



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

**AGENDA
RECREATION COMMITTEE MEETING
TUESDAY, JULY 8, 2014
7:00 P.M.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - May 13, 2014
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - Palatine Library Lease Renewal / M14-079
 - Change to Policy 9.3.14 Entering or Remaining in Waters
 - Recreation, Facilities & Golf Report and 2Q Goals / M14-078
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

ALL MEETINGS ARE HELD IN THE BOARDROOM OF THE TRIPHAHN CENTER, 1685 W. HIGGINS ROAD IN HOFFMAN ESTATES, UNLESS OTHERWISE SPECIFIED.

WE INVITE THOSE WHO MAY NEED AN ACCOMMODATION DUE TO A DISABILITY TO CONTACT US 48 HOURS IN ADVANCE. PLEASE CONTACT JANE KACZMAREK, EXECUTIVE ASSISTANT, AT 847-885-7500.



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**MINUTES
RECREATION COMMITTEE MEETING
May 13, 2014**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on May 13, 2014 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner McGinn, Comm Rep Dressler (7:01 pm), Kaplan, Koltz, Wittkamp, Chairman Greenberg

Absent: Comm Rep Neel

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

Audience: President K. Evans, Commissioners Bickham, McGovern, R. Evans, GM of Golf Bechtold

2. Agenda:

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

3. Minutes:

Comm Rep Kaplan made a motion, seconded by Comm Rep Koltz to approve the minutes of the April 8, 2014 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Recreation, Facilities & Golf Report/M14-059:

Director Kies reviewed the report. He also explained that the Liberty Mutual Insurance Responsible Sports™ Team awarded GM of Ice Doschadis on being named one of the "Top 10 Responsible Sports Moments" of 2013 for the sign posted at the Ice Rink encouraging positive parent participation. They also awarded the park district \$1,000.

Commissioner McGinn noted that Touch a Truck went very well.

Comm Rep Dressler asked about the low baseball numbers for ages 13 and 14 and it was noted that most districts lost kids at that age and that those that stayed in sports generally choose one sport to participate in. She asked about the loss of participation for the STAR program at the Lakeview location and staff will check but it is suspected that it is only due to registration flow.

Chairman Greenberg's asked about the Bo's Run membership and Director Kies explained that they made a change to the membership making it annual from the day of sign up as opposed to an annual date. This was making it look like they were losing members when they were really just reassigning them new annual dates. Chairman Greenberg also noted that he liked the idea of the volunteer to transport 50+ participants.

Comm Rep Wittkamp asked what the Bokwa fitness was and Director Kies explained that it was a combination of 2 fitness programs and he would check which 2 they were.

GM of Golf Bechtold reviewed the golf report noting that all holes were now open and that by the middle of June the course should be back to normal.

Commissioner R. Evans asked about the split seeding and GM Bechtold explained that it had to be seeded 2" apart creating the rows that would make it difficult to putt, but that the seed would spread and fill in.

Commissioner McGinn made a motion, seconded by Comm Rep Dressler to send the Rec, Facility & Golf Report/M14-059 to the board. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Dressler noted that she was participating in the Chamber's Golf Lessons and loving it.

Chairman McGinn said the swipe system now in place was nice.

Chairman Greenberg said he was happy to see the enrollments in the general programming.

8. Adjournment:

Commissioner McGinn made a motion, seconded by Comm Rep Wittkamp to adjourn the meeting at 7:25 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peggy Kusmierski
Recording Secretary

MEMORANDUM NO. M14-079

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Craig Talsma, Deputy Director/Director of A&F
Michael R. Kies, Director of Recreation & Facilities
RE: Palatine Library Lease Agreement for space at WRC
DATE: June 26, 2014

Background

On September 27, 2011, the Park District and Palatine Library entered into a 3 year lease agreement utilizing space within Willow Recreation Center (WRC). The space consists of the entire lower level the old Activity Room which is 1,248 square feet. This space has been renovated by the Palatine Library to better meet the needs of their operations.

Since the inception of this agreement, both groups have seen positive results in the goals and objectives this partnership intended. Both parties saw an increase in visits from individuals who would normally visit WRC or the Branch Library.

When meeting with the library staff to renew the agreement, the feedback was very positive and they expressed their appreciation of the WRC staff and their attentiveness to the library's requests during their day to day operations.

Implications

Please see the attached agreement for specifications as it relates to the agreement. The Palatine Library board requested a \$100 reduction in their monthly rent which is currently \$2,600. This adjustment would bring their total monthly fee to \$2,500 for the duration of the new lease. Other than the change in the monthly fee and the expiration of the agreement, no other changes have been made.

The Palatine Library staff expressed that they were expecting more visits than they are currently experiencing, but they believe as the branch continues to gain exposure and with the new signage on the building, those numbers will increase over time.

Recommendation

Staff recommends moving forward with the renewal of the lease for a period of three years commencing on the 1st day of October 2014 and ending on the 30th day of September 2017 in the amount of \$2,500 per month for the period of the lease.

LEASE AGREEMENT

This lease agreement is entered into on the 1st day of October, 2014.

Landlord: Hoffman Estates Park District	Tenant: Palatine Public Library District
Address: 1685 West Higgins Road	Address: 700 N. North Ct.
Hoffman Estates, IL 60169	Palatine, IL 60067

The Landlord hereby agrees to lease to the Tenant, and the Tenant hereby agrees to lease from the Landlord the Leased Premises as described below pursuant to the terms and conditions specified within this Lease Agreement.

1. Leased Premises: The leased premises are those described as:

The entire Activity Room (see attached floor plan depicted in Exhibit A) which consists of 1,248 square feet and is located on the lower level of the Hoffman Estates (Illinois) Park District's Willow Recreation Center located at 3600 Lexington Drive, Hoffman Estates, IL 60192.

2. Term: The term of the Lease shall be for a period of three (3) years commencing on the 1st day of October 2014 and ending on the 30th day of September 2017.

3. Rent: Tenant agrees to pay the monthly rental amount of Two-Thousand Five Hundred and No/100 dollars (\$2,500.00) for the entire term of this lease. Rental payment for each month will be paid to the Hoffman Estates Park District 1685 West Higgins Road, Hoffman Estates, IL 60169 in advance on or before the 5th of each month. Rent for the first month will be paid on October 13, 2014. The Tenant is subject to the Local Government Prompt Payment Act (50 ILCS 505/1 et seq.) and as such this lease is governed by the terms of that Act; however, such rent shall be due notwithstanding whether the Landlord invoices the Tenant.

4. Security Deposit: There shall be no security deposit required for this Lease or any renewal thereof.

5. Delivery of Possession: If for any reason the Landlord cannot deliver possession of the Leased Premises to the Tenant when the lease term commences, this Lease shall not be void or voidable, nor shall the Landlord be liable to the Tenant for any loss or damage resulting therefrom. However, there shall be a full daily abatement of rent for the period between the commencement of the lease term and the time when the Landlord delivers possession. If Landlord does not grant Tenant initial possession by the end of the first month of the lease agreement period, the Tenant may terminate the Lease.

6. Use of Leased Premises: The Leased Premises may be used by the Library District only for the purpose of operation of a Public Library and for the provision of library services. The Leased Premises shall be open to the Tenant's employees, patrons and invitees only during the Willow Recreation Center's regular business hours. Hours of operation are:

Regular Hours, excluding Federal Holidays (begin after Labor Day weekend)

Mon – Fri	6:00 am – 10:00 pm
Sat	6:00 am – 7:00 pm
Sun	7:00 am – 5:00 pm

Summer Hours, excluding Federal Holidays (begin after Memorial Day weekend)

Mon – Fri	6:00 am – 10:00 pm
Sat	6:00 am – 5:00 pm
Sun	7:00am – 2:00 pm

Proposed changes to the Willow Recreation Center's hours of operation that would impact the Tenant's hours of operation must be conveyed to and agreed upon by the Tenant.

If for any reason the function or purpose of the facility (Willow Recreation Center) that houses the Leased Premises changes to any function or purpose other than that of a Park District Recreation Center, Tenant may terminate the Lease without liability for further rent.

7. Utilities: Electricity, gas, waste disposal and telephone access (for incoming and outgoing local calls) costs necessitated by Tenant's operations shall be included in the monthly rental amount throughout the entire lease term. Tenant shall be responsible, at its sole cost and expense for the installation and maintenance of its own data and Internet equipment and services, including but not limited to data services and cabling related thereto.

8. Condition of Leased Premises; Maintenance and Repair: The Tenant acknowledges that, based on its own inspection, the Leased Premises are in good order and repair. The Tenant agrees to arrange cleaning, to perform maintenance of fixtures and equipment that the Tenant installs, and to take good care of the Leased Premises throughout the term of the lease.

The Tenant shall provide and maintain carpet and furnishings. The Landlord shall be responsible for any damages due to faulty structure or faulty facility maintenance. (Including but not limited to a leaking roof or flooding from a plumbing leak), except to the extent caused by the acts or omissions of the Tenant or anyone employed or invited by Tenant. Tenant shall not keep, use or store anywhere on the Property or the Leased Premises any flammable or explosive matter unless directly related to library operations and it is used and stored in strict conformance with the manufacturer's published recommendations and all applicable law.

The Landlord shall maintain the facility structure and its accoutrements, including walls, hallways, roof, HVAC system, plumbing, electrical system, parking lot and exterior walkways and landscaping including snow and ice removal.

Any general maintenance charges that extend the life of the building, including but not limited to roof and parking lot repair or replacement, shall be the responsibility of the Landlord.

9. Compliance with Laws and Regulations: Tenant, at its own expense, shall promptly comply with all federal, state, and municipal laws, orders, and regulations, and with all lawful directives of public officers, which impose any duty upon it with respect to the Leased Premises. The Tenant, at its expense, shall obtain any required licenses or permits for the conduct of its business within the terms of this lease, or for the making of repairs, alterations, improvements, or additions. Landlord, if necessary, will cooperate with the Tenant in the applying for all such permits or licenses.

10. Alterations and Improvements: Tenant shall not make any material structural alterations, additions, or improvements to the Leased Premises, including installation of telecommunications equipment and services, without obtaining Landlord's prior written consent which the Landlord agrees not to unreasonably withhold and any required permits. Nothing herein shall restrict or prohibit Tenant from installing counters, shelves, trade fixtures, machinery and equipment, none of which shall become property of the Landlord. All furnishings and equipment used by Tenant in the conduct of its business shall remain the property of the Tenant and will be removed by Tenant upon termination of this Lease. Tenant shall not install its property in such a manner as to damage or threaten to damage the structural integrity of the property.

Landlord shall provide at Landlord's expense sufficient operational electrical outlets in the Leased Premises (up to but not exceeding 12 double plug outlets) in order for the Tenant to conduct operations.

All work related to alterations and improvements shall be performed by contractors approved by the landlord, which approval shall not be unreasonably withheld. The Tenant shall cause the contractor to carry the forms of insurance described herein and name the Landlord as an additional insured on all policies of liability insurance. The Tenant shall indemnify, defend and hold the Landlord harmless from and against all liens arising from the labor or materials furnished in relation to such work, and Landlord may demand Tenant to post a letter or credit, cash bond or title insurance policy during the course of any proceeding adjudicating the merits of any liens.

11. Assignment/Subletting Restrictions: Tenant may not assign this agreement or sublet the Leased Premises without the prior written consent of the Landlord, which consent shall not be unreasonably withheld. No assignment or subletting shall be permitted for any purpose except for uses expressly described herein.

12. Insurance: Landlord shall insure the structure and the common areas for the full replacement value against damage or destruction. During the Term and Renewal Terms of this Lease, Tenant shall carry and maintain commercial general liability insurance, naming the Landlord, its officers, agents, employees and volunteers (collectively the Covered Group) as primary, non-contributory additional insureds, insuring against liability for injury to persons or property occurring in or about the Property and Premises or arising out of the ownership, maintenance, use or occupancy thereof. Coverage under such policy shall not be less than \$2,000,000.00 per occurrence for personal injuries and not less than \$500,000.00 per occurrence for property damage or \$3,000,000.00 combined single limit coverage for bodily injury and property damage. All policies of general liability carried and maintained by the Tenant shall contain a waiver of subrogation in favor of the Landlord. Tenant shall carry and maintain

workers' compensation insurance in the statutory amount throughout the Term of this Lease. Tenant shall carry and maintain property casualty insurance in such amounts as are required to repair or replace all of its personal property located on or in the Leased Premises. Tenant shall provide Landlord with a certificate of insurance evidencing such coverage required by this paragraph within fifteen (15) days of the Commencement Date. Further, each certificate of insurance shall require no less than thirty (30) days written notice to each additional insured prior to any cancellation. Such insurance requirements may be satisfied by obtaining the appropriate endorsement to any master policy of liability insurance.

Under no circumstances shall the Landlord be deemed to have waived any of the insurance requirements of this Lease by: (A) allowing any work or occupancy to commence before receipt of certificates of insurance or additional insured endorsements; (B) by failing to review any certificates or documents received; or (C) by failing to advise the Tenant that any certificate of insurance fails to contain all of the required insurance provisions or is otherwise deficient in any manner. The Tenant agrees that the obligation to provide the insurance required by these documents is solely Tenant's responsibility and that Tenant's obligations cannot be waived by any act or omission of the Landlord.

13. Indemnification of Landlord and Tenant: Tenant and Landlord mutually shall defend, indemnify, and hold the Landlord's Covered Group and the Tenant harmless from and against any claim, loss, expense or damage to any person or property in or upon the Leased Premises arising out of Landlord's or Tenant's negligent use or occupancy of the Leased Premises, or arising out of any negligent act of the Landlord or Tenant or its employees, vendors or patrons. Nothing herein shall be construed to limit Tenant's duty of indemnification to the limits of insurance described herein.

14. Condemnation: If all or any part of the building containing the Leased Premises is taken by eminent domain, this lease shall expire on the date of such taking, and the rent shall be apportioned as of that date. No part of any award shall belong to the Tenant.

15. Damage or Destruction of Premises: If damage or destruction of the building causes the Leased Premises to be unusable for the Tenant's purposes and such damage or destruction cannot be repaired within ninety (90) days, either Landlord or Tenant may terminate the Lease. Rent shall abate as of the date of the damage or destruction. If repairs can be made within ninety (90) days, rent shall abate until possession of the Leased Premises can be redelivered to the Tenant.

16. Landlord's Rights upon Default; Abandonment: Landlord shall take no action of any kind against the Tenant in the event of any default or breach by Tenant, unless Landlord has first given Tenant ten (10) days' written notice of a monetary default or breach and thirty (30) days' written notice of a default of any other covenant, agreement, condition or undertaking herein contained, and Tenant has failed to act to remedy the same within such period. All notices hereunder shall be sent by personal delivery or registered or certified mail, return receipt requested, mailed to the attention of the Library Director or Executive Director of the Park District, as applicable, and sent to the appropriate address shown on the first page hereof or at such other address as either party may specify in a written notice given to the other party.

If Tenant abandons or vacates the Leased Premises, during the period of the lease term noted in item 2 of this Lease Agreement, the Landlord may terminate this Lease by giving written notice thereof to Tenant, which notice shall be effective upon receipt. Upon providing such notice, the Landlord shall be entitled to immediate possession of the Leased Premises and Tenant shall use its best efforts to remove all its property immediately upon receipt of such notice. For each day following the date of termination until Tenant delivers possession of the Leased Premises in the same condition in which it was delivered, normal wear and tear and authorized alterations excluded, Tenant shall be liable for payment of rent at 125% of the then applicable rate. The parties agree that upon the abandonment of the Leased Premises, Tenant shall remain liable for rent for the remainder of the current term, provided any rent collected by Landlord from a substitute tenant shall be credited against such amounts due from Tenant.

For the purposes of this paragraph, the term “abandons” shall mean failure or refusal to make the Leased Premises available to the public for the uses permitted herein for a period in excess of fourteen (14) consecutive business days, provided Tenant shall not be deemed to abandon the Leased Premises during times when work is being performed on the Leased Premises which is deemed incompatible with public occupation.

17. Quiet Enjoyment: The Landlord agrees that if the Tenant shall pay the rent as aforesaid and perform the covenants and agreements herein contained on its part to be performed, the Tenant shall peaceably hold and enjoy the Leased Premises without hindrance or interruption by the Landlord or by any other person or persons acting under or through the Landlord. Tenant acknowledges that the Leased Premises are adjacent to a gymnasium used for Landlord’s athletic programs and that any noise arising from such athletic programs shall not be a violation of the covenants herein contained.

18. Landlord’s Right to Enter: The Landlord may, at reasonable times, enter the Leased Premises to inspect it, to make repairs or alterations and to show it to potential buyers, lenders, tenants or clients. Except in case of emergency, the Landlord must give prior notice of twenty-four (24) hours to the Tenant if access is required when Tenant’s operations are closed to the public. Landlord and its agents shall respect the privacy rights of Tenant’s patrons and shall not retain or disclose any confidential information it may encounter in the Leased Premises or as a result of the Library’s occupation of the Leased Premises. The Landlord and its agents shall not interfere with ongoing Library operations.

19. Subordination: Tenant agrees that this Lease shall be subordinate to any mortgages or trust deeds that may hereafter be placed upon the Premises, to any and all advances made or to be made under them, to the interest and all obligations secured by them, and to all renewals, replacements and extensions of them, provided however, the mortgagee or beneficiary named in any such mortgages or trust deeds shall recognize the Lease of Tenant in the event of foreclosure if Tenant is not in default under the terms of this Lease. If any mortgagee or beneficiary elects to have this Lease superior to its mortgage or deed of trust and gives notice of its election to Tenant, then this Lease shall be superior to the lien of any mortgage or trust deed whether this Lease is dated or recorded before or after the mortgage or trust deed.

20. Additional Provisions:

Parking. Tenant and its patrons may use any and all parking spaces in Landlord’s parking lot on a “first come, first served” basis with no special allocation of spaces. The number of marked parking spaces available shall not be reduced below fifty (50) spaces.

Signage. Tenant shall have the right to erect and maintain, at its own expense, an outdoor sign subject to the written approval of the Landlord as to dimensions, location and design, which approval the Landlord agrees not to unreasonably withhold. Tenant shall comply with all applicable ordinances. All expenses for the erection, operation and maintenance of the signage shall be borne solely by the Tenant.

Book Drop. Tenant shall have the right to maintain an exterior book drop on the property of the Willow Recreation Center at a location mutually agreeable to the Tenant and Landlord. All expenses for the erection, operation and maintenance of the book drop shall be borne solely by the Tenant.

Use of Other Spaces in the Willow Recreation Center: The Tenant shall have permission which the Landlord agrees not to unreasonably withhold to use other spaces in the center such as the gym or the first floor meeting room with prior permission of the Landlord up to four (4) times per calendar year up to four (4) hours each time, at no additional cost. The Tenant may arrange additional uses at the current, posted rate imposed by the Park District.

Marketing/Advertising: Tenant shall be allowed to post information about Library programs and services in locations within the Willow Recreation Center but outside of the Leased Premises only after receiving administrative pre-approval by the Landlord.

Amendments: This Lease may be amended from time to time only by a written agreement duly approved by the respective corporate authorities of the Tenant and the Landlord.

LANDLORD:

President, Hoffman Estates Park District
Board of Commissioners

Attest:

Secretary, Hoffman Estates Park District
Board of Commissioners

Date

TENANT:

President, Board of Library Trustees of the
Palatine Public Library District

Attest:

Secretary, Board of Library Trustees of the
Palatine Public Library District

Date

Memorandum 14-081

To: Recreation Committee
From: Dean R. Bostrom, Executive Director
Craig Talsma, Deputy Director/A&F Director
Michael R. Kies, Recreation & Facilities Director
RE: 9.3.14 ENTERING OR REMAINING IN WATERS Policy Modification

Background

Staff has been developing new programming opportunities as it relates to outdoor recreation and conservation. Currently staff is working with both L.L. Bean of South Barrington and Cabelas of Hoffman Estates. Over the course of the next year a variety of new programming opportunities will be developed in conjunction with these partnerships. Staff is very excited about the possible joint programs and looks forward to adding another component to the recreational opportunities for residents and guests.

Implications

As part of this new potential partnership opportunity the district was approached by L.L. Bean about the opportunity to teach a stand up paddle board class on South Ridge Lake. This class would be 1.50 hours in length, once a week, two times per day on Saturday for approximately eight weeks starting July 26th. Staff contacted PDRMA our risk management group about the possibility; PDRMA was comfortable with the program as long as the standard perimeters were met with an outside group conducting the class (i.e. contractual agreement and certificate of insurance). Staff also spoke with L.L. Bean regarding their stand up paddle board instructor program which requires all participants to wear United States Coast Guard approved lifejackets and all L.L. Bean instructors for this program are certified lifeguards. The class has a 1 instructor to 5 participant maximum ratio. When reviewing the policy manual it was noticed that under Policy # 9.3.14, b. water # 2 that the description of watercraft was dated and did not include some of the more recent activities, kayaks, stand up paddle boards and paddle boats. Staff is proposing adding these types of watercraft as outlined in the proposed highlighted addition to our policy below.

9.3.14 ENTERING OR REMAINING IN WATERS.

No person shall enter or remain in any waters of the District, except as herein provided:

a. Pools.

- (1)** No person shall enter the bathhouse or pool area without payment of the admission charge that is established by the District or without displaying proper season passes that are issued therefore.
- (2)** No person under nine (9) years of age shall be admitted to the pool area unless he or she is accompanied by a person legally possessing an adult pass (ages 18 years old and up)

or an adult daily admission and demonstrating competency to assume full responsibility for the care and safety of the child.

- (3) All persons are encouraged to take a shower before entering the pool area.
- (4) Any person who refuses to obey pool rules or otherwise violates any other provision of this Ordinance may be barred by the Director or the Director's appointed representative from further use of the pool for the remainder of the pool season, in addition to the penalties set forth in this chapter.
- (5) If any person shall refuse to obey any orders of lifeguards, attendants, managers or any agent of the District, the Director or the Director's appointed representative may immediately terminate or suspend such person's rights to use the pool and other District property.
- (6) Admission to the pool shall be refused to all persons having any contagious disease, infectious conditions such as colds, fever, ringworm, foot infections, skin lesions, diarrhea, vomiting, inflamed eyes, ear discharges, or any other condition which has the appearance of being infectious. Persons with excessive sunburn, abrasions which have not healed, corn plasters, bunion pads, adhesive tape, rubber bandages, or other bandages of any kind shall also be refused admittance. A person under the influence of alcohol or exhibiting erratic behavior shall not be permitted in the pool area.

b. Water.

- (1) No swimming, wading, water bathing, allowed in the lakes of the Park System, unless authorized by the Executive Director or Park Board. It shall be unlawful to use or operate a gasoline powered motor driven watercraft on any lagoon, pond or body of water owned or controlled by the Hoffman Estates Park District.
- (2) Allowable watercraft which may be used in Park District approved waterways shall be limited to "seaworthy" craft of the following solid types: canoes, rowboats, **kayaks, stand up paddle boards, paddle boats** and sailboats up to seventeen (17) feet in length. All other craft are "unseaworthy" and prohibited by this ordinance.
- (3) It shall be prohibited to use or operate any motor vehicle for launching purposes on any lagoon, pond or body of water owned or controlled by the Hoffman Estates Park District. All watercraft must be hand launched.

- (4) It shall be prohibited to use or operate any watercraft on a lagoon, pond or body of water owned or controlled by the Hoffman Estates District without first having registered such watercraft in the name of an adult with the Park district office at 1685 West Higgins Road, Hoffman Estates, Illinois. Such registration will be free of charge for Hoffman Estates Park District residents, and a registration number will be issued for the current season, being from January 1st to December 31st of each year. Non-resident fees shall be established by the Executive Director.
- (5) The Hoffman Estates Park District will not provide supervision at any lakes. Capsizing the boat, whether it be accidental or deliberate, will be considered an unsafe boating operation.
- (6) Boating shall only be allowed on said lakes during daylight hours unless specifically authorized in writing by the Executive Director. Boats will not be left unattended or overnight.
- (7) **Personal Safety:** It shall be prohibited to use or operate watercraft on any lagoon, pond or body of water owned or controlled by the Hoffman Estates Park District unless under the direct supervision of an adult. All occupants must be wearing at all times a United States Coast Guard approved personal flotation device or fisherman's vest. Swimming, diving from, or horseplay on watercraft is hereby prohibited. Alcoholic beverages are prohibited pursuant to Section 9.3.7 of this Use of Parks Policy. The applicable rules and regulations of the federal and state government shall apply in the usage of watercraft on Park District property.
- (8) **Fishing:** Fishing is allowed in the Park System providing the participant has in his/her possession a valid Illinois Department of Natural Resources fishing license and follows all DNR Rules and Regulations pertaining to equipment, size of catch and creel limits.
- (9) **Ice Fishing:** Use of any lagoon, pond or body of water for ice fishing during winter season is prohibited.

Recommendation

Staff is recommending the change to Policy # 9.3.14, b. water #2 to include kayaks, stand up paddle boards, and paddle boats. This will update the current seaworthy water crafts to include these updated outdoor recreational water activities.

Memorandum M14-078

To: Recreation Committee
From: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Jeff Doschadis, General Manager of Ice
Nicole Chesak, Superintendent of Recreation
Katie Basile, Superintendent of Facilities
Cathy Burnham, General Manager of PSS&WC Sales & Operations
Sandy Manisco, Communications and Marketing Superintendent
Brian Bechtold, General Manager of Golf Operations
Date: 06/24/2014
Re: June Board Report

Facilities and Recreation Department

July Event Schedule Summary:

- **Military Appreciation Weekend:** Friday, July 4th through Sunday, July 6th at Seascap. All men and women who serve or have served in the military will enjoy free admission.
- **Live Music Night:** Wednesday, July 9th and August 6th, from 6:30 pm – 9:30 pm at Bridges of Poplar Creek Country Club Outdoor Event Area – with the band Brock & Abrams..
- **Adventure Day:** Friday, July 11th at Seascap. Hoffman Estates Cabelas will be on site from 11:30 am to 2:30 pm providing kayaking demonstrations and will have a variety of tents to explore. In addition, the portable climbing wall will be available for rock climbing and Above and Underwater Scuba will be facilitating snorkeling demonstrations.
- **Friday Fun in the Park:** Friday, July 11th at 10 am at Vogelei every other Friday through the summer, free children's entertainment.
- **Splish Splash Family Bash at Seascap:** Friday, July 18th at Seascap Family Aquatic Center – (Rain Date: Friday, July 25th) – In addition to swimming at our fabulous waterpark, there will be music and a buffet dinner. Money raised benefits the Friends of HE Parks Foundation. Suggested donation of at least \$5 for kids (under 16) and \$10 for adults (16 and over) – or more, please be generous! Visit heparks.org for more details and to register.
- **Pass Holder Appreciation Day:** Friday, July 25th at Seascap – Pass holders will enjoy special VIP treatment on this day including an hour of private swimming from 10:30 am to 11:30 am. No outside groups or rentals will be at Seascap so pass holders and guests will have the pool all to themselves. Pass holders will have the chance to win raffle prizes all day.
- **Friday Fun in the Park:** Friday, July 25th at 10 am – at Vogelei Park every other Friday through the summer, free children's entertainment.

General Summary:

- The PSS&WC facility welcomed visits by the USA and Bulgarian national men's volleyball teams during the month of June. The teams practiced in the gymnasium and utilized fitness equipment during their workouts.
- Sunday, June 8th there was a kick off for the 2014 Fall/2015 Spring registration for soccer by providing soccer registration (on-site) at the Cannon Crossing soccer fields. A \$10 discount was given to anyone registered at the field on that date between the times of 11 am and 3 pm. 148 participants were registered that day.
- The Hoffman Stars Dance Company brought over 500 toys to the Lutheran General Children's Hospital on Saturday, June 21st. They spent an hour there visiting the patients, family and staff who could come to the lobby and they also performed some of the dance routines.
- A Tour de France Spin class challenge at PSS&WC will take place in July coinciding with the July 5th – July 27th event.
- Friday fun in the Park: The summer children's series started on June 13th with Ken Schultz "The Flying Fool". It was a beautiful day with clear skies and 70 degree weather. Over 200 people came out for the show.
- Plans for the Northwest 4th Fest are complete and the committee is ready for another successful event. For volunteering opportunities, please visit <https://2014-15vohe.theregistrationsystem.com>.
- Plans for this year's Party in the Park are coming along nicely. Some great new attractions are being added. The band Exit 147 will be performing from 8:30 to 10:30 pm. Staff is also working on additional marketing initiatives to continue to increase the visibility and awareness of Party in the Park.

Recreation Department**Youth Soccer Summary:****Youth In-house Soccer Summary:**

- There were 367 participants registered for spring soccer. There is no comparison from last year as this was the first year of doing a separate fall and spring registration.

Youth Baseball / Softball

- Baseball is coming down to its final stretch in the month of June. Regular season play ends at the Mustang, Bronco, and Pony levels the week of June 16th and playoffs started Saturday, June 21st. All Star games are scheduled for the Mustang and Bronco levels on June 28th. This season the youth baseball league will have two teams compete in tournament team play. One at the Mustang level and the other at the Bronco level. A Mustang post season tournament is scheduled to end on June 25th while the Bronco and Pony post season tournament can go all the way to July 12th.
- Fall Baseball – all spring teams will receive information on the upcoming fall baseball league. Fall baseball registration will begin July 7th and teams will be formed on August 4th. The season is scheduled to end on October 11th.

- Baseball Numbers:
 - Shetland (5-6 years) : 42 total participants
 - Pinto (7-8 years): 65 participants
 - Mustang (9-10): 62 participants
 - Bronco (11-12): 52 participants
 - Pony (13-14): 13 participants
- Softball Numbers:
 - 1st and 2nd Grade: 11 participants
 - 3rd and 4th Grade: 12 participants

Program	06/2013	06/2014	Var. +/-
T-ball	51	42	- 9
Pinto	76	65	- 11
Mustang	68	62	- 6
Bronco	46	52	+ 6
Pony	27	13	- 14
1 st and 2 nd Girls S/B	13	11	- 2
3 rd and 4 th Girls S/B	14	12	- 2
5 th and 6 th Girls S/B	0	0	0
7 th and 8 th Girls S/B	14	0	- 14
Total	305	257	- 48

- Tee Ball registration for 4-5 reached its deadline on May 25th. To date there are a total of 103 players registered creating an 11 team league. Registration will continue to be taken until each team is full. In 2013 there were a total of 11 teams with 108 players.

Youth Sports Camps:

- The Hoffman Estates Park District has teamed up with Sports Kids Inc. to run early childhood sports classes. Camps that will be offered are soccer, basketball, football and parent/child combo camps. Numbers appear below for the first two sessions of camp.
 - Adult and Tot Sports – 6 participants
 - Mini Soccer – 11 participants
 - Sporting Encounters – 12 participants
 - Mini Soccer B – 12 participants
 - Mini Soccer C – 10 participants
- Hawks Basketball Camp: The Hoffman Estates Hawks Basketball camp that is run by the HEHS varsity coach had a total of 37 players sign up for the one week camp that ran from June 16th to June 19th.

- Hawks Baseball Camp: The HEHS baseball camp started on June 23rd and ends on June 26th. This camp had a total of 22 participants sign up which is 2 more than last year.

Preschool/Early Childhood Summary

Program	<u>06/2013</u>	<u>06/2014</u>	<u>Var. +/-</u>
Threeschool – 14-15	15 TC, 8 WRC	15 TC, 4 WRC	- 4
2's Playschool – 14-15	21 TC, 7 WRC	9 TC, 8 WRC	- 11
Preschool – 14-15	119 TC, 46 WRC	103 TC, 67 WRC	+ 5
Early Learning Center	23	24	+ 1
Total Preschool	239	230	- 9
2's Camp – Session 1&2	24	22	+ 2
Preschool Camp	59 TC, 30 WRC	59 TC, 36 WRC	+ 6
Kinder Camp wk 1-3	60 TC, 33 WRC	30 TC, 24 WRC	- 39
Ready for Kindergarten	N/A	25	+25
Healthy Kids Camp S1&2	17	36	+19
Safety Town Session 1&2	19	22	+ 3
Counselor in Training	N/A	2	+ 2
Total Camp	242	256	+14
Early Childhood Classes Summer			
Child Only	21	27	+ 6
Parent-Tot	11	11	+ 0
Contractual Music	17	21	+ 4
Tots Nature Series (June)	10	13	+ 3
Total EC Enrichment	59	72	+13
TOTAL	540	558	+18

Preschool

- Preschool ended in May. Staff will work with marketing to push summer registrations.

Early Learning Center

- The ELC summer schedule started on June 9th. The children visit High Point or Vogeley Park (and splash pad) every Monday. They also have swim lessons at Prairie Stone Sports and Wellness Center on Wednesdays.

Summer Camps

- Summer Camps began the week of June 9th. Two new camps were added this summer. Ready for Kindergarten was added after parents requested a more “academic” kindergarten readiness camp. Kinder Camp numbers are down session 1, but the new “academic camp” at Willow Recreation Center has good numbers. In addition, a new Counselor in Training (CIT) program began this

year. Tweens work as “helpers” in the preschool and kinder camps at the Triphahn Center. Tweens also learn life and job readiness skills before and after they help in the classroom.

50+ Club Summary:

Classes

- Basic Exercise, Monday / Wednesday 16 participants.
- Gentle Yoga Monday/Wednesday evenings 26 participants; Saturday evening is running with 17.
- Line Dancing (am/evening) registration 10/9 participants.
- Spanish L1 9 participants.

Trips

- Chi Botanic Gardens 19 (mini-15)
- North Shore Tour 26 (mini-15)
- Garfield Park Conservatory 20 (mini-12)
- Donny & Marie 25 (mini-10)

Evening/Special Programs

- Health Screenings – 4 drop-in participants.
- Pub Quiz Night (3rd Thursdays / 6:00 pm) –18 participants – held at Jojo’s due to start of Golf season at Bridges of Poplar Creek Country Club, dinner and games.
- Monthly Movie – lunch (The Ice Box) and movie at 50+ Center.
- Friday programs (on-site unless indicated).
 - 06/06 Brown Bag Lunch / Group Hike
 - 06/13 Lunch & Learn, courtesy of First Light Home Care.
 - 06/20 Brown Bag Lunch / No formal program.
 - 06/27 Monthly Member Birthday celebration at Culver’s of Schaumburg.

Special Event Summary:

- Village Concerts on the Green: This summer series began on Thursday, June 19th with Peter Oprisko. A storm came through half way through the concert and the remainder was cancelled. .

Ice Arena

Figure Skating

- The ICE Academy summer camp program will begin on June 9th. Parents will once again have 5 day and 4 day options for camp as well as being able to enroll for all 8 weeks at a reduced rate. There will also be an early and late stay option for skaters. At this time there are 11 enrolled for all 8 weeks and 24 enrolled in the 1st week only option. These numbers reflect the ICE Academy and H2O camp combined.

- The lesson program will begin on June 9th. At this time there are 60 skaters enrolled for the summer.
- Planning is underway to offer a year end summer ice show the weekend of August 15th and 16th. This would be a new concept for the Chicagoland area as most shows are held in the spring. Staff is considering this option as it may be enticing to other skaters to join the summer program at HEPD so they can perform in a show. The benefit of offering this would be to impact the 2015 summer program enrollment.

Hockey

- Summer hockey lessons will begin on June 9th. Currently there are 75 registered players.
- The Wolf Pack summer hockey camp program will get underway on June 9th. Currently 17 players are enrolled for the first week.

Facilities

Prairie Stone™ Sports & Wellness Center (PSS&WC)

Member Services:

Marketing:

- The enrollment promotion for the month of June reflected a 50% enrollment fee discount designed to attract new members at a time that is traditionally slow in recruitment. New members who enrolled in June also received June dues free. Although plateauing a bit, new member recruitment continued to rebound from a slower than typical start earlier in the year. This rebound will effectively help to reduce the net member deficit that resulted from slower than average enrollment traffic in the early part Q1. The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships; the club cash incentive corresponding with this referral program rewards current members with a \$25 club cash reward for referrals who enrolled as members. During the month of June, the standard club cash reward of \$25 was doubled to \$50. These promotions have proven to be popular and effective among prospective clients and among the most productive of marketing efforts.
- The general GET FIT ... BE HAPPY banner remained on the north side exterior wall to help promote membership recruitment. 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 eblasts 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 Member Services team has continued with the sale of student summer passes in June, with durations of 1, 2, and 3 months available as options to college students. As was the case in previous summer seasons, these passes

continue to be popular options for students since membership commitment beyond the desired duration is not required. These passes will remain on sale through June 30th.

- The Member Services team has entered into discussions with the Fitness team regarding the creation of a member loyalty program at PSS&WC that would reward members who have been enrolled for 5 or more consecutive years with special incentives, perks, and discounts. Discussions regarding this program will be ongoing through the second and third quarters of 2014.
- The Member Services team met with executives from the Salvation Army regarding their future relocation to the Prairie Stone business park and their interest in creating a corporate membership agreement for their employees. Discussions will continue in the third quarter of 2014.

Operations Department:

- Progress continues on the development of a new member handbook for PSS&WC. A first design proof of the handbook has been reviewed by the General Manager of Sales & Operations and returned with edit requests to the Communications & Marketing team. This handbook will serve as an informational resource for members and employees of the club to ensure consistent enforcement and accountability of rules and regulations governing membership/usage. Efforts will continue throughout the summer months to further revise and determine the design the handbook with an estimated completion in the third quarter of 2014.
- The Kids Korner introduced a new monthly calendar denoting various daily/weekly activities and special events scheduled during the busy summer months. Events have included a special visit from a DARE officer, a nature hike, a touch a truck event with the fire department, and many arts and crafts. Photos from these events have been posted on the PSS&WC Facebook page for all to enjoy!
- Paper signs throughout the facility have been replaced with decals in order to improve the aesthetics throughout the club.
- The General Manager of Sales & Operations participated in the composition of a benchmarking analysis of best practices among fitness centers and health clubs comparable in size and membership options to PSS&WC. Results were submitted to the Director of Facilities & Recreation and included in the Comprehensive Master Plan for the District.

Programming, Aquatics, and Fitness Departments:

- Included in the PSS&WC Wellness Calendar for the month of June were the following events: 5K Fun Run to celebrate National Running Day and educational sessions such as 30 minute foam roller sessions along with 2 personal training workshops.
- The July Wellness Calendar will be supporting the NRPA's program "Out is In".
- The PSS&WC Prairie Dog Multi-Sport Club currently has 40 paid members.

- Plans are being developed for a Zumbathon on Saturday, July 19th. The event will take place from 11:15 am to 2:15 pm with 3 Zumba instructors leading the session.
- Personal Trainer, Joe Pignone, presented a workout for the Cabela's staff on Friday, June 13th.

Triphahn Center (TC)

General Operations:

- The monthly Dance World rental was held on June 14th.
- The new fitness classes began the first week of June. Currently there are 16 participants in two classes (Women of Steel with 8 participants and Fitness Boot Camp with 8 participants).
- The Triphahn Center Facility Manager is obtaining price quotations for the painting of the fitness center ceiling.

Willow Recreation Center (WRC)

General Operations:

- There were 125 courts sold in June. There were 124 courts sold in June 2013.
- The summer session of Racquetball lessons began the week of June 9th. There are 2 leagues running with 13 participants which is the same as in the summer of 2013.
- The summer session of fitness classes began the week of June 9th. There are 10 classes running with 64 participants and an additional 77 drop-in participants as compared to 78 drop-in participants in June 2013.

Bo's Run Off Leash Area

General Operations:

- There were 29 guests to Bo's Run in June as compared to 14 in June 2013.
- There are currently 340 members (340 Bo's run only members). There were 374 members to Bo's Run at this time in 2013.

Freedom Run

General Operations:

- There are currently 346 members to Freedom Run. There were 344 Freedom Run at this time in 2013.
- There are currently 95 combination members to both dog parks, compared to 87 combo memberships at this time last year.
- Breakdown for Freedom Run / Combo passes Elgin – 175 HE – 102, Streamwood – 69. Additional towns are Schaumburg, Huntley, Hanover Park and South Barrington, Elk Grove, Palatine, Wheeling and others.
- There are a total of 781; there were 718 dog park memberships at this time in 2013.

Vogelei House / Barn

General Operations:

- The Sunderlage Family held their 50th wedding anniversary party at the barn. They enjoyed walking through the house (with permission of the Mohan Group). The people that remember growing up in that house enjoyed telling stories and showing the younger generation around.

Willow Skate Park

General Operations:

- The summer session of Skateboard lessons began the week of June 8th with 5 participants. There were 5 participants in the first summer session of lessons in 2013.

Seascope Family Aquatic Center

General Operations:

- Seascope staffs have been successfully trained and the facility operations are running smoothly.
- Seascope successfully completed their first Starguard audit with achieving 4 out of 5 points, which is very strong. Feedback will be received from Starguard and on-going training will be provided for the lifeguards to ensure all standards exceed expectation.
- The first movie night, featuring Despicable Me 2, was cancelled due to severe weather on June 21st. The “rain date” for the movie was scheduled and advertised for June 28th. The movie event has now been planned for June 28th.
- Adventure Day has been planned and is being marketed for July 11th. Staffs are working with Cabela’s for kayaking demonstrations and camping and tent displays. The HEPD portable climbing wall will also be available, along with snorkeling demonstrations provided by Underwater Scuba

Communications and Marketing

Program Promotions

- The Communications and Marketing Superintendent worked with program managers to promote Seascope Season Passes, Summer Camp, Youth soccer, Prairie Stone memberships, special events, 50+ programs, and Public Skate schedule.

Community Education

- **HEALTheKids e-Blast & Blog** – The articles are individually promoted through social media and eventually an RSS feed on the park district website.
- **50th Birthday Celebration Planning** – 50th anniversary update – the 4th of July Parade float is in progress.

- **Vogelei Mural** – Work on the mural has begun by a student artist from Olivet University who is volunteering to paint the Vogelei farm on a wall of the Vogelei Barn.
- **Schaumburg CAN Grant** – Staff applied for a grant to fund educational programs for teens at Vogelei through the Schaumburg CAN organization.
- **IPRA's Exceptional Workplace Award Entry** – Staff is entering HEPD in this competition.
- **Mobile Application and Responsive Web Design Conversion** – The website in progress is to be fully converted to a mobile-friendly design, and is on target for completion in the third quarter. The mobile application has been available since April 25th; as of June 23rd there are 77 Apple users and 93 Android users. The mobile application is being marketed to the community via web, e-blast, posters, social media and with mobile application promotional cards distributed to program participants.

Mobile Access - results to date are positive, showing more users accessing hepark.org on mobile devices or tablets. A greater percentage of page views by mobile and tablet are being sought: Change is shown from last year.

	Feb 2013-Feb 2014	May 23-June 23, 2013	May 23 – June 23, 2014	Change
Desktop	63%	58%	48%	-10%
Mobile	27%	29%	39%	+10%
Tablet	10%	11%	12%	+1%

Public Relations & Advertising

Press Releases submitted to – Daily Herald, Tribune, Business Ledger

- Foundation Receives \$1,000 Award for Anti-Bullying Signs
- HEPD Anniversary / Warren & Marilyn Sunderlage 50th Anniversary at Vogelei

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

Daily Herald: The Daily Herald assigned a freelance reporter to cover the Sunderlage Anniversary Party on Sunday, June 22nd at Vogelei Barn. Marilyn and Warren Sunderlage, descendants of the Sunderlage family, the original settlers of the area and original owners of the Vogelei property, celebrated their 50th wedding anniversary. We worked to tie in the HEPD's 50th anniversary as well.

MARKETING DASHBOARD (SOCIAL MEDIA & WEB STATISTICS)

May 26, 2014 – June 22, 2014



HEPD Facebook page (May 26, 2014 – June 22, 2014)

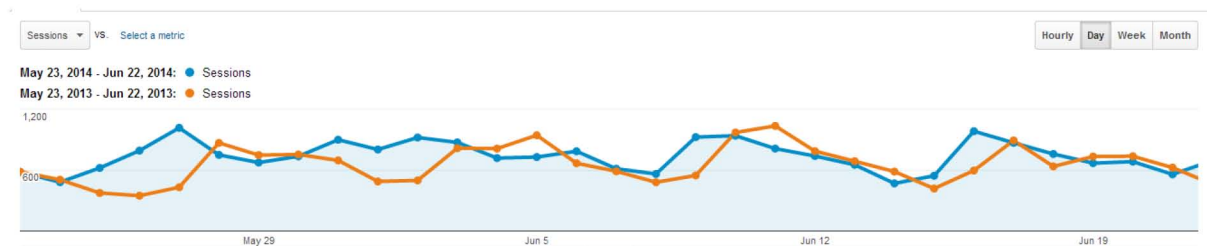
The district had good reach this month, with high activity on Friday May 30th when information was posted about Teen Leadership Camp with good results. The highest reach was on June 4th when notices regarding camp starting, liver music at Bridges of Poplar Creek, and pictures for the Dance Recital were posted.



WEBSITE Heparks.org Google Analytics

There was good reach this month, with high activity on Tuesday, May 27th due to the e-blast sent out. On Monday, June 16th pictures of Explorer's Camp were posted.

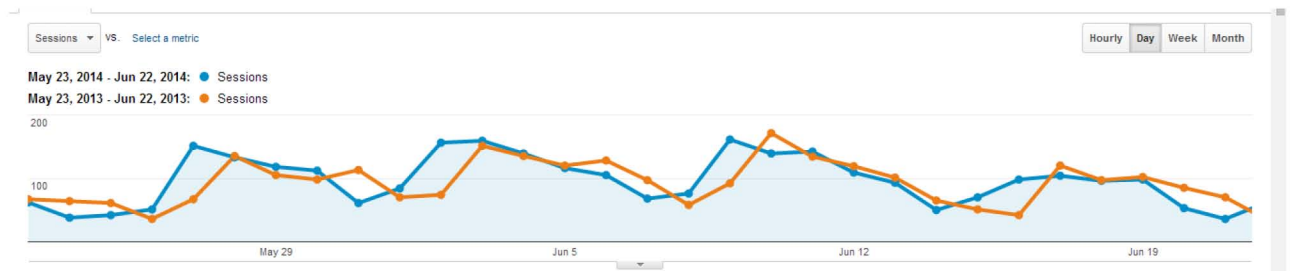
Heparks.org Google Analytics	2013	2014	+/- Variance
Sessions	20,226	22,798	+ 12.49%
Users	12,931	14,975	+ 15.81%





Webtrac Online Registration Page Hits

Google Analytics – Hits are higher on Tuesdays; a historical trend, with most hits on the weeks right before the sessions begin.



Conversion Rate – Online Program Registrations

RecTrac Report - Percent of registrations made online vs. in person.

Timeframe

Percent Online Registration

2011:	21.00%
2012:	26.30%
2013:	30.69%
January 1 – June 22, 2014:	34.00%



Email Blast Results

Constant Contact

Sports and recreation Industry bench

All HEPD email

mark

HEPD General E-Blast 06/10 (Qty15k)

HEPD General E-Blast 05/27(Qty 16k)

HEALTHY KIDS June Newsletter (Qty 391)

Open Rate

19.70%

20.90%

19.00%

24.50%

22.70%

Bounce Rate

9.19%

5.50%

1.50%

1.40%

0.30%

Click through rate

11.89%

11.80%

11.00%

11.70%

7.10%

Bridges of Poplar Creek Board Report

General Programs

- The Sharks Jr. Program was a success in the month of June. We had 45 participants which is 25 more students than 2013. In this session juniors learned the game with use of motor skills, range practice and 2 on course play sessions. All participants received a Tour Edge golf club.

Golf Rounds

ROUND TOTALS Thru 6/24		
2012	2013	2014
4,646	3,924	3,922
YTD ROUND TOTALS		
2012	2013	2014
13,902	10,386	10,024

Range Information

RANGE BASKET SALES TOTALS Thru 6/24		
2012	2013	2014
2,883	2,474	1,951
YTD RANGE BASKET SALES TOTALS		
2012	2013	2014
9,908	6,982	5,656

Communications & Marketing

Marketing/Advertising

- We did 3 email blasts for the month advertising; Demo Day, SRT Golf Outing, Customer Appreciation Open Play SG, ProShop Sales, Wedding & Banquet Specials, Golf Instruction, and Jr. Golf Program.
- Filmed our Golf Scene TV Show spot with Steve Kashul. That will air on Comcast Sports Channel. Will have more details on when we will be featured in July.
- We will be also ran another ValPak piece in June. Which will go to 50k local homes promoting Course and Range Specials. It generated 53 rounds and \$1670 in revenue and 4 range baskets sold generating \$32 in revenue.

Food & Beverage

Food & Beverage

For the month of June we had a total of 45 Events. (42 Events in 2013) The breakdown is as follows:

8 breakfast meetings servicing 218 people

2 Rotary luncheons servicing 107 people (they cancelled June 20th and 27th)
3 showers servicing 156 people
2 graduation parties servicing 100 people
1 birthday party servicing 40 people
1 golf outing with a boxed lunch only servicing 76 people
8 golf outings with plated dinners or buffets servicing 881 people
10 ceremonies servicing 1109 people (on June 21st had 3 in one day)
9 receptions servicing 1024 guests
1 Alexian meeting ordering from bar menu, 13 people

We currently have 36 events booked for the month of July (31 Events in 2013)
10 breakfast meetings servicing 180 people
3 Rotary luncheons servicing 120 people (they cancelled July 4th)
1 Room rental only for Wolfpack Hockey
5 showers servicing 225 people
1 engagement dinner servicing 150 people
4 ceremonies servicing 480 people
6 receptions servicing 780 people
6 golf outings servicing 434 people, all are having dinners except one lunch tickets only

Wedding Booking Update:

2015=6 receptions four of which are hosting their ceremonies here

2014= 29 wedding receptions plus 8 ceremony only booked (one cancelled their wedding since last board report), Of the 29 receptions; 23 are doing their ceremony and receptions here.

Past Wedding #'s

2013 = 32 wedding receptions plus 5 ceremony only weddings. Of the 32 receptions; 25 are doing both their ceremony and reception.

2012 = We hosted 36 wedding receptions plus 3 ceremony only weddings. Of the 36 weddings we hosted, 17 did both the ceremony and reception here.

Bridges of Poplar Creek Country Club June 2014 Maintenance Report

Just as the weather took a turn for the better in May, June has continued to provide good growing conditions. We have been extremely busy working on getting the approaches and fairways back into playable conditions. As stated in last month's board report we are on an aggressive verti-cut schedule on greens to promote the movement of poa annua in the seed bed. With our new top dresser at the facility we have begun aerating fairway spots followed by seed and a layer of sand topdressing. The fairways are bouncing back nicely from these cultural practices. Certain areas that we deemed were completely dead with no chance of recovery we have placed sod. Sections of #8 and #1 fairway were sodded out using sod from the back of #9 and #15 fairways. By using sod from these fairways we saved

our selves an estimated \$5000 in sod. The areas that we removed sod from #9 and #15 were sodded using our bluegrass nursery located by the maintenance facility. Approaches on holes 10 and 18 were completed sodded out to allow play on those much quicker. We feel that we would have been able to get those two approaches to come back using seed and cultural practices but not as quickly as sod.

Other work that was completed in June by the Bridges of Poplar Creek Country Maintenance team is follows:

- Fertilizer applications to green surrounds
- Complete bunker edging
- Chipping green and chipping bunker were reshaped based on over use issues
- Dead roses were removed and replaced with mulch until the fall when new plants will be planted
- Lights in the wedding/event area were replaced with LED light bulbs
- Demoed a new rough mower that allowed the maintenance team to mow the entire property in eight hours compared to 24 hours with our current setup.
- Routine Maintenance
- Prep work for new BPCCC sign at Golf and Moon Lake
- Moved an irrigation line for new sign to be installed.
- Irrigation upkeep
- Integrated Pest Management applications

Hoffman Estates Park District – 2014 Goals
Facilities, Rec, Ice, C&M Division

Report Date: July 2014

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

DISTRICT GOAL 1

Enable access to Healthy and Enjoyable Experiences for all people

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(FAC) Coinciding with the district anti-obesity initiative, host a Kids Triathlon event at Seascape for potential implementation 2014.	Offer 1 special event by end of Q3.	IP	Staff has decided to use 2014 as a research year for the Kids Triathlon. Program & Aquatic Supervisor will attend and evaluate events at surrounding park districts and gain information on implementation to run a Kids Triathlon at HEPD in 2015. Instead in 2014, Seascape will be offering an Adventure Day sponsored by the Hoffman Estates Cabelas. This event will include kayak & product (including tents & camping gear) demos, snorkel demos, and rock climbing. Adventure Day has been planned for July 11th. Final details are being confirmed. Marketing and the promotion of the event is in place.
2	(FAC) Implement 1 youth fitness classes for home school kids at TC or WRC.	Run 1 class at TC or WRC by Q4.	IP	TC and WRC Facility Managers currently exploring class options, room availability and working to hire an instructor.
3	(FAC) Increase total district wide fitness membership.	Increase number of district memberships by 1% from 2013 actual.	NA	TC Facility Manager worked with C&M to create a constant contact marketing tool to send out to all guest pass visitors (that leave their email address) with information on how to join the fitness center. Currently the district is tracking below the 1% increase from 2013. The impact of the extreme weather in the first quarter reduced the number of opportunities for new members. Staff saw fewer tours

				during Q1.
4	(ICE) Develop 1 On-Ice fitness class for off peak hours	Complete class development by 4Q and conduct class.	IP	A Fall Class for preschool parents is being considered. BOOT CAMP on ICE! Staff is currently trying to obtain an instructor for this class.
5	(ICE) Develop a 50+ club ice program outside of skating(Eisstock) that can be played on off peak day time hours.	Obtain enough participation to offer 1 class in 2014, complete by Q4.	IP	Purchasing of Eisstocks is proving to be a challenge as well as possible storage. Other options may be considered. Eisstock seems like the game to offer on the ice. Staff is working to obtain these items however production all seems to take place in Europe. A number of avenues are being explored to be able to offer this program.

District Initiative 2: Achieve customer satisfaction and loyalty

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(FAC) Create and offer a SFAC pass holder express check-in program to allow season pass holders the opportunity to enter the outdoor aquatic facility prior to general daily fee users.	Complete prior to end of Q2.	C	Seascape staff is developing a system to make sure that SFAC pass holders are admitted into the facility prior to the general public. A system is in place and is currently being utilized for season pass holders.
2	(FAC) Offer SFAC pass holder discount program on pool rentals, birthday parties and cabana rentals.	Complete prior to end of Q2.	NB	Staff is evaluating what discount would be appropriate to offer to SFAC pass holders. A discount was not offered during the Q2, staff will monitor parties & rentals to determine if a discount will be offered in Q3.
3	(REC) Increase participation by offering additional programs.	Increase number of program participation by 2% from 2013, complete by Q4.	IP	Offering more sport classes for 3-9 year olds. RecTrac Trend Analysis Report has participation in 2013 at 7902 and currently in Q1 and Q2 we are reporting 7952. Percentage is increasing (currently at .06%).
4	(REC) Implement an expanded parent orientation / communication to all programs leading into preschool (2's playschool and Threeschool).	Develop a Pre Preschool parent handbook and orientation process by Q3.	C	Pre Preschool parent orientation & parent handbook will be developed for the start of the school year in August 2014. A parent orientation and a parent handbook will be developed before the start of the school year.
5	(ICE) Offer a summer public skating membership	Achieve a 50 membership sale,	IP	Using it in conjunction with camp and

	pass	achieve by end of Q3.		freestyle skaters.
6	(FAC) Enhance fitness membership customer satisfaction at WRC and TC.	Q1 and Q3 develop and administer membership survey. Q2 & Q4 will review and implement changes.	IP	Survey under development will be administered in Q3.
7	(REC) Conduct participation group feedback sessions to assess customer satisfaction with youth sports program(s).	Conduct 2 meetings with participation groups to receive feedback on youth baseball and soccer, complete by Q4.	IP	March 2014, met with Fall Outdoor coaches to discuss spring outdoor soccer league. Met with youth basketball coaches in Q2. Will meet with baseball, softball and t-ball at the completion of the season.
8	(REC) Develop a Climbing Wall Customer Loyalty Program.	Launch Q2.	IP	Retaining previous rental information and will send out our brochure and a loyalty discount for returned rental groups. Letters to previous renters will be sent in July with a \$25 discount coupon.
9	(C&M) Enhance user online experience with the District. Improve user friendliness of WebTrac and website and increase functionality with improved mobile access.	Baseline 30%/ Increase percentage of online registrations by 5% by year end 2014. Add a district mobile app in 2014.	IP	Mobile rolled out in April. Working to convert heparks.org to mobile friendly "responsive" site. To date, online registration is at 34%.
10	(C&M) Provide support to promote and grow participation in the HE Parks Foundation.	Baseline: 393 Goal: Increase by 10% by year end 2014 to 432	IP	Working with Foundation Manager to develop marketing collateral and promote events. Staff saw an increase in participation at the Golf Outing; currently staff is finalizing the totals from this event. The Golf Outing also added a new Silver Friend this year.
11	(REC) Expand Dance Programs at the Triphahn Center to accommodate waitlist.	Offer new classes to reduce waitlist by 10%. Complete by Q3.	C	Winter/Spring brochure offered 4 additional classes in the senior center. Mirrors were purchased to accommodate the additional classes. All new classes are running. The new added classes have reduced the waitlist; staff was able to accommodate all participants expect one child who enrolled in the next class in Q2.
12	(ICE) Evaluate current Wolf Pack hockey website and its user friendliness and its capabilities.	Utilize a Survey of current customers to gain feedback on the site along with staff's observations of the program. Increase customer satisfaction of Wolf Pack website rating by 5% complete by Q4.	IP	Having a consistent Web master for the site that represents the 501(c) 3 board is proving challenging. Discussion seems to favor going in a different direction but it is a challenge with a number of different members. The Wolf Pack Board is currently exploring other web site options.

District Initiative 3: Connect and engage our community

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(FAC) Create 2 new special value added events for SFAC pass holders.	Complete prior to end of Q3.	IP	Seascape will be hosting an Adventure Day sponsored by Cabelas on July 11 th and Pass Holder Appreciation Day on July 25 th . In addition, SFAC pass holders can attend both movie nights at no additional charge. This summer, Seascape will be showing Despicable Me 2 and The Lego Movie. Two value added events have been planned and are currently scheduled for the summer at Seascape Aquatic Center.
2	(REC) Partner with an event to support our HEALTH initiative (Helping Everyone Achieve a Lifestyle that is Healthy).	Launch by Q3.	IP	HEALTH will have a table at PIP to get the word out.
3	(REC) Expand on Special Events to accommodate the growing number of participants.	Add 2 vendors and entertainment to each event.	IP	PIP will have a band instead of ending in a movie night; HEALTH will have a booth along with Mathnasium of Barrington
4	(REC) Conduct planning group with two different ethic based groups in the community to develop one new program and/or special event.	Offer 1 new program or event by Q4.	IP	50+ planning committee has been developed; in the fall staff will be meeting with two of the rental groups that currently utilize our facilities for ethic based events. Staff is also working with Community Resource Center on integrating their soccer program into our in-house league.
5	(REC) Develop an ELC orientation – pre-enrollment tool to better inform parents of the program.	Implement new format by Q3.	C	A parent checklist / orientation tool has been developed. Program Manager meets with all new parents to review the ELC program before their child begins. All parents are required to attend an orientation before starting preschool.
6	(FAC) Continue to support district volunteer program, with enhancing opportunity for university internship programs within district.	Add 1 volunteer program opportunity and 1 internship program complete by end of Q3.	IP	The internship procedure and manual have been revised, with the new program being marketed and promoted through the IPRA, as well as additional resources. Interns have been secured for Q1 and Q2.
7	(REC) Offer volunteer web page to maximize the exposure of HEPD opportunities throughout the year.	Launch in Q2.	C	Collecting all special events and activities that will require volunteers for interested parties to access and sign up for specific jobs. http://www.heparks.org/general-info/volunteering

8	(REC) Host mandatory parent, coach and staff trainings on youth concussions, anti-bully policy and sideline etiquette.	Offer 1 training in each area listed, complete by Q3.	IP	Athletic Code of Conduct is being created with a Fall 2014 implementation.
9	(C&M) Educate the community on special initiatives (Green, HEALTH, and Social Equity). Develop at least one article per quarter on each topic to broadcast on our communication channels: Play Portal, iPlay Hoffman, Guide, website, Park Perspectives and HEALTHeKids news.	Baseline is 12 articles annually. Goal is 20 total articles.	IP	8 HEALTH articles completed to date. 2 Green articles complete.
10	(C&M) Create a Feedback Dashboard on the HEPD website to report to consumers on the level of satisfaction via survey results.	New initiative. Goal is to establish 6 Feedback Dashboard postings by end of Q4.	NB	To begin in Q3
11	(C&M) Expand Social Media engagement efforts to support data gathered from CMP that indicated a need to expand community education and reach through social media outlets.	Baseline: 1378 Facebook Fans Oct 31, 2013 (20% increase in 2013). Weekly Facebook Reach 241 - GOAL: Increase Facebook Fans by 20% by end of Q4 to 1653 Fans. Maintain Weekly Facebook Post Reach above 250 by end of Q4. Add Social Media channels as needed based on CMP Attitude & Interest Survey results.	IP	Content Calendar is in development, which will feed the Social Media engagement. As of 6/23, Weekly Post Reach =2,300 and 417 fans engaged with 1,588 page likes or “fans”. Hired a Social Media Aide to help in this goal.

DISTRICT GOAL 2

Deliver Financial Stewardship

District Initiative 1: Achieve annual and long range financial plans

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(FAC) Develop budgetary revenues/expenses and ensure that the annual budget is either meeting or exceeding budgetary aims.	Complete by Q4.	IP	Ongoing
2	(REC) Achieve budgetary aims that meet or exceed the financial objectives in 2014.	Complete by Q4.	IP	Ongoing evaluation and monitoring.
3	(ICE) Meet and exceed annual budget projections during the 2014 season.	Complete by Q4.	IP	Ongoing evaluation and monitoring.
4	(C&M) Ensure that the budget revenue and expenses are being met and/or exceeded in accordance to goals and objectives.	Conduct quarterly analysis to maintain within 5% of budget projections.	IP	Tracking weekly, bi-monthly and quarterly. On target to be under budget at year end.
5	(FAC) Increase the group reservations and rentals at Seascope through targeted marketing directed at other park districts and local childcare centers.	Increase group reservations at Seascope by 3% within 2014.	IP	Program & Aquatic Supervisor is planning on putting an advertisement in the SPRA (Suburban Park & Recreation Association) newsletter to increase group visits to Seascope to surrounding park districts. A mailing list is also being created to local childcare centers surrounding Hoffman Estates.
6	(C&M) Maintain HEPD sponsorship commitments and seek out new opportunities.	Baseline: 9 sponsors/partners. Obtain 5 new sponsorship relationships by end of Q4.	IP	Meet monthly with Alexian Brothers. Working with Dick's Sporting Goods. Reaching out to Shotokan Karate, Art Reach. In final renewal negotiations with Alexian Brothers. Dicks Sporting Goods is currently under contract.
7	(C&M) Evaluate and monitor ROI on marketing expenditures.	Baseline: Email Open Rate/Click Thru Rate: 21.9%/10.8% - GOAL 22%/12% Facebook Fans: 1,363 GOAL: 1500 Website Ave Hits per month 2013: 11,236 GOAL: 12,389	IP	ROI tracking in place for Summer Camp ad in DH runs 3/16-end of June, currently waiting on final ad to report results.
8	(REC) Implement a new budget worksheet that will allow all actual revenues and expenses to be entered to assure the departments ROI is consistent with district policy.	Launch in Q4 ; ensure 100% off all programs are meeting the district standards.	IP	Staff is working with the business department to make sure programs are meeting the district standards to assure department ROI is consistent with the

				district policy
9	(FAC, REC & ICE) Develop and implement business plans to provide clear direction, supporting overall district goals.	Create annual business plans by Q1, implement plans within Q1 and utilize throughout Q1-4.	C	A new format was developed in Q1 for 2014 and the business plans will be implemented in Q2. Completed in Q2.
10	(ICE) Evaluate an Independent Contractor facilitating Public Skate.	Complete 1 st quarter – implement in Q4.	C	Discussions with other rinks in IL and around the country have yielded not much in the way of info. Staff is continuing to research this concept into the 2 nd Q. Around the country it is very rare for an outside company to operate public skate. The few places that do have such an agreement have it with entertainment companies. Staff contacted a few companies in the area that they have worked with in the past but there was no interest in discussing this business proposition.

District Initiative 2: Generate alternative revenue

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(C&M) Develop and implement a process for facilitating cross-marketing among programs.	New initiative. Work with program managers to implement one cross-marketing strategy per program by end of Q4: Rec, Ice, Facilities, and BPC.	IP	Staff continues to cross market various programs, special events and promotions. Cross marketing PSSWC & BPC, HEALTH & STAR/Camp; special events are promoted in camp and at Seascape.

DISTRICT GOAL 3

Achieve Operational Excellence and Environmental Awareness

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(FAC) Resurface hardwood floors at Vogelei.	Project to be completed Q3.	IP	Staff is in the process of obtaining quotes.
2	(FAC) Paint TC Fitness Center Ceiling	Complete by end of Q3.	IP	Staff is in the process of obtaining quotes
3	(FAC) Replace TC main entrance grating	Complete by end of Q2.	IP	Within Q1, quotes have been received and vendor has been selected. Once final approval has been received via PO, staff will proceed with project. PO has been received, product specifications are being confirmed, and installation will

				take place within Q3.
4	(FAC) Replace WRC one man lift	Complete by end of Q2.	IP	Staff is in the process of obtaining quotes. Quotes have been received and PO will be requested by end of June.
5	(FAC) Refinish TC Gym Floor	Complete by end of Q3.	IP	Gym refinish is scheduled for the week of May12th and the Dance Studio will be refinished the week of May 19 th
6	(FAC) Purchase and install new fitness equipment for TC and WRC Fitness Centers.	Purchase by Q3.	NB	Equipment to be purchased will be assessed within Q2/3.
7	(ICE) Purchase new skate sharpener	Purchase by end of Q2.	C	Staff and Jerry's pro shop were able to reach an agreement on a per pair fee that staff feels is a better option for sharpening rental skates than implementing HEPD staff. Pricing was added into the pro shop rental agreement that is being presented at the April board mtg. Board accepted proposal and skates have all been sharpened.

District Initiative 2: Utilize best practices

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(REC) Research Kindergarten Common Core Standards to compare Kindergarten curriculum goals to HEPD preschool goals.	Administer changes to curriculum for Fall 2014 based on research results by Q4.	C	Program Manager is enrolled in an online training on Common Core. Course was completed in Q2 and the information learned will be implemented into staff trainings each fall (prior to school starting).
2	(FAC) Update and streamline the Seascope and PSS&WC swim lesson participant report cards to reflect current skills and requirements for each swim level.	Evaluate all current swim level content in Q1. Provide new materials within Q3 and Q4.	IP	Program & Aquatic Supervisor is currently evaluating swim lesson participant report cards.
3	(FAC) Develop internal secret shopper program for WRC and TC	Complete format by Q2, increase satisfaction rating by 1% of established baseline by Q4.	IP	Staff is currently in the process of developing a new secret shopper checklist to track the satisfaction rating and establish a baseline for customer service/experiences at WRC & TC.
4	(REC) Research various websites to offer a stronger streamline for program evaluations. Real time feedback and easier access for all parents, participants, referees, coaches and volunteers.	Launch by Q3.	IP	Mobile App will allow us to provide real time feedback and access to our participants and staff.
5	(ICE) Complete a program fee cost analysis across the Chicago land area the is figure skating	Be in-line with cost, time of day, and instructor fees from	C	Ice Costs for 2013 -2014 is almost complete for area rinks. Program costs for the fall will

	specific	determined baseline, complete by Q4.		be surveyed starting in May. Ice, Hockey and Skating analysis has all been completed.
6	(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.	Develop survey and introduce first one by end of Q1. Measure and track satisfaction and provide a report at the end of each quarter.	IP	Survey incorporated into the mobile app, new responsive website and eBlast; begin reporting Q3.
7	(ICE) Develop an effective overnight cleaning program at TC.	Implement by Q2.	C	A Full time overnight staff member was hired in Feb. This position is being monitored.
8	Research, develop and recommend Facilities & Recreation section of the 2014 CMP including recommended CIRP projects, goals and objectives.	By May 2014	NB	Will begin with the completion of the CMP
9	(REC) Research In-House program vs. Travel Programs within youth athletics using the SWOT analysis and conduct 1 focus group meeting.	Completed by Q4.	IP	Currently working on a program matrix and evaluation process to monitor the life cycle of programs offered.

District Initiative 3: Advance environmental and safety awareness

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(ALL) Maintain IPRA's Environmental Report Card	By end of 4 th quarter	IP	Staff continues to review and evaluate this objective. Currently reviewing HVAC and recycling services for the facilities.
2	(FAC) Purchase energy efficient fitness equipment for facilities.	Purchase within Q3.	NB	Equipment to be purchased will be assessed within Q2/3.
3	(FAC) Strengthen emergency response training within the district facilities by implementing drill trainings to ensure team readiness.	Implement quarterly drill trainings, 1 per quarter, Q1-4.	IP	Quarterly drills being run.
4	(FAC) Offer Medic AED/CPR training for district team members to ensure team is CPR/AED certified.	Offer quarterly trainings, Q1-Q4.	IP	Q1 Medic training was held on Feb. 8, 2014. Next class will be held May 3 rd . Schedule for remaining year TBD. Additional classes have been offered within Q2. The remaining 2014 class dates have been announced, and classes will continue to take place within Q3/4.
5	(REC) Obtain one instructor certified staff member in Medic AED/CPR training.	Complete by Q3.	C	Two full-time team members have been certified as Medic AED/CPR instructors. Q2-Q4 training schedule will include new instructor participation.

DISTRICT GOAL 4

Promote Quality Leadership and Service

District Initiative 1: Develop leadership that ensures work force readiness

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(FAC) Implement the district CHEER customer service training program for district team members.	Plan and implement a baseline of 4 trainings within 2014, with 1 training per quarter, Q1-Q4.	SC	The initial training for the CHEER customer service program was held on Feb. 19 2014. There are 3 additional dates organized for Q2. Additional trainings will be developed and promoted for Q3-4. To date, a total of 100 HEPD team members have participated within the CHEER training. Trainings have been scheduled, announced and will be offered within Q3/4. A total of 7 training dates have been planned and will be completed within 2014.
2	(FAC) Facilitate lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements.	Plan team training schedule within Q1 and administer training within Q2-3. Obtain at least a 90% audit rating completed in Q4.	SC	All of the lifeguard instructors have been certified through the new Starguard program. The first recertification is scheduled March 22-March 23 rd for returning Seascope lifeguards. There is a new guard class scheduled in May. The final recertification for returning guards is schedule for May 17-18. All initial lifeguard training has successfully been completed. On-going in-services for training are being conducted. Seascope scored an exceptional on the first Starguard audit for the season.
3	(FAC) Encourage district involvement and participation within the IPRA, NRPA, PDRMA, and additional educational conferences and workshops to contribute to district operations.	Increase participation by 3% in external conferences, workshops, and educational session.	IP	Attend IPRA monthly meetings. TC Facility Manager, Superintendent of Facilities and the Senior Program Manager have completed level 2 of the IPRA Leadership Academy. IPRA and PDRMA involvement continued throughout Q2. Additional workshops and participation will be continued throughout Q3/4.
4	(FAC) Consistent service desk team meetings will be conducted at TC and WRC for training and	Baseline is conducting 1 staff meeting per quarter.	IP	Meeting to be held in April 2014 Meeting held April 23rd TC & WRC

	education purposes.			
5	(REC) Incorporate a yearly training schedule for all full time staff to include, but not limited to, job specific trainings, certifications, educational opportunities and risk management requirements. (Hoffman Estates University Program)	Launch by Q4. Increase participation in training by 3%.	C	CHEER program launched with mandatory attendance in a yearly training. Summer orientation being worked on for June 2014. Hoffman U has held 5 successful trainings in 2014.
6	(C&M) Provide training and support to C&M staff.	Baseline: 5 educational opportunities Goal: 5 educational opportunities	IP	Completed IPRA Convention (2), Brand Smart Chicago AMA Conference (1)

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(C&M) Research and develop an internal communication channel that will be effective in improving communication within departments.	Complete research with Employee Survey to establish baseline for employee satisfaction with internal communications by end of Q1. Roll out 1 new channel by end of Q2 and measure with follow up Employee Survey at end of Q4. Goal is to achieve a 2% increase in overall employee satisfaction with internal communications.	NB	To begin Q3 to research an effective communication method for staff, implement channel in Q4.
2	(FAC) Work with current partners to provide community educational lectures and experiential workshops pertaining to health, fitness, and recreation.	Provide 1 quarterly community educational opportunity per quarter completed by Q4.	IP	An educational workshop was organized and promoted within Q1. Additional topics will be addressed and workshops will be marketed for Q2. Workshops were provided by AthletiCo within Q2 and will be continued throughout Q3/4.
3	(FAC) Enhance department staff training opportunities by incorporating the CHEER customer service training philosophy into team meetings.	Conduct 1 meeting per quarter, completed by Q4.	IP	The CHEER customer service training has been presented and offered for all district team members within Q1. On-going effort will be made to enhance recognition of the CHEER customer service training philosophy and continue to offer on-going training opportunities.

District Initiative 3: Promote continuous learning and encourage innovative thinking

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	(ICE) Develop an All Ice Division meeting program. To include Hockey, Skating, Maintenance and Custodial Staff.	Twice a Year by Q2 and the second by Q4.	SC	First meeting to take place Mid May. Hockey completed a meeting 6/7 and Skating 5/31. Due to camps and lessons

				starting the following week, the meetings were held separate.
2	(REC) Streamline and revamp the HEPD Intern program to be used within all divisions.	Develop relationships with state universities with recreation degree programs. - Revamp HEPD Intern manual. - Develop standardized intern timeline/calendar. - Establish intern “home base” and supervisor. Launch by Q3.	C	State universities have been contacted. HEPD internship is being advertised at all universities offering a recreation degree program. Intern Manual has been revised and approved. Student intern for summer 2014 has been selected.
3	(REC) Develop at Counselor-in-Training (CIT) program for tweens (12-15 year olds). The CIT program will be a combination of a life skills, leadership, and junior counselor program.	Offer one training by end of Q3; obtain 5 participants in the program.	C	CIT program will be offered in Summer 2014. Registration is open. Currently running this program with 4 participants. Instructor meets Monday – Friday to do a variety of trainings and lessons. We will continue to promote this program for future growth.

Hoffman Estates Park District – 2014 Goals Golf Division

Report Date: July 2014

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

DISTRICT GOAL 1

Enable access to Healthy and Enjoyable Experiences for all people

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Provide 35k rounds in the 2014 Season	35k rounds in the 2014 Season (30,179 thru 10/29 in 2013)	IP	Course opening in April. 10,024 Rounds Thru June
2	Provide 3,750 Outing rounds in the 2014 Season	3,750 Outing Rounds (3,541 Outing rounds in 2013)	IP	Course opening in April 1,049 Rounds Thru June
3	Provide 35 Preferred Tee Times for the 2014 Season.	35 Preferred Tee Time Groups (33 Groups in 2013)	C	Course opening in April 39 Groups in 2014
4	Provide 3,400 League rounds in the 2014 Season.	Goal is 3,400 League Rounds for the 2014 Season. (3,471 rounds in 2013)	IP	Course opening in April 1,620 Rounds Thru June
5	Expand & Provide Jr. Program Classes in Spring, Summer & Fall to 175 participants.	Goal is 175 participants. (88 participants in 2013)	IP	Course opening in April 2 Sessions Completed 84 Students. 4 Sessions remaining.
6	Expand & Provide Group Lessons to include 28 students for all ages in Spring, Summer & Fall.	Goal is 28 students. (21 Students in 2013)	IP	Course opening in April 3 Sessions completed 23 Students, 5 Sessions remaining
7	Host 5 outside wedding ceremony only events.	Goal is 5 ceremony only events. (5 events in 2013)	IP	7 Booked 8 Booked
8	Host 35 Full Wedding Packages.	Goal is 35 Full Wedding Packages	IP	27 Booked 29 Booked

District Initiative 2: Achieve customer satisfaction and loyalty

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Receive 25% of comment cards of the 35k golfers and evaluate responses and maintain an 85% satisfactory score on 95% of the completed comment cards. (Pace of Play, Course Conditions, Customer Service, Amenities, etc.)	Receive 25% of the 35k cards back and maintain 85% satisfactory score on 95% of the comment cards.	IP	Bar & Grill, Course opening in April Comments are being received and evaluated on a weekly basis.

2	Book 5 additional events by follow up calls and email guest from events and gather feedback. Offer 10% Discount on future event to promote repeat business.	Book 5 additional events from repeat clients.	IP	Currently 1 booked by referral Currently booked 4 by referral
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District Initiative 3: Connect and engage our community

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Provide 6 Special Golf Events with 360 participants	Goal is 6 Events with 360 participants. (316 in 2013)	IP	All events planned. Cancelled March Madness due to weather. Held 1 event for 35 participants.
2	Provide 2 Holiday Event Brunches with 675 guests	Goal is 2 Events with 675 Guests. (672 in 2013)	IP	First Event is in April. 261 Guests for Easter
3	Involve volunteers in course maintenance initiatives.	Schedule 4 ball mark repair days for volunteers to fix ball marks by Q3. After special outing days to ensure course conditions stay at a high level.	NB	Course opening in April Will begin in 3rd QTR
4	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.	NB	Course opening in April Event is in Oct.
5	Involve volunteers in Jr. Golf Program.	Recruit and train 2 to 3 High School golfers to help instruct Jr. golf program classes.	IP	Course opening in April Added 4 HS Golfers to JR Program staff.

DISTRICT GOAL 2

Deliver Financial Stewardship

District Initiative 1: Achieve annual and long range financial plans

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Manage and operate the golf department to meet budget expectations.	Meet or exceed Golf Department Budget	IP	Expenses and payroll were monitored very closely during our winter months. Payroll expenses are down \$15,657 to budget due to weather and lack of rounds.
2	Manage and operate the F&B department to meet budget expectations.	Meet or exceed F&B Department Budget	IP	Expenses and payroll were monitored very closely during our winter months. Payroll expenses are down \$18,270 to budget due to weather and lack of rounds.

District Initiative 2: Generate alternative revenue

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Expand use of golfnw.com to increase golf now rounds by 5% to produce additional revenue during slow periods.	Increase golfnw.com rounds by 5%.	IB	Course opening in April 1,657 Rounds Thru June.
2	Increase rounds attributed to internet marketing by 5% (Facebook, Twitter, Email blasts).	Increase overall rounds by 5%.	IB	Course opening in April 10,024 Rounds Thru June.
3	Increase lunch business in bar & grill by 3% over prior year by capturing golfer's on site with daily specials and promotions.	Increase bar and grill sales by 3%.	IP	St. Patrick's Day Lunch was our first promotion which produced over 100 orders. Sales are down 18% thru May due to weather and low round totals.
4	Increase corporate meetings and parties by 3 events.	Increase corporate group meetings by 3 events for a total of 242 events in 2014. (239 events in 2013).	IP	We have 233 events book for 2014. We currently have 355 events book for 2014.

District Initiative 3: Effective and efficient use of our resources

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget	IP	Payroll was monitored very closely during our winter months. Payroll expenses are down \$15,657 in golf and down \$18,270 for F&B
2	Monthly budget monitoring to maintain at or below projected budget expenses.	Not to exceed budget expenses.	IP	Expenses were monitored very closely during our winter months. Expenses are being closely and have been adjusted to necessary items only.
3	Monthly budget monitoring and proper costing out on menus to maintain a 32% food cost and 28% beverage cost.	32% food cost and 28% beverage cost.	IP	Food Cost for Jan = 35.82%; Feb = 16.76% Bev. Cost for Jan = 44.86%; Feb = 7.48% Food Cost Thru May = 32.5% Bev. Cost Thru May = 34.4%
4	Quarterly spot checks on a minimum 4 key items on insure competitive pricing.	100% of spot checks completed.	IP	Key item price checks were completed in first quarter. Key item price checks were completed in second quarter.

DISTRICT GOAL 3

Achieve Operational Excellence and Environmental Awareness

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Provide a clean and well maintained clubhouse facility and equipment consistent with district standards.	Complete daily checklist and rectify and identify deficiencies and remedy as necessary. 90% Completion Rate.	IP	Checklists are being completed and are at 100% completion rate during the winter months. Checklists are being completed and are at 100% completion rate during the second quarter.
2	Provide a well-manicured golf course consistent with adopted 2014 maintenance goals.	Weekly inspection with golf course superintendent, identify deficiencies and remedy as necessary. 90% Completion Rate.	IP	Winter cleanup has begun. Maintenance team is in full swing. They have battled a tough winter and are working on areas that have been identified.
3	Purchase Green Roller to improve quality of greens	Complete by end of 1st Qtr.	C	Will be purchased in April. Pushed back due to weather. Green roller has been purchased and staff has notice a difference in the greens.
4	Rebuild Landscape wall on #14 Tee box that has deteriorated.	Complete by 2nd Qtr.	SC	Project start date of April. Project is 95% complete. Minor restoration work will be completed in fall.
5	Enhance, implement and evaluate marketing plans to promote F&B functions. Especially corporate and group outings.	Implement by 1 st quarter.	IP	2014 Marketing plan is in place. Will continue to evaluate and adapt as needed. All marketing areas are continued to be documented and we are adjusting based on results.
6	Update informational brochures to market special events and golf outings.	Update brochures by end of 1 st quarter.	C	Brochures are sent to printing. All brochures have been updated and printed. New items may arise as the year progresses.
7	Document all marketing efforts.	Evaluate based on ROI	IP	All marketing efforts are being documented in the 2014 Marketing Plan. All marketing areas are continued to be documented and we are adjusting based on results.

District Initiative 2: Utilize best practices

Golf Division
2Q2014 Goals

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Research, develop and recommend Golf section of the 2014 CMP including recommended CIRP projects, goals and objectives.	By May 2014	IP	Have developed preliminary recommendations for CIRP.

District Initiative 3: Advance environmental and safety awareness

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Maintain IPRA's Environmental Report Card	By end of 4 th quarter	NB	

DISTRICT GOAL 4

Promote Quality Leadership and Service

District Initiative 1: Develop leadership that ensures work force readiness

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Train and document 100% of all staff on job specific and mandatory training.	Train 100% F&B Employees by March Train 100% Golf Employees by May Train All new employees with 15 days of hire.	SC	Training has begun. Has been delayed due to late start in the course opening with the weather. All job specific training has been complete. We will continue with review sessions in key areas as the year progresses.
2	Have key staff attend HEPD AED & CPR training.	Have at least 24 key staff members maintain certification by end of 2 nd Qtr.	IP	We currently have 16 key members certified. We currently have 25 members certified.
3	Train all F&B employees on service plan	Train 100% F&B Employees by March Train All new employees with 15 days of hire.	IP	Opening training meeting was held. Additional training sessions will begin when the bar & grill opens. All new hires are continued to go thru training. We have also added a few full staff training in customer service for all staff.
4	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.	IP	Opening training meeting was held. Additional training sessions will begin when the course opens. All new hires are continued to go thru training. We have also added a few full staff training in customer service for all staff.
5	Successfully provide 5 classes to help promote	25 participants	IP	Course opening in April

	the game of golf and create future golfers at BPC for 25 participants.			3 Classes have been provided to 23 participants.
6	Provide monthly training days in concentrated areas. Follow training sessions with manager ride along to ensure training practices were successful.	12 training days.	IP	We have had 3 training dates in the first quarter. We have had 5 detailed training dates this quarter.

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Conduct weekly F&B meetings to discuss operations and special events	40 weekly meetings on F&B operations.	IP	We are conducting weekly meetings. Weekly meetings are being held to discuss events.

District Initiative 3: Promote continuous learning and encourage innovative thinking

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	All F&B Employees become BASSET Certified	100% of all F&B Employees.	IP	All current employees are BASSET Certified. New Employees starting in Spring will be certified within 10 days of start date. All new employees are being trained within 10 days of start date. All current employees have completed the course.

Hoffman Estates Park District – 2014 Goals PSS&WC

Report Date: July 2014

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

DISTRICT GOAL 1

Enable access to Healthy and Enjoyable Experiences for all people

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Develop drop-in or league programs (i.e. basketball, volleyball, badminton) in the gymnasium space, particularly during the weekday evenings.	Add day and time slots for services within Q1. Purchase any equipment needed and implement by end of Q2.	IP	Staff has added additional time slots for open play. This objective will continue to be assessed within Q2 to be implemented within Q3/4. Staff is continuing to evaluate resources to implement this objective within Q3/4.
2	Implement youth programming to coincide with adult classes/programs to support the districts anti-obesity initiative.	Work with the Fitness team to develop 2 fee based programs targeting youth 7-13. Run 1 program in Q1 and one within Q3.	SC	FIT U has been developed, promoted, and is successfully running for the Q1 family/youth fitness program. Program attendance will be monitored and participants evaluated to assess level of interest to continue to offer throughout the year. Additional programs will be developed and offered throughout Q2-4. On-going programming opportunities, including FIT Together, youth and adult running programs have been offered in Q2.

District Initiative 2: Achieve customer satisfaction and loyalty

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Enhance Elements Spa services at PSSWC by adding additional options to the massage services menu; add 1 additional contractual esthetician to provide increased service choices and appointment availability.	Complete by end of Q2.	SC	Efforts being taken to introduce specialty massage options for seasonal promotion; contact made with local massage school for the recruitment of additional therapists and estheticians. Efforts to continue in Q3.
2	Increase PSSWC member retention through development of system and programs that increase opportunities for new member contact.	Develop new program in Q1 and launch of pilot program in Q2 and full program by Q3.	SC	Within the Q1, the Wellness Program/Calendar has been launched and is currently being offered as a retention tool

				for members. Complimentary nutrition, fitness, and general wellness programs and services are being offered. The program has been received positive feedback from customers and programs have been well attended. Additional retention opportunities will continue through year. The Wellness calendar continues to be offered throughout Q2.
3	Expand fitness and wellness programming to provide greater variety and meet the needs of our customers.	Increase overall participation in program by 3%. Complete by Q4.	IP	The Wellness Calendar features a variety of fitness and wellness programs and events to encourage participation of clientele with diverse interests. The wellness programming, which was developed, featured, and promoted within Q1, will continue throughout Q2-Q4. Efforts to enhance participation and marketing of the wellness calendar events continued throughout 2.
4	Develop strategy for enhanced member appreciation events throughout the calendar year focusing on nurturing a social component for retention purposes.	Offer 1 event in Q2, Q3, and Q4.	IP	The Wellness Calendar features programs and services which promote a social and community component. This has been successfully launched within Q1 and will continue throughout the year.
5	Develop new rewards program to recognize/reward charter members (10+ years).	Research in Q1 and Q2 with launch in Q3.	IP	Efforts will begin in Q2 to introduce a complimentary program for our current Member Rewards referral program that will provide special incentives to charter members. Initial meeting held with Member Services and Fitness teams to discuss basic parameters of a charter program to recognize long-standing members as well as a frequent buyer rewards program for Personal Training clients. Discussions will continue in Q3.
6	Enhance PSSWC member retention by launching a new 60-90 day program that increases member touch points by the fitness department. Work closely with the member services team to encourage enrollment of new members into the program.	Increase participation by 5% over the 2013 FORCE member retention program participation numbers.	IP	The Wellness Calendar was developed in replacement of the FORCE program. Additional structured retention programming opportunities will be explored within Q2, to be potentially implemented within Q3/4.
7	Provide innovative group fitness classes and retention programs.	Add 1 new class formats and implement 2-3 retention programs.	IP	New innovative group fitness classes have been incorporated into the group fitness

		Complete by Q4.		class schedule within Q2. Additional classes will be explored and implemented within Q2-4.
8	Increase the reach of the PSS&WC social media and website users through engaging content that coincides with the overall PSS&WC marketing plan.	Increase Facebook "Likes" by 3% within 2014, complete by Q4.	IP	Instructional tutorial completed in Q1 for the Retention Management system, which will result in more electronic/digital "touch point" with members for promotional and retention purposes. Efforts ongoing to promote PSS&WC on Facebook through the use of short vignettes and photos taken at the club.

District Initiative 3: Connect and engage our community

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Continue the relationship with Edmond's Acres Farm to continue to offer the Farm Market at PSSWC and explore additional mutually beneficial educational opportunities for the district as a whole.	Meet with Edmond's Acres within Q1 to develop an agreement and plan for the market and additional district opportunities for FY14. Offer 1 additional service site for educational opportunities, complete by Q4.	NA	Received confirmation from Troy Edmonds of his need to redirect energies to other personal matters; the farm market will not be running in 2014. Consideration and interest is evident for a possible return of the farm market in 2015.
2	Work with the district volunteer program to establish one new volunteer opportunities at PSS&WC.	Complete by Q2.	IP	The internship procedure and manual have been revised and promoted through the IPRA, as well as additional resources. This will expand volunteer opportunities at PSSWC and throughout the district. PSSWC has secured 2 internships within Q1, which will extend through Q2.
3	Work with AthletiCo Physical Therapy to offer community outreach educational workshops.	Offer 1 workshop per quarter, completed by Q4.	IP	One workshop has been offered within Q1. On-going workshops will be offered within Q2. Workshops have been offered within Q2 and will continue within Q3/4.

DISTRICT GOAL 2

Deliver Financial Stewardship

District Initiative 1: Achieve annual and long range financial plans

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Meet and/or exceed revenue and expense expectations for 2014.	Complete by Q4.	IP	Q1 membership totals are pending; increased efforts currently being taken to reduce the inflated number of monthly credit card denials (due to the retail credit card scandal that impacted Target and other retail shoppers in late 2013).
2	Enhance revenue generating opportunities for the climbing wall by increasing the participation levels of open climb at PSS&WC and by exploring sponsorship opportunities for the climbing wall.	Increase participation of PSS&WC open climb by 3% over 2013 participation levels, complete by Q4	IP	Climbing wall classes are currently tracking about the same in participation from last year. Staff will continue to promote these classes. Climbing wall sponsorship opportunities will be explored within Q2/3.
3	Complete analysis of guest services areas, i.e. massage therapy and personal training to make sure a baseline of 30% profit is generated above expenses.	Complete by Q4.	IP	Departments continue to monitor progress to ensure the 30% baseline profit margin is maintained.

District Initiative 2: Generate alternative revenue

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Research and introduce house charge capabilities within RecTrac system to enhance and facilitate spending capabilities of members.	Research with in Q1 and Q2 with launch in Q3.	NB	Efforts to work with the Business office and IT team to implement this system will be launched in Q2. Preliminary meetings between the Business office and the Member Services team to take place in Q3 in an effort to streamline efficiencies for membership maintenance (i.e. reduce use of paper in favor of electronic means); discussions regarding house charging capabilities for specific services will be discussed.
2	Increase fee for annual aquatic pass	Complete by Q1.	C	10% increase on all annual aquatic fees implemented in Q1.
3	Increase guest fee for daily visit	Complete by Q1.	C	Daily guest fee rate increase to \$15.00/visit implemented in Q1.
4	Increase Personal Training Fees	Complete by Q3.	IP	Fitness management team members have begun to assess the potential of increasing the personal training fees. On-going

				evaluation processes will continue through Q2. Evaluation continued throughout Q2 and potential increase to occur within Q3/4.
5	Increase fees for PSS&WC LTS swim lesson program	Complete by Q3.	C	Swim lesson fees have been increased within Q1.

District Initiative 3: Effective and efficient use of our resources

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Enhance the Wi-Fi services in the PSSWC facility, creating additional "hot spots" to broaden the coverage area for members and guests.	Complete by end of Q1. Provide 60% Wi-Fi coverage in facility.	IP	Reviewed current limitations of the Wi-Fi services at PSS&WC with IT team; consideration being given to replacement of T1 line to improve service. IT Manager working with Business office to obtain pricing for options to enhance Wi-Fi district wide.

DISTRICT GOAL 3

Achieve Operational Excellence and Environmental Awareness

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Resurface member locker room floor tile.	Completed by the end of Q3.	NB	Project will be evaluated and potentially implemented within Q3.
2	Re-carpet front rehabilitation hallway, Kids Korner, Member Services offices and service desk area.	Completed by the end of Q2.	NB	Project will be assessed and evaluated within Q2. Project completion planned for Q3/4.
3	Enhance the cafe space at PSSWC by introducing additional comfortable seating options and a mounted television.	Complete by Q2.	IP	Staff has researched different options, i.e. Installation of TV will take place in Q3 ; additional seating options pending possible reconfiguration of café (i.e. removal of central furniture piece; reconstruction of counter). Decision regarding viability of remodeling effort still pending.
4	Install exterior lighting for north side wall of building.	Complete by Q3.	IP	Currently awaiting final production and installation of the signage panels. Northside signage panels produced and installed on north side wall in Q2; lighting options currently under review by Parks team.

District Initiative 2: Utilize best practices

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Explore options to relocate check-in desk area within the Kids Korner space with the purpose of creating a larger space for parents/children to prepare for entrance and exit into the play area.	Develop plan within Q1, complete by end of Q2.	IP	Confirmed intentions and design of desired check in area reconfiguration; work order to be entered in Q3.
2	Enhance the Kids Korner space at PSSWC by repainting and re-carpeting the area.	Complete by end of Q2.	IP	Consideration of projects in Q3.
3	Purchase Fitness Equipment	Complete by end of Q3.	NB	Assessment of the fitness equipment to be purchased will begin within Q2. Equipment to potentially be purchased within Q3/4.
4	Create a comprehensive marketing plan to support the promotion of new membership recruitment and more enhanced member retention efforts.	Develop and complete by end of Q1.	IP	Currently working with Member Services team to evaluate Q1 and Q2 progress and formulate strategies for remainder of year focusing on collaborating with Fitness team to drive stronger retention efforts.

DISTRICT GOAL 4

Promote Quality Leadership and Service

District Initiative 1: Develop leadership that ensures work force readiness

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Develop quarterly MOD meeting calendar for all PT/FT participants.	Schedule meetings for Q1, Q2, Q3, and Q4.	IP	Efforts to be taken in Q2 to schedule first of 2 potential MOD team meetings. MOD information to be shared at upcoming Service Desk team meeting in Q3; MOD daily update memos composed and published nightly for reference by the MOD team.

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Hire and train PT Group Exercise Coordinator to provide support to the 30-60 & 90 day member retention program.	Hire by end of Q1.	C	The PT group fitness coordinator has been selected and will begin work within Q2. Group Exercise Coordinator has been successfully hired and has been contributing to the member retention efforts.

District Initiative 3: Promote continuous learning and encourage innovative thinking

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Ensure consistency within the Manager on Duty program by clearly communicating expectations upon training and re-training MOD team members.	Train all new MOD's from the updated checklist and expectations laid out in the Manager on Duty binder. (ongoing) Re-train/review updated MOD expectations with current MOD's within Q1.	IP	New MOD training checklist and training binder successfully utilized for 2 new MOD participants; introduced daily MOD UPDATE email to all team participants in Q1 to improve communication. Ongoing training continues for club-specific processes among MOD participants.
2	Implement quarterly CHEER training to all PT staff.	Offer 1 per quarter and complete by Q4.	SC	The CHEER customer service training has been successfully launched within Q1 and several training opportunities have been offered to staff within Q2. Within 2014, a total of 100 HEPD team members have participated within the trainings offered within Q1/2. Additional trainings have been offered and are planned for Q3/4.