



1685 West Higgins Road, Hoffman Estates, Illinois 60169  
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The mission of the Hoffman Estates Park District is to offer healthy and enjoyable experiences for our residents and guests by providing first class parks, facilities, programs and services in an environmentally and fiscally responsible manner.

**AGENDA  
RECREATION COMMITTEE MEETING  
TUESDAY, MARCH 14, 2017  
7:00 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. RECOGNITION OF COMMUNITY REPS (BEST OF HOFFMAN, FEB)
4. APPROVAL OF COMMITTEE MINUTES
  - February 14, 2017
5. COMMENTS FROM THE AUDIENCE
6. OLD BUSINESS
7. NEW BUSINESS
  - A. 2017 Business & Marketing Plans / M17-032
    - Recreation & Facilities
    - Ice
    - Prairie Stone
    - Bridges of Poplar Creek
  - B. Recreation, Facilities & Golf Report / M17-031
8. COMMITTEE MEMBER COMMENTS
9. ADJOURNMENT

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



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

**1. Roll Call:**

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

Present: Commissioner Kinnane, Comm Reps Henderson (7:05) and Snyder, President Bickham, Chairman R. Evans

Absent: Comm Rep Dressler, S. Neel, Wittkamp

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

Audience: Facilities Manager Albig, Superintendent Manisco, Palmer, Basile, Commissioners McGovern, McGinn, Kaplan, Mr. K. Evans

**2. Approval of Agenda:**

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

**3. Minutes:**

President Bickham made a motion, seconded by Comm Rep Snyder to approve the minutes of the December 13, 2016 meeting as presented. The motion carried by voice vote.

**4. Comments From the Audience:**

None

Comm Rep Henderson arrived at 7:05 p.m.

**5. Old Business:**

None

**6. New Business:**

A. Barrington Library/M17-015:

Director Kies reviewed the item noting that the district has had an agreement with Barrington Library since 2005 to drop books at WRC. He explained they were interested in moving the drop box and pick up to inside WRC. He explained that Palatine Library already had room inside on the lower level.

President Bickham asked about current rent and Facilities Manager Albig noted that they did not collect rent at this time for the outdoor space.

Comm Rep Snyder asked about signage and Facilities Manager Albig explained that the library had their logo on the lockers and that they probably would put something on the outside drop box explaining that pick up had been moved to inside.

Commissioner Kinnane asked about advertising to a new market and Director Kies explained it was already being put into place.

Comm Rep Henderson asked about residency and it was noted that some of Hoffman residents were part of the Barrington Library district.

Chairman R. Evans asked about the not to exceed measurements and Facilities Manager Albig explained that they did not want the lockers too close to the racquetball court doors. She explained that they would be taking out one of the outdoor concrete slabs and replacing it with sod and leaving the second one with the book return still on it.

Comm Rep Snyder made a motion, seconded by Comm Rep Henderson to recommend the board approve the intergovernmental agreement with the Barrington Public Library District to install the pick-up lockers and return bin as outlined in M17-015. The motion carried by voice vote.

Commissioner Kaplan asked that staff make sure the library phone number was available.

B. Conference Education Summaries/M17-018:

Executive Director Bostrom reviewed the item.

Superintendent of Facilities Basile reviewed the Grants and Leadership sessions she attended noting that the speaker for the Leadership session would make an excellent HU presenter.

Superintendent of Recreation Palmer reviewed the Next Level Data session she attended noting that it talked about creating programs from the data collected on residents and participants versus creating programs and trying to market them to residents and participants.

Superintendent of C&M Manisco noted that she had attend the same session and found the use of the camera and WiFi to collect data very informative.

Executive Director Bostrom noted he had attended the session and found it amazing the amount of information collected through Netflix and other websites.

Commissioner Kinnane noted that it was now being suggested that you not keep open aps on your phone as they continually collect data on the user.

Superintendent of Recreation Palmer reviewed the Transgender session she also attended noting that it would be important to have staff remain open to the many different situations that would present themselves.

Superintendent of C&M Manisco also noted that she had attended Survey Research and Trends on Web development.

No vote required.

C. Balanced Scorecard 4Q2016/ M17-008:

Executive Director Bostrom reviewed the item explaining that this was the year end wrap up. He reminded the committee that the PSSWC pools had been closed for a time bringing registration down. He also talked about the 50+ numbers increasing; looking at streamlining registration and that the accident report numbers were up not because there were more accidents but because they were doing a better job of reporting all incidents.

Commissioner McGinn asked if the district did many grants and Executive Director Bostrom explained that they could probably do more but that they did not have staff to write grants or someone to contract that out to.

Commissioner Kinnane made a motion, seconded by Comm Rep Snyder to recommend the board approve the Balanced Scorecard for the 4Q 2016. The motion carried by voice vote.



D. Recreation, Facilities, & Golf Report and 4Q 2016 goals/M17-019:

Director Kies reviewed the report thanking Director Bechtold for working with staff to get the entire Daddy/Daughter wait list accommodated. He noted that they had 227 participants and that the Mother/Son event was at 202. He also explained that the district had a new walking program and that Superintendent Palmer was the district's representative for the Northwest 4<sup>th</sup> Fest.

Commissioner Kaplan asked about the TVs at TC and Director Kies noted that he had approved the PO that day.

President Bickham noted that he liked the social media comments.

Director Bechtold reviewed his report noting that they were opening the course next Friday, one month early and would be completing the sand bunkers. He also noted that they had lost Vermeer and would begin looking for his replacement in mid to late March. He explained that they would begin the Fish Fry next week and that the Carts and GPS were in.

Comm Rep Henderson asked if the course had a simulator and Director Bechtold noted they did not as they did not have the space

Commissioner Kinnane made a motion, seconded by Com Rep Snyder to send the Recreation, Facilities & Golf Report & 4Q 2016 Goals to the board as presented. The motion carried by voice vote.

7. **Committee Member Comments:**

Commissioner Kinnane noted that he had a great time at the Daddy/Daughter Dance.

Chairman R. Evans reminded everyone of the GNO and Fish Fry.

8. **Adjournment:**

Commissioner Kinnane made a motion, seconded by Comm Rep Henderson to adjourn the meeting at 8:04 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom  
Secretary

Peg Kusmierski  
Recording Secretary

MEMORANDUM NO. M17-032

**TO: Rec Committee**  
**FROM: Dean R. Bostrom, Executive Director**  
**Michael R. Kies, Director of Recreation & Facilities**  
**Brian Bechtold, Director of Golf Operations**  
**Colleen Palmer, Superintendent of Recreation**  
**Jeff Doschadis, General Manager of Ice**  
**Katie Basile, Superintendent of Facilities**  
**Sandy Manisco, Communications and Marketing Superintendent**  
**Debbie Albig, Manager of Community Centers**  
**Cathy Burnham, General Manager of Sales & Operations**  
**RE: 2017 Business Plans & Marketing Plans**  
**DATE: March 9, 2017**

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**Background**

As operational planning tools, staff creates Business and Marketing Plans which outline operational strategies designed to accomplish the budget goals and mission of the park district.

**Implications**

The attached 2017 Business and Marketing Plans have been updated to reflect 2016 year-end actuals as well as 2017 board approved goals and budget. Committee members and audience members will be encouraged to provide input and suggestions regarding the Plans.

**Recommendation**

No formal recommendation is required as both the Business and Marketing Plans are operational Plans and do not require board approval.



# **Recreation & Facilities Business & Marketing Plan 2017**

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**1.1 Mission Statements**

**Hoffman Estates Park District Mission Statement**

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



## 2.1 Executive Summary

### COMMENTS

#### Recreation

The Recreation Department oversees all operations as it relates to early learning, athletics, special events, the 50+ programs, and general programming for the district. Moving from 2016 to 2017 as it relates to programs, special events and general services provided by the district, the community feedback continues to remain strong. Athletics is looking to restructure its offerings to focus on non-traditional leagues such as adult kickball, whiffle ball, and 3 on 3 basketball, as the once popular adult leagues like softball, basketball and football are trending down. In addition, youth travel, club, and feeder leagues have skyrocketed over the past few years, hurting numbers at the park district in-house level. Therefore, Youth Athletics will make a concerted effort to create a stronger in-house soccer program, travel baseball program, and build a strong feeder basketball program to compete with the growing need for this level of play, as well as offer new leagues such as flag football.

It will be important that staff continue to look at the types of programs that are offered for the growing 50+ population and the ever changing demographic. With the 50+ Center renovation, the membership structure will be re-evaluated and adjusted. The goal is to successfully market and implement this new fee structure with added benefits, in turn, sustaining or increasing the current membership numbers. It is also the intent to expand program offerings as this new center opens.

Re-evaluating the building space available for various programs and events will continue to be a priority in 2017, as STAR program numbers continue to increase. Camps are facing some space limitations this summer due to the construction at Triphahn Center and gymnastics being relocated to the Vogelei Barn. Staff is looking into both temporary and permanent locations for camps that were formerly at these locations. With the increase in participation also comes the need for more drop off/pick up and field trip transportation; therefore, staff are looking into buying either another bus or 2, 15-passenger vans to use for STAR Trips and Camp. This will be implemented in the 2018 and 2019 budgets.

The Part-Time Preschool program remains strong at 97% capacity. We will continue to advertise and upsell 2's School and 3's School at Willow for the remainder of the current school year and into Fall 2017. ELC is at capacity and surveys show parents are extremely satisfied with the program. A new room will be open in Fall 2017 allowing 18 more students ages 4-5 years. A new lock-down procedure will be implemented in 2017 for preschool staff and families in preparation for emergencies. The HeParks App, which became required in Fall of 2016, will be used to contact ELC, PS, STAR, and Camp parents of any emergencies or immediate changes in programming schedules. Staff is also looking into other emergency notification capabilities for the future.

General Programs are steady; however, with the growing trend of Science, Technology, Engineering and Math (STEM) programming, staff will look to implement programs that focus on these needs, as well as expand specialized programming such as outdoor programs and wildlife education. These opportunities will be realized through partnerships and contractual agreements with local companies such as LL Bean, Cabela's, and the Northern Illinois Raptors. In addition, the

## 2.1 Executive Summary

creation of a community garden at Chino Park will also be on the forefront. With all of this in mind, the intent will be to focus on targeted demographics.

With the relocation of the gymnastics programs to Vogelei, the goal for this program is to maintain or increase gymnastics numbers. There has also been a transition with dance teachers, so efforts are in place to rebuild that program and increase numbers with classes and Company. Special events have been pared down to reflect quality instead of quantity, representative in the changes to Party in the Park with the shorter time slot and removing the band feature. Staff will continue to work with various groups (i.e. scout groups, Hoffman Estates High School and various other groups) to continue to expand the social equity initiative that was identified in the CMP.

## Facilities

The facilities department includes Seascape Family Aquatic Center, Willow Recreation Center, Triphahn Center, Vogelei House & Barn, the two dog parks, skate park and disc golf course.

The 2016 Seascape Family Aquatic Center (SFAC) season was very successful in terms of safety and risk management, with being awarded the elite standing for Starguard. All Starguard audits either met or exceeded standards at SFAC. Pass sale revenues, swim lessons and daily fees increased in 2016 compared to 2015, rentals decreased. Hot, dry weather and the closing of the PSSWC pool played a big factor in the financially successful season. With the closing of the PSSWC pool, many members who would not normally visit SFAC got the opportunity to use the pool and enjoy its wonderful amenities. Our hopes are some of those members will be future pass holders. Proposed improvements to the sand play area will be a well needed face lift to the aging facility. SFAC continues to have a strong on-site leadership team and their one day special events continue to add value into season pass sales and daily visits.

The primary focus of Triphahn Center (TC) and Willow Recreation Center (WRC) is to provide exceptional customer service, programming and a safe environment for all members and guests. While memberships at WRC were strong this year, memberships at TC struggled some due to the opening of private and store front fitness centers with comparable fees that includes fitness classes in its membership dues. Staff did expect to see some of this based on the timing of these new facilities opening in the area. As the final quarter comes to a close, it is good to see the numbers returning in a strong way as it relates to TC. The communication this provides to the park district is that those who may have tried other places saw value in their experience at TC and it drew them back. It also potentially brings additional clientele as word of mouth for all our services including membership continues to be our strongest driver. WRC, as stated above, had a very strong membership year and a lot of members saw the value of purchasing a membership to utilize open basketball and take advantage of the additional services as it relates to the facility.

The primary focus of Triphahn Center (TC) and Willow Recreation Center (WRC) is to continue to provide exceptional customer service, programming and a safe environment for all members and guests. While memberships at both TC & WRC saw some decline due to more store front fitness centers with comparable or lower fees that include fitness classes in its membership dues. With the purchase of 2 new TVs at TC and the new audio app, in place of Broadcast Vision and Cardio Theatre in both TC & WRC fitness centers we will be providing an updated service to our members.

## KEY ISSUES

## 2.1 Executive Summary

### Recreation

The focus for 2017 will be to look at the opportunity to provide additional programs, services and amenities for the 50+ community; find additional space for expanding programs; and enhance existing in-house athletics. It will be important to address some of the declining traditional sports and look at either how we are offering those programs and/or if we should offer them at all. It is also important that non-traditional programming for youth and adult athletics remain a focus. Adult Athletics numbers have been declining over the last few years. Young teams are not joining the leagues to replace the older teams that "retire" from the adult sports world. Reasons for this include the fact that new sponsors have gone away, making it difficult for a group of young adults to pay for a league up front, and other individual ventures are available, such as CrossFit and races/marathons. Adult softball has also taken a hit because of the venue; we are one of the few agencies in the area that does not have turf or an indoor softball league. Teams love turf because games are not rained out and indoor leagues help attract new teams to their leagues. Youth Athletics is challenged by the competition of the various club, travel and feeder teams. It is very easy for anyone to start up their own club, travel or feeder team; therefore, each season in every sport there is more opportunity to play outside of the in-house level for players, regardless of skill level. New activities will need to include some of the up and coming trends including kickball, whiffle ball, flag football, outdoor adventure training and lessons, and various other programs that are geared more towards either an ethnic-based theme and/or non-traditional services.

It will also be important that as the cost of providing services, programs and amenities increases, that staff continue to partner with various organizations, groups and other municipalities to offer the same level of service. STAR, Camps, and Days Off Programs continue to see an increase in numbers, but have limited space. Opportunities will be sought out for more space by partnering with other organizations and using alternative venues for these programs.

The challenge facing the Early Childhood and Preschool programs is whether or not to re-accredit with NAEYC. While the accreditation ensures that our programs are keeping up on best practices and abiding by standards, the time it takes to process the paperwork may outweigh the benefit of having the accreditation. Considering that the NAEYC standards will be maintained within these programs, regardless of accreditation, it may be in the best interest of the district to forego reaccreditation; staff will research this opportunity in 2017. In addition, numbers remain low in Tot and Enrichment classes at Willow, as parents on that side of Hoffman can go to South Barrington or Palatine Park District. Staff will use existing data, as well as creative marketing techniques to target this population and increase participation.

With the increase in the age as it relates to the overall population of HE and the changing demographics in the community (US Census data), the department will continue to need to look at the future targeted socioeconomic status of the community too. The department will need to work to connect better with this population as this is part of the social equity initiative in our CMP; this will be a focus for 2017. Finally with all of these new opportunities, the cost of doing business and maintaining a financially sound operation while enhancing the surplus within the 02 fund will be a focus. The operations of facilities, parks and the various other indirect costs will continue to increase and those will need to be accounted for in the fee structure.

### Facilities

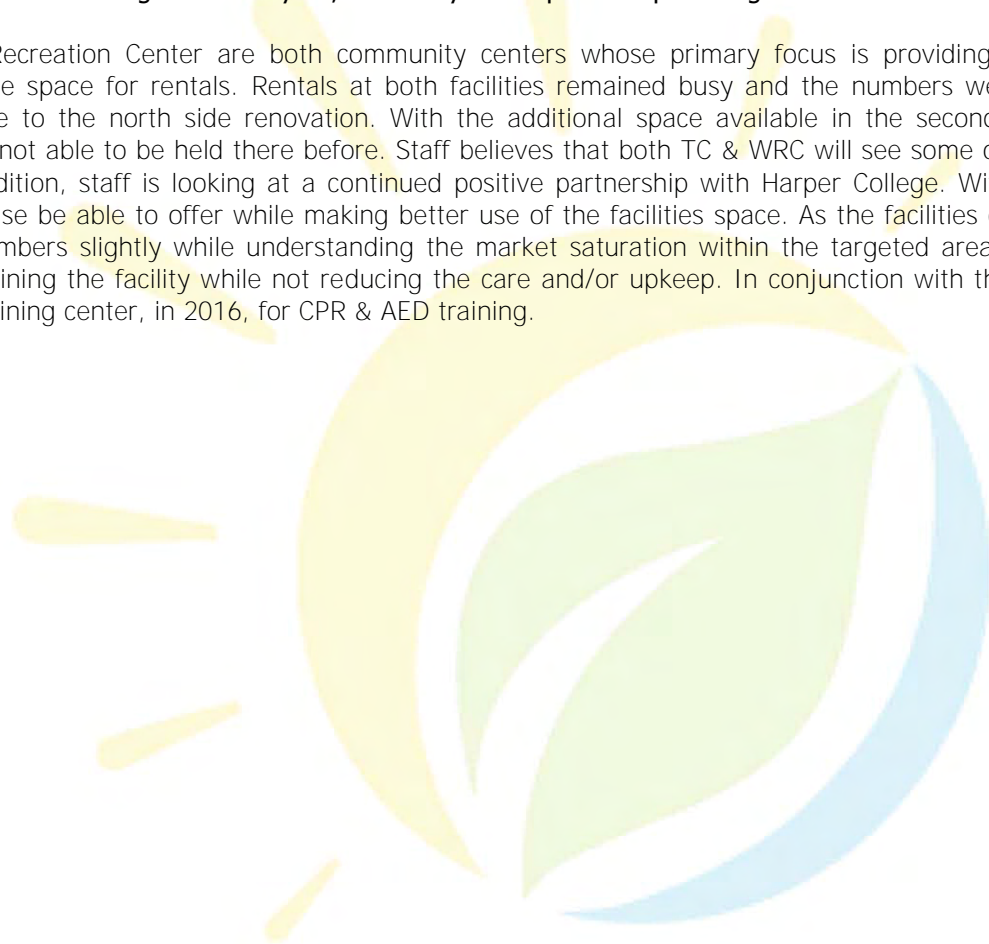
Going forward in the SFAC will continue to focus on providing a positive, safe, and fun aquatic experience for all community members. In addition to providing a high level of safety and service associated with the aquatics facility, additional programs (such as group and private swim lessons), services (HEPD summer camps and additional rental services), and special events (such as movie nights, military, grandparent and member appreciation days) will be promoted through the brochure, marquees, social media and within the facility itself. A main factor impacting the pass sales and general participation for SFAC is the weather.



## 2.1 Executive Summary

Given the fact that this facility is outdoors; this will continue to be a major factor impacting participation and revenue generation each season. In addition, although SFAC has a positive reputation with the community, it will be important as it continues to age to focus on on-going maintenance and potential increases in capital expenses to invest back into the facility. The proposed changes to the sand play area will be a well needed upgrade to the facility. The marketing component of SFAC will be **another big focus this year, the "early bird" special of providing a discount for sales prior to the opening of the season.**

The Triphahn Center and Willow Recreation Center are both community centers whose primary focus is providing a high level of customer service and programming while utilizing available space for rentals. Rentals at both facilities remained busy and the numbers were strong. TC rental availability will be limited in the first half of 2017 due to the north side renovation. With the additional space available in the second half of 2017 TC will be open to new programming and rentals that were not able to be held there before. Staff believes that both TC & WRC will see some of the rentals held at Vogelei Barn in the past move to these facilities. In addition, staff is looking at a continued positive partnership with Harper College. With this partnership we are able to offer programs that we might not otherwise be able to offer while making better use of the facilities space. As the facilities department moves forward, they will be looking to enhance membership numbers slightly while understanding the market saturation within the targeted area. They also will be looking at ways to reduce costs associated with maintaining the facility while not reducing the care and/or upkeep. In conjunction with the emergency response program for the district, we were established as a training center, in 2016, for CPR & AED training.



2.2 Target Statistics

Recreation Department

Recreational Programming	2017 Budget	2016 Actual (through 12/31/16)	2015 Actual	2014 Actual
Field Rentals	\$58,789	\$50,805	\$66,433	\$46,393
General Programs	\$39,907	\$35,452	\$23,972	\$17,955
Summer Camps	\$452,206	\$418,535	\$310,086	\$306,387
Dance Class/Program	\$126,259	\$120,454	\$122,371	\$114,726
Tumbling Times	\$91,123	\$88,409	\$91,149	\$83,920
Martial Arts	\$116,380	\$116,417	\$111,320	\$114,064
50+ Programs	\$139,394	\$113,393	\$95,554	\$85,348
Early Childhood, Preschool Programs, STAR & Preschool Day Camp	\$1,649,423	\$1,556,778	\$1,439,148	\$1,310,462
Youth Basketball, Feeder Basketball	\$43,800	\$43,940	\$54,679	\$41,670
Youth Baseball, Fall Ball, Travel, 4/5 T-ball & Softball	\$50,865	\$51,815	\$48,432	\$52,736
Adult athletics, basketball, softball & football	\$48,670	\$40,985	\$55,395	\$65,710
Youth Athletics	\$202,478	\$216,734	\$123,582	\$101,385

**Facilities Department**

**Triphahn Center**

**Facility Rentals**

**Fitness Resident Memberships**

**Fitness Non Resident Memberships**

**Fitness Corporate Memberships**

**Guest Fees & Personal Training**

**Fitness Programming**

**2017 Budget**

**2016 Actual**

**2015 Actual**

**2014 Actual**

\$46,963

\$43,108

\$34,718

\$34,511

\$206,568

\$199,727

\$198,566

\$185,391

\$19,932

\$19,499

\$20,055

\$17,870

\$1,055

\$1,260

\$1,032

\$477

\$3,800

\$3,628

\$9,044

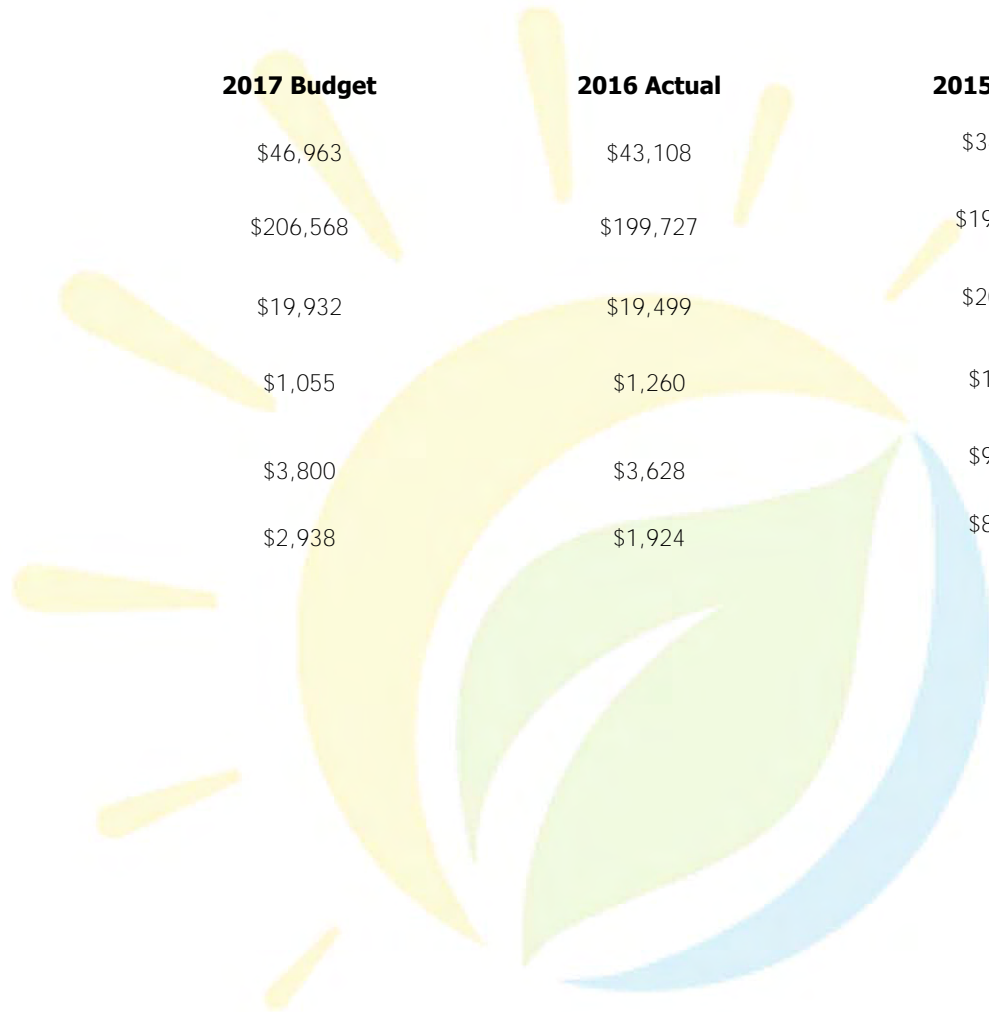
\$6,788

\$2,938

\$1,924

\$8,807

\$9,153



**Willow Recreation Center**

	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Facility Rentals</b>	\$68,000	\$65,037	\$65,201	\$66,112
<b>Fitness / Racquetball Resident Memberships</b>	\$51,660	\$49,989	\$51,934	\$41,218
<b>Fitness / Racquetball Non Resident Memberships</b>	\$7,972	\$7,576	\$9,227	\$7,632
<b>Fitness / Racquetball Corporate Memberships</b>	\$1,020	\$619	\$818	\$822
<b>Dog Park Memberships</b>	\$37,560	\$37,351	\$35,752	\$42,394

**Vogelei Barn & House**

	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Facility Rental Revenue – Barn</b>	\$2,000	\$25,908	\$23,807	\$17,790
<b>Facility Lease Revenue – House</b>	\$36,482	\$35,420	\$23,909	\$33,387

<b>Seascape Family Aquatics Center</b>	<b>2017 Budget</b>	<b>2016 Actual As of 12/31/16</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Group Rental</b>	\$20,580	\$18,484	\$22,675	\$17,914	\$20,188
<b>SSC Resident Membership</b>	\$66,600	\$65,157	\$58,187	\$65,319	\$71,135
<b>SSC Non-Resident Membership</b>	\$11,750	\$13,008	\$9,121	\$10,435	\$12,212
<b>Daily Fees – Resident</b>	\$101,850	\$109,983	\$93,697	\$85,949	\$83,288
<b>Daily Fees – Non-Resident</b>	\$34,250	\$34,932	\$33,566	\$24,897	\$16,201
<b>Swim Lessons</b>	\$39,400	\$37,827	\$34,228	\$37,501	\$34,532



**3.1 Key Objectives – Financial Growth**

Some of the key areas as it relates to Recreation and Facilities will be to increase revenues as it relates to the expense to revenue ratios. Within the Recreation department, some areas are very strong; i.e. Early Learning Programs were very strong in 2016, whereas some of the youth/adult athletics are trending down. This is a national trend but staff will be looking to continue to reduce some of the trends while at the same time look at some different programming opportunities to help grow these areas as well. Facilities overall had a good year, but with the increase in competition as it relates to fitness centers and the rental business while at the same time limited space based on the need for programming from the Recreation and Ice Operations departments continues to challenge the department. Staff will need to continue to look to maximize their rental opportunities with larger rentals during non-peak programming times and create long-term renters.

**Recreation**

**Recreation Programming**

**Key Performance Indicators (KPI)'s**

**2017 Objectives**

**2017 Marketing Action Plan**

**Field Rentals**

Increase revenue by reassessing fees for all field usage.

- Work with HUSC to streamline processes for spring and go private, in turn creating more field rental revenue.
- Implement increase in fees in Q3
- Promote with direct mail letters to local associations, leagues and travel teams

**General Programs**

Offer STEM and community garden plots by partnering with local organizations, schools, and experts in specialty areas (See also Outdoor Adventure). Increase dance, arts, gymnastics and martial arts programs.

- Promote existing programs through marketing channels, social media and STAR newsletter
- Promote new programs via marquee, cross marketing with STAR
- Promote community gardens to nature volunteer list; local garden clubs, scout programs.
- Dance: use press releases and social media to promote dance company accomplishments
- Gymnastics: Promote the new space on marquee at Vogelei "NEW Gymnastics program at this site"

**Youth Athletics**

Provide quality in-house programs while continuing to contract out new sports leagues that are not offered in 2016.

- Martial Arts: cross marketing with a martial arts demo at STAR and at Party in the Park
- STEM: Offer demo classes in ELC
- Soccer: Set up registration information table at games and tournaments
- Give Soccer A Try demo events in May at STAR sites and send home a flier with kids after the event
- Partner with local disc golf organizations to provide disc golf lessons.
- Baseball/Softball: targeted Eblast to basketball participants
- TBall: Cross marketing with ELC and preschool, conduct a demo class and send home fliers
- Cross marketing through STAR program with **Eblast's** and handouts at sites, in preschool newsletters during registration season for each sport
- Create 2 new youth sports leagues using a contractual company by end of Q2, promote via district mktg channels
- Volleyball: targeted **Eblast's** to past participants.
- Reach out to HE high school coaches to attract new participants to the feeder program
- Use Social Media Instagram to reach new participants – tag/co-promote with Windy City Bulls via social media
- Promote Wiffle Ball (spring) and Kick ball leagues (summer), and disc golf lessons (fall), promote using social media – Facebook, Instagram weekly posts during peak registration times
- Seek out online directories and social groups for new players, reach out to social groups online (Facebook groups, meetup groups)
- Offer a 3 on 3 outdoor basketball tournament in Q3, promote to social groups online – cross marketing to drop in basketball participants at PSSWC and TC, and to **Winter men's basketball participants**
- **Football: Cross market to men's basketball participants;** social groups online, ELC and STAR parents, adult drop in hockey participants

**Youth Basketball**

Build on the feeder program established in 2016.

**Adult Athletics**

Offer new, non-traditional adult leagues.



**Outdoor Adventure**

Provide a variety of outdoor adventure programs and lessons, and wildlife education. Expand upon the paddleboard, horsemanship and archery programs that were established in 2016.

- Program outdoor sport adventure programs at various parks. Summer and Fall: Expand LL Bean partnership to include kayaking, canoe training, fishing techniques, GPS navigation and possibly snow shoeing. Contact Cabela's for similar program opportunities.
- Promote via district mktg channels, co-promote with partners (LL Bean or Cabela's) with in-store posters, Eblast's.
- Summer, fall and winter: Work with Northern Illinois Raptors to provide wildlife education programs. Promote to families in HE and vicinity with press releases, marquees, social media. Co-promote in NIRC communications.
- Promote to nature volunteer list; local garden clubs, scout programs.

**ELC**

Open 3<sup>rd</sup> classroom to accommodate the continually growing need for child care. 2 Classrooms of 18 children were full in Fall 2016. Complete third classroom, furnish, and license to open in August of 2017.

- Fall: Partner with AMITA to promote as a listing in Health Wise magazine listing.
- Promote the waitlist and current participant lists with two open house type special events that promote the program and also the benefits of those services
- Use mobile app push notifications to promote registration deadlines, etc.

**STAR**

Accommodate increase in participation for STAR program and Days Off Field Trips. Have more staff work as well as looking into alternative modes of transportation and spaces to accommodate additional participants.

- Create a STAR parent newsletter for cross marketing and sponsorship/advertising purposes
- May: Promote STAR via marquee and press releases to reach local parents (opens to new families May 1).
- Promote Days Off Trips to STAR via handouts, targeted Eblast's; STAR newsletter
- Use mobile app push notifications to promote field trips and registration deadlines

**Summer Camps**

Successfully relocate and find a temporary home for all camps during the construction of TC as well as the new format of the Vogelei Barn, continuing to accommodate all needs. Collaborate with Preschool and ELC to accommodate camps at TC. Relocate Teen and other camps to appropriate venues other than Vogelei.

- Spring: promote summer camps via Spring Guide
- Distribute Camp Planners monthly to STAR and preschool parents (March, April, May)
- Promote through the HE Chamber Eblast
- Use district marketing channels plus mobile app push notifications and social media



**50+ Club; Active Adult Activity Center**

Complete and furnish new Active Adult Activity Center. Ssuccessfully market and implement a new membership fee structure with added benefits while sustaining or increasing the current membership numbers. Offer alternative venues for programs during constructions, and come up with additional programs and trips when complete. Work with staff and 50+ members to furnish the center as needed. Create a membership fee structure that will add benefits and value to the current structure. Work with local entities to offer alternative locations for programs, and continue to work with them when the center is complete. Use new/added space and resources to offer additional programs for the 50+ population.

- June-Dec: Promote benefits of new fee structure to existing members with presentations at 50+ events
- June-Dec: Offer a referral incentive to bring in friends of existing members
- June-Dec: Use monthly press releases and social media to promote the new center
- July: Promote Open House (August) on marquee, social media and press releases
- Partner with AMITA to promote 50+ in Health Wise magazine listing.
- Promote new membership fee structure via senior social media outlets; seek out radio and television programs targeting seniors for PSA/story ideas
- Promote through the HE Chamber Eblast

**Work Readiness Training Program**

Provide training for all young employees and volunteers to better prepare them for work expectations and growth.

- Create a HE-Skills program for high school volunteers and employees providing them specific training in workforce readiness. Provide six trainings in 2017.





**Triphahn Center**

**Key Performance Indicators (KPI)'s**

2017 Budget	2016 Actual
\$46,963	\$43,108

**2017 Marketing Action Plan**

Revenue will be lower due to the first half of the year not having rental space available due to the renovation that is slated to be complete by July. Staff will be evaluating rental fees during this time for the newly renovated rental space.

- Promote new space via district marketing channels: Guide, marquee, Eblast, web
- Plan an Open House for TC grand reopening to introduce new facility to the community
- Offer a rental discount at the TC grand reopening
- Contact previous Vogelei Barn renters with letters and email (June, July, August)
- Disc Golf- Promote a disc golf tournament at Black Bear with disc golf groups to offer Disc golf lessons contractually to youth and adults in Fall 2017
- Continue to expand programming opportunities with Harper College. Offer 2 additional programs by end of Q2

**Facility Rentals**

\$227,555	\$220,486
-----------	-----------

TC had some challenges with memberships in 2016 due to the increasing number of store front centers and offerings of fitness at the workplace.

- Monthly membership special - promote via social media and TC marquee (monthly)
- Social media contests – coincide with member appreciation days
- 2 Member appreciation days will be held throughout the year with incentives to bring in a new member. (Summer, Fall)
- Black Friday Deal – offer a big discount on a one-year membership, prepaid
- Promote the 2 new TVs and the new audio app (summer) to all
- Promote to past members with direct mail letters/email blasts using Retention Management
- Cross market to Dance and Ice parents with posters and targeted **Eblast's** (Spring & Fall)
- Personal training- offer specials - Promote on new audio system, plus posters in facilities.
- Hire a new Personal Trainer to focus on WRC and TC and sell PT.
- Explore the idea of offering a Walking Pass for indoor track only

**Fitness Memberships**

**Willow Recreation Center**

**Key Performance Indicators (KPI)'s**

**2017 Budget**      **2016 Actual**

\$68,000      \$65,037

**Facility Rentals**

\$60,652      \$58,184

**Fitness Memberships**

**Dog Park Memberships**

\$37,560      \$37,351

**Vogelei House & Barn**

**Key Performance Indicators (KPI)'s**

**2017 Budget**      **2016 Actual**

12 months x  
\$2,935 =  
\$35,220 (2.89%)  
increase from the  
previous year.

12 months x  
\$2,850 = \$34,200

**Facility Lease – House**

**2017 Marketing Action Plan**

- Promote rentals via district marketing channels: Guide marquee, Eblast, web
- Seek out 3 online directories for listing facilities for rental facilities (uniquevenues.com, punchbowl.com)
- Continue to expand programming opportunities with Harper College. Offer 2 additional programs by end of Q2
- Monthly membership special - promote via social media and WRC marquee (monthly)
- Social media contests to coincide with member appreciation days
- 2 Member appreciation days will be held throughout the year with incentives to bring in a new member. (Summer, Fall)
- Black Friday Deal – offer a big discount on a one-year membership, prepaid
- Promote the 2 new TVs and the new audio app (summer) to all
- Promote to past members with direct mail letters/email blasts using Retention Management
- Cross market to Dance, Martial Arts, parents with posters and targeted **Eblast's** (Spring & Fall) – special offer/discount
- Personal training- offer specials - Promote on new audio system, plus posters in facilities.
- Hire a new Personal Trainer to focus on WRC and TC and sell PT.
- Continue to offer 2 events: Doggie Extravaganza and Costume Contest. Add Doggie Carnival in early fall.
- Seek out a new training company to partner with for programming
- Promote to social groups of dog owners (meetup.com, Facebook)

**2017 Marketing Action Plan**

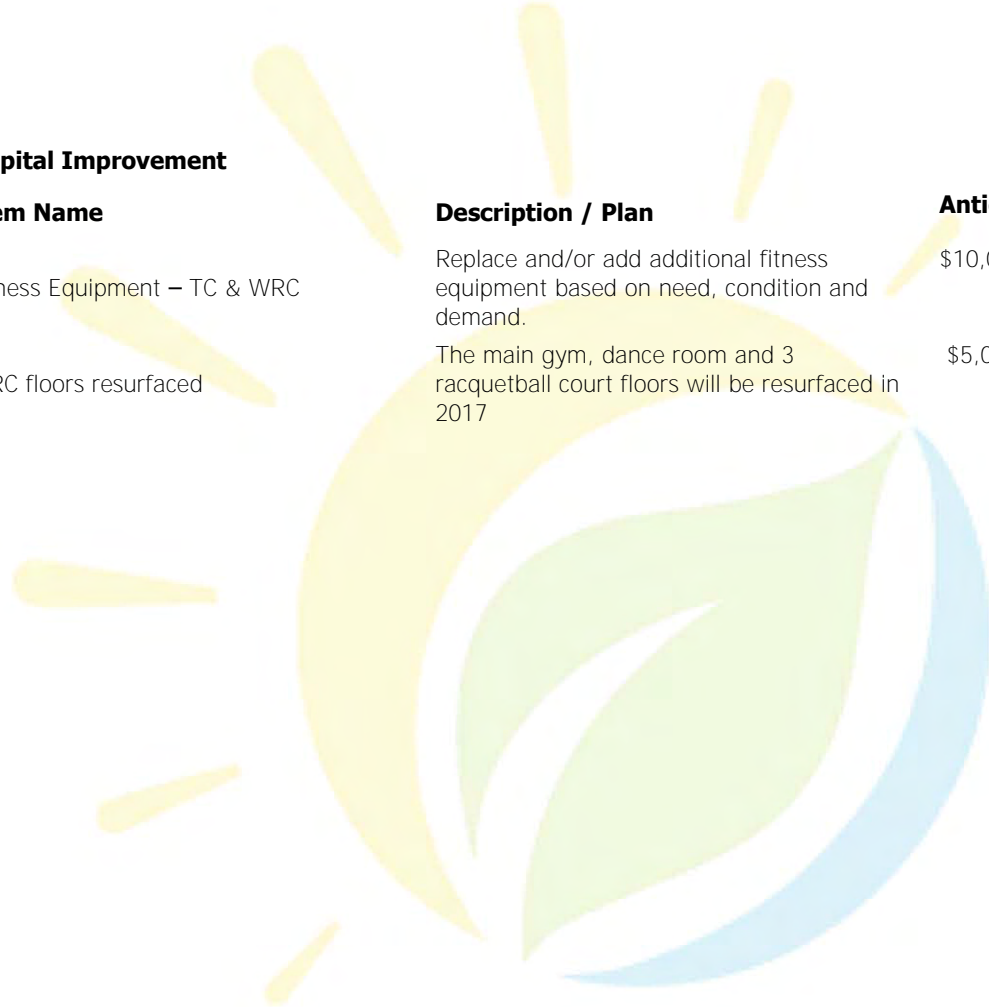
Staff will continue to work closely with the Mohan Group to provide any additional needs as it relates to rental concerns and/or requests.

**Facility Rentals – Barn**                      \$2,000                      \$25,905

There will no longer be rental opportunities at Vogelei Barn due to renovations at Triphahn Center and gymnastics being housed in the barn Beginning in 2017. The revenue that will be generated at the barn is through park rentals.

**3.2 Key Objectives – Operational Capital Improvement**

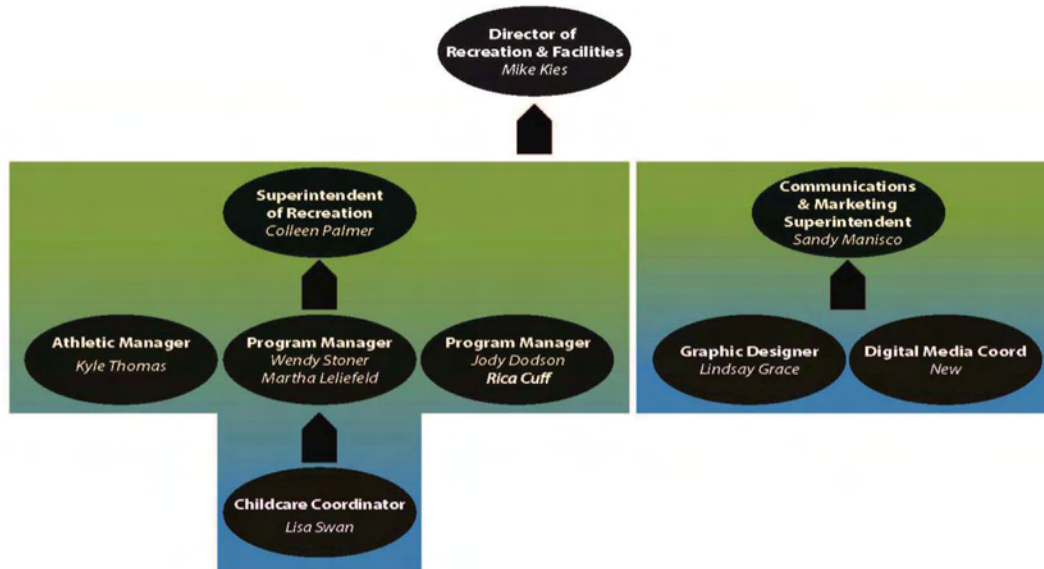
Department	Item Name	Description / Plan	Anticipated Cost
Facilities	Fitness Equipment – TC & WRC	Replace and/or add additional fitness equipment based on need, condition and demand.	\$10,000
Facilities	WRC floors resurfaced	The main gym, dance room and 3 racquetball court floors will be resurfaced in 2017	\$5,000



**Presented during the budget process.**

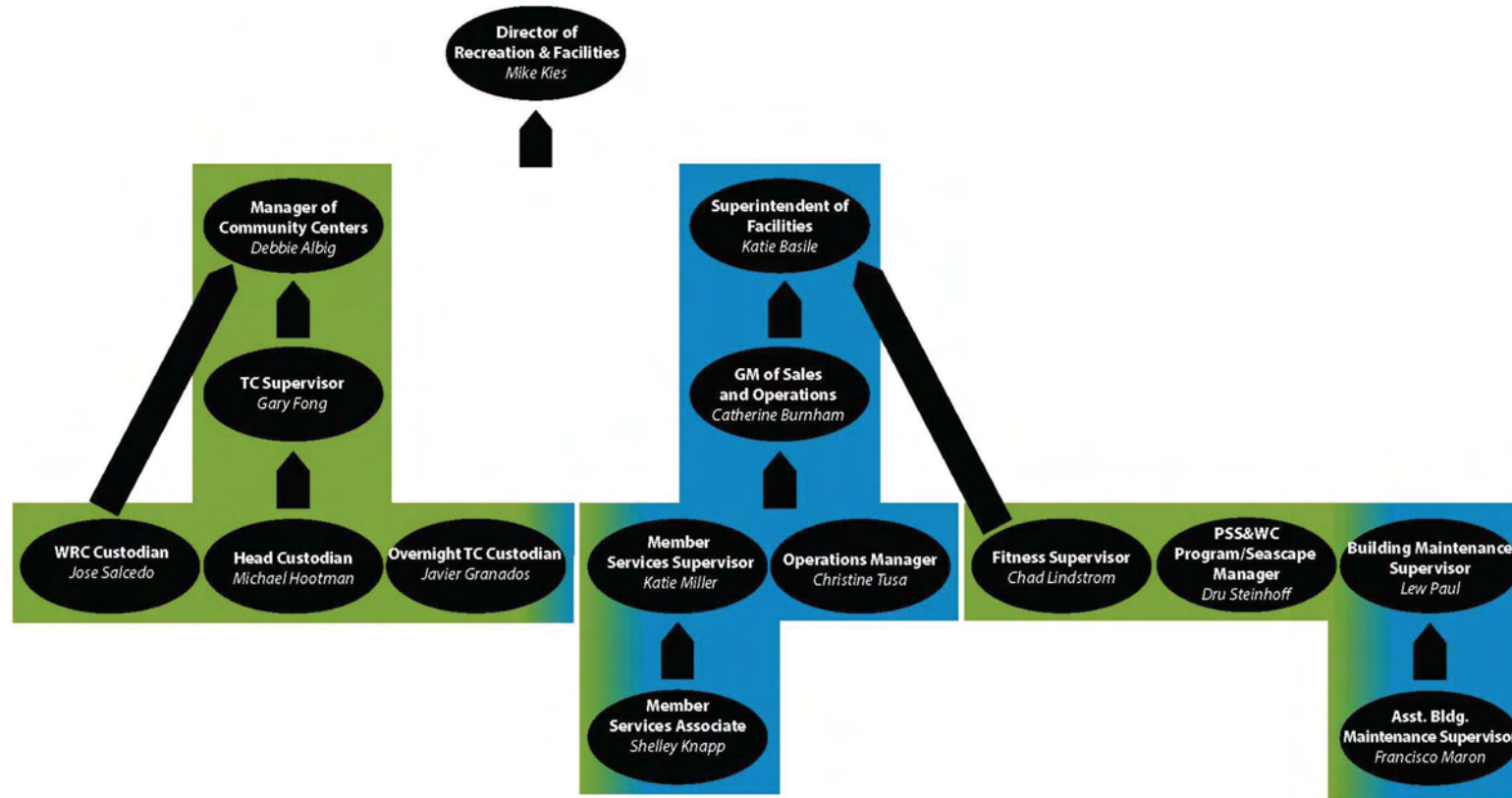


 **hoffman estates park district**  
**Table of Organization - Recreation Division**





 **hoffman estates park district**  
**Table of Organization - Facilities Division**





	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1	Communication & Marketing Matrix 2017																					
		Business Plan	Date	Guide	Website Banner	Digital Signage	Email Blast/Gen	Email Blast Targeted	Community Calendars	Press Releases	Flyers	Posters	TC South Lobby Poster	Village Cable Ad	Village marquee or newsle	Marquee	Social Media	During & Post Event Picture	Banners/yard signs	Cross Marketing	Other	
2	March Madness Golf Event	BPC	March	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March			PSSWC	
3	Weddings	BPC	year round	all guides																		
4	Golf outings, meetings	BPC	year round	all guides																		
5	Golf Course Open	BPC	March	all guides	March	March	March	March	March	March	March	March	March	March	March	March	March	March			PSSWC	Chamber
6	St Patricks Day Lunch Special	BPC	March 17	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March 17-18	50+		
7	Friday Night Fish Fry	BPC	March, April	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March, April	50+		Chamber
8	Easter Brunch	BPC	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	April			Bridges	Chamber
9	Golf Lessons	BPC	April	Summer	n/a	April	April	April	April	April	April	April	April	April	April	April	April	?			HE Chamber	Chamber
10	Cinco de Mayo at BPC	BPC	May	Spring/Summer	April	April	April	April	April	April	April	April	April	April	April	April	April	May				
11	9 & Stein Golf Event	BPC	May	Spring/Summer	April	April	April	April	April	April	April	April	April	April	April	April	April	May			PSSWC	
12	Scott Triphahn Celebri-tee Go	BPC	June	Summer	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	June			PSSWC	Chamber
13	Live Music Night at BPC	BPC	June, July, Aug	Summer	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July, Aug			PSSWC	Chamber
14	Uncorked & Untapped	BPC	Sept	Fall	July	July	July	July	July	July	July	July	July	July	Sept	July	July	Sept	Aug-S		PSSWC	Chamber
15	Bridges Final Challenge	BPC	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct			PSSWC	
16	Pro Am Scramble	BPC	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct			PSSWC	
17	Golf - rounds, lessons	BPC	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly			PSSWC	
18	Turkey Shoot Golf Event	BPC	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	November			PSSWC	
19	Make-A-Wish Holiday Golf Ou	BPC	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	November			PSSWC	
20	Breakfast with Santa	BPC	December	Fall/Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Dec			STAR	
21	Seascape Season Passes	Facilities	Jan-July	Win-Sum	Jan	Jan	Jan	Jan 7	n/a	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan-April				Santa Train	
22	Doggie Eggstravaganza	Facilities	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	April			Dog members	
23	Seascape Opening Weekend	Facilities	May	Spring/Summer	May	May	May	May	May	May	May	May	May	May	May	May	May	May	April-J		STAR	
24	Swim lessons outdoor	Facilities	May	Summer	June, July	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	May	n/a		Indoor lessons	
25	Fathers Day Pool Party	Facilities	June	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June			Camp
26	Seascape Movie Night	Facilities	June	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June			Camp
27	Passholder Appreciation Day	Facilities	July	Summer	July	July	July	July	July	July	July	July	July	July	July	July	July	July			n/a	
28	Grandparents Day at Seasca	Facilities	August	Summer	1-Mar	1-Mar	27-Jul	n/a	1-Mar	1-Mar	1-Mar	1-Mar	1-Mar	1-Mar	1-Mar	n/a	Aug 1	August			50+	
29	Swim lessons Indoors	Facilities	July	Fall	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July			Outdoor lessons
30	Military Appreciation Night	Facilities	July 4-6	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	July 4-6			Camp	
31	Doggie Online Costume conte	Facilities	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct			PSSWC	
32	TC & WRC memberships & P	Facilities	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly			preschool, dance, ice	
33	Dog park memberships	Facilities	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly				
34	Try Hockey for Free	Ice	Feb	Spring	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb				
35	Egg Slide	Ice	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	April			preschool	
36	Mothers Day Skate	Ice	May	April	April	April	April	April	April	April	April	April	April	April	April	April	April					
37	Halloween Skate	Ice	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct					
38	Try Hockey for Free	Ice	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov				
39	Ice - hockey & fig skating less	Ice	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly			preschool	
40	Skate with Santa	Ice	December	Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov				
41	Figure Skating Exhibition	Ice	December/Jan	Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov				
42	Pot of Gold Climb	PSSWC	Feb	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March					
43	Aqua Egg Hunt	PSSWC	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March					

Communication Marketing Matrix, page 2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
44	Parents Night Out	PSSWC	monthly	all guides	March	March	March		March	March	March	March	March	March		March	March				Preschool, KinderSTAR	
45	Pumpkin Swim	PSSWC	Oct	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct			STAR	
46	Halloween Climb	PSSWC	Oct	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct				
47	PSSWC memberships & PT	PSSWC	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly			Golf course, ice	
48	Youth Baseball Softball	Rec	Jan	Spring	Jan	Jan	Jan		Jan	Jan	Jan	Jan	Jan	Jan		Jan	Jan	Jan			STAR	
49	Adult Leagues	Rec	Jan	Winter	Jan	Jan	Jan		Jan		Jan	Jan	Jan	Jan				Jan			Fitness	Craigslist
50	Early Learning Center Open h	Rec	January	Fall/Winter	Nov	Nov	Nov	Nov	Nov		Nov	Nov	Nov	Nov		Nov	Nov	Dec				
51	Mother Son Date Night	Rec	Feb	Winter	Jan	Jan	Jan 7		Jan		Jan	Jan	Jan	Jan		Feb 17	Feb 7	Feb			Preschool, KinderSTAR	
52	Daddy Daughter Dance	Rec	Feb	Winter	Jan	Jan	Jan		Jan		Jan	Jan	Jan	Jan		Feb 3	4-Jan	Feb			Dance, preschool	
53	Girls Night Out	Rec	Feb 16	Winter	Jan	Jan	Jan 7	Feb	Jan	Feb	Jan	Jan	Jan	Jan		Feb 17	Feb 6	Feb 16			ELC, PSSWC	Chamber
54	Walking Program, Hoffman W	Rec	monthly	all guides	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb			50+, Village	
55	SPRING REGISTRATION ST.	Rec	March 1	Spring	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb		Feb	Feb	March 1			STAR	
56	KinderSTAR open Registratio	Rec	March	Winter	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb		Feb	Feb	March			Preschool	
57	Preschool Family Fun Fair	Rec	March	Winter	Feb	Feb	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb	Feb	March			KinderSTAR	
58	Aqua Egg Hunt	Rec	April	Spring	March	March	March		March		March	March	March	March		March	March	April			PSSWC	
59	Egg Hunts	Rec	April	Spring	March	March	March		March		March	March	March	March		March	March	April			STAR	
60	STAR open reg starts	Rec	May	Summer	May 1	May 1	May 5	May 1	n/a	May 1	May 1	May 1	May 1	May 1		May 5	May 1	May			Camp	
61	Community Garage Sale	Rec	May	Spring/Sumn	April	April	April	April	April	April	April	April	April	April	April	April	April	May			PSSWC	Craigslist
62	SUMMER REGISTRATION S'	Rec	April 26	Summer	April	April	April	April	April	April	April	April	April	April		April	1-Mar	April 26			n/a	
63	Friday Fun in the Park	Rec	June, July, Au	Summer	June, July	June, July, June, July, Aug	June, July, June, July, Aug	June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	PSSWC
64	Summer Camp	Rec	June, July, Au	Spring/Sumn	June, July	June, July, June, July, Aug	June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	STAR
65	FALL REGISTRATION STAR'	Rec	July	Fall	July	July	July	July	July	July	July	July	July	July		July	July	July				
66	Party in the Park	Rec	August	Summer	July	July	July		July	July	July	July	July	July	July	July	July	August	July-A	Camp	Chamber	
67	50+ Open House	Rec	August	Summer	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	August			n/a	Chamber
68	Pumpkin Fest	Rec	October	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct			STAR	chamber
69	Halloween Bash	Rec	October	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct			STAR	
70	WINTER/EARLY SPRING RE	Rec	November	Winter/Sprin	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov		Nov	Nov	November				
71	Santa Train	Rec	November	Fall/Winter														Dec	Dec		n/a	
72	Lincoln Park Zoo Lights	Rec	November	Fall/Winter														Dec	Dec		n/a	
73	WINTER/EARLY SPRING RE	Rec	November	Winter/Sprin	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov		Nov	Nov	November				
74	Winterfest	Rec	December	Fall/Winter	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Dec			STAR	



# Business & Marketing Plan 2017

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**1.1 Mission Statements**

**TC Ice Mission Statement**

**Triphahn Center Ice Arena is dedicated to offering a friendly and enjoyable experience for our guests. Our goal is to provide a quality product at a fair value price point for all our residents and guests to enjoy. Staff strives to provide first class customer service, products and overall facility image to achieve financial goals as well as exceed customer expectations.**

**Hoffman Estates Park District Mission Statement**

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



**2.1 Executive Summary**

**COMMENTS**

As TC Ice Arena moved through the summer maintenance project in 2016 the focus will be on recapturing the CAMP business in both the skating and hockey side of business. The loss of the camps had a great effect on enrolment and directly affected fall registration. With the development of the off-ice training area staff will be looking to use this opportunity to build excitement into the programs starting in the Spring of 2017. There was also a change at the Management level in the figure skating program. A new interim manager has taken over for the 2017 winter session and may provide some needed enthusiasm to a program that has become stagnant in the past few years. Off Ice program development and maximizing the usage of the space in-house as well as for rentals is a key component to a strong 2017.

**KEY ISSUES**

Ice usage in the area had an increase due to an ice rink closing prior to the start of the 2016 fall hockey season. This allowed TC Ice Arena to sell off ice that was previously thought to be (dead-ice). With this gain however the NIHL wolf Pack Club experienced some losses that was no expected by the organization. Board turnover and loss of key players to a higher level travel program caused the organization to not have the hockey numbers as anticipated and caused them to leave ice on the table that would otherwise be rented consistently to other groups. Staff overcame the issue however it will be imperative in the planning stages for the fall hockey season that this is forecasted more realistically to avoid the issue.

Pricing of the off-ice training area and its overall worth to in-house teams, high schools, Wolves, camps, etc. to ensure that it is profitable from its inception.

This area will also require precise scheduling to maximize it usage on a daily basis.

PDRMA Loss Control Review Year will also be at the forefront for staff to ensure the overall ice operation is given an entire overview. Ensuring that Ice Operations at TC Ice Arena is a gold standard for other Ice operations to follow is paramount to staff.

**2.2 Target Statistics**

	<b>2017 Budget</b>	<b>2016 Final</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Ice Rentals</b>	\$520,000	\$473,786	\$467,917	\$446,164	\$431,458

	2017 Budget	2016 Final	2015 Actual	2014 Actual	2013 Actual
<b>Hockey Lessons /Camps</b>	\$178,400	\$141,233	\$194,002	\$199,664	\$147,132
<b>Skating Lessons</b>	\$168,960	\$114,183	\$203,006	\$196,187	\$148,572
<b>Freestyle</b>	\$57,000	\$57,272	\$45,310	\$35,897	\$39,036
<b>Drop In</b>	\$30,000	\$25,739	\$26,638	\$19,508	\$21,759
<b>Skate Rental</b>	\$7,500	\$7,295	\$12,464	\$17,455	\$20,431
<b>Public Skate</b>	\$19,949	\$19,949	\$32,863	\$48,020	\$48,657
<b>Wolf pack Hockey</b>	\$435,200	\$412,859	\$450,708	\$390,336	\$390,085
<b>Rev. – Wolves, Tournaments, vending, pro shop, concessions, special events, adult hockey</b>	\$377,071	\$407,602	\$323,151	\$413,784	\$334,315

3.1 Key Objectives – Financial Growth

Key Performance Indicators (KPI)'s	2017 Goal	2016 Final	Description / Plan
Hockey Lesson participants	1,100	842	<ul style="list-style-type: none"> <li>- Promote hockey lessons with digital marketing to Barrington, South Barrington, Inverness, Schaumburg to attract new hockey lesson participants Spring and Fall</li> <li>- Continue with reciprocal marketing arrangement with adjacent park districts (Schaumburg, Bartlett, Hanover Park, Streamwood) and seek out 3 more (Palatine, Elgin, Barrington/Inverness)</li> <li>- Increase 3x3 teams to 20; promote to existing hockey players with <b>Eblast's</b>, posters</li> <li>- Cross market to preschool with flyers sent home to parents once per quarter, promote <b>"try hockey free"</b> to pre-schoolers</li> <li>- Summer camp – promote via district marketing channels, marquee</li> </ul>
Wolf Pack	475	433	<p>How we will focus on the Mite program:</p> <ul style="list-style-type: none"> <li>- Lower the pricing structure and/or add 1 day per session; promote to existing hockey players with <b>Eblast's</b>, posters</li> <li>- Cross marketing with Kinder STAR: <b>promote "try hockey free"</b></li> <li>- Promote new off-ice Performance Center to local amateur hockey clubs (PREP, Lake Zurich, BG/P/RM,)</li> </ul>
Figure Skating participants	1,200	698	<p>Expand to a 5 day a week program with early lesson times but offer classes in the basic skill levels.</p> <ul style="list-style-type: none"> <li>- Look to build upon the preschool base at HEPD for classes before and after school offering free Public Skate Days in June, July and August</li> <li>- Give special offer to Free Skate participants at Egg Slide, Halloween Skate, Skate W Santa for discount off lessons if they register within 1 week of the event.</li> <li>- Summer ice camp – Increase pricing and expand marketing with cross-marketing to STAR kids (or FREE Public Skate events)</li> </ul>

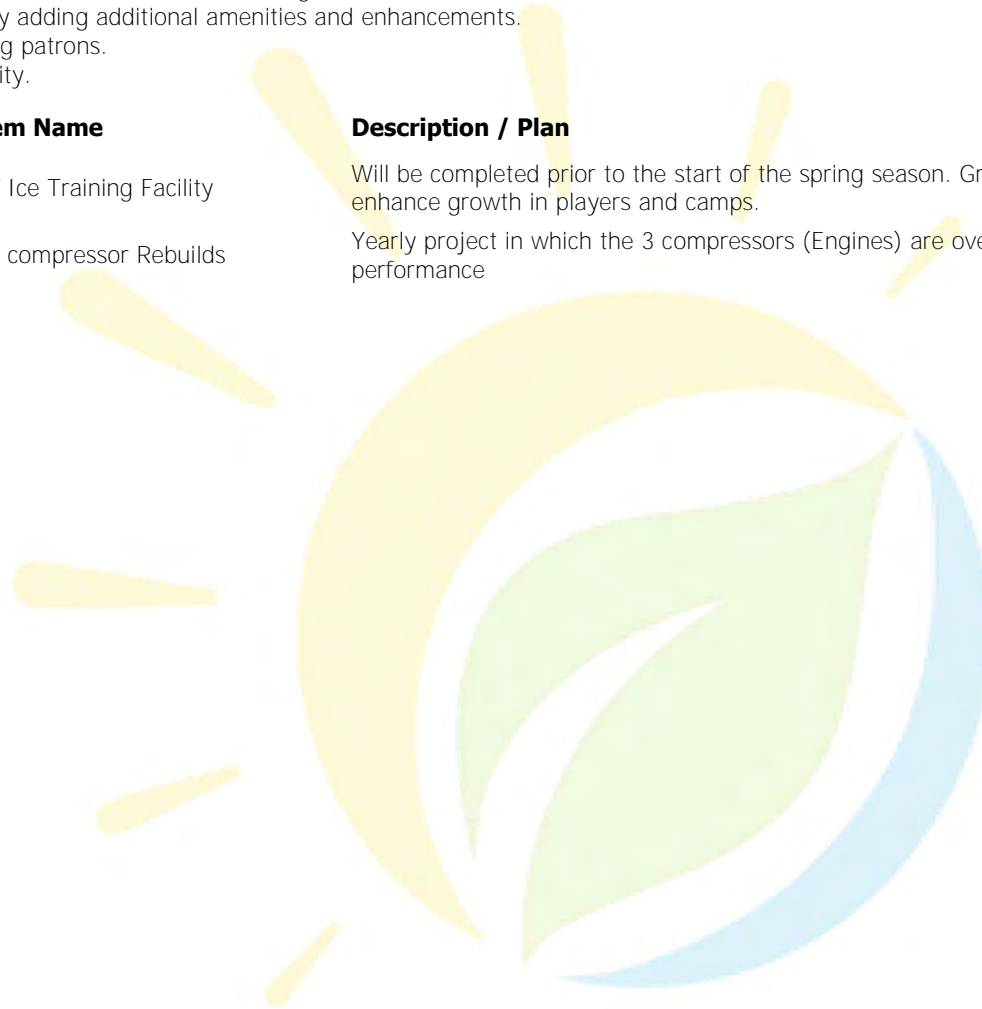


**3.2 Key Objectives – Capital Improvement**

The Ice Operations needs to constantly meet all three of the following conditions:

1. Add value back into the facility by adding additional amenities and enhancements.
2. Improve the experience of visiting patrons.
3. Prolong the useful life of the facility.

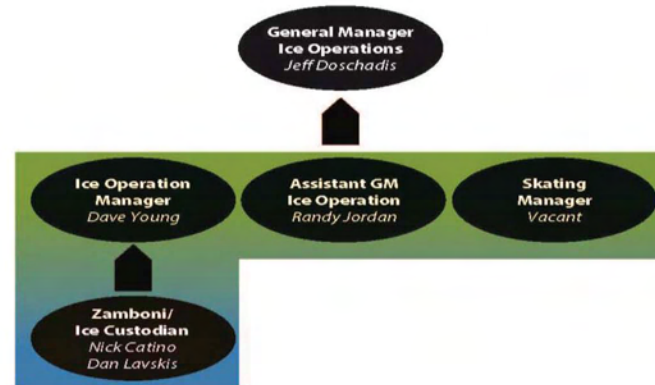
<b>Department</b>	<b>Item Name</b>	<b>Description / Plan</b>
<b>Ice Operations</b>	Off Ice Training Facility	Will be completed prior to the start of the spring season. Great compliment to existing program to enhance growth in players and camps.
<b>Ice Operations</b>	Ice compressor Rebuilds	Yearly project in which the 3 compressors (Engines) are overhauled to ensure they operate at peak performance



**Presented during the budget process.**



 **hoffman estates** park district  
**Table of Organization - Ice Division**



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1	Communication & Marketing Matrix 2017																					
	Business Plan	Date	Guide	Website Banner	Digital Signage	Email Blast/Gen	Email Blast Targeted	Community Calendars	Press Releases	Flyers	Posters	TC South Lobby Poster	Village Cable Ad	Village marquee or newsle	Marquee	Social Media	During & Post Event Pictur	Banners/yard signs	Cross Marketing	Other		
2	March Madness Golf Event	BPC	March	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March		PSSWC		
3	Weddings	BPC	year round	all guides																		
4	Golf outings, meetings	BPC	year round	all guides																		
5	Golf Course Open	BPC	March	all guides	March	March	March	March	March	March	March	March	March	March	March	March	March	March		PSSWC	Chamber	
6	St Patricks Day Lunch Special	BPC	March 17	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March 17-18	50+			
7	Friday Night Fish Fry	BPC	March, April	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March, April	50+		Chamber	
8	Easter Brunch	BPC	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	April		Bridges	Chamber	
9	Golf Lessons	BPC	April	Summer	n/a	April	April	April	April	April	April	April	April	April	April	April	April	?		HE Chamber	Chamber	
10	Cinco de Mayo at BPC	BPC	May	Spring/Sumn	April	April	April	April	April	April	April	April	April	April	April	April	April	May				
11	9 & Stein Golf Event	BPC	May	Spring/Sumn	April	April	April	April	April	April	April	April	April	April	April	April	April	May		PSSWC		
12	Scott Triphahn Celebri-tee Go	BPC	June	Summer	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	June		PSSWC	Chamber	
13	Live Music Night at BPC	BPC	June, July, Aug	Summer	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July, Aug		PSSWC	Chamber	
14	Uncorked & Untapped	BPC	Sept	Fall	July	July	July	July	July	July	July	July	July	July	Sept	July	July	Sept	Aug-S	PSSWC	Chamber	
15	Bridges Final Challenge	BPC	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct		PSSWC		
16	Pro Am Scramble	BPC	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct		PSSWC		
17	Golf - rounds, lessons	BPC	year round	all guides	monthly	monthly	monthly				monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly		PSSWC		
18	Turkey Shoot Golf Event	BPC	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	November		PSSWC		
19	Make-A-Wish Holiday Golf Ou	BPC	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	November		PSSWC		
20	Breakfast with Santa	BPC	December	Fall/Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Dec		STAR		
21	Seascape Season Passes	Facilities	Jan-July	Win-Sum	Jan	Jan	Jan	Jan 7	n/a	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan-April			Santa Train		
22	Doggie Eggstravaganza	Facilities	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	April		Dog members		
23	Seascape Opening Weekend	Facilities	May	Spring/Sumn	May	May	May	May	May	May	May	May	May	May	May	May	May	May	April-J	STAR		
24	Swim lessons outdoor	Facilities	May	Summer	June, July	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	May	n/a	Indoor lessons		
25	Fathers Day Pool Party	Facilities	June	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June		Camp	
26	Seascape Movie Night	Facilities	June	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June		Camp	
27	Passholder Appreciation Day	Facilities	July	Summer	July	July	July	July	July	July	July	July	July	July	July	July	July	July		n/a		
28	Grandparents Day at Seasca	Facilities	August	Summer	1-Mar	1-Mar	27-Jul	n/a	1-Mar	1-Mar	1-Mar	1-Mar	1-Mar	1-Mar	1-Mar	1-Mar	n/a	Aug 1	August	50+		
29	Swim lessons Indoors	Facilities	July	Fall	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July		Outdoor lessons	
30	Military Appreciation Night	Facilities	July 4-6	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	July 4-6		Camp		
31	Doggie Online Costume conte	Facilities	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct		PSSWC		
32	TC & WRC memberships & P	Facilities	year round	all guides	monthly	monthly	monthly				monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly		preschool, dance, ice		
33	Dog park memberships	Facilities	year round	all guides	monthly	monthly	monthly				monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly				
34	Try Hockey for Free	Ice	Feb	Spring	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb			
35	Egg Slide	Ice	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	April		preschool		
36	Mothers Day Skate	Ice	May	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April				
37	Halloween Skate	Ice	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct				
38	Try Hockey for Free	Ice	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov				
39	Ice - hockey & fig skating less	Ice	year round	all guides	monthly	monthly	monthly				monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly		preschool		
40	Skate with Santa	Ice	December	Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov				
41	Figure Skating Exhibition	Ice	December/Jan	Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov				
42	Pot of Gold Climb	PSSWC	Feb	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March				
43	Aqua Egg Hunt	PSSWC	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March				

Communication Marketing Matrix, page 2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
44	Parents Night Out	PSSWC	monthly	all guides	March	March	March		March	March	March	March	March	March		March	March				Preschool, KinderSTAR	
45	Pumpkin Swim	PSSWC	Oct	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct			STAR	
46	Halloween Climb	PSSWC	Oct	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct				
47	PSSWC memberships & PT	PSSWC	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly			Golf course, ice	
48	Youth Baseball Softball	Rec	Jan	Spring	Jan	Jan	Jan		Jan	Jan	Jan	Jan	Jan	Jan		Jan	Jan	Jan			STAR	
49	Adult Leagues	Rec	Jan	Winter	Jan	Jan	Jan		Jan		Jan	Jan	Jan	Jan				Jan			Fitness Craigslist	
50	Early Learning Center Open h	Rec	January	Fall/WInter	Nov	Nov	Nov	Nov	Nov		Nov	Nov	Nov	Nov		Nov	Nov	Dec				
51	Mother Son Date Night	Rec	Feb	Winter	Jan	Jan	Jan 7		Jan		Jan	Jan	Jan	Jan		Feb 17	Feb 7	Feb			Preschool, KinderSTAR	
52	Daddy Daughter Dance	Rec	Feb	Winter	Jan	Jan	Jan		Jan		Jan	Jan	Jan	Jan		Feb 3	4-Jan	Feb			Dance, preschool	
53	Girls Night Out	Rec	Feb 16	Winter	Jan	Jan	Jan 7	Feb	Jan	Feb	Jan	Jan	Jan	Jan		Feb 17	Feb 6	Feb 16			ELC, PSSWC Chamber	
54	Walking Program, Hoffman W	Rec	monthly	all guides	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb			50+, Village	
55	SPRING REGISTRATION ST.	Rec	March 1	Spring	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb		Feb	Feb	March 1			STAR	
56	KinderSTAR open Registratio	Rec	March	Winter	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb		Feb	Feb	March			Preschool	
57	Preschool Family Fun Fair	Rec	March	Winter	Feb	Feb	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb	Feb	March			KinderSTAR	
58	Aqua Egg Hunt	Rec	April	Spring	March	March	March		March		March	March	March	March		March	March	April			PSSWC	
59	Egg Hunts	Rec	April	Spring	March	March	March		March		March	March	March	March		March	March	April			STAR	
60	STAR open reg starts	Rec	May	Summer	May 1	May 1	May 5	May 1	n/a	May 1	May 1	May 1	May 1	May 1		May 5	May 1	May			Camp	
61	Community Garage Sale	Rec	May	Spring/Sumn	April	April	April	April	April	April	April	April	April	April	April	April	April	May			PSSWC Craigslist	
62	SUMMER REGISTRATION S'	Rec	April 26	Summer	April	April	April	April	April	April	April	April	April	April		April	1-Mar	April 26			n/a	
63	Friday Fun in the Park	Rec	June, July, Au	Summer	June, July	June, July, June, July, Aug	June, July, June, July, Aug	June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	PSSWC
64	Summer Camp	Rec	June, July, Au	Spring/Sumn	June, July	June, July, June, July, Aug	June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	STAR
65	FALL REGISTRATION STAR'	Rec	July	Fall	July	July	July	July	July	July	July	July	July	July		July	July	July				
66	Party in the Park	Rec	August	Summer	July	July	July		July	July	July	July	July	July	July	July	July	August	July-A	Camp	Chamber	
67	50+ Open House	Rec	August	Summer	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	August			n/a Chamber	
68	Pumpkin Fest	Rec	October	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct			STAR chamber	
69	Halloween Bash	Rec	October	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct			STAR	
70	WINTER/EARLY SPRING RE	Rec	November	Winter/Sprin	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov		Nov	Nov	November				
71	Santa Train	Rec	November	Fall/Winter														Dec	Dec		n/a	
72	Lincoln Park Zoo Lights	Rec	November	Fall/Winter														Dec	Dec		n/a	
73	WINTER/EARLY SPRING RE	Rec	November	Winter/Sprin	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov		Nov	Nov	November				
74	Winterfest	Rec	December	Fall/Winter	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Dec			STAR	



# Business & Marketing Plan 2017

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**1.1 Mission Statement**

**Prairie Stone Sports & Wellness Center Mission Statement**

**Prairie Stone Sports & Wellness Center has a dedicated team of employees committed to helping members achieve fitness and wellness goals by providing state-of-the-art fitness equipment, innovative group fitness classes, superior cleanliness, and the desire to continuously develop new and exciting ways to promote wellness.**

**Hoffman Estates Park District Mission Statement**

**The mission of the Hoffman Estates Park District is to enhance the quality of life of our residents and guests by providing first class parks, facilities, programs, and services through environmentally and fiscally responsible management practices.**



## 2.1 Executive Summary

### COMMENTS

Prairie Stone Sports & Wellness Center (PSS&WC) operates as an extension of the Hoffman Estates Park District which provides additional value in promoting the health and wellness of the community. PSS&WC is positioned in the market place as a high quality health and fitness center. The primary focus of PSS&WC is to continue to adopt strategies, goals, measures and objectives to drive this philosophy as a park district entity. The facility continues to focus on the business aspect of the operation to ensure that it meets and exceeds the operational objectives. Service to the members and guests will continue to be the focus, along with the ability to grow additional revenue streams through facility rentals, tennis, swim lessons, and guest services, i.e. personal training, and health coaching. Membership growth as intended for FY16 was adversely impacted by unforeseen operational change, maintenance issues, and staffing challenges that occurred throughout the year. These included a reduction in Kids Korner operational hours that took effect at the conclusion of Q1 along with major facility equipment failures that prompted a large scale effort to resolve. The indoor aquatic center was closed for 2 months within Q3 in an effort to repair and replace aged and malfunctioning equipment, thereby impacting new member recruitment and retention during that period. Simultaneous to that project, the Member Services team experienced a severe work force reduction with the resignation of a PT1 associate along with an extended leave taken by the FT Member Services Supervisor, prompting a shift from new member recruitment to managing daily membership maintenance and retention needs. The Member Services team was restored in full capacity (with the return of the FT Member Services Supervisor and the re-hire of the PT1 associate at the start of Q4 of FY16).

Efforts to achieve FY17 membership revenue goals will include a reinvestment in facility upgrades with the renovation of the men's and women's member locker rooms (shower/wet areas and steam rooms), purchase and installation of new fitness equipment, gymnasium floor and tennis court resurfacing, and the renovation of the café area. Completion of these capital projects will enhance the competitive advantage of PSS&WC among regional commercial facilities. Also during FY17, research and benchmarking efforts will be made to explore potential new business models for the facility, which may include fee restructuring and rebranding.

### KEY ISSUES

In recent years, PSS&WC has witnessed increased regional competition from large commercial multipurpose clubs as well as low cost store front operations, personal training studios, and niche gyms. Despite such regional competitive trends, membership growth will continue to be a key focus for PSS&WC in 2017; however, retention of existing members will continue to be the priority amidst more competition. Customer service will continue to be prioritized at all front line touch points within the club. The CHEER training program and the customer service pledge will continue to be an integral part and foundation for success in developing strong rapport and relationships with members. PSS&WC will seek to expand corporate memberships by examining options to promote the benefits of preventative healthcare to current corporate clients and potential new clients. Efforts will continue to be directed towards digital marketing campaigns (i.e. social media and engagement through those types of touch points, i.e. Facebook, Twitter, etc.). Review and analysis to measure the ROI on these initiatives will continue in a similar manner associated with the various other marketing efforts (i.e. direct mail, etc.). PSS&WC will also expand the cross marketing and upselling opportunities with currently established programs throughout the district; this will be done through the assistance of the C&M department. Specific focus and attention will be needed to ensure that the numerous capital projects that are planned in FY17 are coordinated with sensitivity and consideration of member club utilization. Throughout the course of FY17, analysis of members' perceived value of membership will be integral in determining optimal and strategic directions for a potential new business model.

2.2 Target Statistics

Account Area	2017 Budget	2016 actual 12/31/16	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual
Facility Rentals	\$200,180	\$202,852	\$198,167	\$179,029	\$199,507	\$193,304	\$202,810
Resident Membership Fees	\$737,200	\$732,093	\$704,823	\$705,394	\$702,625	\$681,128	\$649,131
Non Resident Membership Fees	\$701,300	\$714,724	\$744,644	\$711,932	\$706,849	\$736,147	\$754,404
Corporate Membership Fees	\$359,500	\$380,642	\$429,582	\$480,413	\$512,093	\$492,763	\$460,296
Guest Fees	\$42,000	\$32,269	\$43,586	\$53,941	\$57,061	\$59,831	\$51,938
Personal Training	\$126,500	\$116,830	\$115,984	\$126,030	\$106,100	\$102,618	\$116,246
Contracted Tennis Lessons	\$146,000	\$138,583	\$146,743	\$147,522	\$145,745	\$171,370	\$159,915
Contracted Private Tennis Lessons	\$88,000	\$89,081	\$86,297	\$77,924	\$90,000	\$91,529	\$88,184
Swim Lessons	\$111,331	\$82,675	\$105,805	\$95,020	\$101,701	\$103,823	\$97,326
Private Swim Lessons	\$70,000	\$37,177	\$62,672	\$63,274	\$45,992	\$47,374	\$40,482

**3.1 Key Objectives – Financial Growth – Key Performance Indicators (KPI) – The KPI’s listed below are main revenue generators within PSS&WC with an emphasis on membership. Approximately 64% of the revenue that is generated at PSS&WC is directly related to the success of the membership line item. As such, it is critical to have a strong focus on membership growth and retention. Other areas that will continue to drive the business will be facility rentals and guest services. Achieving the objectives associated with the Key Performance Indicators will be contingent on a number of factors, including the completion of the capital projects, i.e. the locker room renovation project, purchase and installation of new updated fitness equipment, gymnasium flooring project, café area renovation, and tennis floor resurfacing and area repainting.**

Key Performance Indicators (KPI)	2017 Goal	2016 Actual (as of 12/31/16)	Action Plan
<b>New Membership/Net Totals</b>	<b>1515 (new) &amp; 25 (net) 3036 (total actual)</b>	<b>1486 (new) &amp; -105 (net) 2940 (total actual)</b>	<p><b>Membership Growth</b></p> <ul style="list-style-type: none"> <li>• Direct mail – 4 targeted postcards (30K or 15k mega or jumbo size; 1 per quarter) to preserve brand image, maintain relevance among competition, and to promote enrollment opportunities and ancillary services (targeted audience: adults and families in single residence dwellings within age range 35-60 w/household income of \$80K and up located within a 5-7 mile radius of club.</li> <li>• Social media – 8-12 “flash” enrollment sales promoted via Facebook and Retention Management</li> <li>• PSS&amp;WC &amp; District websites/marquees and VHE marquees – 12 scrolling banner and marquee ads (1 per month in FY17) advertising enrollment opportunities.</li> </ul> <p><b>Member Referral program –</b></p> <ul style="list-style-type: none"> <li>• \$25 club cash incentive (ongoing monthly throughout FY17)</li> <li>• Give \$25/Get \$25 incentive (3 times within FY17)</li> <li>• Double cash referral (2 times within FY17)</li> </ul> <p><b>Corporate memberships –</b></p> <ul style="list-style-type: none"> <li>• 4 visits (1 per quarter) to existing targeted corporations/businesses to inspire membership growth;</li> <li>• 4 visits (1 per quarter) to select new corporations/businesses to promote membership opportunities</li> <li>• AthletiCo/Amita –Increase the number of promotional pieces and add strategies to promote membership options to clients of AthletiCo, Amita, and other medical agencies (1 per quarter).</li> <li>• Chamber – Advertise monthly on Chamber Eblast and newsletter.</li> </ul> <p><b>Cross marketing strategies – Include offers for reduced membership fees to Bridges Golf Pass holders</b></p> <ul style="list-style-type: none"> <li>• 2 promotional table tents in Bridges bar &amp; grill;</li> <li>• Add PSS&amp;WC promotional information on golf cart GPS;</li> <li>• Promotional flyer distribution to recreation programs within district (ELC, Star, Ice, and 50+).</li> <li>• Host 2 Hoffman Walks events on the indoor track or outdoor nature trail to expose a new audience to PSSWC. Offer tours after the event.</li> </ul> <p>Increase Guest Fee Revenue –</p>

- Active promotion of discounted 3 pack of guest passes monthly on wellness calendar and 4 times quarterly through Retention Management;
- Increase hourly tennis court fee in Q2 following court renovation;
- Promotion of seasonal student passes (2 times within FY17) via Retention Management (to previous pass holders and members) and via Facebook (for new growth).
- 4-6 targeted “flash” sales within FY17 on Facebook to promote discounted 1-week pass opportunity with option to enroll.

Utilize the Retention Management email system to incent members to engage in their membership investment:

- ‘New Member’ series of email letters sent to new members over course of first 8 weeks of membership (1 per week)
- Bi-Weekly healthy lifestyle tip email letters (with promotional add-on messages for special club events, programs, referral options, etc.) (1 per every 2 weeks for life of membership)
- Birthday recognition email letters
- (see attachments for RM workflow chart and letter sequence summary)

Facility cleanliness,-

- Continue to work with the contractual cleaning services provider, increasing facility walk-through quality control checks, to be completed on a bi-monthly basis. Modify cleaning schedules for the 2 FT maintenance team to maximize efficiency with facility cleaning, as well as repairs. Continue manager on duty comprehensive checks twice daily, upon opening and closure of facility. Follow through occurs daily.

Customer service improvements, - continue with CHEER program

- The CHEER program will be modified to create a prezi presentation that can be viewed by all staff within the initial hiring process. This will extend the training to all staff in a more efficient and effective manner. Changes to the CHEER program will be made within Q2, to be implemented on an on-going basis throughout 2017.

Group exercise classes –

- Group fitness classes reviewed on a bi-monthly basis. New formats will be created as opportunities arise, when classes need to be replaced on the schedule.
- Create and offer a new class format, 1/quarter.
- Diverse group fitness classes will be promoted on a quarterly basis through the wellness calendar.

Equipment maintenance -

- Fitness equipment will have quarterly preventative maintenance (PM) services completed.
- New fitness equipment will be purchased within Q2 and the quarterly PM's will continue for all equipment.
- Spin bike preventative maintenance and repair will continue to be performed, in addition to the quarterly PM's every other month, until the new spin bikes have been purchased. After purchase and installation of the spin bikes, PM's will be completed on a quarterly basis.

Staff will continue to reduce the number of credit card kick outs, while focusing on collecting past due payments

- Letters sent to 30, 60, 90 day past due members monthly within 1 week of billing
- Emails sent (via Retention Management) to 30, 60, 90 day past due members within 1 week of billing (second round of emails sent during last week of each month)

Attrition Rate

49%

51%



Increase in group lesson fees

- Group lesson fees were increased within 2016. Private lesson fees will increase by \$4.00 across the board. This increase is conservative due to the comparative data for private swim lesson fees for competition within the region.
- Swim lesson packages will be promoted through the guide as well as social media.
- Promote the Elite/ 4-star rating for Starguard in all marketing materials; continue current standards
- Promote swim lessons to Seascape pass holders through e-blasts monthly throughout season

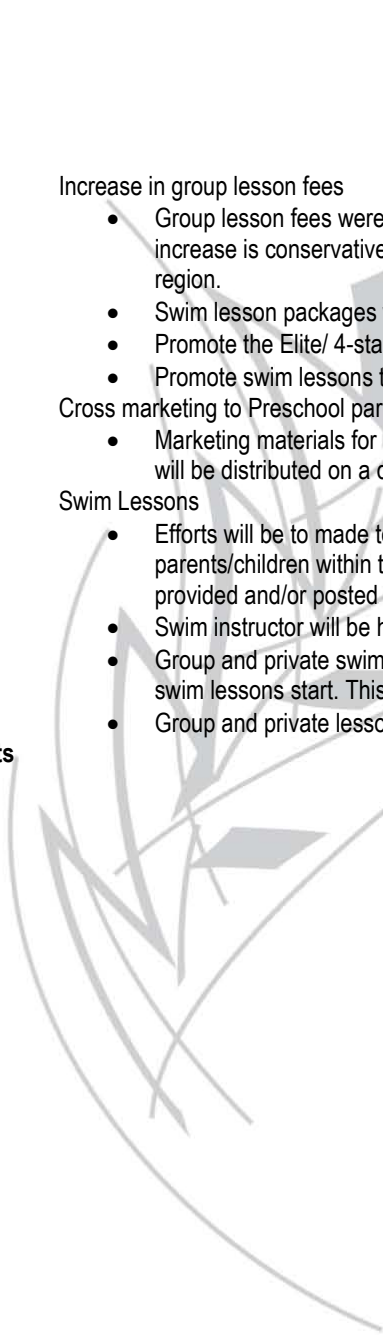
Cross marketing to Preschool parents with emphasis on preventing drowning/water safety

- Marketing materials for the preschool parents to be produced in Q1 and distributed within Q1-Q4. The materials will be distributed on a quarterly basis

Swim Lessons

- Efforts will be made to contact local child care facilities to request ability to market current swim program to parents/children within the local day care facilities. Contact will take place within Q2, with marketing materials provided and/or posted monthly, if centers are agreeable.
- Swim instructor will be highlighted on social media on a quarterly basis to promote private swim lessons
- Group and private swim lessons will be promoted on the wellness calendar to coincide with the months in which swim lessons start. This will be done 6 times throughout the year.
- Group and private lessons will continue to be promoted within the seasonal guides

<b>Group Swim Lessons</b>	<b>1,795 participants</b>	<b>1,396 participants</b>
---------------------------	---------------------------	---------------------------





**3.2 Key Objectives – Capital and Operating Fund Improvements**

Prairie Stone Sports & Wellness Center needs to constantly meet all three of the following conditions:

1. Add value back into the facility by adding additional amenities and enhancements.
2. Improve the experience of visiting patrons.
3. Prolong the useful life of the facility.

**Operating Capital funds**

<b>Department/Area</b>	<b>Item Name</b>	<b>Description / Plan</b>	<b>Budgeted Expense</b>
<b>Facility Maintenance</b>	Gymnasium floor refurbish & refinish	Wooden floors for full 3 court gymnasium are in need of refurbishing and refinishing.	<b>\$9,600</b>
<b>Administration</b>	Copier	Purchase and installation of a new multi-functional business copier	<b>\$7,500</b>
<b>Facility Maintenance</b>	Café restructure	Restructure front café area to be accommodate for customer need, including Wi-Fi services and an inviting seating area for members and guests	<b>\$10,500</b>
<b>Facility Maintenance</b>	Locker room, designs and restoration of the locker room shower areas	Designs and the restoration of the “wet areas” for the PSS&WC club locker rooms to be created and completed within 2017 for the member locker room	<b>\$750,000</b>
<b>Fitness</b>	Purchase Fitness Equipment	Add new equipment to the facility, based on the current replacement schedule and needs.	<b>\$175,000</b>

General/District Capital Funds

Facility Maintenance

Tennis court  
resurfacing/repainting

Resurfacing and repainting of the 3 indoor tennis courts at PSS&WC, to include blended lines as well as painting of walls and tinting of high windows to reduce glare on court.

**\$20,300**



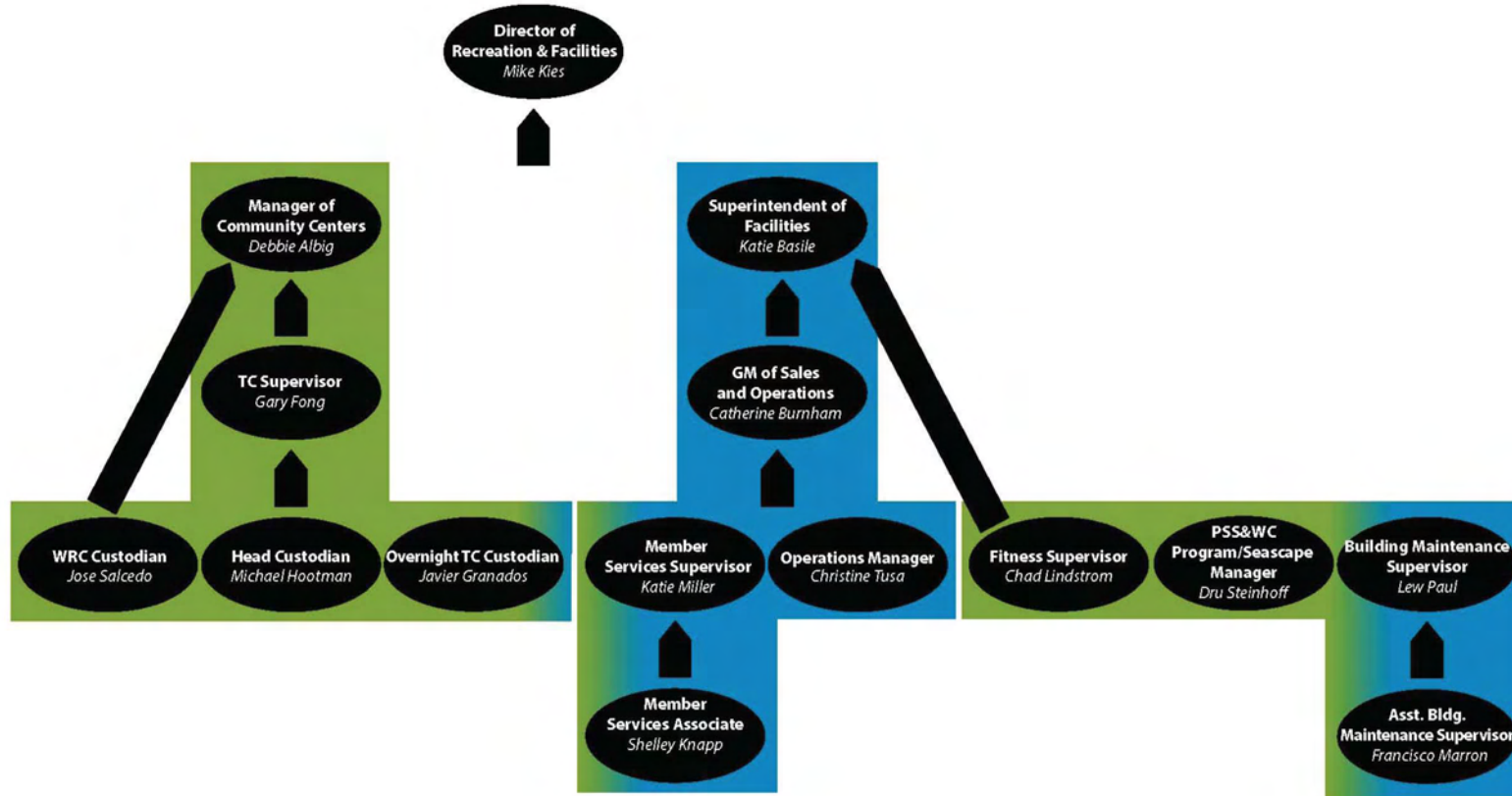


**Presented during the budget process.**

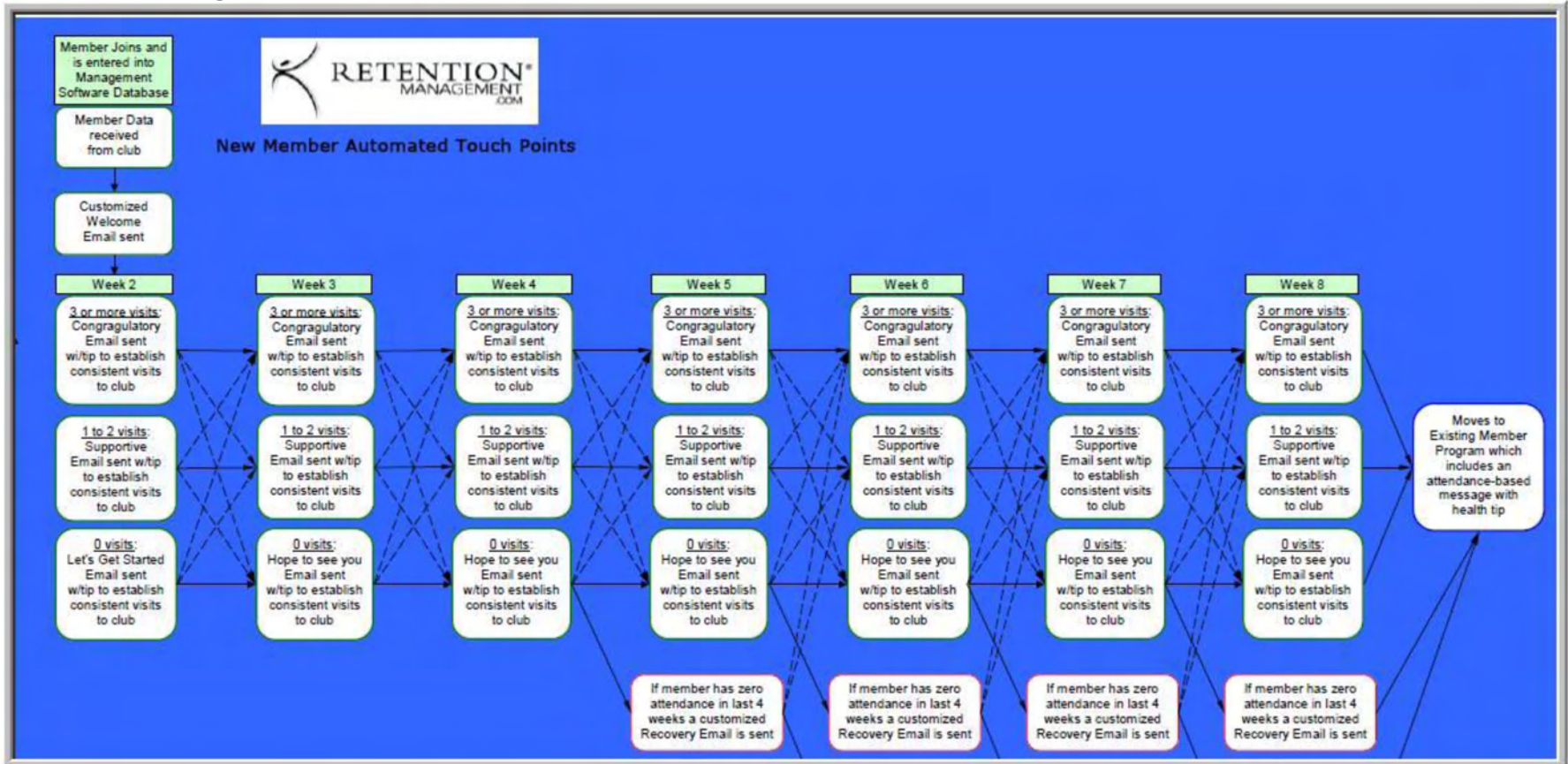




 **hoffman estates** park district  
**Table of Organization - Facilities Division**



# New Member Program Workflow

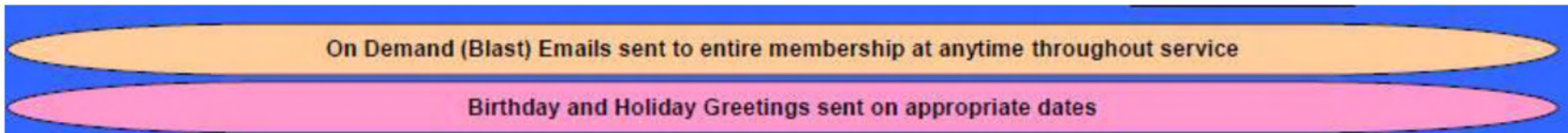
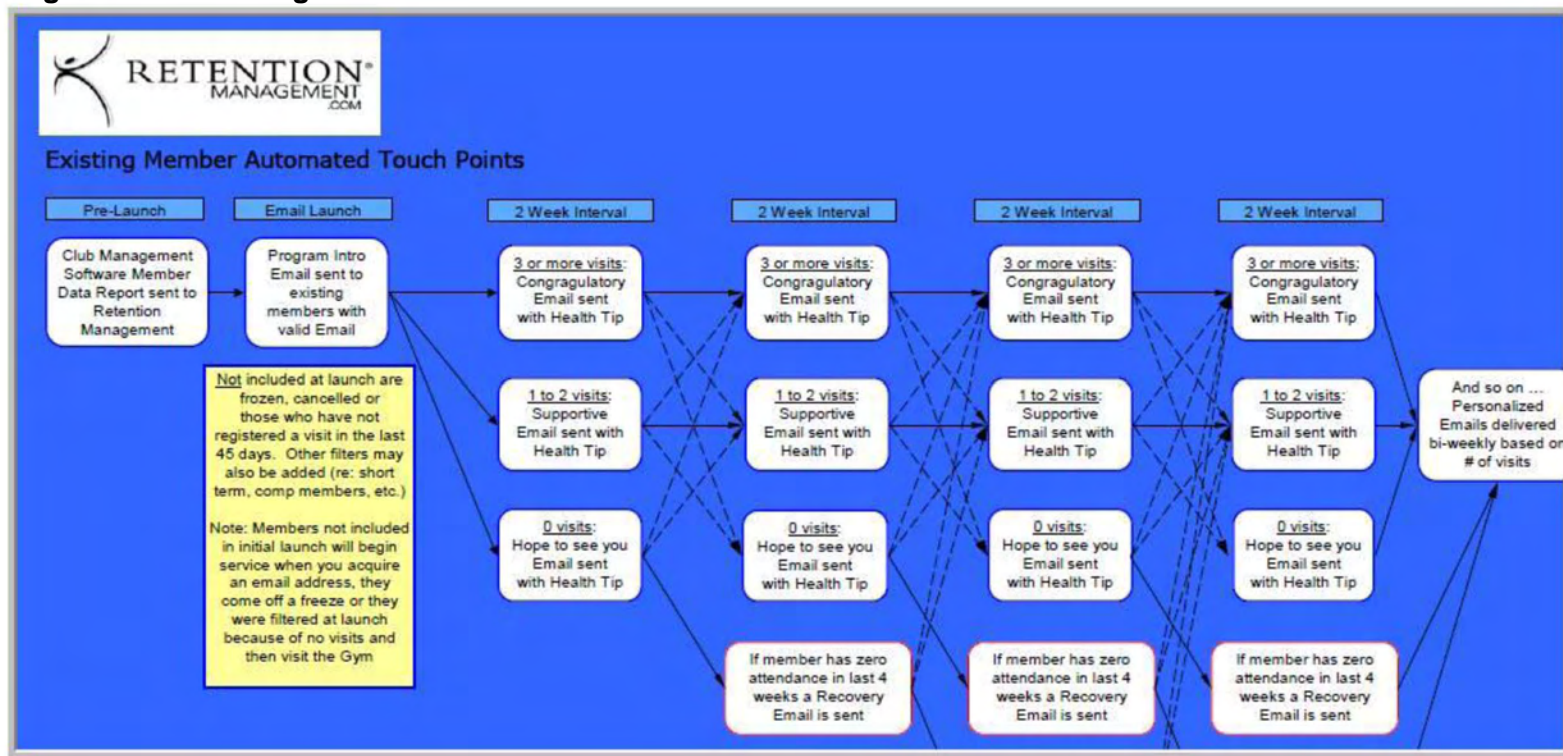


On Demand (Blast) Emails sent to entire membership at anytime throughout service

Birthday and Holiday Greetings sent on appropriate dates



## Regular Member Program Workflow



**SUMMARY OF EMAILS EACH MEMBER WOULD RECEIVE:**

1. New Member – duration is 8 weeks
  - a. Welcome to the Club Email
  - b. Start up tips and specific attendance support personalized to each member:
    - i. High User – 3 or more visits/week
    - ii. Regular User – 1 to 2 visits/week
    - iii. Non User (Recovery offer/s at week 4 of non-use)
    - iv. Extended Non User (Health Tips with no attendance message)

The new member will then graduate to the Existing Member Program

2. Existing Member – 1 motivational email every 2 weeks for the life of their membership
  - a. Program Introduction Email
  - b. Health tip and attendance support personalized to each member's usage:
    - i. High User – 3 or more visits
    - ii. Regular User – 1 to 2 visits
    - iii. Non User (Recovery offer/s at week 4 of non-use)
    - iv. Extended Non User (Health Tips with no attendance message)
3. Renewal Reminder – sent only to memberships that expire (re; do not rollover)
4. All Members will receive:
  - a. Annual Birthday Greeting
  - b. New Year, Memorial Day, Independence Day, Labor Day, Thanksgiving and Winter Holiday Greetings
5. Clubs may send On Demand emails as needed

Note: All members may unsubscribe to the service at any time by clicking 'Unsubscribe' at the bottom of every email sent. Less than 1% of members receiving the service have opted out.



[Print Report](#)

**Prairie Stone**  
 Email Statistics  
 1/25/2017

**Email Name:** Aquatic center reopens

**Template:** - Mobile Blank

**Lists:** aquatic center member list

**Email Run History**

Sending Type	Sent	Run Date	Status
Original Send	56	8/31/2016	Successfully Sent

**Email Stats**

Sent	Bounces	Spam Reports	Unsubscribes	Opens	Clicks	Forwards
56	14.3% (8)	0	0	50.0% (24)	0	0

**Click-through Stats**

Email Link	Unique Click-throughs	Click-through Distribution
<a href="https://twitter.com/pstonesports">https://twitter.com/pstonesports</a>	0	0.0%
<a href="https://www.facebook.com/PSSWC/">https://www.facebook.com/PSSWC/</a>	0	0.0%
<a href="https://www.instagram.com/praiiestonesports/">https://www.instagram.com/praiiestonesports/</a>	0	0.0%
<a href="https://www.pinterest.com/psswc/">https://www.pinterest.com/psswc/</a>	0	0.0%
<b>Total Click-throughs</b>	0	0%

**Social Stats**

Page Views	Share	Send	Like	Twitter	LinkedIn	(Other)
0	0	0	0	0	0	0

[Print Report](#)



[Print Report](#)

**Prairie Stone**  
 Email Statistics  
 1/25/2017

Email Name: Seasonal Lifeguard 2017 job posting  
 Template: - Mobile Blank  
 Lists: Student passes  
 PSS&WC team

**Email Run History**

Sending Type	Sent	Run Date	Status
Original Send	125	1/24/2017	Successfully Sent

**Email Stats**

Sent	Bounces	Spam Reports	Unsubscribes	Opens	Clicks	Forwards
125	12.0% (15)	0	1.6% (2)	48.2% (53)	0	0

**Click-through Stats**

Email Link	Unique Click-throughs	Click-through Distribution
<a href="https://twitter.com/pstonesports">https://twitter.com/pstonesports</a>	0	0.0%
<a href="https://www.facebook.com/PSSWC/">https://www.facebook.com/PSSWC/</a>	0	0.0%
<a href="https://www.instagram.com/prairiestonesports/">https://www.instagram.com/prairiestonesports/</a>	0	0.0%
<a href="https://www.pinterest.com/psswc/">https://www.pinterest.com/psswc/</a>	0	0.0%
<b>Total Click-throughs</b>	0	0%

**Social Stats**

Page Views	Share	Send	Like	Twitter	LinkedIn	(Other)
0	0	0	0	0	0	0

[Print Report](#)





[Print Report](#)

**Prairie Stone**  
 Email Statistics  
 1/25/2017

**Email Name:** 2016 Tennis Letter  
**Template:** - Mobile Blank  
**Lists:** 2016 tennis members  
 PSS&WC team

**Email Run History**

Sending Type	Sent	Run Date	Status
Original Send	45	10/25/2016	Successfully Sent

**Email Stats**

Sent	Bounces	Spam Reports	Unsubscribes	Opens	Clicks	Forwards
45	17.8% (8)	0	0	73.0% (27)	0	0

**Click-through Stats**

Email Link	Unique Click-throughs	Click-through Distribution
<a href="https://twitter.com/pstonesports">https://twitter.com/pstonesports</a>	0	0.0%
<a href="https://www.facebook.com/PSSWC/">https://www.facebook.com/PSSWC/</a>	0	0.0%
<a href="https://www.instagram.com/praiiestonesports/">https://www.instagram.com/praiiestonesports/</a>	0	0.0%
<a href="https://www.pinterest.com/psswc/">https://www.pinterest.com/psswc/</a>	0	0.0%
<b>Total Click-throughs</b>	0	0%

**Social Stats**

Page Views	Share	Send	Like	Twitter	LinkedIn	(Other)
0	0	0	0	0	0	0

[Print Report](#)

- Overview**
- Promotions
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**Page Summary** Last 28 days + Export Data

Results from Dec 30, 2016 - Jan 26, 2017 Organic Paid

<p><b>Actions on Page</b> December 29 - January 25</p> <p><b>9</b> Total Actions on Page <span style="color: green;">▲50%</span></p>	<p><b>Page Views</b> December 29 - January 25</p> <p><b>288</b> Total Page Views <span style="color: green;">▲25%</span></p>	<p><b>Page Likes</b> December 29 - January 25</p> <p><b>18</b> Page Likes <span style="color: green;">▲80%</span></p>
<p><b>Reach</b> December 29 - January 25</p> <p><b>7,596</b> People Reached <span style="color: red;">▼27%</span></p>	<p><b>Post Engagements</b> December 29 - January 25</p> <p><b>3,418</b> Post Engagement <span style="color: green;">▲22%</span></p>	<p><b>Videos</b> December 29 - January 25</p> <p><b>671</b> Total Video Views <span style="color: red;">▼18%</span></p>

**Recent Promotions on Prairie Stone Sports & Wellness Center** + Create New Promotion

	<p><b>Boosted Post</b> Completed</p> <p>Become a member today!! \$0 enrollment with t...</p> <p>Promoted by Katie Miller on 01/21/2017</p>	<p><b>772</b> People Reached</p>	<p><b>11</b> Post Engagements</p>	<p><b>\$13.00</b> Spent of \$13.00</p>	<p><a href="#">Boost Again</a></p>
	<p><b>Boosted Post</b> Completed</p> <p>This week only, become a member for only \$2...</p> <p>Promoted by Katie Miller on 12/19/2016</p>	<p><b>1,555</b> People Reached</p>	<p><b>532</b> Post Engagements</p>	<p><b>\$20.00</b> Spent of \$20.00</p>	<p><a href="#">Boost Again</a></p>

[Manage all promotions >](#)

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All Posts Published

■ Reach: Organic / Paid
 ■ Post Clicks
 ■ Reactions, Comments & Shares

Published	Post	Type	Targeting	Reach	Engagement	Promote
01/26/2017 2:56 pm	Our member vision board is al most full! Did you add your reso	Image	Public	2	0 0	Boost Post
01/23/2017 4:30 pm	Stay consistent and the results will follow! #motivationmonday	Image	Public	357	1 1	Boost Post
01/22/2017 12:39 pm	Looks like a lot of great tennis p layers in our Thursday night Hig	Image	Public	291	29 0	Boost Post
01/19/2017 4:09 pm	Become a member today!! \$0 e nrollment with the purchase of	Image	Public	929	30 0	View Results Boosted \$13.00
01/19/2017 9:34 am	Are you frustrated in your weight loss attempts? If so, Weight-No	Image	Public	185	0 0	Boost Post
01/16/2017 12:43 pm	Swim lesson fun!	Image	Public	372	30 4	Boost Post
01/16/2017 9:00 am	This is absolutely true!! Work no w and thank yourself later. #mot	Image	Public	461	11 2	Boost Post
01/14/2017 9:00 am	Free KIND parfaits 10a-12noon!	Image	Public	383	3 1	Boost Post
01/13/2017 2:47 pm	https://instagram.com/p/BPN-JP OJT9b/	Image	Public	313	29 1	Boost Post
01/12/2017 4:48 pm	Congratulations to our King & Q ueen of the Mountain! Anna A. cl	Image	Public	262	3 3	Boost Post
01/10/2017 1:43 pm	Be KIND to yourself in 2017! Kin d is sponsoring our New Year's	Image	Public	0	0 0	
01/09/2017 9:00 am	Happy Monday! You know what t hat means... A little dose of moti	Image	Public	378	0 1	Boost Post
01/05/2017	Prairie Stone Sports & Wellnes	Image	Public	1.6K	207 25	Boost Post



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

Overview	01/02/2017 1:43 pm		... is sponsoring our New Year's			0		0		
Promotions	01/09/2017 9:00 am		Happy Monday! You know what that means... A little dose of moti			378		0	1	Boost Post
Likes	01/05/2017 3:21 pm		Prairie Stone Sports & Wellnes s Center was live.			1.6K		207	25	Boost Post
Reach	01/05/2017 8:38 am		Do you know a Social Media lov er with proven results and exper			499		14	1	Boost Post
Page Views	01/02/2017 9:00 am		Happy New Year! Getting starte d can sometimes be the harde			455		3	0	Boost Post
Actions on Page	12/30/2016 1:17 pm		Holiday hours this weekend! Bri ng on those New Year's resoluti			468		9	3	Boost Post
Posts	12/26/2016 11:30 am		Get a jump on those New Year' s resolutions and save! Becom			400		12	0	Boost Post
Events	12/26/2016 9:00 am		Happy Motivation Monday! #moti vationmonday #praiiestonestro			449		19	2	Boost Post
Videos	12/24/2016 3:40 pm		Merry Christmas and Happy Ha nukkah to you and yours from al			471		7	3	Boost Post
People	12/23/2016 8:41 pm		Holiday hours & class schedule tomorrow and Sunday 🙌			415		8	1	Boost Post
Local	12/22/2016 10:24 am		Looks like Jolly has been havin g a little too much fun around h			287		31	6	Boost Post
Messages	12/21/2016 2:38 pm		Festive in flannel!!! Happy Holid ays from your friends at PSS&W			889		144	34	Boost Post
	12/20/2016 1:47 pm		What was your biggest accomp lishment in 2016? We love to he			147		3	0	Boost Post
	12/19/2016 11:30 am		This week only, become a mem ber for only \$25 enrollment and			2.1K		34	8	View Results Boosted \$20.00
	12/19/2016 9:02 am		Join us every Monday for a little dose of motivation! #motivation			355		3	1	Boost Post
	12/16/2016 12:50 pm		Our hearts are so full because of your generosity! Thank you s			565		54	10	Boost Post

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- Events
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- People
- Local
- Messages

Date	Time	Thumbnail	Text	Icons	Reactions	Comments	Shares	Boost Post		
	3:02 pm						340	5	Boost Post	
12/13/2016	3:44 pm		Did you know that PSS&WC is the official practice facility for the				446	10	3	Boost Post
12/13/2016	9:29 am		Use your "I <3 HE Parks" stickers and magnets for our contest!				517	12	0	Boost Post
12/12/2016	9:01 am		Join us every Monday for a little dose of motivation! #motivation				420	6	2	Boost Post
12/09/2016	10:05 am		What classes are you doing this weekend??				497	89	3	Boost Post
12/08/2016	10:48 am		Don't forget to take care of yourself this holiday season!				312	5	2	Boost Post
12/07/2016	9:36 am		https://instagram.com/p/BNUJrWTJZT/				251	7	6	Boost Post
12/04/2016	1:17 pm		Work out in your very own snow globe today!				534	23	6	Boost Post
12/03/2016	11:52 am		"Put a time on your calendar and do it, and trust you'll like it." Do				490	23	0	Boost Post
12/02/2016	4:33 pm		A big congratulations to Joe Variga, our Member of the Quarter!				576	29	5	Boost Post
12/01/2016	3:25 pm		Here is a great promotion from the Hoffman Estates Park Distri				241	8	2	Boost Post
11/30/2016	4:45 pm		Look who is back!!				354	10	3	Boost Post
11/28/2016	3:29 pm		The Group Fitness & Spin Studios are officially open! We hope				350	66	7	Boost Post
11/27/2016	12:25 pm		Today is your last day! Sign up during our Special Black Friday D				517	11	1	Boost Post
11/25/2016	9:30 am		In case you missed it yesterday... Sign up during our Special Bl				1K	16	4	View Results Boosted: \$10.00
11/24/2016	2:30 pm		Have you been thinking about joining? This weekend is the time				383	18	2	Boost Post

[Hoffman Estates Park Dist...](#)
[Prairie Stone Sports & Well...](#)
[Prairie Stone Sports & Well...](#)
[start with why - Yahoo V...](#)
[Prairie Stone Sports & Well...](#)

[https://biz.yelp.com/home/c/4HREEds\\_g3vov402VF2g](#)

**yelp** for Business Owners
 [Your Business](#)
[Account Settings](#)
[Support](#)
 (877) 767-8357

**Prairie Stone Sports & Wellness Center**  
 5050 Sedge Blvd  
 Hoffman Estates, IL 60192

[Activity](#)  
[Yelp Ads](#)  
[Page Upgrades](#)  
[Call to Action](#)  
[Business Information](#)  
[Reviews](#)  
[Photos and Videos](#)  
[Inbox](#)  
[Check-in Offers](#)  
[Deals & Gift Certificates](#)  
[Review Badges](#)

**Business visibility**

**Is your business wheelchair accessible?**

**Activity**  
 February 2016 - January 2017

Period: [30 days](#) | [12 months](#) | [24 months](#)

User Views: **2,923** +6%  
 Customer Leads: **566**  
 Revenue Estimate: [Get your revenue estimate](#)

Month	Total Leads
Feb	65
Mar	60
Apr	35
May	30
Jun	65
Jul	35
Aug	60
Sep	30
Oct	35
Nov	45
Dec	50
Jan	55

**Customer Leads breakdown: February 2016 - January 2017**

- 4 Mobile Check-ins
- 59 Mobile Calls
- 0 User Uploaded Photos
- 119 Directions & Map Views
- 378 Clicks to Your Website
- 6 Yelp Bookmarks
- 0 Deals Sold
- 0 Messages

The forecasted value on the current month is an estimate and will change as the month progresses.

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Go mobile with the Yelp for Business Owners app for iOS and Android.

Language: English

1:07 PM 1/26/2017



# WELLNESS CALENDAR **DECEMBER 2016**

sunday

monday

tuesday

wednesday

thursday

friday

saturday

Nov. 19<sup>th</sup> – Dec. 19<sup>th</sup>

## King Queen

OF THE MOUNTAIN Climbing Wall - Member CHALLENGE

Climb during Open Climb Hours  
For more info: Dru Steinhoff at [dsteinhoff@heparks.org](mailto:dsteinhoff@heparks.org)

**Open Climb**  
Every Monday  
6-8 pm

## Be an Angel

Help brighten a child's holiday this season!

Take a Salvation Army Angel Tree gift tag and return to PSSWC by Dec. 15th.

## STUDENT WINTER FITNESS PASS

See Member Services

On sale now thru Jan 31, 2017

6-7 AM 3 or 5 day a week options

## BOOTCAMP

NEW 4-wk session!

**Open Climb**  
Every Saturday  
10 am - 12 pm

4

## NUTRITION WORKSHOP

HOLIDAY EATING  
6:30-7:30PM  
w/KATHY

6

7

Keep an eye out around the club for

## Jolly the Elf

A little birdie told us he has an entire month of fun planned!

9

10

Get social with us!

### Motivation Monday

Follow along on our Facebook and/or Instagram for your weekly dose of motivation!

11

12

#praiestonestrong

13



14

## BABY

it's cold outside

Stop by the Service Desk to see our staff in pictures from their early years. Can you guess who's who? Make your best guess by Dec 16th for a chance to win \$25 Club Cash!

16

## Parent's Night Out

4:30-8:30pm  
\*pre-registration required

24

## GIVE 25 GET 25

Refer a new member now through the end of December and you'll both receive \$25 club cash!

## Festive in Flannel

WEAR YOUR BEST WARM WINTER FLANNEL OR SWEATER

**Don't forget!**  
**Crossword Puzzle Day!**  
Work out your mind with our PSS&WC Holiday Crossword available at the front desk!

25

Yoga w/Mark @ 7:50am\*

26

\*accompanied with crystal and Tibetan singing bowls and gongs

27

Yoga w/Mark @ 7:30am

YinYoga w/Juanita @ Noon\*

28

Yoga w/Kathy @ 6:30pm\*

29

Yoga w/Mark @ 7:30am

Yoga w/Preeth @ 5:30pm\*  
Special 15 minute savasana.

30

Yoga w/Mary Ann @ 9:45am

7am-1pm  
Kids Korner closed

7am-1pm  
Kids Korner 8:30am -12pm

# WELLNESS CALENDAR JANUARY 2017

sunday

monday

tuesday

wednesday

thursday

friday

saturday

1

**HOLIDAY HOURS**

7am-1pm  
Kids Korner 8:30am-12pm

6-7AM 3 or 5 day a week options

**BOOTCAMP**

NEW 4-wk session!

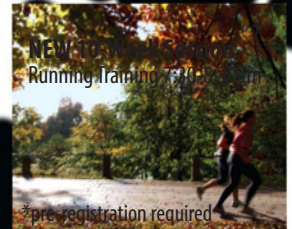
\*pre-registration required

*Join Preeth for Hatha Yoga!*

Tuesdays @ 6:00am



6



8



**STUDENT WINTER FITNESS PASS**

See Member Services

On sale now thru Jan 31, 2017



**JAN. 14TH IS NEW YEAR'S RESOLUTION KICK-OFF DAY!**

BE KIND TO YOURSELF IN 2017 - ENJOY A KIND PARFAIT - 10AM-NOON

**NUTRITION WORKSHOP**

CREATING & STICKING TO A HEALTHY RESOLUTIONS 10-11AM

pre-registration required

SATURDAY, JAN. 14TH

Get social with us!  
Motivation Monday  
Follow along on our Facebook and/or Instagram for your weekly dose of motivation!

3 months from now, you'll thank yourself

#praiestonstrong

Parents Night Out

4:30-8:30pm

pre-registration required

**GIVE 25 GET 25**

SHARE FITNESS WITH A FRIEND!

Refer a new member now through the end of January and you'll both receive \$25 off your next visit!

See Member Services to pick-up your special referral card!



**NUTRITION WORKSHOP**

BELLY BUSTERS 7-8 PM

\*pre-registration required

**MEMBER APPRECIATION DAY!**

Open Climb  
Every Saturday  
10 am - 12 pm

WHAT IS YOUR ?  
**DECIDE IT, SHARE IT, DO IT!**  
#praiestonstrong

Add your resolution, goal, or intention to our Member Vision Board on the Member Services office window. At PSS&WC, strength and success are achieved when we support each other!

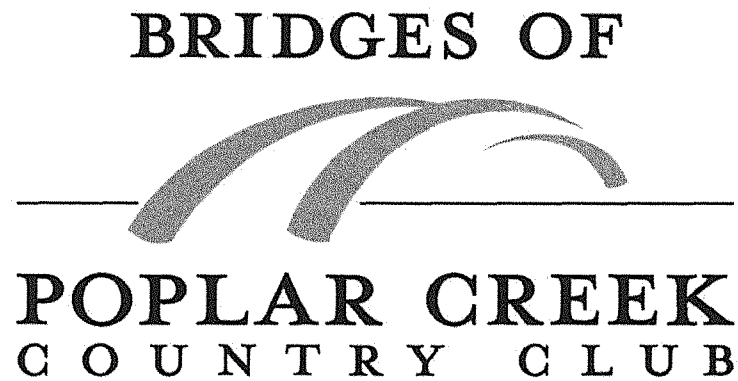
For more information: See Member Services!



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
	<b>Communication &amp; Marketing Matrix 2017</b>																					
1		Business Plan	Date	Guide	Website Banner	Digital Signage	Email Blast/Gen	Email Blast Targeted	Community Calendars	Press Releases	Flyers	Posters	TC South Lobby Poster	Village Cable Ad	Village marquee or newsle	Marquee	Social Media	During & Post Event Picture	Banners/yard signs	Cross Marketing	Other	
2	March Madness Golf Event	BPC	March	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	PSSWC		
3	Weddings	BPC	year round	all guides																		
4	Golf outings, meetings	BPC	year round	all guides																		
5	Golf Course Open	BPC	March	all guides	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	PSSWC	Chamber	
6	St Patricks Day Lunch Special	BPC	March 17	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March 17-18	50+			
7	Friday Night Fish Fry	BPC	March, April	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March, April	50+		Chamber	
8	Easter Brunch	BPC	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	April		Bridges	Chamber	
9	Golf Lessons	BPC	April	Summer	n/a	April	April	April	April	April	April	April	April	April	April	April	April	?		HE Chamber	Chamber	
10	Cinco de Mayo at BPC	BPC	May	Spring/Sumn	April	April	April	April	April	April	April	April	April	April	April	April	April	May				
11	9 & Stein Golf Event	BPC	May	Spring/Sumn	April	April	April	April	April	April	April	April	April	April	April	April	April	May		PSSWC		
12	Scott Triphahn Celebri-tee Go	BPC	June	Summer	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	June		PSSWC	Chamber	
13	Live Music Night at BPC	BPC	June, July, Aug	Summer	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July, Aug		PSSWC	Chamber	
14	Uncorked & Untapped	BPC	Sept	Fall	July	July	July	July	July	July	July	July	July	July	Sept	July	July	Sept	Aug-S	PSSWC	Chamber	
15	Bridges Final Challenge	BPC	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct		PSSWC		
16	Pro Am Scramble	BPC	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct		PSSWC		
17	Golf - rounds, lessons	BPC	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	PSSWC		
18	Turkey Shoot Golf Event	BPC	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	November		PSSWC		
19	Make-A-Wish Holiday Golf Ou	BPC	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	November		PSSWC		
20	Breakfast with Santa	BPC	December	Fall/Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Dec		STAR		
21	Seascape Season Passes	Facilities	Jan-July	Win-Sum	Jan	Jan	Jan	Jan 7	n/a	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan-April			Santa Train		
22	Doggie Eggstravaganza	Facilities	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	April		Dog members		
23	Seascape Opening Weekend	Facilities	May	Spring/Sumn	May	May	May	May	May	May	May	May	May	May	May	May	May	May	April-J	STAR		
24	Swim lessons outdoor	Facilities	May	Summer	June, July	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	May	n/a	Indoor lessons		
25	Fathers Day Pool Party	Facilities	June	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	Camp	
26	Seascape Movie Night	Facilities	June	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	Camp	
27	Passholder Appreciation Day	Facilities	July	Summer	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	n/a		
28	Grandparents Day at Seasca	Facilities	August	Summer	1-Mar	1-Mar	27-Jul	n/a	1-Mar	1-Mar	1-Mar	1-Mar	1-Mar	1-Mar	n/a	Aug 1	August		50+			
29	Swim lessons Indoors	Facilities	July	Fall	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	Outdoor lessons	
30	Military Appreciation Night	Facilities	July 4-6	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	July 4-6		Camp		
31	Doggie Online Costume conte	Facilities	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct		PSSWC		
32	TC & WRC memberships & P	Facilities	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	preschool, dance, ice	
33	Dog park memberships	Facilities	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly		
34	Try Hockey for Free	Ice	Feb	Spring	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb		
35	Egg Slide	Ice	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	April		preschool		
36	Mothers Day Skate	Ice	May	April	April	April	April	April	April	April	April	April	April	April	April	April	April					
37	Halloween Skate	Ice	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct					
38	Try Hockey for Free	Ice	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov		
39	Ice - hockey & fig skating less	Ice	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	preschool	
40	Skate with Santa	Ice	December	Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov		
41	Figure Skating Exhibition	Ice	December/Jan	Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov		
42	Pot of Gold Climb	PSSWC	Feb	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March		
43	Aqua Egg Hunt	PSSWC	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March		

Communication Marketing Matrix, page 2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
44	Parents Night Out	PSSWC	monthly	all guides	March	March	March		March	March	March	March	March	March		March	March				Preschool, KinderSTAR	
45	Pumpkin Swim	PSSWC	Oct	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct			STAR	
46	Halloween Climb	PSSWC	Oct	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct				
47	PSSWC memberships & PT	PSSWC	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly			Golf course, ice	
48	Youth Baseball Softball	Rec	Jan	Spring	Jan	Jan	Jan		Jan	Jan	Jan	Jan	Jan	Jan		Jan	Jan	Jan			STAR	
49	Adult Leagues	Rec	Jan	Winter	Jan	Jan	Jan		Jan		Jan	Jan	Jan	Jan				Jan			Fitness Craigslist	
50	Early Learning Center Open h	Rec	January	Fall/WInter	Nov	Nov	Nov	Nov	Nov		Nov	Nov	Nov	Nov		Nov	Nov	Dec				
51	Mother Son Date Night	Rec	Feb	Winter	Jan	Jan	Jan 7		Jan		Jan	Jan	Jan	Jan		Feb 17	Feb 7	Feb			Preschool, KinderSTAR	
52	Daddy Daughter Dance	Rec	Feb	Winter	Jan	Jan	Jan		Jan		Jan	Jan	Jan	Jan		Feb 3	4-Jan	Feb			Dance, preschool	
53	Girls Night Out	Rec	Feb 16	Winter	Jan	Jan	Jan 7	Feb	Jan	Feb	Jan	Jan	Jan	Jan		Feb 17	Feb 6	Feb 16			ELC, PSSWC Chamber	
54	Walking Program, Hoffman W	Rec	monthly	all guides	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb			50+, Village	
55	SPRING REGISTRATION ST.	Rec	March 1	Spring	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb		Feb	Feb	March 1			STAR	
56	KinderSTAR open Registratio	Rec	March	Winter	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb		Feb	Feb	March			Preschool	
57	Preschool Family Fun Fair	Rec	March	Winter	Feb	Feb	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb	Feb	March			KinderSTAR	
58	Aqua Egg Hunt	Rec	April	Spring	March	March	March		March		March	March	March	March		March	March	April			PSSWC	
59	Egg Hunts	Rec	April	Spring	March	March	March		March		March	March	March	March		March	March	April			STAR	
60	STAR open reg starts	Rec	May	Summer	May 1	May 1	May 5	May 1	n/a	May 1	May 1	May 1	May 1	May 1		May 5	May 1	May			Camp	
61	Community Garage Sale	Rec	May	Spring/Sumn	April	April	April	April	April	April	April	April	April	April	April	April	April	May			PSSWC Craigslist	
62	SUMMER REGISTRATION S'	Rec	April 26	Summer	April	April	April	April	April	April	April	April	April	April		April	1-Mar	April 26			n/a	
63	Friday Fun in the Park	Rec	June, July, Au	Summer	June, July	June, July, June, July, Aug	June, July, June, July, Aug	June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	June, July, June, July, June, July, June, July, June	PSSWC
64	Summer Camp	Rec	June, July, Au	Spring/Sumn	June, July	June, July, June, July, Aug	June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	June, July, June, July, June, July, June, July, Aug	STAR
65	FALL REGISTRATION STAR'	Rec	July	Fall	July	July	July	July	July	July	July	July	July	July		July	July	July				
66	Party in the Park	Rec	August	Summer	July	July	July		July	July	July	July	July	July	July	July	July	August	July-A	Camp	Chamber	
67	50+ Open House	Rec	August	Summer	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	August			n/a Chamber	
68	Pumpkin Fest	Rec	October	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct			STAR chamber	
69	Halloween Bash	Rec	October	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct			STAR	
70	WINTER/EARLY SPRING RE	Rec	November	Winter/Sprin	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov		Nov	Nov	November				
71	Santa Train	Rec	November	Fall/WInter														Dec	Dec		n/a	
72	Lincoln Park Zoo Lights	Rec	November	Fall/WInter														Dec	Dec		n/a	
73	WINTER/EARLY SPRING RE	Rec	November	Winter/Sprin	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov		Nov	Nov	November				
74	Winterfest	Rec	December	Fall/WInter	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Dec			STAR	



# Business & Marketing Plan 2017

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**1. MISSION**

**1.1 Mission Statements**

**Bridges of Poplar Creek Mission Statement**

**Bridges of Poplar Creek Country Club dedicated to offering a friendly and enjoyable golfing and banquet experience to our guests. Our goal is to provide a quality product at a fair and value price point for all our guests to enjoy. Staff strives on providing first class customer service, products and overall facility image to achieve financial goals as well as exceed customer expectations.**

**Hoffman Estates Park District Mission Statement**

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

**2. EXECUTIVE SUMMARY****2.1 Executive Summary****COMMENTS**

2016 had many highlights and new programs that helped us increase revenues in all departments. These programs will again be our foundation in 2017. We will once again be offering exclusive outing packages which have customer incentives to increase their player counts. The increase of player counts results in additional Food & Beverage sales for each group. Another key program is our Seasonal Pass Memberships offered to non-residents. With these pass sales we were able to not only increase our rounds but also our average Green Fee per round by \$0.80 in 2016. These pass sales will be a main focus in spring for all golf shop staff highlighting the great benefits that go along with the pass.

We are going to continue to emphasise the level of service our guests receive and continue to offer these high level of services with very competitive pricing for both golf and food & beverage events. We feel the competitive pricing along with specials and promotions along with the pass sales will increase usage for our facility. The service will continue to separate us from our local competition and will result in the repeat business we are looking for to drive golf rounds up as well as F&B events.

F&B operations had a nice bounce back year after challenging year in 2015. We are going to continue to focus on the golf outing business and wedding business as our key revenue generators for 2017.

A major area of focus for 2017 will be our marketing campaign with social media aspects. With the new addition of a Full Time Social Media Specialist for the district we plan on increase our traffic on our website and these social media platforms for more exposure and facility usage.

**KEY ISSUES**

Some of the Golf Dept. key challenges the facility will need to concentrate on will be online specials and driving our online bookings to maximise our tee sheet utilization. The annual pass programs will once again be a key item to our success. The goal is to increase our volume with loyal customers.

Key issues on the F&B side are always the food cost, beverage cost and labor cost. These areas are constantly monitoring with monthly reports to help reach our goals. We had a successful 2016 in these key areas and will continue our procedures we have in place for continued success.

Wedding Events and advance bookings are becoming challenging. More and more couples are waiting longer to book and holding out for discounting pricing. We are also facing recent upgrades to our local competitors. Schaumburg Golf Club and Chevy Chase Golf Club recently just completed multi-million dollar renovations. These facilities have all added outside venues for weddings and are offering it complimentary or at an aggressive discount. As the market is changing our fee structure is evolving to stay competitive. We will be focusing on capitalizing on smaller events by lowering the minimum and offering additional discounts in the fall and winter months.

**2.2 Target Statistics**

	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual
<b>GOLF GREEN FEES</b>	\$638,915	\$648,613	\$654,534	\$643,200	\$724,880	\$837,184
<b>CART FEES</b>	\$400,800	\$431,934	\$393,078	\$386,323	\$412,442	\$414,012
<b>PASS SALES</b>	\$13,273	\$13,474	\$997	\$1,000	\$1,460	\$1,983
<b>RANGE</b>	\$132,415	\$132,971	\$126,802	\$127,230	\$144,806	\$164,491
<b>GOLF LESSONS &amp; JR PROGRAM</b>	\$34,055	\$30,693	\$24,314	\$28,885	\$19,342	\$29,768
<b>MERCHANDISE</b>	\$91,650	\$100,303	\$88,305	\$83,809	\$93,082	\$105,935
<b>FOOD AND BEVERAGE</b>	\$926,750	\$1,024,865	\$936,512	\$1,104,998	\$1,062,203	\$1,106,377
<b>MISC GOLF REVENUE (RENTALS, HDCP FEE, RESERVED FEE, BALL RETREIVAL, HOLE IN ONE)</b>	\$26,180	\$17,167	\$12,206	\$14,485	\$15,458	\$14,967
<b>ADDITIONAL ADMIN REVENUE (ADVERTISING, REBATES, MAINTENANCE FEES, ETC.)</b>	\$166,322	\$140,500	\$100,057	\$142,686	\$145,214	\$163,190
<b>TOTAL REVENUE</b>	\$2,430,360	\$2,540,520	\$2,336,805	\$2,532,616	\$2,618,887	\$2,810,907
<b>Expenses</b>						
<b>OPERATING CAPITAL BUDGET</b>	\$40,000	\$172,152	\$145,111	\$184,661	\$131,409	\$198,264
<b>TOTAL OPERATING EXPENSES</b>	\$2,430,360	\$2,567,207	\$2,422,425	\$2,626,116	\$2,589,004	\$2,810,907
<b>Net Operating Income</b>						
<b>NET OPERATING INCOME</b>	\$0 Includes Bond Payment of \$125k	(\$26,686) Included Bond Payment of \$105k	(\$85,620) No Bond Payment Made	(\$93,500) Included Bond Payment \$100k	\$29,882	\$0
<b>Golf Round Breakdown Analysis</b>						
<b>ROUNDS</b>	29,171	31,248	30,199	29,776	31,463	34,627
<b>\$ PER ROUND AVG W/CARTS &amp; PASSES</b>	\$36.10	\$35.01	\$34.72	\$34.61	\$36.19	\$36.19
<b>HIGH SCHOOL GOLF GREEN FEES</b>	\$5,250	\$5,970	\$11,716	\$6,120	\$6,160	\$5,820
<b>WEEKDAY OUTING GREEN FEES</b>	\$78,120	\$80,237	\$63,154	\$83,351	\$79,329	\$82,344
<b>WEEKEND OUTING GREEN FEES</b>	\$41,650	\$41,225	\$36,461	\$42,181	\$44,445	\$41,746

**3.1 Key Objectives – Financial Growth**
























Some key areas that we are concentrating on golf wise are increasing our number of outing rounds and league rounds. Pass sales will also play a major role in to achieving our 2017 budget. With the national average of golf in the decline and the economy still not trending up we will focus on our pass members to help us increase our rounds with loyal customers. With the food and beverage areas we need to concentrate on our Food Cost and continue the procedures in place to ensure our Beverage Cost stays below 26%. We will also be looking very closely on labor cost as well and making sure we are operating at an efficient level.

**KEY PERFORMANCE INDICATORS**







KPI	2017 Goal	2016 Actual	Action Plan
<b>Rounds</b>	29,171 \$36.10 RPR	31,248 \$35.01 RPR	<ul style="list-style-type: none"> <li> Emphasis on Annual Discount Pass and Discount pass to retain current customers</li> <li> 3<sup>rd</sup> Party Tee Times offered and monitored to ensure maximum tee sheet utilization</li> <li> Building our database with a strong social media presence to maximize campaigns</li> </ul>
<b>Outing Rounds</b>	4,100 Rounds \$119,770	3,395 Rounds \$121,462	<ul style="list-style-type: none"> <li> Promotion of the flat fee shotgun outing structure</li> <li> \$39 Tee Time Outing Special (Times 10am to 1pm)</li> <li> Capitalize on Indian Lakes closing</li> <li> Promote Golf genius software for outing management</li> </ul>
<b>League Rounds</b>	3,326 Rounds \$55,485	2,870 Rounds \$55,070	<ul style="list-style-type: none"> <li> Add 2 new leagues for 2017 from prospects from Indian Lakes along with Schaumburg groups due to renovation.</li> <li> Promote discount pass to all league members</li> <li> Promote Golf Genius software for league management to current leagues</li> </ul>
<b>Preferred Tee Time Groups</b>	27 Groups 1,856 Rounds \$78,724	28 Groups 1,783 Rounds \$80,999	<ul style="list-style-type: none"> <li> Offer Spring preferred rates at a discount to increase play early in season.</li> <li> Offer weekly contests. Add 2 new leagues for 2017 from prospects from Indian Lakes along with Schaumburg groups due to renovation.</li> </ul>
<b>Golf Pass Sales</b>	437 Passes \$13,273	415 Passes \$13,473	<ul style="list-style-type: none"> <li> Make point of emphasis to offer discount pass at time of check in.</li> <li> Develop monthly staff goals for number of passes sold</li> <li> Advertise on GPS along with signage in golf shop</li> <li> Add kiosk for information purposes along with sign up for email club.</li> </ul>
<b>Hole In One Challenge</b>	2,400 Participants		<ul style="list-style-type: none"> <li> Key focus on time of check in.</li> <li> Monthly sales matrix will be monitored</li> <li> Promote to outing groups as an additional add on</li> </ul>
<b>Bridges Special Golf Events</b>	6 Events	5 Events	<ul style="list-style-type: none"> <li> Direct market current pass holders to promote more of a private club atmosphere</li> </ul>



**3.1 Key Objectives – Financial Growth**

	360 Participants \$32,680	350 Participants \$32,680	<ul style="list-style-type: none"> <li> Advertise on GPS along with signage in golf shop</li> <li> Introduce online tournament entries and payment option</li> <li> Add kiosk for direct online event sign up</li> </ul>
<b>JR Program &amp; Group Lessons</b>	193 Students \$24,105	188 Students \$20,793	<ul style="list-style-type: none"> <li> Direct market current pass holders to promote player development</li> <li> Add additional signage at range building and tee dividers</li> <li> Reach out to local school districts and advertise on their electronic parents newsletters for Jr Program</li> </ul>
<b>Course Maintenance Budget in Relation to Golf Revenue.</b>	41%	43%	<ul style="list-style-type: none"> <li> Constant communication with revenue and rounds report with Superintendent.</li> <li> Continue to look at best practices to maintain grounds</li> <li> Analyse labor hours on a monthly basis</li> <li> Promote venue with the use of the leading wedding websites. (The Knot &amp; Wedding Wire.</li> <li> Look at website design and configuration to maximize our search engine optimization</li> <li> Increase the use of google ad words to increase search optimization</li> <li> Updating our menus and creating some new items to keep our current menus fresh and innovating.</li> <li> Create Social media campaigns and increase our followers to our social media platforms.</li> <li> Updating our menus and creating some new items to keep our current menus fresh and innovating.</li> <li> Introduce Course Trends lead management program to help track leads and follow up calls. Leads are automatically generated in forum with the completion of request form from website. We will be adding a must complete question on how did they hear about us to help us track our marketing efforts.</li> <li> Promote \$5, \$7, \$9 speciality menu</li> <li> Create Daily and Monthly specials outside of \$5, \$7, \$9 menu.</li> <li> Continue to promote the Tap Inn brand with email campaigns, GPS ads along with Social media campaigns.</li> <li> Explore additional special theme nights in the restaurant.</li> <li> Promote Live Music series with use of Social media</li> <li> Add new signage to bar &amp; grill to promote events</li> <li> Develop specific category email list for direct marketing campaigns</li> <li> Advertise with all league chairman</li> <li> Advertise on GPS</li> </ul>
<b>Revenue Growth in Weddings</b>	20 Ceremony & Receptions 5 Reception Only 4 Ceremony Only	21 Ceremony & Receptions 4 Reception Only 1 Ceremony Only	
<b>Banquet Food &amp; Beverage Revenue</b>	\$495,000	\$558,042	
<b>Bar &amp; Grill Revenue</b>	\$139,000	\$145,291	
<b>Special F&amp;B Event Nights</b>	6 Events	5 Events	

**3.1 Key Objectives – Financial Growth**

<b>Food Cost Percentage</b>	33%	32.27%	<ul style="list-style-type: none"> <li> Monthly price checks with key items</li> <li> Continue to look at best practices to maximize menu items and recipes</li> <li> Analyse labor hours on a monthly basis</li> </ul>
<b>Beverage Cost Percentage</b>	26%	24.5%	<ul style="list-style-type: none"> <li> Monitor staff closely on inventory control and to ensure drinks are being entered in properly.</li> <li> Continue sign out sheet for product.</li> <li> Limit access to liquor cages to PT staff</li> </ul>

**3.2 Key Objectives – Capital Improvement**

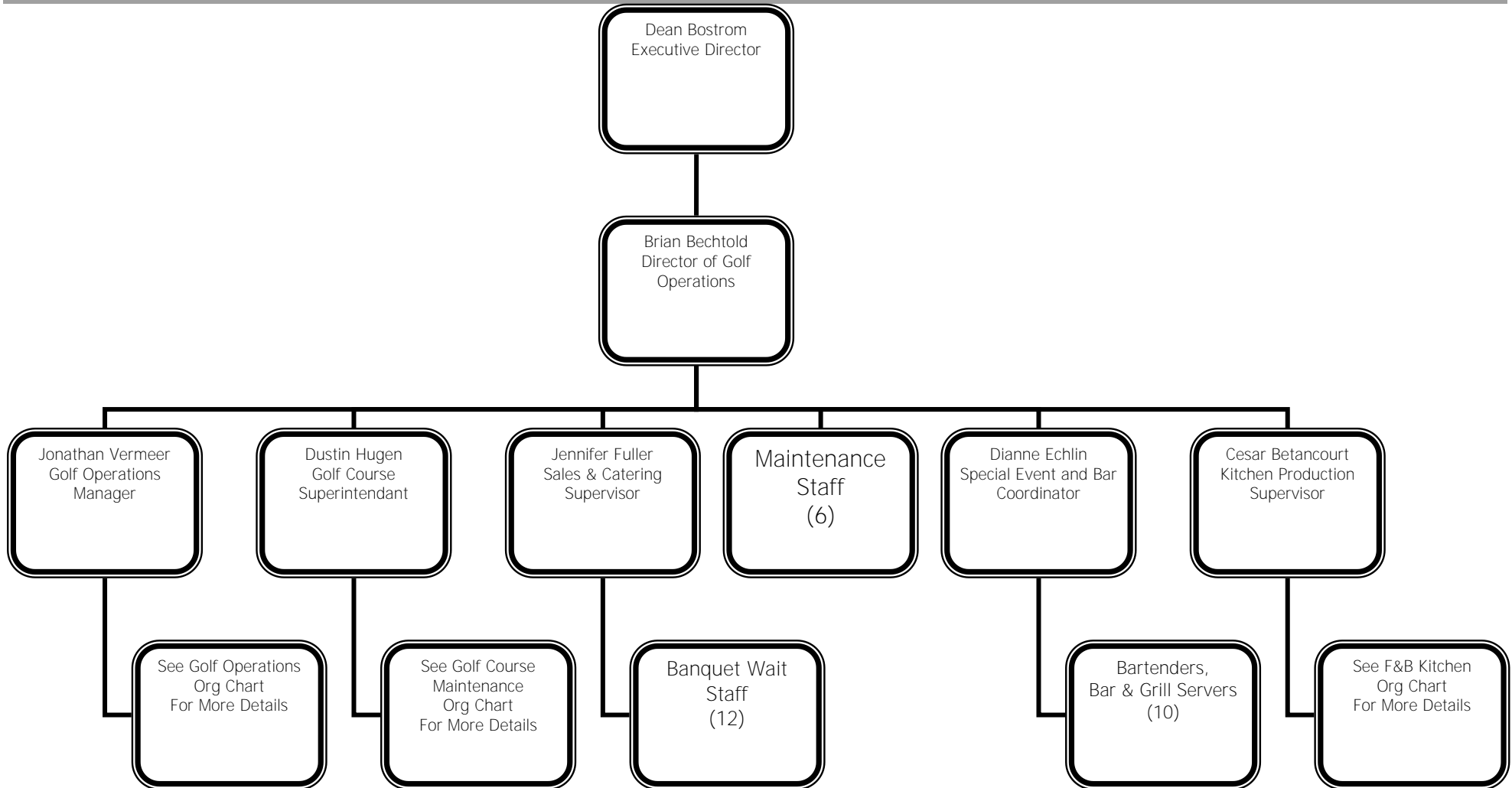
Continue to update our facility and make maintain its first class facility look with Capital Improvements.

<b>Department Fund</b>	<b>Item Name</b>	<b>Budgeted Amount</b>	<b>Description / Plan</b>
<b>Capital Fund 02</b>	Greens Mowers	\$60,000	Purchase 2 new hybrid greens mowers. Complete by April.
<b>BPC Fund 14</b>	Bunker Renovation	\$40,000	Install new sand to all bunkers and finish edges. Complete by April.
<b>Capital Fund 02</b>	Golf Cart Purchase	\$385,600	Research and Purchase 92 carts and have delivered by mid-February.
<b>BPC Fund 14</b>	Golf Cart GPS Lease	\$30,000	Research and Lease GPS units for carts.

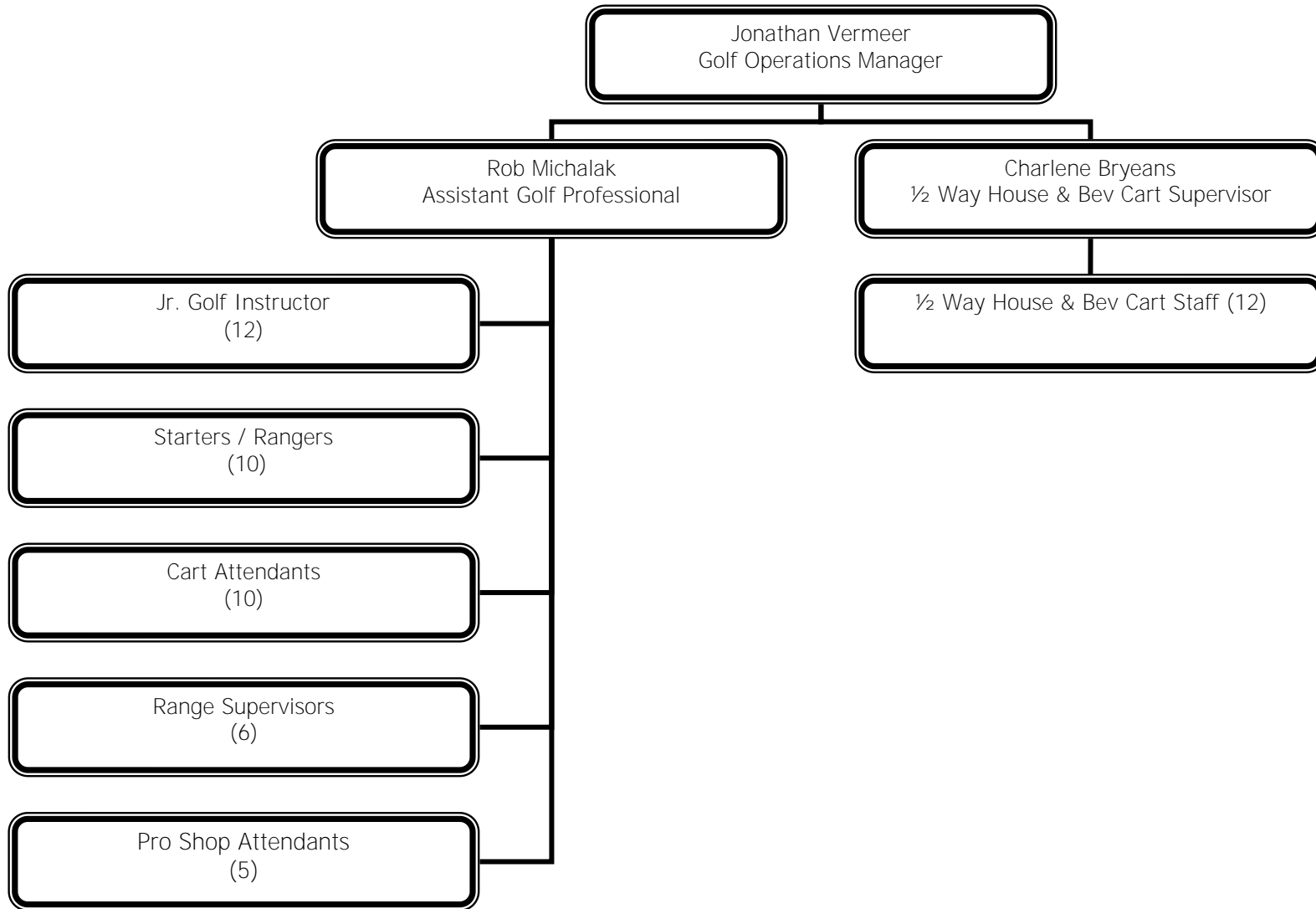
**4. BUDGET**

**See attached the 2017 Budget Model.**

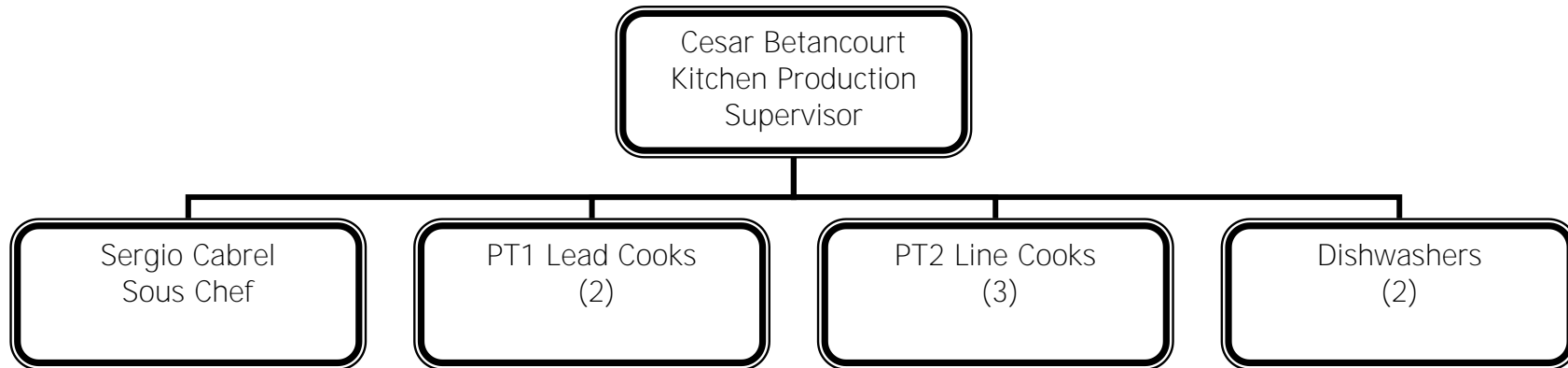
**5. STAFFING ORGANIZATIONAL CHARTS**  
**5.1 Key Staff Organization Chart**



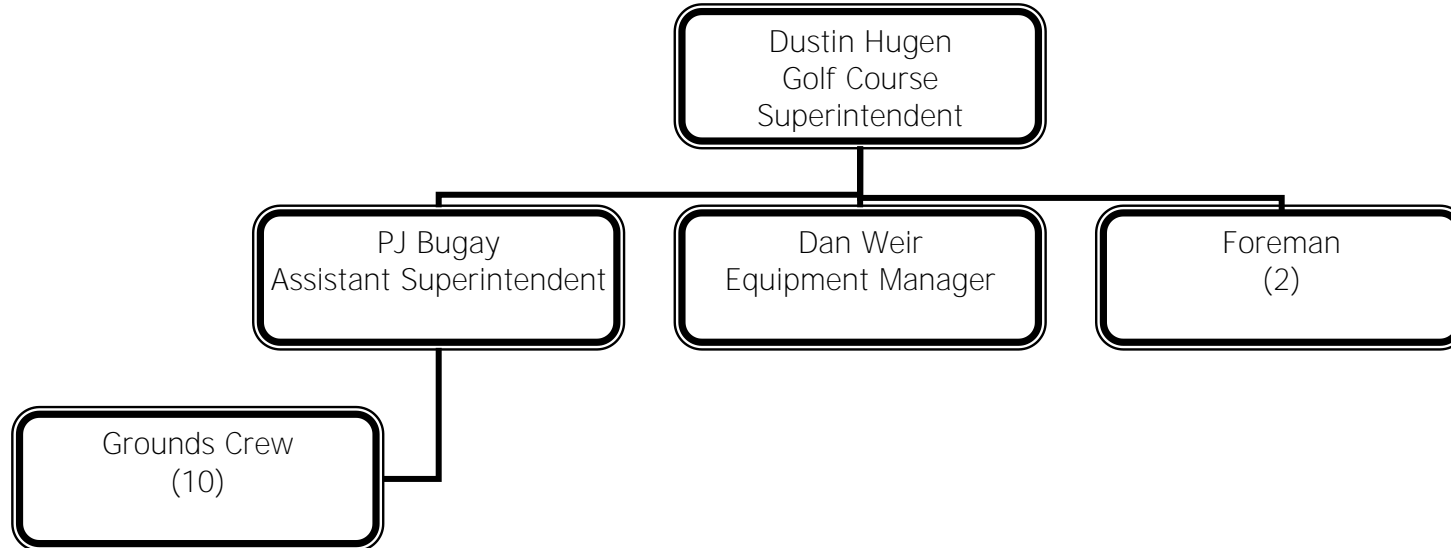
5.2 Golf Operations Organization Chart



**5.3 Food & Beverage Kitchen Organization Chart**



**5.4 Golf Maintenance Organization Chart**



# 2017 Bridges of Poplar Creek Marketing Plan

## Promotional & Marketing Items

<b>Golf</b>	
<i>Rate Card</i>	<i>Email Promotions</i>
<i>Scorecards</i>	<i>Divot Repair Tools</i>
<i>Golf Outing Brochure &amp; Promotional Sheets</i>	<i>Marquee Promotional Signs</i>
<i>Golf Instruction Brochure</i>	<i>Special Program Flyers</i>
<i>Special Event Entry Forms</i>	<i>Social Media Ads &amp; Videos</i>
<i>Website Traffic</i>	<i>GPS Advertising</i>
<i>Annual Memberships Promotional Board for Golf Shop</i>	

<b>Food &amp; Beverage</b>		
<i>The Knot Magazine (print and web ad)</i>	<i>Memorial Menu Brochures at the local funeral homes</i>	<i>Cards promoting our events in our table caddy's in the Tap Inn Bar &amp; Grill</i>
<i>Marquee Promotional Signs for Weddings, showers, &amp; other Special Events</i>	<i>Thank you letters to all contacts after they hosted their event here and we include a 10% off card for future events or to give to a friend</i>	<i>Flyers listing all of our upcoming events on our display table -fish fry -Easter -St Pats lunch -Breakfast with Santa -Music nights</i>
<i>Wedding &amp; Banquet Brochures</i>	<i>Corporate Meeting Brochure</i>	<i>Holiday Special Menu sent to local businesses/corporations and companies who have had previous events or golf outings here</i>
<i>Wedding Wire Website and Promotional Email Blasts</i>	<i>Social Media Ads / Facility Tour Posted (Facebook, Twitter, Instagram, You Tube)</i>	<i>Website Traffic</i>

## **Detailed Food & Beverage Advertising Budget Breakdown**

Areas will be constantly monitored and comments will be noted as the year progresses. We will evaluate ROI on each item for future considerations to our marketing plan.

### **F&B Advertising Budget = \$17,608**

- Google Pay Per Click & Internet Marketing = **Budget \$2,100**

This is going to be a major area of focus for our facility in 2017. With the addition of a FT Digital Media Associate it will help us create videos and additional marketing pieces on multiple platforms “Facebook, Instagram, Twitter, Etc”. They will also assist in managing our website to maximize our search engine optimization with Google.

- Wedding Wire = **Budget \$5,000**

Wedding wire is a premiere online website to help promote brides and grooms to venues, this site is gaining more and more attention and becoming our biggest avenue for leads. Through past customer responses on this site we were awarded 2016 & 2017 Couples Choice Award for the third consecutive year.

- The Knot = **Budget \$8,006**

The Knot Wedding Website & Magazine is one of the top publications in wedding industry in Chicagoland area. We have continued our Hall of Fame success and have been awarded Knott Wedding Venue of the year for the 6<sup>th</sup> consecutive year. This award is based on reviews received by customers on their website. These awards along with their marketing presence will gain us maximum exposure to all potential Brides and Grooms.

- Promotional Marketing Handouts = **Budget \$750**

These items will be used to hand out at special events. We continue to drive our Brand with Unique items that will remind guests of Bridges of Poplar Creek

- Miscellaneous = **Budget \$1,500**

This fund will be saved for any new potential marketing ideas that come across during the season that we feel will help promote our facility. These will be more locally driven publications with unique ties to our community.

### **Printing & Publication Budget = \$2,050**

- Wedding Brochures = **Budget = \$1,750**

This is a key promotional pricing brochure for all potential weddings. With the help of our Graphics Designer this piece will getting a facelift for 2017 with some newly added menu creations.

- Miscellaneous = **Budget \$300**

This fund will be saved for any new potential new marketing pieces that need to be created to advertise a specific special event or promotion.



## **Detailed Golf Advertising Budget Breakdown**

### **Golf Advertising Budget = \$2,250**

- Google Pay Per Click & Internet Marketing = **Budget \$1,250**

This is going to be a major area of focus for our facility in 2017. With the addition of a FT Digital Media Associate it will help us create videos and additional marketing pieces on multiple platforms “Facebook, Instagram, Twitter, Etc”. They will also assist in managing our website to maximize our search engine optimization with Google.

- Miscellaneous Golf Publications = **Budget = \$1,000**

This will be used for a variety of local golf publications for print ads along with digital ads. Publications may include are CDGA, IJGA, Chicagoland Golf, & Golf Chicago

### **Printing & Publication Budget = \$2,300**

- Scorecards = **Budget = \$1,300**
- Annual Rate Cards **Budget = \$100**
- Business Cards = **Budget = \$100**
- Outing Supplies = **Budget = \$350**  
(Scorecards, Cart Plates, Paper, Markers, and Scoreboards)
- Bag Tags = **Budget = \$125**
- Brochures for Golf Instruction and Outings= **Budget = \$250**
- Miscellaneous Items = **Budget = \$75**

**MEMORANDUM NO. M17-031**

**TO:** Recreation Committee  
**FROM:** Dean R. Bostrom, Executive Director  
Michael R. Kies, Director of Recreation & Facilities  
Brian Bechtold, Director of Golf Operations  
Jeff Doschadis, General Manager of Ice  
Katie Basile, Superintendent of Facilities  
Colleen Palmer, Superintendent of Recreation  
Sandy Manisco, Communications and Marketing Superintendent  
Debbie Albig, Manager of Community Centers  
Cathy Burnham, General Manager of Sales & Operations  
**RE:** Board Report  
**DATE:** March 7, 2017

*Recreation and Facilities Division*



**UPCOMING EVENTS**

- **March 10** – Friday Fish Fry
- **March 11** – Hoffman Walks event
- **March 17** – Preschool/ELC Jim Gill Concert 6:30-7:30
- **March 18**- Pot of Gold Climb

**Administration Updates:**

- Staff attended the Chamber Chit n Chat, new member reception, executive committee, board of directors meetings. Staff attended the mayoral breakfast and Illinois Park and Recreation Foundation board of directors meeting. Staff also spoke at the IPRA Leadership Academy's directors round table.
- Daddy Daughter Dance took place on Friday, February 10 with the highest attendance ever at 225. All those on the waitlist were taken of and everyone had an amazing time.
- The Mom Son Date night took place on Friday, February 17<sup>th</sup>, again with the highest attendance ever at 191 registered. The event ran smoothly and everyone had an enjoyable time.
- The Illinois Park and Recreation Association will be hosting a member focus group on Professional Education at Willow Recreation Center on Friday, May 5<sup>th</sup> from 2:00-4:00pm. Superintendent of Recreation, Colleen Palmer, has been selected to participate in this focus group.

**Volunteers Summary:**

- Human Resources processed 2 new volunteers.
- PSSWC has a new volunteer to take care of their plants who spent 9.75 hours in February donating her time.

- The Friends of HE Parks had a Girls Night Out event 2/16. 4 Trustee volunteers worked 5 hours that night as well as an additional combined 15 hours contacting business for raffle prizes and collecting the prizes for the event for a total of 35 hours.
- Admin Staff was contacted by a Girl Scout Troop of 8 and is trying to place them for a volunteer opportunity in the parks system.
- Admin Staff also contact Wings and Talons (formerly Raptors) and they will be establishing volunteer opportunities and contact the district with their numbers and hours once they are set up.



## Youth Athletics

### Youth Baseball/Softball

- Indoor sessions – the Hoffman Estates Youth Baseball program started their “indoor spring training” sessions on February 21<sup>st</sup>. Each division gets 1 hour a week to practice hitting wiffle balls off tees, work on mechanics of throwing/fielding and base running inside at Timber Trails.
- Coaches meetings/equipment pick up and player evaluations will take place in the month of March.
- Below are number comparisons as of March 2, 2016 vs 2017.
  - Note: Hoffman Stars are back again, they're just a rental and have 10U/11U and 13U teams. This affects our numbers at the older levels for baseball.

	<b>Shet.</b>	<b>Pinto</b>	<b>Mustang</b>	<b>Bronco</b>	<b>Pony</b>	<b>1/2G</b>	<b>3/4G</b>	<b>5/6G</b>	<b>Total</b>
<b>2016</b>	<b>28</b>	<b>34</b>	<b>22</b>	<b>11</b>	<b>23</b>	<b>11</b>	<b>12</b>	<b>0</b>	<b>141</b>
<b>2017</b>	<b>40</b>	<b>37</b>	<b>39</b>	<b>9</b>	<b>13</b>	<b>11</b>	<b>8</b>	<b>9</b>	<b>166</b>

### Baseball Field Rentals

- It will be a busy spring/summer season at Cannon this year! Baseball fields at Cannon Crossing are booked every weekend from April 15, 2017 to July 8, 2017. The Hoffman Stars are back for another season and renting our fields again for 3 different age levels.

### Youth Basketball

- All-Star Weekend was a big success. 3<sup>rd</sup>-8<sup>th</sup> graders competed in All-Star games on Sunday. February 26<sup>th</sup> at the Willow Recreation Center. Players got voted to the All-Star game by their teammates and coaches were selected by other coaches in the league.
- Boys Feeder Basketball finished their seasons with the conference tournament at Hersey High School the weekend of February 25<sup>th</sup>.

### Indoor Soccer

- The indoor soccer program began on Sunday, January 29<sup>th</sup>. K-4<sup>th</sup> graders receive fundamental instruction for the first 45 minutes of the day and then participate in 3v3 and 4v4 games for the remaining 45 minutes of class.

## **Adult Sports**

- Spring adult sport registration has begun. New this spring we will be offering Wiffle Ball leagues on Wednesday nights and a Spring Training Adult Softball league on Mondays at Cannon Crossing. These programs will begin in March.
- Adult Basketball – we have 9 teams (full league) registered on Monday nights at Willow Recreation Center for our winter league.

## **Youth Spring Soccer**

- Spring soccer registration opened up on March 1<sup>st</sup>.
- We have hired a part time Athletic Coordinator, Kyle Goddard, who will be heading up the outdoor soccer program, in addition to other athletic programming throughout the year. He has been busy during the month of February contacting coaches, staff and referees and prep for the spring season.

## **Gymnastics**

- Gymnastics second session began the week of 2/20 with 159 registered for the classes. Staff is looking into installing the anchors for the bars during the break between the spring and summer session.

## **Dance**

- Dance classes are running on schedule, costumes have been ordered and many have already come in. Staff is preparing the information for recital which will go out at the end of the month.
- The Hoffman Stars Dance Company performed in their first competition of the season at Des Plaines Park District Dance Idol on February 3 -4.
  - All soloists placed within the top 10 for their category.
  - Trio placed 3<sup>rd</sup> overall for their category.
  - Company 1 placed 2<sup>nd</sup> overall for their jazz dance.
  - Company 2 placed 3<sup>rd</sup> overall for their jazz and lyrical dances.
  - Company 3 placed 2<sup>nd</sup> overall for their jazz and lyrical dances.
    - The next competition will take place the weekend of March 3-5 in Oswego for the Cathy Roe Ultimate Dance Competition.



## Early Childhood

Three-school 16-17	13 TC 13 WRC	15 TC 12 WRC	+2 TC -1 WRC
2's Playschool 16-17	30 TC 24 WRC	27 TC 17 WRC	-3 TC -7 WRC
Preschool 16-17	127 TC 69 WRC	122 TC 68 WRC	-5 TC -1 WRC
Early Learning Center*	35	39	+4
Total Preschool	311	300	-11

\*Full Day Program

- A Jim Gill Family Concert will take place Friday, March 17 – 6:30-7:30pm in the TC gym. Tickets are \$3 per person at the front desk.
- ELC Open House is Saturday, March 4, 9:00-10:00am in Rooms 105 & 106

District 54	325	361	+36
District 15	51	62	+11
WRC KSTAR	12	17	+5
<b>School Age Totals</b>	<b>388</b>	<b>440</b>	<b>+52</b>

District 54	110 (2)	33 (1)	-77
District 15	0 days off	40 (2)	+40
<b>School Age Totals</b>	<b>110</b>	<b>73</b>	<b>-37</b>

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



## 50+ Club

<b>Membership</b>	<b>2/16</b>	<b>2/17</b>	<b>+/- Var.</b>
Total	555	653	+98

### Classes offered in February

- Basic Exercise(3), Gentle Yoga(2), Line Dance, Spanish, Tai Chi

### Athletic opportunities offered in February

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

### Trips

- Mardi Gras Party! had 8 people attend (Jacob Henry Mansion, Joliet, 2/28)
- Upcoming: River dance (Aurora, 3/31), Silent Sky (Oak Brook, 4/6)
- Spring trip to Niagara Falls (4/30-5/6) has 50 registrants

### Evening/Special Programs in February

- Pub Quiz Night (3<sup>rd</sup> Thursdays/5:30 pm) – 25 participants (BPC)

### Friday post lunch programs (February)

- **2/3 Garibaldi's** "Lunch Bunch" 15 participants
- **2/17 Garibaldi's** "Lunch Bunch" 15 participants
- **2/24 Culver's**, member birthday celebration/20 participants

### Other

Free Adult Health Clinic – 3 drop-ins

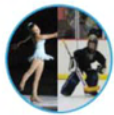
Attended Unity program at Friendship Village involving 50+ members

Attended writers program at Friendship Village as search continues for writing instructor

Attended Advisory Board meeting at Alden Poplar Creek

Met with prospective company for annual 50+ Open House

Book Club met – 18 attendees (in partnership with the Schaumburg Township District Library)



Ice Operations

### TESTIMONIALS & SOCIAL MEDIA COMMENTS

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

Google:

Scott R. Triphahn Community Center & Ice Arena

HOME INFO PHOTOS REVIEWS INSIGHTS

Replied!

John STEWART	Rating	Review posted on
	★★★★★	Nov 25, 2016

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

Best practices for responding to reviews ▾

Scott R. Triphahn Community Center & Ice Arena - Dec 6, 2016 - edit - delete

Thanks for the review John!

### **I.C.E Academy**

- A staff meeting was held on Feb. 20 for all instructors.
- Staff attended a Basic Skills meeting Feb. 24 in Skokie. March 17-19 is the Basic Skills competition in Skokie.
- Staff is working on a possible spring ice show that would take place in late May.

### **Wolf Pack**

- HEPD was part of USA hockey weekend Feb 25. 43 new skaters showed up for the event. 10 registered for hockey classes.
- Staff is working on preliminary off ice schedules for teams as well as researching a number of products for the area. Staff went to Minneapolis, MN to demo a synthetic ice product and tour an off-ice facility.
- Spring hockey clinics are set for March. Checking clinics, evaluations, tryouts, and pre skates are all set with April 3 the start of the spring hockey season.
- The off-ice area has been turned over to staff. A few of the Wolf Pack hockey teams are utilizing the area. Staff is using the training sessions to evaluate the best plan going forward with schedules and programming.

### **Ice Rink Information**

- NWHL tournament games Feb 25 – March 10.
- Girls State tournament March 1-5.
- Wirtz Cup Sled Hockey Championships March 10 -12
- Krolak Cup tournament April 1-2.
- Chi Town Shuffle tournament April 21-23



*Prairie Stone<sub>™</sub> Sports & Wellness Center*

<b>February Membership Totals</b>	<b>2016</b>	<b>2017</b>	<b>Var. +/-</b>
	3223	3,088	(135)

### **TESTIMONIALS & SOCIAL MEDIA COMMENTS**

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

**Prairie Stone Sports & Wellness Center**

HOME INFO PHOTOS **REVIEWS** INSIGHTS

**Ian Bocain** Rating **★★★★★** Review posted on Feb 14, 2017

I have been coming to this gym for about 9+ years now I think? I have switched one time to life time (ew), but knew I had to come back. I've never really even felt like I was going to a "gym", it's much better than that. They have an INDOOR track! An out door running/walking trail that is incredibly scenic. All the members are very kind and respectful, the staff is amazing, the housekeeping staff does a great job at keeping the place clean. After my workout, typically cardio and lifting, I sometimes utilize their lap pool, water is never too cold always just right, then I'll relax in the hot tub, then go into the steam room then enjoy their luxurious locker rooms. I wish they were open 24/7 but besides that they do have very good hours. I will be a member for a very long time... Okay so I came back to add ONE thing I really don't like about the gym... it's FIFTEEN DOLLARS for a guest pass! I wish it was free or a better deal or something, I feel like in my 9 years of coming I could have gotten many people interested in becoming a member but no one wants to pay 15 dollars to check it out!

Best practices for responding to reviews ▾

Hello Ian, thanks so much for the review! Glad you like Prairie Stone. I will forward your comments to the manager. On occasion they do sell guest passes at a reduced rate, were you aware of this? I will have someone contact you. Thanks again!

**Prairie Stone Sports & Wellness Center**

HOME INFO PHOTOS **REVIEWS** INSIGHTS

Replied!

**Sachin Chadha** Rating **★★★★☆** Review posted on Feb 20, 2017

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

Best practices for responding to reviews ▾

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

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**Prairie Stone Sports & Wellness Center**

HOME INFO PHOTOS **REVIEWS** INSIGHTS

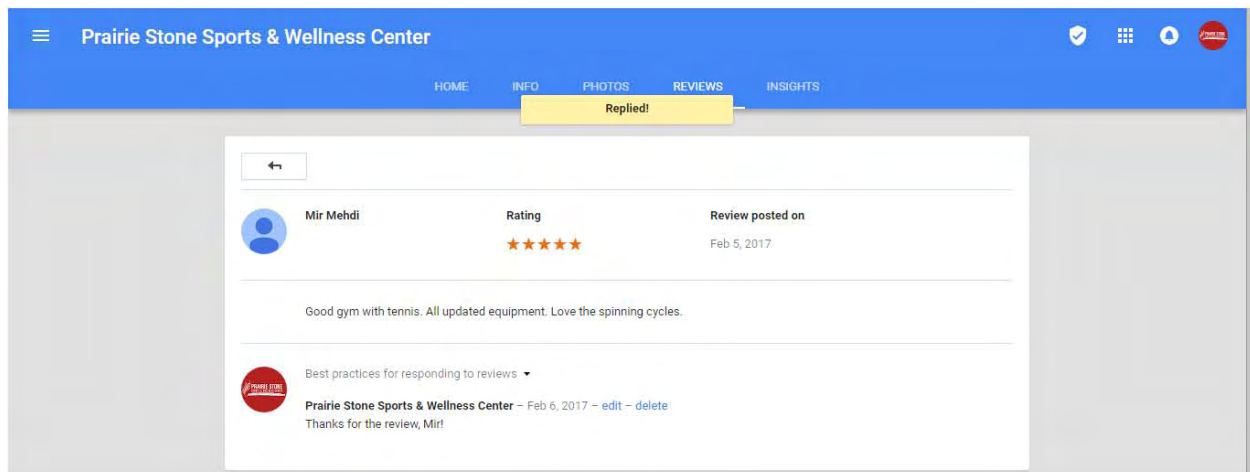
**Jacob W** Rating **★★★★★** Review posted on Feb 10, 2017

Great gym. Staff is friendly. Equipment is always clean.

Best practices for responding to reviews ▾

**Prairie Stone Sports & Wellness Center** - Feb 13, 2017 - edit - delete  
Thanks for the review, Jacob!





- Click on the links below to see the social media video engagements during the month of February.
  - <https://www.facebook.com/PSSWC/videos/10154885413599003/> (Chad introduces the 30-day squat challenge)
  - <https://www.facebook.com/PSSWC/videos/10154882351534003/> (Zac gives an overview of Hoffman Walks program)
  - <https://www.facebook.com/PSSWC/videos/10154862574299003/> (Zac gives some tips from the Belly Busters Workshop)

### Member Services

- During the month of February, the Member Services team exceeded the net membership goal by 15 members, (the net goal was 32 and the net total was 47).
- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships in January and was further magnified and promoted with an extension of the 'Give 25/Get 25' referral opportunity. (Both the referring member and the new member receive \$25 of club credit following the completion of the first 30 days of membership). There were a total of 16 new member referrals in February.
- The PSS&WC enrollment special was advertised on each of the following:
  - District's electronic marquee signs throughout the community
  - VHE electronic marquee signs located at the corner of Shoe Factory Road and Beverly
  - The ENROLLMENT FEE banner on the north side building exterior
  - Select Facebook posts throughout the month (including a special 'Share the Love of Fitness' free guest opportunity for members during Valentine's Day week)
  - Guest and tour follow up targeted email via Retention Management
  - Both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly Eblast included the enrollment promotion details, and

targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals.

- HEPD and PSS&WC websites (scrolling banner updates)
- The number of credit card denials following February billing continued at a consistent pace in comparison to the previous recent months. The Member Services team resumed efforts to contact members proactively to obtain updated information for billing continued via mail and email during the month of February. These efforts also included phone calls and person-to-person contact upon check in at the Service Desk. While the Member Services team successfully managed the 90-day collection effort, significant collections were also achieved at the 60-day and current month levels, which translate to fewer potential 90-day cancellations after the New Year. This collaborative intensive collection effort resulted in matching January's RECORD LOW number of 90-day cancellations (total of 7), which significantly reduced the number of total cancellations than projected for the month of February and helped the team exceed its monthly net goal.
- The Member Services team is currently working on a potential new corporate membership account with a few businesses within the Prairie Stone Business Park and within the surrounding community. Efforts will be ongoing in February to establish corporate visits to the companies to meet with management and employees in an effort to promote enrollment.
- The Member Services team received the following letter from the Salvation Army in response to the outpouring of generosity from PSS&WC members during the recent holiday 'Angel Tree' toy drive:

Thank you again,



André Cox  
General

Commissioner Paul R. Seiler  
Territorial Commander

Lt. Colonel Charles H. Smith  
Divisional Commander

February 9, 2017

Re: The Elgin Salvation Army Christmas "Angel Tree" Toy Drive

To: Our Dear Friends

I would like to take this opportunity to say a special word of Thanks to you and your organization for participating in our annual "Angel Tree" program. With the help of you and your employees we were able to enrich the lives of many needy people in our community.

Please extend our appreciation to all who participated in the Christmas Angel Tree program. It is because of your kindness and generosity that we were able to help more than 480 families by giving toys and clothing to more than 6,508 children this Christmas season, 27 sponsors. Please know the joy you helped bring to others is a tribute to the love we have for the people of our community.

May God continue to bless you and yours with Peace, Health, and Happiness in the New Year.

Thank you again,

Kelly Hanton, Lieutenant  
Corps Officer  
The Salvation Army, Elgin, IL.

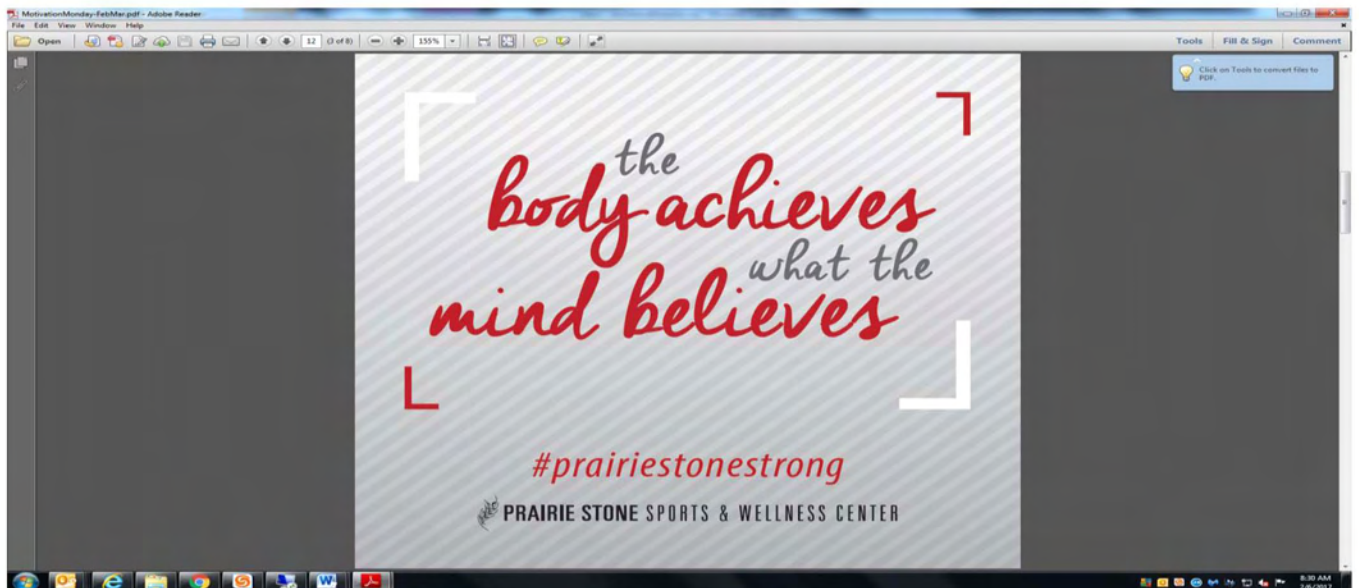
Lilibeth Rapley  
Social Services Case Manager  
The Salvation Army, Elgin, IL.

Lieutenant Michael & Kelly Hanton, Corps Officers

316 Douglas Avenue Elgin, IL 60120 t: 847.741.2304 f: 847.741.2311 www.salarmyelgin.org

- The Member Services team coordinated a month full of special events in February for members to inspire continued usage interest (see image below). Events included several special fitness group classes and workshops along with a number of fun activities, all of which help to bolster retention. The Member Services team also continued to promote the series of online motivational quotes that are posted each Monday on social media to help motivate members to pursue fitness goals in the New Year and throughout. These 'motivational Monday' quotes are also printed and placed strategically throughout the club for members to discover during their workouts. A few highlights to note from the February wellness calendar:
  - The Super Bowl Football Squares event, which has become a perennial favorite among members, attracted participation from over 100 members during the week preceding the Super Bowl. For every 2 workouts completed during that week, members earned 1 square on the poster. Members were encouraged to visit the PSS&WC Facebook page to find out the coordinates and winners were selected after each quarter (including overtime).
  - Between February 11<sup>th</sup> and February 14<sup>th</sup>, the 'Share Your Love for Fitness' campaign inspired members to bring in guests for a complimentary workout. The campaign generated a Facebook reach

of over 800 people and created new formidable leads for the Member Services team.



**Operations and Fitness Departments:**

- PSS&WC hosted a variety of athletic rentals including a large youth basketball tournament in all 3 gymnasiums, as well as volleyball tournaments during the month of February. Although birthday parties and scout lock-ins are still offered at PSS&WC, efforts have been taken to transition to larger multi-court athletic rentals that reduce labor intensity while generating steadier revenue streams.



- A targeted email message that promotes SFAC and PSS&WC lifeguard opportunities in the upcoming summer months was sent via Retention Management to all previous student summer pass holders from 2016 as well as student winter passes from this past season.
- The Operations Manager worked with First Serve and the HE Parks Business office on updating private and semi-private lesson tennis fees at PSS&WC effective in March.
- Preliminary efforts are underway to determine timelines and project details regarding the upcoming café and tennis court renovations. The tennis court renovation is scheduled to take place during the month of August and will include the addition of 'blended lines' on the courts to support additional youth and senior programming options. The Operations Manager is currently working with a representative from the USTA on securing a grant reimbursement to cover the cost of the blended line application.
- The Medic 2017 class schedule has been established and e-mailed to all FT team members. The first Medic AED, CPR, and First Aid Class were taught on February 25<sup>th</sup>, Saturday by Katie Basile and Debbie Albig. Class was held intentionally with a smaller number of students, due to the use of the new updated format (including updated video and student manuals with new content). Class went very well, certifying 9 part-time staff members. The next class will be held on March 18<sup>th</sup>.
- The Superintendent of Facilities, Katie Basile, continues to participate within the IPRA Proconnect, attending a session on February 7<sup>th</sup>. The next session is scheduled for March 8<sup>th</sup>, which will be the final session in culmination for the 2016-2017 season of the IPRA Proconnect. Within the final meeting in March, the new board members will be announced. Katie Basile will be serving on the Board of Regents for the IPRA ProConnect for the upcoming 2017-2018 season.
- PSS&WC has an upcoming Nutrition Workshop, Your Nutrition Questions Answered, on 3/18, taught by Kathy Brown. The seminar has been added to the monthly wellness calendar and marketed through the guide.
- The personal training department will promote a 5 pack promo for all members in March. With membership offering a 3 pack promo for new members.
- Within the area of group fitness class participation has again increased across the board! Highlighted classes include:
  - Forever Fit 30 Friday Spin 25(MAX) Muscle Pump Yoga 25-30
- Fitness department has started the bid process for the ordering of the new fitness equipment, as budgeted within the 2017 operating capital fund for PSS&WC.

### **PSS&WC Swim Lessons**

	<b>2016</b>	<b>2017</b>
<b>Winter Session 1</b>	<b>150</b>	<b>137</b>
<b>Winter Session 2</b>	<b>168</b>	<b>206</b>
<b>Total Winter Swimmer</b>	<b>318</b>	<b>343</b>

### Climbing Wall

- Youth classes for the climbing wall continue to fill with 9 and 8 participants in the 6pm & 7pm classes Wednesday nights. Because of the consistent numbers and the number of returning climbers we are able to split the program into a beginner class and an intermediate climbing class. Winter session 2 is scheduled to begin February 15.

### Early Childhood Programming

- Kid's First Sports basketball program had 11 participants. This session soccer ran with only 6 participants. We are continuing to work with the C&M department to find ways to attract interest.



### Triphahn Center

#### Triphahn Center Fitness and Operations:

Membership	02/2016	02/2017	Var. +/-
Fitness	973	905	-68

#### General Summary:

- Dance World was held on 02/11.
- 2 New 50" TV's were purchased for the fitness room. They are being installed the beginning of March.
- Northside project is still underway. Staff has been working with other facilities to accommodate programs and rentals.



### Willow Recreation Center

Membership Fitness Totals	02/2016	02/2017	Var. +/-
Fitness	386	388	+2

#### General Summary:

- The first winter session of Harper classes had 52 participants with rental revenue of \$1,736.40 (30%). Registration is underway for the next session beginning Mid March.



### Dog Off-Leash Areas

#### Bo's run:

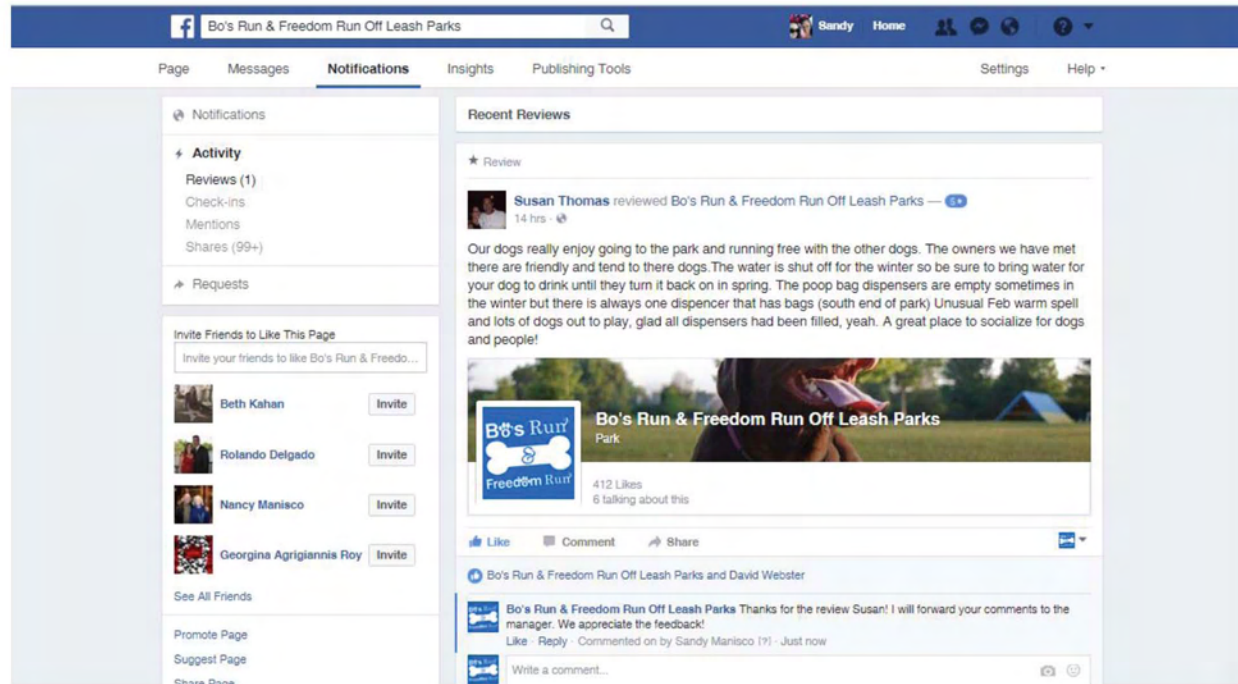
- Breakdown for Bo's Run / Combo passes HE 152, Palatine 44, Barrington 22, Schaumburg 39, Arlington Heights / Mt. Prospect 5, Inverness 35.

Additional towns are Rolling Meadows, Elk grove, Hanover Park & Streamwood.

**Freedom Run:**

- Breakdown for Freedom Run/ Combo passes Elgin – 186, HE – 88, Streamwood 77. Schaumburg – 21. Additional towns are Huntley, Hanover Park & S. Barrington, Elk Grove, Palatine, Wheeling & others.

<b>Dog Park Passes</b>	<b>02/2016</b>	<b>02/2017</b>	<b>+/- Var.</b>
Bo's Run	262	297	+35
Freedom Run	285	335	+50
Combo	71	81	+10
Total:	618	712	+95



*Communications and Marketing*

**PROGRAM PROMOTIONS**

Staff worked with program managers to promote Spring Guide and Registration, youth sports programs, 50+ events, trips and programs; Days off School Field Trips, Parent's Night Out, Giving Tree, Seascape Pass Sale, Hockey and Figure Skating, BPC weddings.

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

## VIDEO

This month, we featured the video “Join us for Girls Night Out”.

## PRESS RELEASES/PUBLIC RELATIONS

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

- Girls Night Out to Benefit Local Families

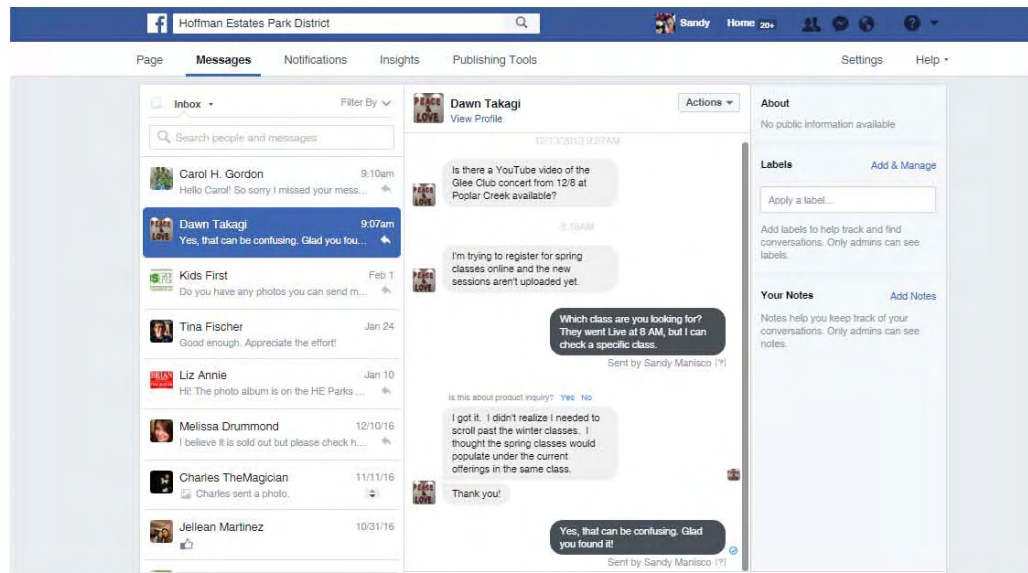
The following are press releases that were sent to the newspapers, but have not yet been picked up for print:

- HE Parks Board Presents Best of the Best Award to Eagle Scouts
- Win free classes in HE Parks Photo Contest
- HE Parks Announces Best of the Best of Hoffman Recipients

## REVIEWS & SOCIAL MEDIA COMMENTS

### Google Plus Reviews

### Facebook Comments:





Bridges of Poplar Creek Country Club

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

Notifications

**Activity**

Reviews (3)

Check-ins (98)

Mentions

Shares (2)

Requests

Invite Friends to Like This Page

Invite your friends to like Bridges of Poplar C...

Beth Kahan


Rolando Delgado

Nancy Manisco

Recent Reviews

★ Review

Chris Goulding reviewed Bridges of Poplar Creek Country Club — 18 hrs



**Bridges of Poplar Creek Country Club** ✓

901 Course

720 Likes  
74 talking about this

Like Comment Share

Bridges of Poplar Creek Country Club

Write a comment...

Bridges of Poplar Creek Country Club

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

Georgina Agrigiannis Roy

See All Friends

Promote Page

Suggest Page

Share Page

**Amount You Owe: \$1.32 USD**

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

**Reach Customers Near Your Sports Club**

Number of people you can reach near Bridges of Poplar Creek Country Club:

**Reach Customers Near Your Sports Club**

Number of people you can reach near Bridges of Poplar Creek Country Club:

**79,000** people

**Amount You Owe: \$1.32 USD**

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

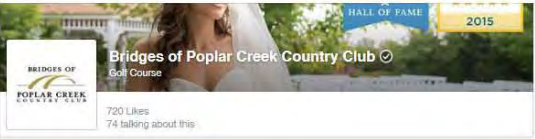
**Get Clicks to Your Website**

Get the people you care about to visit your website

★ Review

Jim Ripow reviewed Bridges of Poplar Creek Country Club — February 18 at 5:19pm

For February play can't complain! In season this is really nice course ... pin placements can make it tougher



**Bridges of Poplar Creek Country Club** ✓

901 Course

720 Likes  
74 talking about this


Like Comment Share

Write a comment...

★ Review

Mike Colaizzi reviewed Bridges of Poplar Creek Country Club — February 18 at 2:07pm

Nice Park District track, great to play at a reasonable rates. Great shape for a Mid-February round in Chicago..



**Bridges of Poplar Creek Country Club** ✓

901 Course

720 Likes  
74 talking about this

Like Comment Share

Write a comment...

## MARKETING DASHBOARD



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

The app has been available since April 25, 2014. C&M continues to promote various features of the app to increase usage. Below is a chart showing progress over the previous 10 months. As of October 2015, 667 mobile app users had Push Notifications turned on.

May 2016	June 2016	July 2016	August 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
1,429	1,525	1,560	1,602	1,547	1,530	1,461	1,478	1,493	1,501



### Mobile Access – Source: Google Analytics

“Prior to” column indicates how users accessed HEparks prior to the app and mobile-friendly website. Responsive mobile-friendly website launched Oct 28, 2014; app launched April 25, 2014; mobile WebTrac launched in late November 2014.)

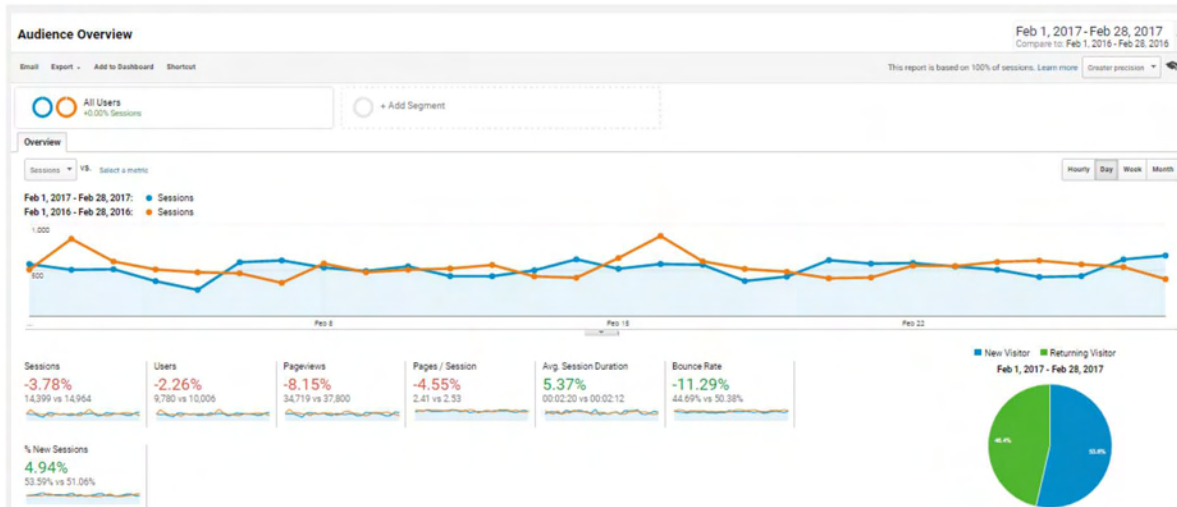
Source:	Prior to App & responsive web: Feb 2013-Feb 2014	Feb 1-28, 2016	Feb 1-28, 2017	Change from last year
Desktop	63%	17%	15%	-2%
Mobile	27%	64%	72%	+8%
Tablet	10%	18%	12%	-6%

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



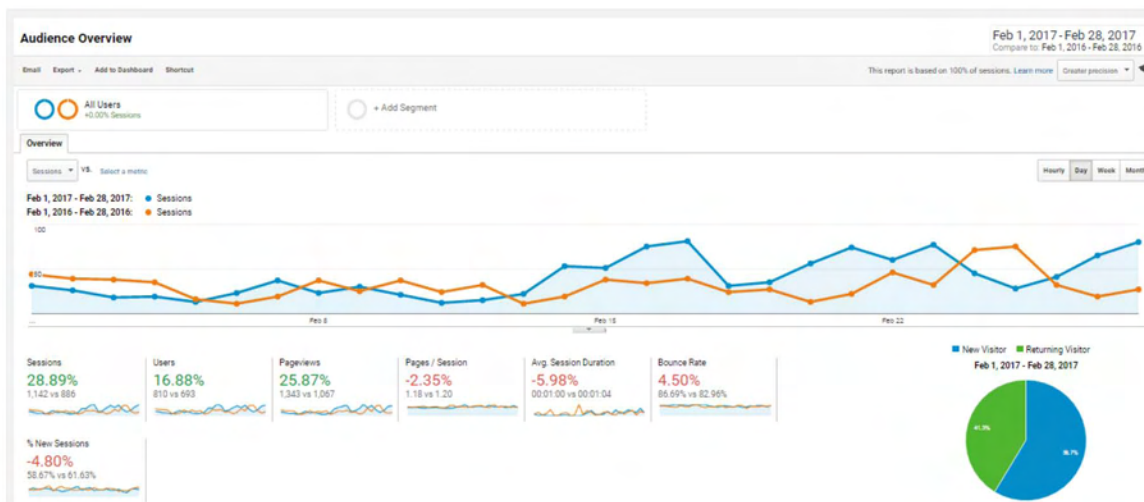
### Website HEparks.org – Source: Google Analytics

Hits to the website are down slightly.



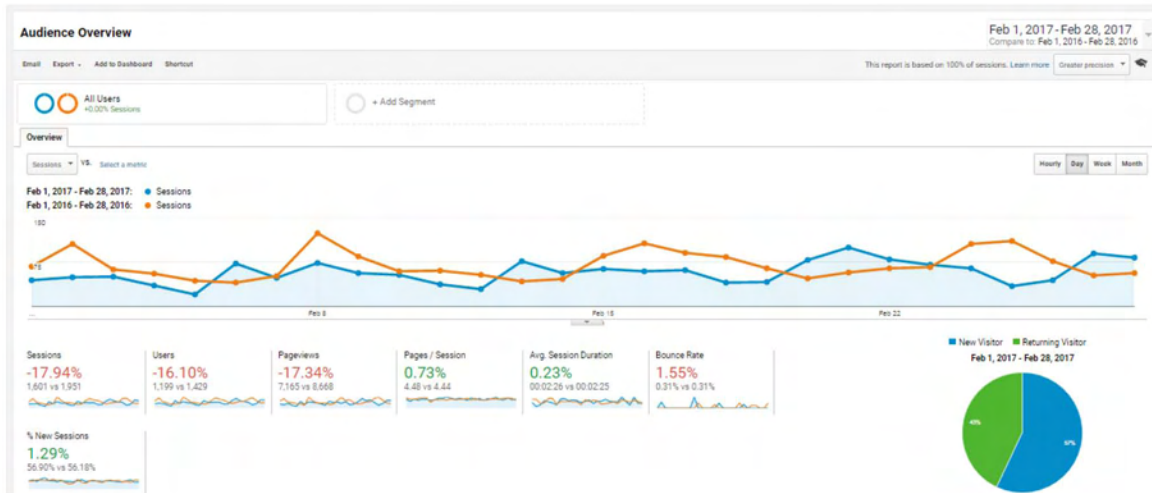
### Program Guide Online – Source: Google Analytics

Hits to the online program guide are way up this month, likely due to Spring Guide which came out in February.



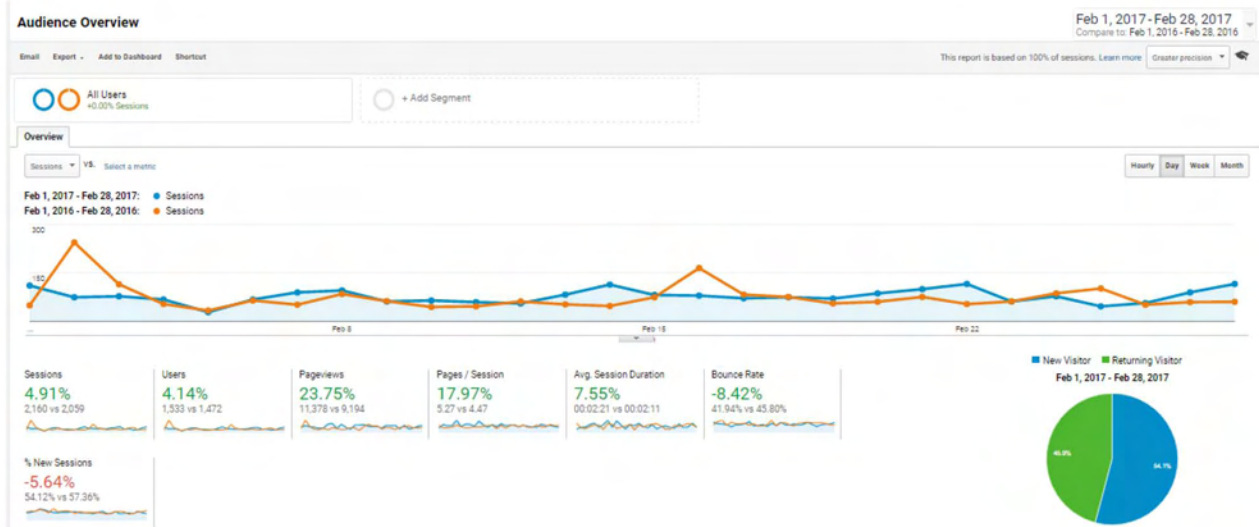
### WebTrac/Online Registration Page Hits – Source: Google Analytics

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



### Mobile Webtrac – Google Analytics

The number of people accessing Mobile Webtrac from their mobile devices is up significantly as compared to last year, and up significantly higher than those browsing Webtrac with a PC. A strategy we use that is having a great impact is that when we post links on web, email and social media we typically link directly to mobile online registration pages. Unfortunately, we have found that the program details are harder to view on the Mobile Webtrac, so programs that we think are important to view the details are directed to another source, such as PDF of the program guide or regular Webtrac.



- Bo's Run & Freedom Run Off L...
- Bridges of Poplar Creek Count...
- E Parks 50+ Active Adults Club
- E Parks Preschool
- EPD Ice Arena
- HEPD Youth Theater
- Hoffman Estates Park District
- Prairie Stone Sports & Wellnes...
- Seascape Family Aquatic Center
- Triphahn Center
- Triphahn Fitness Center
- Vogelei Park
- Willow Recreation Center

### Facebook Reach

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

Total fans for all pages as of February 28, 2017: 6,614

**Top Most Engaging Posts this Month:**

**Top 5 Most Successful Posts February 1-28, 2017 for the main Hoffman Estates Park District page:**

Post Message	Type	Posted	Lifetime: The number of impressions (Total Count)
Get your team together and play softball this Spring! <a href="http://ow.ly/DqHQ308Zydx">http://ow.ly/DqHQ308Zydx</a>	Photo	2/14/17 7:05 AM	2369
Walk this way...join us for a new community walking program Hoffman Walks. Sat. March 11 learn more here: <a href="http://ow.ly/Vs5B308J6Lc">http://ow.ly/Vs5B308J6Lc</a>	Photo	2/6/17 10:00 AM	2275
Gus, the mascot for the Windy City Bulls (Chicago Bulls' D-League team) came out to visit our players on Saturday 2/4. Windy City Bulls @windycitygus	Photo	2/6/17 6:18 AM	1993
Only 1/3 of #kids get the recommended activity each week. Preschool sports programs start next week! Kids First #Soccer, #Basketball or #Dodgeball class: <a href="http://ow.ly/3kWi308C6uz">http://ow.ly/3kWi308C6uz</a>	Photo	2/4/17 8:01 AM	1682
The Spring Guide & Summer Camp Planners are in the mail...meanwhile get a sneak peek here: <a href="http://ow.ly/dzpk3094tDE">http://ow.ly/dzpk3094tDE</a> #spring #makinglifefun	Photo	2/16/17 11:25 AM	1604

**Top 10 Highest Posts Since October 2015**

Post Message	Type	Posted	Lifetime: The number of impressions (Total Count)
Qualified Kindergarten Enrichment Teachers and Counselors Needed. Please see our careers page for more info: <a href="https://goo.gl/X71UZs">https://goo.gl/X71UZs</a>	Photo	8/15/16 10:29 AM	6715
This week through Friday Aug 19 Seascape has short hours, 4-7:30 PM <a href="http://ow.ly/TY6I3037o3z">http://ow.ly/TY6I3037o3z</a>	Photo	8/15/16 7:55 AM	6710

#Pokémon Trainers come to Black Bear Pk for our Gathering Sat Aug 27 10-11:30 catch 'em all! <a href="http://ow.ly/cCns3037nfO">http://ow.ly/cCns3037nfO</a>	Phot o	8/13/16 12:55 PM	6168
Today our Half-Day Preschool is having their own Crazy Hair Day! How cute are they? Congrats to figure skater, Tomoki Hiwatashi, who won a Gold Medal at Nationals! <a href="http://ow.ly/Xyalq">http://ow.ly/Xyalq</a> Tomoki trains @ Triphahn Ice Arena!	Phot o	3/14/16 11:12 AM	6148
#Pokémon Trainers come to Black Bear Pk for our Gathering Sat Aug 27 10-11:30 catch 'em all! <a href="http://ow.ly/cCns3037nfO">http://ow.ly/cCns3037nfO</a>	Link	1/26/16 8:00 AM	6119
Due to weather conditions, we will be postponing our Pokemon Go event that was scheduled for today. Keep a look out for a new date and time on our HEParks social media pages!	Phot o	8/10/16 12:56 PM	5506
Tomorrow! Come to the Open House for 50+ Active Adults! 9-11 AM Wed 8/17 at Triphahn Center <a href="http://ow.ly/soW53036YZb">http://ow.ly/soW53036YZb</a>	Phot o	8/27/16 7:30 AM	5285
Wine lovers get your tickets for Uncorked & Untapped event at Bridges of Poplar Creek 9/23. <a href="http://ow.ly/Hj2x303tEtf">http://ow.ly/Hj2x303tEtf</a>	Phot o	8/16/16 9:45 AM	5221
Congrats to August Best of Hoffman Chip Mahr who helped create a Monarch habitat in Hoffman. <a href="http://ow.ly/AS69303xt8r">http://ow.ly/AS69303xt8r</a>	Phot o	8/22/16 12:55 PM	5164
	Phot o	8/24/16 7:00 AM	5130

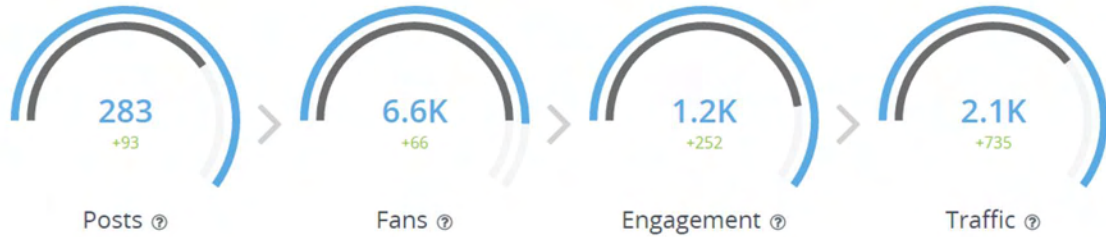


**Engagement Report for All HE Parks' Facebook Pages**

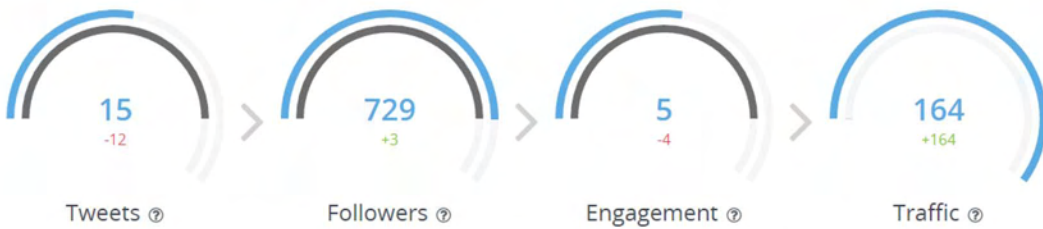
Source: Hootsuite

All Facebook pages: 6,547



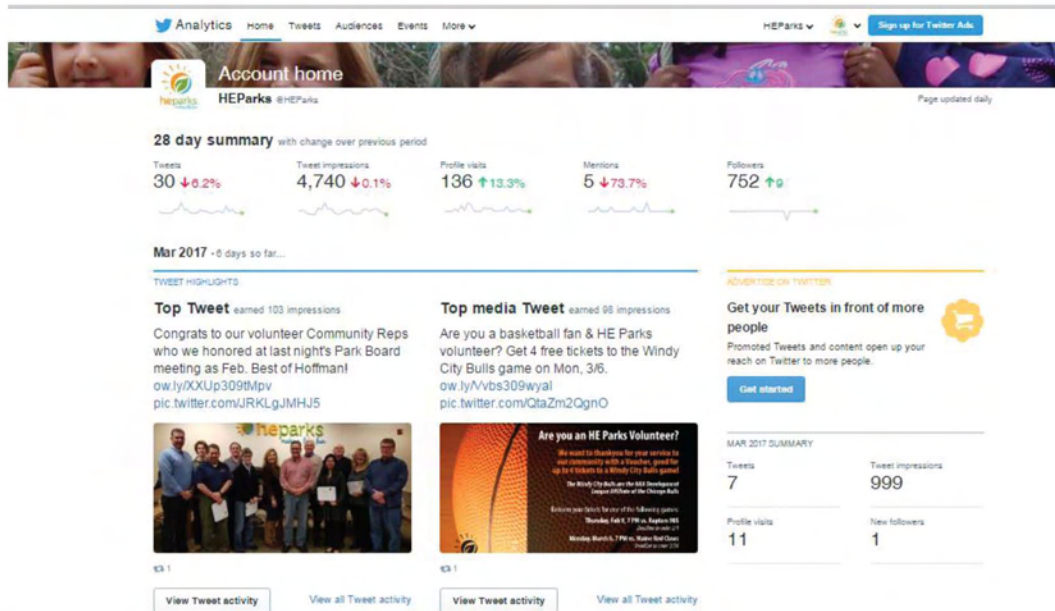


**Twitter Analytics**  
 Source: Hootsuite  
 @HEParks & @BridgesofPCGolf Twitter



**HE Parks' Twitter account**  
 Source: Twitter  
 @heparks

	Aug1	Sept1	Oct1	Nov1	Dec1	Jan1	Feb1	Mar1	Apr1	May1	June1
Followers	6	6	6	6	6	7	7	7	7	7	7
Impressions	707	713	718	726	730	741	<b>751</b>				
# of tweets	7,146	5,599	5,973	3,964	3,870	4,882	<b>4,740</b>				
	41	20	32	22	15	31	<b>26</b>				



### Instagram Reports

Source: Instagram  
@heparks

	Aug1	Sept1	Oct1	Nov1	Dec1	Jan1	Feb1	Mar1	Apr1	May1	June1
Followers	86	91	109	107	109	109	111				
# of posts	10	9	23	8	6	6	0				



### Conversion Rate – What percentage registered online?

More and more people are registering online. Derived from a RecTrac Report that indicates the percent of registrations made online vs in person. Mobile-friendly email template began Nov 2015. Progress is being made each year in online registrations:

2011:	21%
2012:	26%
2013:	30%
2014:	33%
2015:	35%
2016:	37%
2017 as of 2/28:	36.19%



### Email Blast Results, Constant Contact



	Sent/Open	Mobile	Bounces	Clicks	Unsubscribes	
2016 Fitness, Sports & Rec Benchmark	---	17.7%	50+%	8.8%	8%	0.22%
Hoffman Happenings 2/17	19.5K/17.7%	63%	1.6%	9.4%	.2%	
50+ Newsletter February	988/37%	58%	1.5%	14.6%	.1%	

Opens = Emails our contacts received and viewed.

Mobile = Percent of emails opened on a mobile device.

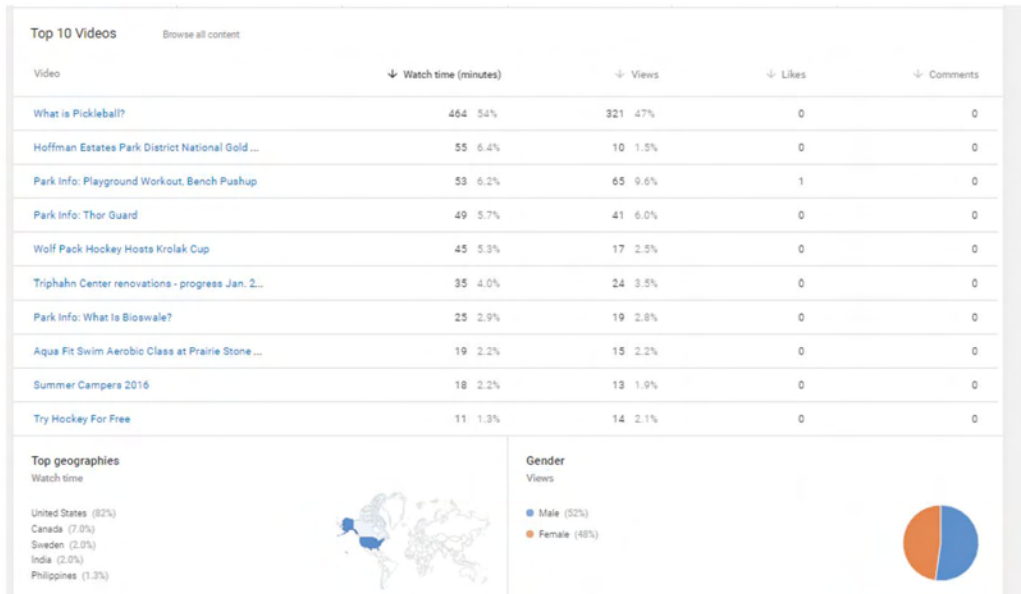
Bounces = Emails sent, but not received by our contacts, indicates the quality of the data.

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



### YouTube Metrics

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



# Hoffman parks launches Community Walking Program

Submitted by Hoffman Estates Park District

The Hoffman Estates Park District invites the community to a series of free walking events, called Hoffman Walks. The first event is from 9-11 a.m. Saturday, March 11, at the Triphahn Center, 1685 W. Higgins Road, Hoffman Estates.

On one Saturday each month, HE Parks will host a two-hour walk at a park or facility open to all ages and abilities. Participants can walk as long as they'd like.

"Walking is a great way to improve health, well-being and peace of mind," said Mike Kies, director of recreation and facilities for HE Parks.

The benefits of walking are numerous, including boosting energy, reducing the effects of sitting, improving strength and heart function. In September 2015, the Surgeon General issued a Call To Action to increase walking

among Americans of all ages.

It stated that one out of every two adults in America is living with a chronic disease such as heart disease, cancer or diabetes, and recommended that increasing activity level through walking can significantly reduce risk of chronic disease.

"We felt that walking is an easy, entry-level type of activity," said Colleen Palmer, superintendent of recreation for HE Parks. "Our hope is that once an individual makes walking a habit, that this will lead them to more kinds of activity."

Registration is not required, but the park district would like all to RSVP for the first event on March 11 online at [heparks.org](http://heparks.org) or by email, [smanisco@heparks.org](mailto:smanisco@heparks.org).

On Saturday, March 11, at Triphahn Center, HE Parks will introduce the program with a short presentation, followed by a walk on the TC Indoor Walking Track. RSVP by email at



COURTESY OF HOFFMAN ESTATES PARK DISTRICT  
The Hoffman Estates Park District invites the community to a series of free walking events, called Hoffman Walks. The first event is from 9-11 a.m. Saturday, March 11, at the Triphahn Center, 1685 W. Higgins Road, Hoffman Estates.

[smanisco@heparks.org](mailto:smanisco@heparks.org).  
At 9 a.m. Saturday, April 8, at Charlemagne Park, 3799 Bordeaux, stroll around this park

pond to celebrate spring.  
At 9 a.m. Saturday, May 6, meet at Fabbri Park, 1670 Glen Lake Road. Bring mom

for a walk in the park. All moms in attendance will get a special gift.  
For information, visit [heparks.org](http://heparks.org).

• Submit Your News at [www.dailyherald.com/share](http://www.dailyherald.com/share).

## Palatine High School 2017 Graduation Lawn Signs: The Palatine High School Pirate Booster Club is selling 2017 graduation lawn signs to

celebrate your graduate's big day. Through April 14, signs can be ordered online only at [www.phspirateboosters.com](http://www.phspirateboosters.com) for \$10. All orders are processed through the Pirate Boosters secure PayPal account. You will need to enter your email address and a password to finish the transaction. Signs can be picked up starting May 1 through May 19 at the school office. For information, visit [waysmeans@phspirateboosters.com](mailto:waysmeans@phspirateboosters.com).

## Thursday

• Girls Night Out: 7 p.m. Thursday, Feb. 16, 1st Place Sports Bar & Grill, 1736 W. Algonquin Road, Hoffman Estates. Tickets include two hours of open bar and a dinner buffet from 7-9 p.m. and a goody bag for the first 50 ladies who arrive, plus a chance for everyone to win prizes. Tickets are \$30 in advance; \$35 at the door, if available. For tickets, visit [heparks.org](http://heparks.org) and register for program #800000. For information, contact Peg Kusmierski at (847) 310-3617 or [pkusmierski@heparks.org](mailto:pkusmierski@heparks.org).

in a chair or standing to improve strength, flexibility, posture, balance, breathing and peace of mind. Bring nonperishable food items or make a monetary donation, \$4 suggested, which will be given to the Palatine Food Pantry.

**Boy Scout Troop 496 Bowling Fundraiser:** 2 p.m. Saturday, Feb. 18, Elk Grove Bowl, 53 S. Arlington Heights Road, Elk Grove Village. Join Troop 496 for an afternoon of bowling. Unlimited bowling, pizza, soda from 2-4 p.m. \$10-25; adults 18 and older. The troop is raising funds for a new trailer. For information, email [scout-troop496@](mailto:scout-troop496@)

## Girls Night Out in Hoffman Estates

• 7 p.m. Thursday, Feb. 16, 1st Place Sports Bar & Grill, 1736 W. Algonquin Road, Hoffman Estates. Bring your girlfriends for a fun night out and help support the Friends of HE Parks. Tickets include two hours of open bar and a dinner buffet, plus a chance to win prizes. Tickets are \$30 in advance, \$35 at the door, if available. For tickets, visit [heparks.org](http://heparks.org) before 3 p.m. Feb. 16. Contact Peg Kusmierski at (847) 310-3617 or [pkusmierski@heparks.org](mailto:pkusmierski@heparks.org).

## Bridges of Poplar Creek Board Report

### General Programs



Outstanding weather in February provided us a chance to OPEN on February 17<sup>th</sup>. Days in the upper 60's for opening weekend provided us with the busiest February of all time.



Preferred Tee Time contracts have been received. We have a total of 30 groups contracted. We do have few times remaining to fill and have issued contracts for another 4 groups. The additional groups are coming from Indian Lakes as they have closed their doors. We had 28 groups last season.



League Contracts have been sent out. We are looking at adding 2 new small leagues for this upcoming season. We are in preliminary talks and working out dates and times for these groups. 1 group is from Schaumburg Golf Course and the other is from Indian Lakes.



Fish Fry started February 17<sup>th</sup>. Three weeks in and we have serviced 178 guests with the counts increasing each week heading into Lent.



Easter Brunch reservations are now available. We currently have several reservations for a total of 65 guests.

### Golf Rounds

#### ROUND TOTALS.

2013	2014	2015	2016	2017	5 Year Average
0	0	0	300	880	148

#### YTD ROUND TOTALS

2013	2014	2015	2016	2017	5 Year Average
0	0	0	300	880	148

### Range Information

#### RANGE BASKET SALES TOTALS

2013	2014	2015	2016	2017	5 Year Average
0	0	5	124	564	139

#### YTD RANGE BASKET SALES TOTALS

2013	2014	2015	2016	2017	5 Year Average
0	0	5	129	566	140

## **Communications & Marketing**

### *Marketing/Advertising*



All 2017 Event registrations are complete. They are available online along with Online registration for March Madness. Future events will also be available for online registration in the near future.



8 Email blasts went out promoting Course Opening, Fish Fry, March Madness, Annual Pass Sales, Jr Golf League, and banquets.

## **Food & Beverage**

For the month of February we had a total of 14 events: (13 Events in 2016)

The breakdown is as follows:

4 breakfast meetings servicing 135 guests

1 fundraiser room rental \$3000. Plus a cash bar

1 memorial luncheon servicing 30 guests

1 shower servicing 49 guests

1 awards luncheon servicing 47

1 continental breakfast servicing 67 guests

1 retirement party servicing 45 guests

3 church room rentals servicing 150 guests

1 Daddy daughter dance servicing 221 guests

1 Mother son dance servicing 191

We currently have 15 events booked for March (20 Events in 2016)

5 Breakfast meetings servicing 140 guests

3 continental breakfast meetings servicing 230 guests

1 awards dinner servicing 100 guests

4 church room rentals servicing 200 guests

1 shower servicing 48 guests

1 March Madness servicing 72 guests

Wedding Count Update:

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

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

2018= 2 ceremony and reception







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

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

### **Golf Maintenance Summary**

February doesn't usually mean golfing weather, but this year was a different story. With the temps in the sixties for numerous days the golf course opened on 2/17/2017. Going into winter we applied about two tons of sand per green on the golf course to protect the plant from ice damage and or winter desiccation. Prior to opening we needed to smooth out all the sand on the greens so that golfers would be able to putt. The sand moved over the winter due to two separate rainfalls. All greens were cleaned and drug using our coco drag matt to smooth out sand on the greens, the overall goal was to keep the sand on the greens to protect the plant from all the golf about to be played as well as minimize the amount of ball marks. The biggest concern about opening the golf course early is the likeliness that we are still going to experience freezing temps and all ball marks and footprints will freeze and then be noticeable on the greens surface until aerification in the spring. To combat this we worked with the golf operations staff to fix ball marks on greens every morning that we were open. This was a huge success that took about two to three hours every morning, along with fixing ball marks we were able to roll the greens twice this month. Like we anticipated we did experience another freeze and I am glad to report that the greens are extremely smooth with no damage. Since the greens have completely thawed out we were able to put solid tine holes in the greens and drag in the winter sand to get the greens ready for their first mowing.

Outside of all the work on the greens to keep them in great conditions through February play the golf course maintenance staff was busy with the following items:

-  Branches and stick removal
-  Course setup with tee markers and garbage cans
-  Rough grading completed on #17 gold tee box
-  Equipment maintenance
-  Bunkers cleaned out and ready for the next step in the renovation process
-  Maintenance shop improvements