA improvements to High Point Restroom	By September 2015	C	Under contract; awaiting favorable weather conditions to begin construction. Project completed by in-house maintenance staff.
Repair and/or re-coat tennis courts	By August 2015	C	Under contract; awaiting favorable weather conditions to begin construction. All courts completed by Aug 1st

Patch and/or sealcoat parking lots at WRC, TC, Parks Maintenance, Vogelei, Cottonwood Park	By August 2015	C	Under contract; awaiting favorable weather conditions to begin construction. Project completed in June.
Shoe Factory to Prairie Stone Bike Trail coordinate with Village /Cook Country Forest Preserve/IDOT/ IL Tollway	Ongoing, anticipated completion fall of 2016	IP	The Federal Government and IDOT are currently reviewing the proposed plans developed by the consultants. CNN Railroad is the hold-up on approval of the plans for the use of their R.O.W.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:	Status	Achievement Level/Comments
Attend National Conference	October 2015	C	Planning staff attended 18 hrs. (17.91) of educational sessions at NRPA.
Attend Webinar Training P&D	December 2015	C	<ul style="list-style-type: none"> • 2015 ILCC Conference Schaumburg 3 days 2/25-27 • Water Odyssey March 31
Attend CPSI CEU Playground Training	June 2015	C	Scheduled for April 20, 21 & 22 Completed and passed certification test.

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

Report Date: January 2016

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

DISTRICT GOAL 1

PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

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

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

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

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

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

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

District Initiative 2: Achieve customer satisfaction and loyalty

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

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

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

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

DISTRICT GOAL 2

DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

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

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

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

District Initiative 3: Utilize our resources effectively and efficiently

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

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

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

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

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

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

District Initiative 2: Utilize best practices

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

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

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

DISTRICT GOAL 4

PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

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

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

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

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

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

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

Hoffman Estates Park District – 2015 Goals
PSS&WC

Report Date: January 2016

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

DISTRICT GOAL 1

PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

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

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

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

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

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

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

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

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

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

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

District Initiative 2: Generate alternative revenue

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

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

District Initiative 3: Utilize our resources effectively and efficiently

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

DISTRICT GOAL 3

ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

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

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

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

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

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

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

DISTRICT GOAL 4

PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

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

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

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

District Initiative 3: Promote continuous learning and encourage innovative thinking

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

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

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

Report Date: January 2016

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

DISTRICT GOAL 1

PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

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

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

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

District Initiative 2: Achieve customer satisfaction and loyalty

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

District Initiative 3: Connect and engage our community

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

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

DISTRICT GOAL 2

DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

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

District Initiative 2: Generate alternative revenue

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

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

District Initiative 3: Utilize our resources effectively and efficiently

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

DISTRICT GOAL 3

ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

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

District Initiative 3: Advance environmental and safety awareness

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

DISTRICT GOAL 4

PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

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

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

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

District Initiative 3: Promote continuous learning and encourage innovative thinking

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

Hoffman Estates Park District – 2015 Goals
A&F Division

Report Date: January 2016

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

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

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Evaluate, modify and develop District procedures to ensure operating at a high level of customer service.	Review all business, human resource, and IT procedures and revise as appropriate by September 2015.	C	Ongoing review based on processes, software enhancements and District efficiencies.
Evaluate and update District wide smoking policy.	Achieve by 2 nd qtr.	C	Currently adheres to all Village and state laws. Will continue to evaluate the possibility of smoke free areas within the District in 2016.

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives:	Measures:	Status	Achievement Level/Comments
Investigate and implement expanded Wi-Fi services within the District.	Achieve by 2 nd qtr.	C	Comcast BCI w/ WIFI extenders are completed at all facilities. These provide HEPD-Public WIFI for patrons. Additional WAPs to expand HEPD-Public and provide HEPD-Private WIFI for employees are completed at TC, WRC, & PSSWC.

District Initiative 3: Connect and engage our community

Division Objectives:	Measures:	Status	Achievement Level/Comments
Promote volunteer opportunities through the WEB.	Achieve continually.	C	Volunteer opportunities for plant your park day, coaches, 50+, and special events have been promoted.
Provide financial/budget overview for Park Perspectives.	March 2015 for Spring issue.	C	Report included as part of year-end financial report for park perspectives Spring issue.
Maintain FOIA compliance and transparency aspects of the District to ensure Illinois Policy Institute Sunshine Award status.	Achieve continually as information is approved.	C	Information and finalized reports/documents are uploaded continually to heparks.org. 2014 CAFR and all 2014 year-end financial information have been uploaded. Annual wage and benefit report updated. All FOIA requests have been processed timely.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:	Status	Achievement Level/Comments
Achieve District annual budget to ensure maintaining fiscal year projected fund balance reserves.	Achieve by December 2015.	C	All funds exceeded budget except BPC.
Create annual balanced budget.	Achieve by November 2015.	C	Final budget approved in December.
Conduct budget preparation review session for all staff.	Achieve by July 2015.	C	Hoffman U conducted August 19 th .
Review/update Policy Manual.	Achieve by August 2015.	C	Additional policies as needed were Board approved. Policy manual will be reviewed in 2016.

District Initiative 2: Generate alternative revenue

Division Objectives:	Measures:	Status	Achievement Level/Comments
Evaluate utilization of cell tower agent to represent District interest in current and potential cell tower opportunities.	Achieve by 3 rd qtr.	C	Verizon potential south side flag pole has been tabled. Received payment for Canon Crossings T-Mobile site.
Renew beverage sponsor agreement.	Achieve by 1 st qtr.	C	Approved in December with Pepsi.

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:	Status	Achievement Level/Comments
Support C&M with Mobile application.	Achieve continually.	C	Working with C&M as enhancements are available.
Hire PT IT support for desktop support.	Achieve by 2 nd qtr.	C	Position was filled for summer, looking for a qualified candidate to fill position long-term or summer 2016.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Review District program/facility fees to ensure minimum 30% margin and determine subsidized programs.	Achieve by September 2015.	C	Ongoing with new program masters submitted as well as monitoring District minimum participation requirements. Monthly reports are being submitted to different divisions for explanations. Majority of programs maintain ROI level.
To further District disaster recovery plan, redeploy and configure spare HP server to act as additional VMHost.	Achieve by September 2015.	N/A	To best utilize District resources, full back-ups are kept offsite as is more efficient. Disaster Recovery Plan will be updated in 2016.
Purchase, image and deploy replacement desktops.	Achieve by 4 th qtr.	C	2015 allotment has been purchased and deployment schedule in process.

Purchase and replace Watch Guard firewall with CISCO or equivalent to enhance network infrastructure.	Achieve by 2 nd qtr.	C	Firewall replaced with Cisco and currently operational.
Purchase and replace copiers (BPC/TC-No/Maint).	Achieve by 3 rd qtr.	C	TC-N and Maint. copiers were purchased and installed in March. BPC copier purchased and installed in April.
Purchase and replace District server room UPS Battery Array.	Achieve by 3 rd qtr.	C	New UPS unit installed and operational Has been tied to the District gas generator for additional backup time.
Purchase and replace (15) monitors District wide.	Achieve by 2 nd qtr.	C	All monitors have been purchased and deployed.
Investigate conversion to MS Office 365 and/or comparable software to enhance communications.	Achieve by September 2015.	C	Investigating license cost as Microsoft changed their agreement. Office 365 appears to be a better value with Office 2016 coming out later this year. District will plan to upgrade in 2018.

District Initiative 2: Utilize best practices

Division Objectives:	Measures:	Status	Achievement Level/Comments
Continue to research processes and opportunities with other Districts to ensure operating at a high level and utilizing industry best practices.	Achieve continually.	C	New practices researched as needed, including personnel benefits and new software.
Conduct random monthly cash audits at all facilities.	Conduct monthly audits on various dates /times on all District service desks.	C	Random cash audits being conducted monthly with no discrepancies worth noting.
Conduct surprise audits of program personnel and independent contractors to ensure classes are held with properly registered participants meeting minimum numbers. Utilize video as needed.	Conduct monthly program audits seasonally by program.	C	Random program audits being conducted monthly with no discrepancies worth noting.
Conduct ledger audits to ensure financial integrity.	Conduct quarterly.	C	Ledger audits occur once quarter ends, however many ledger audits performed continually to ensure proper flow of unearned income. Minor adjustments made as necessary.
Conduct trial balance audits to reduce District receivable exposure.	Conduct monthly.	C	Receivable updates occur weekly and monthly with no concerns worth noting.
Conduct program revenue audits including waitlists and minimum/maximum requirements to ensure cost recovery.	Conduct twice monthly.	C	Random cost recovery audits are being done in conjunction with program audits and minimum/maximum participation analysis with reports submitted to responsible divisions.
Prepare CAFR for previous fiscal year.	Achieve by 2 nd qtr.	C	CAFR has been finalized and GFOA Certificate in Excellence has been received.

Perform software updates.	Achieve monthly as available.	C	Updates are performed as available.
Upgrade and implement VSI RecTrac V3.	Achieve by 4 th qtr.	NA	At recommendation of vendor upgrade will be pushed back to 2016 or 2017 until software capabilities have matured.
Purchase and install required PCI compliant (2015) credit card encrypted mag stripe and bar code readers District wide to minimize vulnerability to customer and District.	Achieve by 4 th qtr.	NA	As PCI regulations are ever changing, credit card gateway vendor PlugnPay will not have required equipment available until 2 nd or 3 rd qtr 2016. Project scheduled in 2016.
Achieve PCI certification by completing PCI self-assessment. Electronic systems operating scans to ensure minimal security risk.	Achieve annually.	C	PCI Self-Assessment Questionnaire completed on December 10 th with a “pass” status on December 16 th .
Complete electronic systems operating scans with Trust Keeper to be alerted to potential vulnerabilities.	Achieve a “pass” rating quarterly.	C	The 1 st qtr scan was completed on March 19 th , the 2 nd qtr scan completed on June 19 th , the 3 rd qtr scan completed on September 19 th and the 4 th qtr scan completed on December 19 th with the District receiving a “pass” rating on all.
Purchase a cash counting machine to increase efficiencies.	Achieve by 1 st qtr.	C	Purchased in May.
Investigate accounting software applications for implementation in 2016.	Achieve recommendation for 2016 Budget.	C	Recommendation being made to January A&F Committee.
Investigate, purchase and implement benefit scheduling and tracking software.	Achieve by 4 th qtr.	C	Researching available software options as part of new accounting software.
Investigate, purchase and implement an email archiving software to assist staff in email storage and recall while also reducing server storage requirements.	Achieve by 2 nd qtr.	C	Purchased and installed Barracuda Email Archiver.
Monitor IMRF eligible staff and educate managers/supervisors regarding the 30 hour threshold.	Achieve monthly.	C	Monitored monthly with off-line controls, completed for 2015.
Monitor PT employees hours worked regarding the PPACA compliance.	Achieve monthly.	C	Monitored monthly with off-line controls, completed for the 2015 measurement period. All PT employees below 1560 hour threshold.
Utilize and update the IPRA salary system for online use for all staff.	Achieve quarterly.	C	Completed for 2015, but continually monitor and update as necessary.

District Initiative 3: Advance environmental and safety awareness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Investigate opportunities to minimize storage and further District green initiatives.	Achieve by 3 rd qtr.	C	Staff reviewing processes to determine potential green options. Continue with payable EFT requests. New software has added green benefits.
Investigate printers with duplexing options to further District green initiative.	Achieve as purchases for printers are considered.	C	Pricing for machines that duplex are cost prohibitive. All copiers within the District have been purchased with duplexing as an option.
Investigate and make recommendation on a print management system for 2016.	Achieve by September 2015.	C	Currently evaluating options from three (3) vendors, however deemed costly in 2015.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Continue to review and enhance division succession plans.	Achieve by 3 rd Q	C	Succession plan opportunities for employees by position discussed during mid-year reviews.
Conduct and continually expand Hoffman U training curriculum with offerings with training in purchasing, IMRF, PDRMA, unemployment cost savings measures.	Achieve annually with calendar offerings.	C	Thru 3 rd Q sessions on new hire paperwork, the new phone system, purchasing, RecTrac, budget, independent contractors, exempt hours, annual employee reviews, employee benefits, MainTrac and FinTrac have all been presented.
Coordinate Spanish speaking IMRF workshop for Parks seasonal staff.	Achieve by 3 rd qtr.	NC	Has been pushed to 2016 due to scheduling difficulties.
Continue emphasis on cross training within division to ensure work force readiness.	Achieve continually by performing tasks and having a bi-annually touch base to ensure any changes in processing are learned.	C	Cross training as well as back-up staff performing key tasks occurs continually to ensure work force readiness.
Investigate and recommend a procedure for new FT hires to sit with business department staff to review applicable software programs and financial procedures.	Achieve by 3 rd qtr.	C	Procedure has been completed and implemented.
Continually enhance orientation process.	Achieve continually.	C	Conducted Hoffman U on new hire paperwork requirements. Updating orientation information is ongoing. New FT hires receive introductory meetings across departments. Will continue to enhance in 2016.

Create an action plan to reduce unemployment costs by researching opportunities to develop alternate or modified light duty work plans. Develop advance planning for seasonal layoffs working within budget constraints.	Achieve by 3rd qtr.	C	Unemployment Consultants met with Parks Dept. in August regarding end of season layoffs. Considering using seasonal staff in facilities in 2016 either at the front or end of the parks season. By utilizing staff for 1-2 weeks, this could limit unemployment payments while keeping staff within hourly requirements. Unemployment liability was reduced in fall 2015 by requiring laid-off staff to call in with availability on a bi-weekly basis.
Investigate options to incorporate incentive programs for healthy habits for employees.	Achieve by September 2015.	C	Pedometers were offered as incentives to staff who earned first 100 points of their PATH program points.
Promote PDRMA PATH Program.	Achieve by September 2015.	C	Program promoted at FT staff meeting in April as well as promoted thru pedometer incentive. Multiple staff have already reached maximum incentive goal.
Promote health & wellness to sedentary staff by purchasing core strengthening fitness chairs to be shared within business/administrative departments.	Achieve by 3rd qtr.	C	Three fitness chairs have been ordered for staff to test. Staff liked the fitness chair option and 2 more were purchased. Staff in close proximity to one another share the chairs.

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Divisionally, at minimum, one staff will sit on District Team Committee.	Achieve annually.	C	Division currently has two staff members sitting on the Team Committee.
Investigate options for competitions by facility to build team work.	Achieve by 3 rd qtr.	C	The Team Committee coordinated a Chili Cook-Off for all staff in March.

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:	Status	Achievement Level/Comments
Attend legislative conference.	Achieve by May 2015.	C	Staff attended.
Attend legal symposium.	Achieve by November 2015.	C	Staff attended.
Attend Year 1 Director's school.	Achieve by November 2015.	C	Deputy Director attended year 1 of Director School.
Participate in IMRF/PDRMA seminars.	Achieve as offered.	C	Deputy Director is on PDRMA Board and attends meetings. HR manager attended IMRF session.
Attend IPRA/IAPD and NRPA conferences.	Achieve by 1 st and 3 rd qtr.	C	Staff (4) have attended IPRA/IAPD State conference. Staff (1) have attended NRPA conference.
Attend PDRMA risk management institute.	Achieve by November 2015.	C	Staff attended.

MEMORANDUM NO. M16-010

To: Board of Commissioners
From: Dean Bostrom
Subject: Renaming Victoria North Playground
Date: January 22, 2016

Background

The park board at their November 24, 2015 meeting unanimously approved the preliminary naming of Victoria North Playground to “Peter M. Smith Playground”. See attached Memo M15-162 which defines Board Policy 5.01, “Naming and Renaming of Park Sites”, and includes documentation regarding Peter Smith’s accomplishments and contributions to the community.

During the 60 day waiting period, the proposed name change was presented to each of the park board’s three standing committees, posted on the district’s website and posted on a notification sign located at Victoria North Playground. The website and notification sign provided contact information regarding the proposed name change and the date/time of the park board meeting in which the confirmation vote will take place (1/26/2016).

Implications

Each of the board’s three standing committees unanimously recommended the approval of changing the name of the Victoria North Playground to the Peter M. Smith Playground. During the 60 day waiting period, the following input was received:

- An email (attached) from Mary Tully on 12/9/15 expressing her approval of renaming the park because Peter Smith had worked tirelessly to help others and improve their quality of life.
- Mayor McLeod was asked for his opinion regarding the proposed name change and he also responded favorably because Peter helped propel the ultimate passage of the Americans with Disabilities Act (see attached email).
- Dr. Robert Steinberg (Park District Commissioner 1982-1991) called the Executive Director on 1/12/2016 expressing that while Peter Smith was an advocate for promoting equal access to individuals with disabilities, based on Peter Smith’s limited 5 years of service (1989-1994) as a park district Commissioner, that other former, longer serving Commissioners made more significant contributions to the park district. Dr. Steinberg also attended the January 12th B&G meeting to express that the Village should consider naming a street after Peter Smith and that the park district was lowering its standards to rename a “park” after a former Commissioner that only served 5 years.
- An email (attached) from Ron Ferguson on 1/14/16 expressing his approval of renaming the park.
- Mike Beers (Park District Commissioner 1978-1995) met with the Executive Director to express his support for the renaming of the Victoria North Playground to the “Peter M. Smith Playground”. Former Commissioner Beers stated that “Peter Smith was a very dedicated and passionate Park District Commissioner and that he enjoyed serving with Peter during the 5 years that they served together and that Peter Smith was very deserving of having the Victoria North Playground renamed the Peter M. Smith Playground”.

Recommendation

As the 60 days waiting period has lapsed, that the Board approve renaming Victoria North Playground to “Peter M. Smith Playground”. If approved, a dedication ceremony will be held following the completion of the playground construction in the summer of 2016.

Jane Kaczmarek

Subject: FW: Proposal to name Victoria Park after Peter Smith

From: marytully3313@gmail.com [mailto:marytully3313@gmail.com]

Sent: Wednesday, December 09, 2015 8:16 PM

To: Dean Bostrom

Subject: Proposal to name Victoria Park after Peter Smith

I grew up in Hoffman Estates, residing on Jefferson Road for about 15 years and actually working for the Village later in life for about 8 years. I knew the Smith family well and have the utmost respect for Pete Smith. What a wonderful way to honor this exceptional man. He was very giving and worked tirelessly to help others and improve their quality of life. He valued his family and didn't allow his handicap to limit all he wanted to accomplish in his life. I wholeheartedly support renaming the park after this great man.

Thank you!

Mary Tully

Marytully3313@gmail.com

Jane Kaczmarek

From: Bill McLeod <Bill.McLeod@Hoffmanestates.org>
Sent: Wednesday, January 06, 2016 11:06 AM
To: Jane Kaczmarek
Cc: Dean Bostrom
Subject: Re: Victoria North Playground naming to Peter M. Smith

I knew Pete and was on the village board when mobility ordinance was enacted. Efforts by people like Pete helped propel passage of the Americans with Disability Act.

Pete was a fine person. No better legacy.

On Jan 6, 2016, at 11:00 AM, Jane Kaczmarek <jkaczmarek@heparks.org> wrote:

Dear Mayor McLeod:

Victoria North playground is currently scheduled for renovation in the spring/early summer 2016. This playground is being designed to create the most ADA accessible playground in the district. Unique to this playground is the fact that the entire 6,000 sq. ft. play area will be covered with synthetic turf over solid engineered rubber surfacing. This synthetic turf surface will allow individuals easy access to the various play features. An extensive ramp system will allow equal access to above ground decks and play elements and transfer decks will provide assistance for those that need to get in and out of wheelchairs to use the equipment. When completed in the summer of 2016, this community playground will be the district's marquee accessible playground.

The park district is taking steps to name Victoria North Playground after long time Hoffman Estates resident and advocate for people with disabilities, Peter M. Smith. Attached are a few articles about some of his accomplishments within the village. Peter was a true champion and advocate for promoting equal access for all individuals with disabilities. Locally, Peter Smith was credited with being responsible for creating the Village of Hoffman Estates model accessibility ordinance. This ordinance was the first of its kind in Illinois and required that all public buildings be architecturally accessible to the handicapped. Peter served as an active member of the Hoffman Estates Commission on Seniors and Disabled.

On November 24th, the board preliminarily approved naming the Victoria North playground the Peter M. Smith Playground. The name can only be officially confirmed by the board 60 days after, or on January 26, 2016.

We were wondering if you remember Peter Smith and what your thoughts are on the park district's decision to name Victoria North Playground the Peter M. Smith Playground.

Sincerely,

Dean Bostrom

Jane Kaczmarek
Executive Assistant

Jane Kaczmarek

Subject:

FW: PETE SMITH

From: rdfergies@yahoo.com [mailto:rdfergies@yahoo.com]

Sent: Thursday, January 14, 2016 7:00 PM

To: Dean Bostrom

Subject: PETE SMITH

MR.BOSTROM.....I WOULD LIKE TO OFFER MY COMMENTS IN REGARDS TO
PETE SMITH.

I KNEW PETE WHEN I LIVED IN HOFFMAN ESTATES AND
WE WERE MEMBERS OF THE JAYCEES BACK IN THE '70'
AND '80'S.

SHIPPED I WORKED FOR GTE AS EXPORT TRAFFIC MGR AND

WORKED

TELEPHONE EQUIPMENT AROUND THE WORLD. PETE

FOR AN AIR TRANSPORTATION COMPANY (AEI). NEEDLESS
TO SAY WE BECAME VERY CLOSE.

BUT IT WENT BEYOND OUR WORKING RELATIONSHIP.....
WE BECAME THE BEST OF FRIENDS. OUT TO DINNER WITH
THE WIVES AS WELL AS TRIPS.

WHEN I RETIRED FROM GTE IN THE LATE '80'S, PETE
ARRANGED FOR ME TO WORK FOR AEI WHILE MY WIFE
WAS DOWN IN PUNTA GORDA FLORIDA OVERSEEING
THE BUILDING OF OUR RETIREMENT HOME.

PETE'S ACCOMPLISHMENTS ARE WELL KNOWN AND I
FEEL SHOULD BE RECOGNIZED IN A WAY FOR FUTURE
GENERATIONS TO SEE THOSE BY NAMING A PARK IN
HIS HONOR. I ALSO HOPE YOU WILL PLACE A PLAQUE
IN THE PARK SHOWING HIS ACCOMPLISHMENTS.

REGARDS RON FERGUSON

Memorandum No. M15-162

To: Board of Commissioners
From: Dean R. Bostrom, Executive Director
Date: November 20, 2015
RE: Renaming of Victoria Park Playground

Background

Board policy 5.01, Naming and Renaming of Park Sites, outlines the guidelines and process involved when a “park” is either named or renamed. The policy is noted below:

Board Policy 5.01, Naming and Renaming of Park Sites

The Board shall select names for new parks, buildings, facilities, athletic fields, or, when appropriate, to change the name(s) of existing parks, buildings, facilities, or athletic fields of the district that have not been dedicated. The Board may consider the following elements in determining the naming or renaming of parks, buildings, etc. (for purposes of this section only, "parks" shall means parks, buildings, facilities, athletic fields, or other "namable" property of the District):

- A. Parks may be named after streets, geographical locations, historical figures, events, concepts or as otherwise determined by the Board.*
- B. Parks may be named for individuals or groups that have donated land or facilities to the District or made a significant financial contribution toward the development of parks.*
- C. Parks may be named for individuals or groups that have made exceptional contributions to the community. Names of individuals, including, but not limited to, District Commissioners or other public officials, may not be given to a park, building, facility or athletic field unless the individual is deceased.
 - 1) The Board at public meeting should first announce the proposed name of the park, building, facility or athletic fields (requires a 5/7 vote).*
 - 2) A park site should only be confirmed and the name made official after a waiting period of at least sixty (60) days before the confirmation vote.*
 - 3) A 5/7 vote by the Board is required to name a park, building, facility, or athletic field or to change the name of an undedicated park, building, facility or athletic field of the District.**

The district currently has three such “parks” named after a deceased individual who made exceptional contributions to the community. In 1999 Kelly Park was renamed Cannon Crossing Park in recognition of Bill Cannon. Bill was a very active volunteer in the Hoffman Estates community and longtime park district volunteer for various youth athletic programs. In December of 2010, the Community Center and Ice Arena was renamed the Scott R. Triphahn Community Center and Ice Arena in recognition of Scott Triphahn. Scott was a highly influential park district commissioner for 12 years, a passionate volunteer youth athletic coach, founding president of Friends of H.E. Parks Foundation and steadfast pillar of Hoffman Estates.

In January 2015, Highpoint Park was officially renamed Joseph L. Fabbrini Park. Joseph L. Fabbrini was an individual who made exceptional contributions to the community and was one of several early community leaders who had a vision of creating a park district for Hoffman Estates. Joe served as one of the first park district’s commissioners and the first Director through 1967.

Implications

Peter Smith was a true champion and advocate for promoting equal access for all individuals with disabilities. Locally, Peter Smith was credited with being responsible for creating the Village of Hoffman Estates model accessibility ordinance. This ordinance was the first of its kind in Illinois and required that all public buildings be architecturally accessible to the handicapped. Eleven years before Peter was first elected to serve as Commissioner on the Hoffman Estates park district board, he served on the park district's Special Recreation Committee and was instrumental in spearheading the district's drop-in center for physically handicapped adults. Peter served as an active member of the Hoffman Estates Commission on Seniors and Disabled.

Beyond Hoffman Estates at the state level, Peter served as an Area Counsel Coordinator for the Governor's Committee on the Handicapped and was appointed to the Governor's Commission on Employment of the Handicapped. He played a lead role in the promotional short film "The Balance Sheet" sponsored by the Governor's Commission on Employment of the Handicapped as well as numerous TV public service announcements to promote equal opportunities for disabled individuals.

Nationally, Peter served on President Gerald Ford's Commission on the Employment of the Handicapped representing Hoffman Estates and the State of Illinois to advance equal employment opportunities for disabled individuals.

In addition to his contributions as an advocate for individuals with physical disabilities, Peter Smith was also elected twice to serve 4 year terms as a Hoffman Estates Park District Commissioner. Peter served the initial 4 year term from 1989-1993 and 1 additional year in his second term before he moved out of the Hoffman Estates boundaries to serve as Founder and President of NW Independent Living Group. Peter was also a member of the Hoffman Estates Zoning Board, President of Hoffman Estates High School Loyal Parents and member of the Hoffman Estates Jaycees.

Attached is a collection of newspaper articles, photographs, letters written and received by Peter Smith as well as his Obituary provided by his daughter Susan O'Sullivan and resident Diane Lawrence. Combined they provided a glimpse of Peter Smith's life in Hoffman Estates and the impact that he made as a community leader.

Included in the attached newspaper clippings is an article by Diane Jensen, staff writer for the Lerner Voice Newspaper, stating *Of all the things Pete has accomplished, it is with pride that he talks of his own community being the first in the state to adopt an accessibility ordinance. "I get a big thrill when I drive by the accessibility symbol on the Village Hall, Hoffman Estates High School, Church of the Cross and St. Hubert, knowing that it will be there at least 50 years. Maybe when my kids are grown, they will take their kids and show them the symbols and say that grandpa had something to do with it"*.

Peter Smith was a champion advocate for individuals with disabilities before the American's with Disabilities Act (ADA) became law. He is deserving of being recognized by the Hoffman Estates Park District for his exceptional contributions to advance the rights and opportunities of individuals with disabilities.

Peter's legacy to the community was his passion to advance equal opportunities for individuals with disabilities. As a Hoffman Estates resident Peter and his wife, Rosemary, raised their four

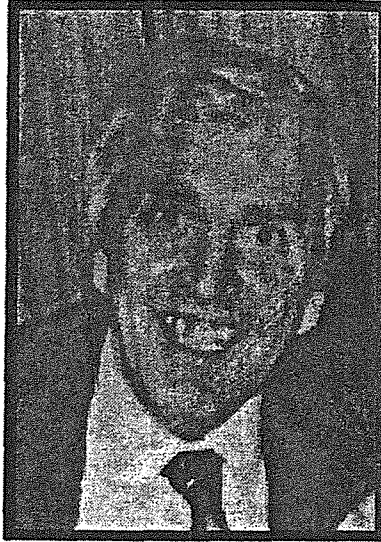
children on Kingsdale Drive, which is approximately ½ mile away from Victoria Park playground.

Victoria North playground is currently scheduled for renovation in the spring/early summer 2016. This playground is being designed to create the most ADA accessible playground in the district. Unique to this playground is the fact that the entire 6,000 sq. ft. play area will be covered with synthetic turf over solid engineered rubber surfacing. This synthetic turf surface will allow individuals easy access to the various play features. An extensive ramp system will allow equal access to above ground decks and play elements and transfer decks will provide assistance for those that need to get in and out of wheelchairs to use the equipment. When completed in the summer of 2016, this community playground will be the district's marquee accessible playground.

Recommendation

To recognize Peter Smith for his exceptional contributions as a champion advocate for individuals with disabilities, staff recommends that the board preliminarily approve the changing of the name of the Victoria North playground to **Peter M. Smith Playground**. If the board adopts the name with the required 5 out of 7 votes, the name can only be officially confirmed by the board 60 days after, or on January 26, 2016.

During the waiting period, the proposed name change would be presented to each of the park board's 3 standing committees, posted on the district's website and posted on a notification sign located at Victoria North playground. The website and notification sign will provide contact information regarding the proposed name change and the date/time of the park board meeting in which the confirmation will take place. The collective input received during the waiting period will be presented at that time.



Peter M. Smith Jr.

October 8, 1936 - August 2, 1995

Pete was a courageous, innovative, and tenacious man.

A champion of the disabled,
an inspiration to all who met him,
and a hero to those who loved him.

With personal achievements
too numerous to count,
his pride was never greater than that
which he had for his family.

In his death, as in his life, he led the way,
never losing his dignity or sense of humor.

As one of his favorite songs suggests,
"Celebrate good times, come on!"
Celebrate Pete's life,
for he lived and loved well.

And now he walks again, among angels,
and in our hearts forever.

From his loving family.



FRESH FROM HIS movie debut in "The Balance Sheet," **checks some film cases while on the job at Novo Air-**
made for the Governor's Commission on Employment of freight, Elk Grove Village, where he has been employed
the Handicapped, Pete Smith of Hoffman Estates as a salesman for five years — three in a wheelchair.

Tuesday, June 27, 1972



RECOGNIZED AT Sunday's dedication of Hoffman Estates' new municipal building was Pete Smith, seated, a local Jaycee instrumental in gaining handicapped in the building's design. He holds the international symbol for buildings accessible to disabled persons.

The HERALD

PADDOCK PUBLICATIONS

Hoffman Estates · Schaumburg

Wednesday, August 16, 1972

Though Handicapped, He Enjoys Life

Need Help? Just Call Pete Smith

by MARY HUTCHINGS

Pete Smith is going to frame his first movie contract and wait for Hollywood to call.

On a 24-hour pass from a recent hospital stay, he starred in his first film, "The Balance Sheet," made by Creative Establishment of Chicago.

The film will be distributed by the Governor's Commission on Employment of the Handicapped, of which Smith is an active and influential member.

Pete Smith is probably better known to Hoffman Estates residents as the civic leader who is responsible for the village's model ordinance — the first in Illi-

nois — which requires that public buildings be architecturally accessible to the handicapped.

Smith was stricken with multiple sclerosis more than three years ago. Though he now may dream of a motorized wheelchair, he said the only difference in his life "is that it takes me a little longer to get from Point A to Point B. A transportation problem — that's all."

His attitude toward his handicap is inspirational to those who meet him as he wheels in and out of civic activities in the village.

"THE ONLY PERSON who is handicapped is the one who thinks he is,"

Smith said, radiating an inner strength and confidence that convinces and charms the listener.

"The day of the shut-in is gone," he added. "If I have any message I could get up on a soapbox and preach, it's 'get out and enjoy life. Come on in, the water's fine.'"

The man familiar to parade-goers as the guy "skiing" in his wheel chair behind the Jaycee car has long gotten over the "Why me?" period.

Smith's acceptance of what most would call a drastic change in his lifestyle is so remarkably good and his enthusiasm for

(Continued on page 3)

"getting involved in anything you want" is so contagious his doctor sometimes asks him to talk with other patients.

"If anyone thinks life is passing them by, please call me," Smith offered. He's happy to help people buy wheelchairs and then teach them the fine points of "driving" one.

A salesman for Novo Airfreight in Elk Grove Village, the father of four drives himself to work in a station wagon designed with hand controls. He joked that his home at 402 Kingsdale houses a "two-chair" family — one for the home that allows him to get close to things, and one for the road, sturdy enough to bounce over curbs and do "wheelies" up them.

AN AVID BEARS' fan, he didn't miss a home game last year, and with sons Bob, 12, and Patrick (P.J.), 6, will be rooting them on again this year.

His favorite sport, though, is "mental gymnastics."

It's hard to believe Smith when he describes himself as an "egomaniac," but he can quickly and accurately sense a person's "basic motivating factor" and readily admits that "fan" letters make him happy.

After the passing of the Hoffman Estates ordinance, his mail included inquiries into how to go about passing similar laws elsewhere, as well as anonymous "thank yous" from the handicapped and the elderly.

With the ranks of the handicapped being swelled here with the return of injured Vietnam veterans, Smith said the ramps and railings required in public buildings by the local ordinance will become even more important.

He praised the design of Woodfield, which "allows the handicapped to spend his money just as well as anybody else," and he's probably one of the few who has noticed the cut-away curbs on Michigan Avenue downtown and the half dozen Loop buildings with the "accessible to the handicapped" symbol.

Smith said he "couldn't make it without the help of my wife — my super-partner." His two daughters, Donna, 13, and Susie, 9, as well as the boys, the dog and two pet mice, keep the household busy. Smith included the Jaycees, who "won't let me be handicapped."

"You know, we don't have to bring the old theory of the city with us to the suburbs. We all need help; we can all help each other. Some are able to do more than others," Smith said.

Very few people do more to help than Pete Smith.

He laughed, "I get by with a little help from my friends."

AND JAYCEES SUPERSTAR Pete Smith will be featured in TV public service announcements sponsored by Gov. Dan Walker's Committee on the Employment of the Handicapped, being released this week.

Films were made at Hoffman Estates High School and show the ramp and elevators used by wheelchair bound students. The ads will be used statewide during '74.

* * *

License plates to identify the handicapped

Special license plates to identify handicapped drivers were issued for the first time in Illinois last month.

The plates, which carry the international handicapped accessibility symbol and the numbers in the driver's address, are intended as a "security blanket" for disabled drivers, said Pete Smith of Hoffman Estates.

"This makes it very easy for law enforcement officers to identify handicapped drivers and offer help if necessary," explained Smith, who has served as an aide to Gov. Daniel Walker's Committee on the Employment of the Handicapped.

Illinois is the third state in the na-

tion, joining Kentucky and Maryland, to make these plates available, he said.

"The idea behind this, and other ideas for the handicapped now being promoted nationwide, is to get the disabled person out of his house and into the community," Smith continued.

He noted Illinois legislation now requires rest and parking areas equipped for persons confined to wheelchairs.

He also noted many municipalities are passing local ordinances specifying special parking areas be provided in shopping centers and other areas used by disabled persons.



PETE SMITH of Hoffman Estates is among the first Illinois residents to display special auto license plates issued to handicapped drivers. Plates carry the international handicapped accessibility symbol.

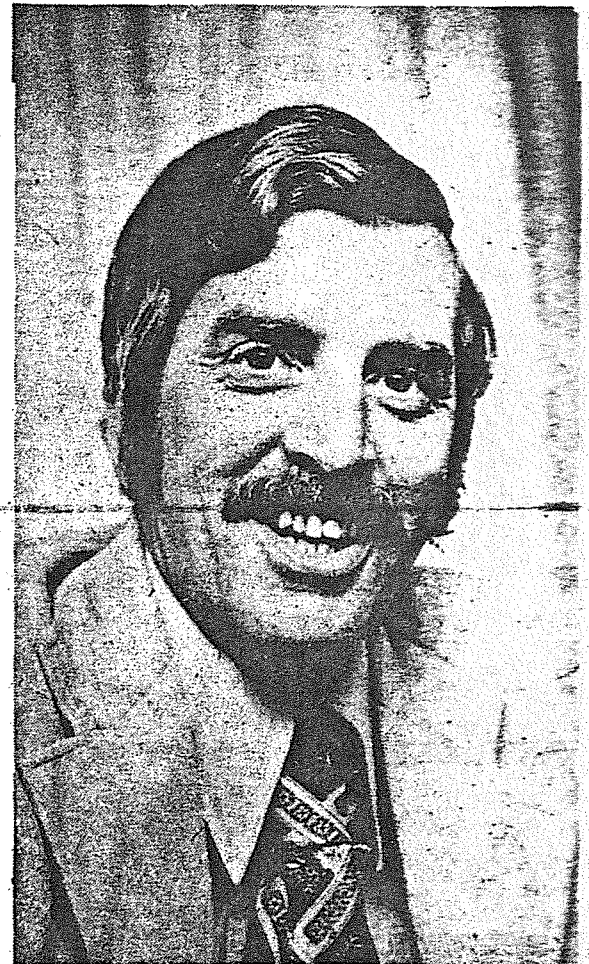
VOICE

of HOFFMAN ESTATES

HOFFMAN ESTATES, Wednesday, July 17, 1974

WHAT'S HAPPENING

Smith named council coordinator



PETE SMITH

Pete Smith, 402 Kingsdale, Hoffman Estates, has been named area council coordinator for the newly reorganized Governor's Committee on the Handicapped.

The area councils, currently being organized throughout the state, are intended to keep the committee regularly informed and involved with local activity—and non-activity—affecting the physically, emotionally and psychologically handicapped, according to Executive Director J. Douglas Forman.

Anyone interested in joining the Schaumburg—Hoffman Estates—Elk Grove Village area council should contact Smith, 885-1304, or Forman, 793-3270.



HAD IT not been for the efforts of Pete Smith, handicapped persons might not have found the Hoffman Estates municipal building accessible. The accessibility symbol on the concrete wall in front of the building indicates the fruits of Pete's labor of working with village officials to make them understand the problems of the handicapped. "All it usually takes is to make people aware," he says. (Photo by Herb Shenkin)

Pete shows handicapped can lead 'normal' life

By DIANE JENSEN
Staff Writer

IT WAS NINE years ago that Pete Smith found he could no longer run. "I was playing ball with the kids at the time. When I went to run after the ball, I couldn't," explains the 39 year old Hoffman Estates resident.

Realizing that something was wrong with him, Pete made an appointment the next day to see the doctor. That something, he discovered, was the beginning stages of multiple sclerosis (MS) which would confine him to a wheelchair in less than three years.

"My first reaction was quite normal," he recalls. "I asked myself the obvious questions. 'Why me?' 'What did I do?'"

Although MS did succeed in confining Pete to a wheelchair, it was unable to confine his determination and spirit to continue being a contributing member of society. His desire to make life less difficult for all wheelchair victims prompted him to become a volunteer on the Governor's Committee on the Handicapped, a state advisory group of which he is regional coordinator for suburban Cook county.

As such he has spoken to organizations and civic leaders throughout the state to make them aware of the problems of wheelchair living. "Making people aware is our biggest thing," Pete says, adding that the Governor's committee is concerned with recreation, employment, education, accessibility, legislation and transportation affecting the handicapped.

A member of the Jaycees when first afflicted with MS, Pete through his local chapter was instrumental in getting the state organization involved in Project: Breakthrough, a program concerned with accessibility for the handicapped. He has appeared on television shows, and short films to help educate the public on the plight of the handicapped.

This year he is president of the Hoffman Estates Loyal Parents, a booster group of Hoffman Estates high school.

THE VOICE salutes Pete for his outstanding contribution to removing barriers for the handicapped and as its Citizen of the Month for February.

As a 30 year old man with a wife and four children, Pete said he was depressed when he first learned he had MS. "I was in the Jaycees when it first happened," he recalls, adding that it was good for him because they are not the kind of group that "allows you to become depressed."

A salesman for Novo Air Freight, Pete said he learned he could lead a normal life. "My company was very, very good," he said, adding that much of his work could be done over the telephone.

Because Pete had enjoyed life as what he terms a "normal folk," he realized that many handicapped persons weren't able to do the same things because of inaccessibility. Little things that he had taken for granted—like putting a dime in a coin-operated telephone, getting a drink of water from a fountain and using a public washroom—became impossible.

There is a desperate need to identify the handicapped so their needs can be known. "Right now we are only working with estimates," he says, explaining that HEW figures show that 10% of the people in this country are handicapped, not including the blind.

He said although the community is becoming more accessible, there are many handicapped persons who are not enjoying life. "If they are having any problems with their handicap, we would like to know," he said, adding that handicapped persons can live a normal life. "It's a question of knowing what you can do."

Of all the things Pete has accomplished, it is with pride that he talks of his own community being the first in the state to adopt an accessibility ordinance. "I get a big thrill when I drive by the accessibility symbol on the village hall, Hoffman Estates high school, Church of the Cross and St. Hubert knowing that it will be there at least 50 years. Maybe when my kids are

grown they will take their kids and show them the symbols and say that grandpa had something to do with it."

(Each month the VOICE honors someone in the community as Citizen of the Month. If you know of a deserving person, we would like to hear about him or her. Simply send the name, address and telephone number with a brief explanation they he or she should be selected. Nominations should be sent to Voice Newspapers, Family Living Editor, 1495 Tonne rd., Elk Grove Village, Il. 60007)

Pat Gerlach



Jaycee gets White House bid

It's another case of Mr. Smith goes to Washington!

Hoffman Estates resident Pete Smith has received an invitation from the White House asking that he attend the April 28 meeting of President Ford's Commission on the Employment of the Handicapped.

Pete, a prime mover in the Illinois Jaycees push for wheelchair ramps in public buildings, is active in many handicapped programs.

* * *

PINEAPPLE from Hawaii and sourdough bread from California will arrive by special flight for Hoffman Estates Loyal Parents Flea Fair May 1 and 2 at Hoffman Estates High School, 1100 W. Higgins Rd..

HELP, with the aid of the Hoffman Estates High School student body, is promoting the event to raise funds for a \$5,000 community activities sign to be placed in front of the school.

* * *

"I THINK that's pretty stinky," remarked Schaumburg Pres. Ray Kessell when advised members of The Herald staff are being recruited to play on a celebrity team at next weekend's Spring Valley Sports Weekend.

The celebrity team will pit professional athletes and radio and television personalities against The Spring Valley Stinkers, a group of local officials and civic leaders headed by Kessell and Sen. David A. Regner, R-Mount Prospect.

The benefit, sponsored by Chicago Health and Tennis Club, is expected to produce at least \$1,000 for Schaumburg's proposed Spring Valley Nature Sanctuary.

* * *

WATCH FOR the June 1 opening in Schaumburg of stock and bond brokers Blunt, Ellis and Simmons.

*Hit by MS,
he fights for
rights of the
handicapped*

Today

Mike
Klein's
people



Ten years ago, the world trailed on a kite string behind fast running, hard charging Pete Smith. "We had everything going for us," he remembered this week.

There was so much that had gone well . . . Pete's flourishing career, a good wife, Rosemary, and four children, their home in Milwaukee and Pete's interest in making a solid contribution to people.

All that might have changed.

PETE THINKS THE symptoms came earlier than he first knew. "I just didn't recognize it, shrugged it off, worked around it," he said.

But one day, Pete could not play volleyball. "I discovered that I couldn't run or hit the ball," he said.

Pete had multiple sclerosis. He was confined to a wheelchair three years later.

Pete will never escape the paralysis which has made his legs dead weight in the wheelchair. That much about Pete Smith is different from 10 years ago.

BUT NOTHING ELSE. That wheelchair has not strapped him down. It has not been six horrible years for Pete Smith.

The still flourishing career is with Novo Airfreight of Elk Grove Village, where Pete has been a top salesman for nine years.

He recently completed a two-year term as president of the Hoffman Estates (H.S.) Loyal Parents. The Jaycees made Pete a lifetime member.

That's only the start. Four years ago, Pete complained to a woman about provisions for handicapped persons. She challenged him, "Then why don't you do something?"

HIS PILOT LIGHT was it. Pete got busy. Today, he has served almost four years as a member of the Governor's Commission on Employment of the Handicapped.

He's advanced to Cook County regional coordinator for suburban

(Continued on Page 10)

Crippler can't stop Pete Smith

MS victim--a handicapped fighter

(Continued from Page 1)

areas. "Ombudsman for the handicapped." That's what Pete called his job.

But Pete complained that not enough persons know he's there, ready to work with local organizations. "That's why I'm so glad to have the media," he said.

He never quit living after MS. "Always look for different worlds to conquer," Pete admonished. "It's better to stay busy, not just for medical reasons or peace of mind; but because I want to be busy."

OTHERS HAVE NOT been so fortunate. Pete said there are 11 million disabled Americans who could work. But only four million are employed.

The remainder cannot find jobs. Or they have no way to get to work. Stories are as varied as the people. But they're nearly all on relief. That bothers Pete.

"I can't believe anyone enjoys being on public aid," said Pete. "There's pride in bringing home a paycheck and knowing that by the sweat of your brow, you made it."

"It goes back to the adage of early America," he said. "If you don't work, then you don't eat. That pride is there in many of the handicapped."

Today

Mike Klein's
people



LAST WEEKEND, Pete attended the annual meeting of The President's Committee on Employment of the Handicapped, a conference in Washington, D.C.

President Gerald R. Ford also was scheduled to attend but chose to campaign in Texas.

The 2,000 conventioners were not pleased at being snubbed by Ford, who apparently sent invitations to everyone but himself.

They also were concerned about being overlooked in modern America. "There's a great feeling of militancy among the handicapped," said Pete. "We're not asking for a handout."

"WE'RE CITIZENS of this country like anybody else. It's our right to en-

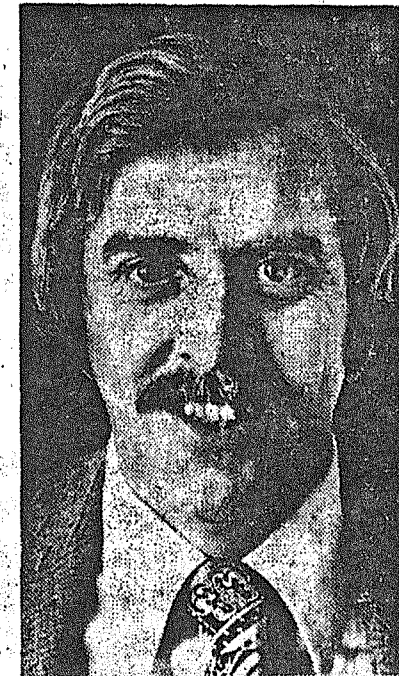
joy the American Dream, the right to work."

Pete Smith is more fortunate than some handicapped Americans. He came south from Milwaukee, already afflicted with multiple sclerosis.

Novo Airfreight hired Pete Smith for his talents as a salesman. "They had a great deal of faith that I could produce, if by nothing other than the telephone," said Pete. "We've been able to achieve that."

Pete would have the same chance exist for every handicapped person, that right to work.

"I am a living person. I am not to be laughed at," Pete said in support of all disabled Americans. "I am not to be taken for granted."



PETE SMITH

Area Jaycees Win Honor

The U.S. Jaycees have announced at the annual state convention held in Springfield this year that the Hoffman Estates Jaycees have been awarded two second place certificates for projects sponsored during the year.

In the state-wide competition, there were more than 350 entries by other local Jaycee chapters. It has been seldom that any one chapter would win awards for two different projects in the same year.

The first project which won second place was in the Government Involvement category for the Hoffman Estates Jaycee local project "RAMP". This project concerned the writing and getting passed of a local

ordinance which required all new construction of public buildings to conform to certain standards for accessibility by invalids.

These standards include such items as ramps and extra wide doors which can be opened with a minimum of effort by handicapped individuals. There are also many internal construction features such as extra-wide corridors to increase the mobility of persons confined to wheelchairs.

The new Hoffman Estates village hall is an example of the type of construction necessary for increasing the mobility of handicapped persons.

The local project was run by

Peter Smith, a member of the Hoffman Estates Jaycees for over five years. He also brought and promoted this project to the attention of the state organization of the U.S. Jaycees and it was chosen as a state-wide project for other Jaycee chapters to run in their communities.

There have been many other communities which have passed ordinances patterned after the one adopted by the village of Hoffman Estates because of the effort made by Smith. It has also received recognition from the state governors office and its program called "Breakthru."

The other project which won a second place award, was in the

category of Human Relations and was called the Rapid City South Dakota Flood Relief Project.

This project was chaired by Bob Brenner, a member of the Hoffman Estates Jaycees for three years.

The outstanding feature of this project was that it was the first time that emergency measures from one Jaycee chapter to another in a different state could be set into motion. The funds and relief items obtained went directly to the Jaycees in Rapid City for distribution to local residents in need.

Both projects generated great enthusiasm and concern within the community of Hoffman Estates.

Y'all come, park district says

Handicap center opens Friday

Now all the Hoffman Estates Park District can do is wait to see how many handicapped persons turn out.

It was five months ago that the district's special recreation committee proposed the idea of a drop-in center for physically handicapped adults.

It would be a place for handicapped persons from throughout the Northwest suburbs to meet once a month to socialize.

THE DISTRICT'S main recreational facility, the Vogelei Barn, has been modified slightly to make it accessible to the handicapped. The washroom doors were adjusted; a ramp for wheel chairs has been installed.

The Northwest Special Recreation Assn., a cooperative of 13 area park districts, mailed fliers to hospitals

and special groups such as United Cerebral Palsy and the Multiple Sclerosis Society.

And to get people out to the first session, the committee decided it would need some added incentives. Committee member Peter Smith, himself confined to a wheel chair, plans to teach disco dancing. Bruce Karr, coach of the Chicago Sidewinders wheel chair basketball aquad, was invited to teach ping pong.

The date has been set: 8 to 11 p.m. Friday at the Vogelei Barn, 650 W. Higgins Rd.

EDWARD HAAG, recreation superintendent, is waiting to see whether the handicapped will respond to the opportunity. He says he has no idea how many persons from outside Hoff-

man Estates will attend; he has no idea, he says, how many persons will attend at all.

"We know there're people out there," he says. "It's just difficult reaching them at times."

The center is geared toward reaching handicapped persons who otherwise have few social contacts, Smith says, but such persons are difficult to find because they have little social contact.

"We want to provide them a chance to get out of their homes into a social setting," Haag says. "It gives them a central location where they know they can get together and hopefully organize an active club."

"They don't have a place to go to meet each other, one on one."

BUT THE CENTER is going to be used for much more, he adds. Programming for handicapped individuals is just beginning to take shape in the Northwest suburbs, due mainly to a new special recreation tax permitted by the state.

In addition to designing the over-all structure for the drop-in center, participants will be asked for suggestions on other programs, Haag says.

There is no charge for the drop-in center. Haag suggests persons with transportation problems contact the special recreation association at 394-4948 or 394-4910. The get-togethers for persons age 16 and older will revolve around informal conversation, cards and table games in addition to the special events.



STATE OF ILLINOIS
OFFICE OF THE GOVERNOR
SPRINGFIELD 62706

JAMES R. THOMPSON
GOVERNOR

July 19, 1977

Mr. Peter Smith (Region 2C)
402 Kingsdale
Hoffman Estates, Illinois 60172

Dear Mr. Smith:

Thank you for serving on the Governor's Committee on the Handicapped. The work you did on behalf of the handicapped citizens of our State is greatly appreciated. The committee represents state government's ongoing concern for the handicapped of Illinois.

I have reviewed the Transition Task Force Report which you have presented to me. I agree with many of your recommendations, and to that extent have appointed a Technical Advisory Committee to examine the effectiveness of all state services delivered to the handicapped. This committee will also hold state wide public hearings which will provide all handicapped citizens the opportunity to participate in the decision making process.

I believe that through cooperation and citizen involvement, we can develop an overall state policy which will insure that handicapped individuals can lead healthy and productive lives.

Sincerely,

A handwritten signature in cursive script, appearing to read "James R. Thompson".

James R. Thompson
GOVERNOR

JRT:mf

PETER M. SMITH

20 YEARS OF SERVICE TO HIS COMMUNITY

**MEMBER OF HOFFMAN ESTATES COMMISSION ON
SENIORS AND DISABLED**

**PAST MEMBER OF HOFFMAN ESTATES ZONING
BOARD**

**MEMBER OF THE BOARD OF
ILLINOIS INDEPENDENT LIVING**

**PAST PRESIDENT OF
HOFFMAN ESTATES LOYAL PARENTS**

**MEMBER OF THE GOVERNORS COMMITTEE FOR THE
HANDICAP**

LIFE MEMBER OF HOFFMAN ESTATES J.C.'s.

**ELECT PETE SMITH
FOR
PARK COMMISSIONER**

FOR A KINDER AND GENTLER PARK BOARD

Forest soccer?

Hoffman Estates park board candidate Peter M. Smith is recommending the park district explore the possibility of using Cook County Forest Preserve property to accommodate some games in the district's popular soccer program.

Park officials have sent an inquiry to forest preserve officials. Smith said using the land would "greatly eliminate the parking problem that will definitely happen if the soccer program is forced to use the neighborhood parks."

BRIEFS

HOFFMAN ESTATES

Soccer field response

A Hoffman Estates park board candidate's proposal to use Cook County Forest Preserve land for soccer fields is getting a mixed response from forest preserve and park officials. Park board hopeful Peter M. Smith, a former member of the Hoffman Estates zoning board of appeals, is proposing using forest preserves in the village to accommodate the park district soccer program.

Neighbor/Classified

Hoffman Estates
Schaumburg

SECTION

5

Candidate: Move soccer program to parks

BY STEVE GORECKI
Daily Herald Staff Writer

A Hoffman Estates park board candidate's proposal to use Cook County Forest Preserve land for soccer fields is getting a mixed response from forest preserve and park officials.

Park board hopeful Peter M. Smith, a former member of the Hoffman Estates zoning board of appeals, is proposing to use forest preserves in the village to accommodate the park district soccer program.

The park and forest preserve district are considering the plan but have several concerns.

Smith made his recommendation in the wake of plans by Unocal Corp. to build a huge mall and office buildings on property it owns northeast of Golf and Meacham roads — land now used for soccer games.

Development of the Unocal land would displace the park soccer program, which through a unique agreement with the oil firm has been playing all its games at the site for sev-

ELECTION '89



Race for
park board

eral years.

The forest preserve idea, Smith said, would eliminate parking problems likely to occur if soccer games are transferred to neighborhood parks.

The forest preserve district appears willing to consider the request and suggests possible use of a large preserve it is now developing with picnic areas, play fields and a parking lot on the north side of Central Road between Huntington Boulevard and Ela Road.

"This area will have ample space for sports such as soccer, cross country and baseball," wrote forest preserve Operations Superintendent Anton Lichner in response to Smith's query.

Lichner wrote that forest preserve facilities can be used by soccer leagues if requirements regarding liability insurance and a maintenance agreement are met.

Parks Executive Director Edward B. Haag said the park district likely would have no problems accepting responsibility for liability insurance but does have other concerns about the proposal, namely parking capacity and turf condition.

"Will the parking lot be large enough? Will the turf be leveled and safe enough for competitive soccer play?" Haag said.

The park district needs access to soccer fields for 18 Sundays annually, nine during the spring and nine during the fall, Haag said.

"We'll look into it but we want to

make sure the safety concerns are considered," Haag said.

If the forest preserve idea is not feasible, Haag said, the park district's recently revised comprehensive plan already has alternative park sites earmarked for soccer games should Unocal begin development.

Parks slated for soccer fields include High Point, Cottonwood, Vogeley and Victoria.

But Smith does not like that idea.

"I certainly feel using the forest preserve land is the only alternative that is reasonable and proper to pursue," Smith said. "Putting it into the neighborhood parks is a disaster waiting to happen. Parking would be a big problem."

Certificate of Election - General Form

STATE OF ILLINOIS, }
COOK COUNTY } SS.

To All Whom It May Concern:

I, STANLEY T. KUSPER, JR., County Clerk of the County of Cook, in the State aforesaid,

Do hereby Certify, that, on the 4TH *day of* APRIL *, A. D. 19* 89,

PETER M. SMITH, *was duly*

ELECTED PARK COMMISSIONER

HOFFMAN ESTATES PARK DISTRICT

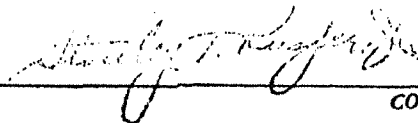
FOR A TERM OF FOUR YEARS

all of which appears from the records and files of my office.

In Witness Whereof, I have hereunto set my hand and affixed

the Seal of said County, this 1ST *day of*

MAY *A. D. 19* 89:



COUNTY CLERK

Canvasses confirm village, park election results

BY STEVE GORECKI
Daily Herald Staff Writer

Virginia M. Hayter may have run unopposed for Hoffman Estates village clerk, but the official canvass of election results shows familiar nemesis Betty J. Gloyd got one write-in vote — which didn't count.

Election results for the Hoffman Estates village and park board races were made official with canvasses that indicated no changes from the unofficial election night numbers.

Village Clerk Anne S. von Sothen said the canvass of all 39 Hoffman Estates precincts confirmed that 4,749 voters cast ballots in the April 4 election. That is 643 votes less than the 5,392 ballots cast in the heated 1985 mayoral race won by Gloyd

over then-incumbent Hayter.

The canvass also confirmed that Village President-elect Michael J. O'Malley outpolled Trustee Richard A. Cochran by a vote of 3,110 to 1,495 to become Gloyd's successor, beginning May 1.

Hayter, who ran unopposed for the first time in more than 20 years in politics, was the top vote-getter with 3,779 votes.

But Gloyd managed to get a write-in vote for clerk from Precinct 4, a Schaumburg Township precinct that includes the Parcel C area of the village. The same precinct also produced a write-in vote for clerk for Minnie Manthei, an employee in the clerk's office.

Neither write-in vote counts since neither individual had declared

write-in candidacies prior to the election.

The official results in the race for three four-year village trustee seats show the top vote-getter there was incumbent Bruce C. Lind with 3,214 followed by incumbent Susan H. Kenley with 3,085 and zoning board member Louis G. Desruisseaux with 2,703. Finishing out of the running were zoning board member Warren J. Wiwat with 1,624 votes and Republican-backed Joseph R. Kretz with 1,366 votes.

Swearing in ceremonies for O'Malley, Lind, Kenley, Desruisseaux and Hayter are scheduled for 7:30 p.m. April 29. The ceremonies tentatively are set to take place at the Greenspoint office building at Barrington and Higgins roads.

The canvass of the 42 precincts in the park board race for four four-year seats shows incumbent Eugene R. Killian the top vote-getter with 2,209.

Following Killian were incumbents Charles L. Lehr with 2,063 votes and Stephen Johnson with 2,061 and newcomer Peter M. Smith with 1,968.

Out of the running were Steve Ostermann with 1,799 votes and incumbent David Schechtman with 1,784 votes.

But both Ostermann and Schechtman said they plan to apply for a vacancy on the park board created by the move from Hoffman Estates of former Commissioner Thomas R. Street. The park board is expected to fill the vacancy by the end of May.

Michael J. O'MALLEY
Clerk
PENIA M. HAYTER
Manager
T. BURCHARD

H

HOFFMAN

E

ESTATES

Board of Trustees
BRUCE C. LIND
WILLIAM D. McLEOD
SUSAN H. KENLEY
MICHAEL D. FRIESEN
RICHARD A. COCHRAN
LOUIS G. DESRUISSEAU

May 5, 1989

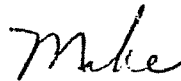
Mr. Peter Smith
1575 Kingsdale Road
Hoffman Estates, IL 60195

Dear Pete:

Your service to the Commission for Seniors and Disabled has helped maintain it as a successful, thriving entity in our Village. Your contributions have provided our Village with a source of great pride.

Now as you move onward and into other endeavors, Pete, you have left a part of yourself here, and we are very grateful. Good luck and God bless you in all your future endeavors.

Sincerely,



Michael J. O'Malley
Mayor

/lks

cc: Michael Friesen
Gerry Bartnicke
Karen Beyer
Mary Ann Kolodziej
Lorraine Diven

Peter M. Smith
1575 N. Kingsdale Road
Hoffman Estates, IL., 60194
February 9, 1989

Mr. Arthur Janura
General Superintendant
Cook County Forest Preserve District
536 N. Harlem Avenue
River Forest, IL., 60305

Dear Art:

I am a candidate for the Hoffman Estates Park Board. Please do not accept this as an official request from the Hoffman Estates Park District but only as a thought from a concerned citizen.

We have an outstanding soccer program that is servicing over one thousand people, both boys and girls. This program takes place on the soccer fields on the Unocal property at Golf and Meacham roads. Unocal is going to be developing their property and the soccer program must find a new home.

If the liability question which you raised during our telephone conversation can be resolved to your complete satisfaction, will the Forest Preserve please consider allowing this excellent program to use space in any of the groves surrounding Hoffman Estates.

If you think the Forest Preserve District will be able to assist the Park District in the above regard, please let me know and I will introduce this as a possible alternative for the Park District.

Sincerely, yours,


Peter M. Smith

HOFFMAN ESTATES PARK DISTRICT

1685 W. HIGGINS, HOFFMAN ESTATES, IL. 60195-2998 • (312) 885-7500

February 15, 1989

Mr. Arthur Janura
General Superintendent
Cook County Forest Preserve District
536 N. Harlem Avenue
River Forest, Ill. 60305

Dear Mr. Janura:

In response to Mr. Peter M. Smith's letter dated February 9, 1989, requesting the Forest Preserve District's assistance in securing soccer fields for the Hoffman Estates Park District, I would like to advise you more completely of our needs in this regard.

As Pete Smith mentioned, we do have a very strong program serving approximately 7,000 to 1,300 children and young adults of our community who participate in our soccer program. The space that we are presently using is at Unocal on Sundays. That property comprises approximately 15 acres, on which we set up eleven soccer fields adjacent to each other. The question of liability insurance would be of prime concern to our risk management association as it would be to the Forest Preserve District.

Of additional concern, is that the area needed has to accommodate twelve soccer fields adjacent to each other. We would need to have those fields available all day every Sunday beginning in late April to the end of June and again in September through the first week in November. In addition we would need them for several weekends in July for special tournaments.

In checking with your permit department they advised me that virtually all the groves have been reserved through permits for the upcoming year for the dates mentioned, and that under no circumstances would that type of space be presently available. Another concern we would like you to consider is the quality of turf on any property you may have available. The caliber of turf in the forest preserve while generally acceptable for informal activities, I am not sure that it would constitute the caliber of turf necessary to play competitive organized soccer without the likelihood of injury. If you have an area available, but in need of turf upgrading, perhaps we could explore a joint effort to upgrade it in exchange for our use.

Please take these points into consideration when you respond to Mr. Smith, and by all means if there is any area available as I have outlined, I would be more than happy to sit down with the Forest Preserve District and work out any permit details in the event that we lose the use of the Unocal property.

Obviously, it would be to our advantage to keep our playing in one location on one day like it is held now, as opposed to our bringing it into our own park system and

BLACKHAWK COMMUNITY &
FITNESS CENTER
1685 W. Higgins
Hoffman Estates, Il. 60195
(312) 885-7500

WILLOW RECREATION CENTER &
RACQUET CLUB
3600 N. Lexington Dr.
Hoffman Estates, Il. 60195
(312) 359-9320

Page 2.

February 15, 1989

Arthur Janura

splitting the program up on a series of different days at a series of different parks within Hoffman Estates.

I hope this clarifies any questions you may have had with regard to Mr. Smith's letter and with regard to the total scope of this request. If you should have any questions or need any further information, I would be more than happy to discuss this with you.

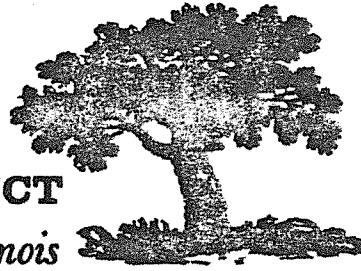
Sincerely,

Edward Haag
Executive Director

cc: Gene Killian, Park Board President
Peter M. Smith, 1575 N. Kingsdale Rd., Hoffman Estates, Il. 60194

rk

FOREST PRESERVE DISTRICT
of Cook County, Illinois



The Board of Commissioners

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GENERAL HEADQUARTERS: 536 NORTH HARLEM AVENUE, RIVER FOREST, ILLINOIS 60077
261-8400 / 366-9420

Arthur L. Janura, GENERAL SUPERINTENDENT



March 15, 1989

Peter M. Smith
1575 N. Kingsdale Road
Hoffman Estates, IL 60194

Dear Mr. Smith:

Your letter to Arthur L. Janura, General Superintendent, as a concerned citizen for the Hoffman Estates Park District Soccer Program has been forwarded to the Department of Maintenance & Operations for reply.

The Forest Preserve District does permit the use of its facilities for soccer play providing certain conditions are met.

In order to have a better understanding of your request, it is suggested you contact the undersigned for an appointment to discuss your request. A meeting with District staff members will clarify the District's position. Among other things, the District will require liability insurance and a maintenance agreement which will be discussed at our meeting.

The District is presently developing a large tract of land with picnic areas, playfields and a parking lot on the North side of Central Road between Freeman and Ela Roads. This area will have ample space for sports such as soccer, cross country, baseball and etc.

This office trusts this information is satisfactory and will be awaiting your call.

Very truly yours,

Anton Lichner
Supt. of Maintenance & Operations

AL/bh

cc: Arthur L. Janura

HOFFMAN ESTATES PARK DISTRICT

1685 W. HIGGINS, HOFFMAN ESTATES, IL. 60195-2998 • (312) 885-7500

July 19, 1989

Mr. Arthur Janura, General Superintendent
Cook County Forest Preserve District
536 N. Harlem Avenue
River Forest, IL 60305

Dear Mr. Janura,

I am writing on behalf of the Hoffman Estates Park District Board of Commissioners to request your assistance in a joint project to develop a portion of the Paul Douglas Preserve for soccer play.

Our in-house soccer program, comprised of approximately 1,500 players, currently plays its games on the grounds of Unocal in Schaumburg. In the near future that property will be sold and developed, necessitating our relocation to another site.

We have walked the 40 acres at the Paul Douglas Preserve just to the west of the existing parking lot and determined that, with some regrading, all 10 of our fields will fit. The turf does need extensive top dressing and seeding to be playable for soccer.

Our other major concern is parking space. On a Sunday at Unocal we use as many as 500 parking spaces. We average 300 cars for a single set of games.

Basically, we are proposing that the Hoffman Estates Park District would develop that portion of the Paul Douglas Preserve for soccer play. We would grade, topdress, seed and establish turf at an estimated cost to us of \$28,000. In return, we would request your assistance in helping with the parking situation. We would also request some type of long term use permit for Saturday and Sunday games and two or three weeknights of practice. On the other days the fields would be available for use by the general public.

We would indemnify and hold harmless the Cook County Forest Preserve District and provide liability insurance coverage in the amount of 3 million dollars per occurrence. We would propose to start the turf work as soon as possible with the hope of having the fields ready for play in the fall of 1990. Once the turf is established, the issue of who would maintain it remains open for discussion.

BLACKHAWK COMMUNITY &
FITNESS CENTER
1685 W. Higgins
Hoffman Estates, IL. 60195
(312) 885-7500

WILLOW RECREATION CENTER &
RACQUET CLUB
3600 N. Lexington Dr.
Hoffman Estates, IL. 60195
(312) 359-9320

I would respectfully suggest that this would be a good project for the Cook County Forest Preserve District to consider for several reasons. Not only would the preserve be developed as an open athletic area, but there would also be a tremendous opportunity for positive public relations. Our teams are comprised of close to 2,000 boys and girls, men and women from ages 4 to 54. Our travel team plays home games against as many as 3,000 other players from 40 different communities throughout the Chicago area. Our two annual travel tournaments involve close to 150 teams from a dozen states and even, on occasion, Canada and Europe. The public relations exposure -- by word of mouth, in all the printed literature, and in the media -- would be invaluable to the forest preserve district in publicizing the worth of what they are doing. Also, the taxpayers are becoming more and more appreciative of the benefits of intergovernmental cooperation.

Thank you for your consideration. Also, thanks are due Anton Lichner and Joe Nevius for the time they spent with our staff in discussing this matter.

Sincerely,

Michael Beers
President, Park Board of Commissioners

cc: Park Board
Edward Haag

jw

Northwest briefing

Condos give disabled their independence

■ **Palatine:** Finding affordable housing is a challenge for many people and almost an impossibility for the physically handicapped.

Living life in a wheelchair often causes problems when standard doorways and hallways are not wide enough to navigate. But Peter Smith, a 56-year-old Hoffman Estates resident with multiple sclerosis, said that he believes he has found an answer to the access problem that is putting a financial strain on disabled individuals.

"A lot of the new homes that are being built are accessible, but a lot of disabled can't afford [to buy] them because they're on disability," he said.

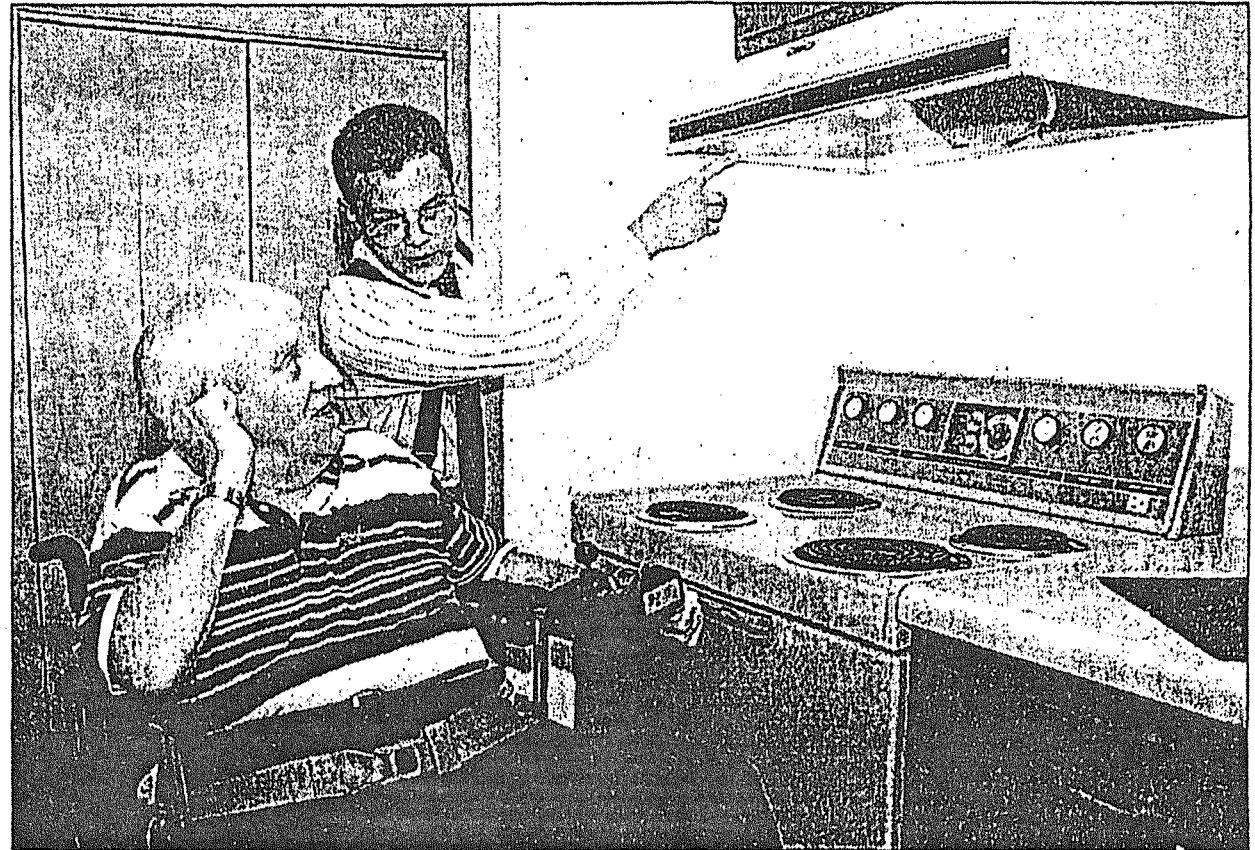
As president of the Northwest Independent Living Group founded last year, Smith and a team of architects, attorneys, contractors and administrative staff have purchased six condominium units at One Renaissance Place, a 17-year-old high-rise in Palatine, with the assistance of Cook County, First Chicago Bank and donations from the community.

The condos will be completely renovated within the next few months to accommodate wheelchair-using individuals who can remain independent in their new surroundings after a few special adjustments have been made.

"Specifically, we're going to widen every doorway to 3 feet, and we're going to rip out the bathtubs and install roll-in showers that will be large enough for a wheelchair," said contractor Todd Young of The Young Cos.

In addition, kitchen cabinets will be lowered, kitchen sinks will be open underneath and raised or lowered and side-by-side refrigerators will be installed for easy access.

All the adjustments, which are expected to cost



Tribune photo by H.T. Vu

Contractor Todd Young tells Peter Smith how kitchen appliances will be adapted.

\$300,000, will make life a lot easier for the disabled residents, although a paid staff of attendants will be available to help with more difficult tasks.

"What we're trying to do is make our folks taxpayers instead of tax-takers and make them con-

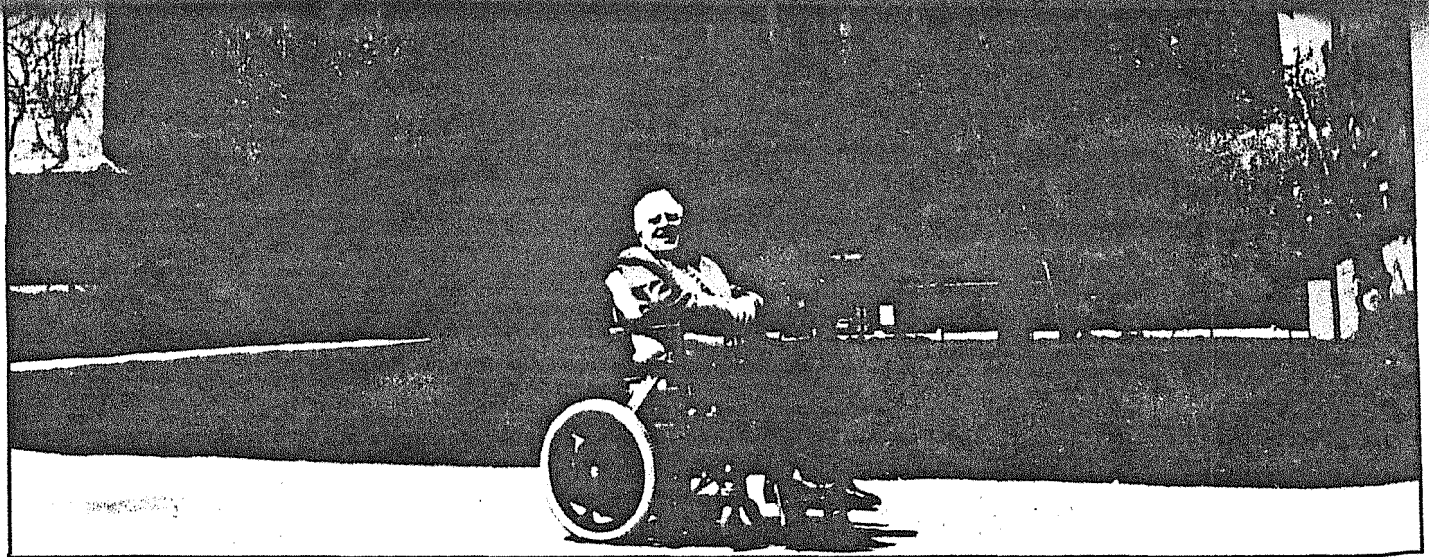
tributing members of the community," Smith said.

The 800- to 1,000-square-foot units will be offered to low-income, physically handicapped but mentally able applicants.

Stefanie Cascio

Nonprofit Takes Initiative

RTC and HUD Link To Serve Disabled



Rarin' to go: Peter Smith, president of the Northwest Independent Living Group, Inc., in front of the Palatine, IL, complex where his nonprofit bought six RTC units for disabled tenants.

From his wheelchair Peter Smith pulls no punches. "We do not want to be just in a warehouse waiting to pass on," Smith told the RTC Oversight Board's regional advisory meeting in Chicago on April 29, 1993. The Northwest Independent Living Group, Inc., founded this year by Smith, its president, closed sale August 24, 1993, on six RTC units in a 13-story complex of 272 units in Palatine, IL, a northwest suburb of the Windy City. Six physically disabled tenants are the beneficiaries.

This is at least the third time RTC under its affordable housing program has sold apartment units to a nonprofit organization dedicated to integrated living for the disabled with the nondisabled. In 1991-1992, with the help of the Robert Johnson Wood Foundation, the Austin (TX) Travis County Mental Health and Mental Retardation Center bought two RTC multifamily properties totaling 46 units and a duplex for \$164,000 to provide integrated living for the mentally ill. In 1991, the Atlantis Community in Denver, CO, purchased the 31 unit New Heritage apartments,

spending \$400,000 to retrofit and rehab the building for disabled tenants.

With its inaugural project, Northwest Independent Living will be doing the same with the Palatine units, which cost \$225,000 (76 percent of appraised value), by adding \$90,000 in rehabilitation for such things as larger doors, lower sinks and counters, and roll-in showers. Forty-eight percent of the acquisition, rehab, and "soft" costs (\$165,000) was made possible by a grant from the HUD HOME program, dispersed through Cook County; 52 percent of costs were covered by a conventional loan by First Chicago Bank, Mt. Prospect branch (\$180,000).

In-kind donations or discounts for appliances have helped defray rehab expenses. The Balspar Corporation, in addition to donating all paint products, put Northwest Independent Living on its employees' charitable donation list. Smith persuaded a local contractor, The Young Companies, to work at cost. In such a way, Smith told the Oversight Board, costs could be brought under Cook

County's \$45,000 limit per unit for its HOME program.

In addition to the building itself, Northwest Independent Living is bringing in affordable attendant services for the disabled tenants. Smith believes integrated living with those who are "well" is the wave of the future. One in every five people in the United States has some disability, and over 300,000 suffer from permanent paralysis due to spinal cord or brain injuries. Yet only \$1 billion of the \$200 billion spent on the disabled's health care goes to moving them into the mainstream of society.

According to Wendy Weiser, Northwest Independent's executive director, working with potential tenants at the Palatine property is "both uplifting and heartbreaking, because there are so many disabled people who want such a place to live and we only have six units. No one wants to live in a wheelchair ghetto, but the world is an able-bodied world. To the lucky ones who get the units, it gives them a life they didn't have

before--literally more hours in the day. There are health care cost savings involved, as well, with attendants on the property." Northwest Independent Living would like to see up to 5 percent of apartment building units retrofitted for the disabled.

Cook County saw the project as a breakthrough--the first time it used its HOME funds for disabled housing. Suzanne Hayes, assistant planning and development director for the Cook County Planning and Development Department, credits Peter Smith with "the drive and determination to do it." Hayes said, "We thought this was a really great opportunity to meet the need and participate with RTC, HUD and the private lender to help the disabled feel more a part of the community."

Kris Van Dort, real estate specialist with Verex (the SAMDA contractor for the property) noted, "We didn't even need a realtor--it was a very expeditious project with an articulate and well-run nonprofit."

SMITH

Peter M. Smith Jr., 58, of Palatine, formerly of Hoffman Estates for 28 years, beloved husband of Rosemary S., nee Verdoni; father of Donna (John) Kelly, Robert (Dianne), Susan (Tim) O'Sullivan and Patrick (Bridget); grandfather of Britney, Megan, Ryan, Rachael, Patrick, Taylor and Claire; brother of the late Alfred. Visitation at **Ahlgim & Sons Funeral Home**, 330 W. Golf Rd., Schaumburg, from 2 to 9 p.m. Friday. Funeral Saturday 9 a.m. to St. Hubert Church, Mass 9:30 a.m. Interment St. Michael Cemetery. Memorials will be appreciated to the Multiple Sclerosis Society. Info. 708-882-5580.

Daily Herald Thursday, August 3, 1995

Peter M. Smith Jr.

Prayers for Peter M. Smith Jr., 58, of Palatine, and formerly a resident of Hoffman Estates for 28 years, will be said at 9 a.m. on Saturday, Aug. 5 at Ahlgim & Sons Funeral Home, 330 W. Golf Road, Schaumburg. Mass will follow at 9:30 a.m. at St. Hubert Church, 729 Grand Canyon Pkwy., Hoffman Estates.

He was born Oct. 8, 1936, in Chicago.

Burial will be in St. Michael the Archangel Cemetery, Palatine. He died Wednesday, Aug. 2 in Elk Grove Village.

Mr. Smith was a salesman in air freight.

He was an elected Hoffman Estates park commissioner, formerly of the Hoffman Estates Zoning Board, founder and president of the Northwest Independent Living Group and was instrumental in advancing the rights of the handicapped. He was also on the Presidents and Governors Committee of the employment of the handicapped.

Survivors include his wife Rosemary S. Smith (nee Verdoni); his sons Robert (Dianne) and Patrick (Bridget); his daughters Donna (John) Kelly and Susan (Tim) O'Sullivan, and his grandchildren Britney, Megan, Ryan, Rachael, Patrick, Taylor and Claire.

He was preceded in death by his brother Alfred.

Visitation will be from 2 to 9 p.m. Friday, Aug. 4 at the funeral home.

Memorials will be appreciated to the Multiple Sclerosis Society.

For information (708) 882-5580.

MEMORANDUM #M16-012

TO: Board of Commissioners
FROM: Dean R. Bostrom, Executive Director
John Giacalone, Director of Park Services / Development & Risk Mgt.
SUBJECT: Emergency backstop replacement
DATE: January 21, 2016

Background

On November 21, 2015 we experienced a substantial snow storm resulting in very wet and heavy accumulated snow. The heavy wet snow was enough to collapse the arched backstop at Canterbury Park. See the attached picture.

Implications

Upon discovery of the collapsed backstop staff submitted a claim to PDRMA. PDRMA sent out an adjuster who verified the loss. That same snow storm also collapsed 6 – 8 other backstops at other park districts all under PDRMA's insurance. PDRMA secured competitive pricing to repair the failed backstops. Our backstop was assigned a value of \$24,277.00 with the replacement being completed by Northern Illinois Fence Co. In conversations with Northern Illinois Fence they feel if they can start on the replacement as soon as possible they will have the replacement completed by the start of the 2016 spring baseball season. Canterbury Park is a programmed baseball field and is needed for the 2016 season. The tight time line is why we are coming directly to the board and not going through committee. PDRMA has assigned a value of the backstop at \$24,277.00

PDRMA has issued us a check for \$18,421.60 which is the value of the backstop less depreciation of \$4,855.40. Once the replacement is completed we submit the completed invoice to PDRMA and they will then release the depreciation check of \$4,855.40 resulting in a total payment to replace the back stop of \$23,277.00. The park district is responsible for the \$1,000.00 deductible.

Recommendations

Staff recommends awarding a contract to Northern Illinois Fence in the amount of \$24,277.00 for the replacement of the Canterbury Park backstop.

