



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

**AGENDA  
RECREATION COMMITTEE MEETING  
TUESDAY, APRIL 17, 2018  
7:30 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
  - March 20, 2018
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. Recreation, Facilities & Golf Report and 1Q2018 Goals / M18-042
7. COMMITTEE MEMBER COMMENTS
8. 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  
March 20, 2018**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on March 20, 2018 at 8:30 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner R. Evans, Comm Rep Dressler, Henderson, S. Neel, Wittkamp and Chairman Kinnane

Absent: Comm Rep Snyder

Also Present: Deputy Director/A&F Director Talsma, Rec/Facilities Director Kies, Golf Director Bechtold

Audience: Commissioners K. Evans, McGinn, Bickham, Kilbridge, President Kaplan

**2. Approval of Agenda:**

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

**3. Approval of the Minutes:**

Comm Rep Dressler made a motion, seconded by Commissioner R. Evans to approve the minutes of the February 20, 2018 meeting as presented. The motion carried by voice vote.

**4. Comments from the Audience:**

None

**5. Old Business:**

None

**6. New Business:**

A. Bus 534 Suspension/M18-030:

Deputy Director Talsma reviewed the item. Commissioner Kilbridge noted that the Friends of HE Parks had donated \$30,000 to the purchase of the bus.

No vote required as staff is going to test drive a bus with the new suspension prior to making a recommendation.

B. Rec, Fac, Golf Report/M18-027:

Director Kies reviewed the items noting that the district had been very excited about offering the job fair and that they were planning to host a Hockey Focus Group April 18 to talk about the direction of the program.

Comm Rep Neel asked if 35 in attendance was typical for a job fair and Director Kies noted that it was the first one.

Chairman Kinnane asked if part time staff received increases and Director Kies noted that all part time staff received performance evaluations and were eligible for increases.

Comm Rep Dressler noted that the Schaumburg Library had held a job fair and there were participants there looking for information from the park district. Staff will check into that for the future.

Director Bechtold reviewed his report noting that the Fish Fry was going strong; that they had 278 rounds in February, that the Breakfast with the Bunny had 194 participants.

Commissioner R. Evans made a motion, seconded by Comm Rep Neel to send the Rec, Fac, Golf Report M18-027 to the board as presented. The motion carried by voice vote.

**7. Committee Member Comments:**

Commissioner R. Evans said the Breakfast with the Bunny event was very good and commended Dianne Echlin on putting it together.

Comm Rep Neel said her cub scouts had participated in a lockdown at PSSWC and it and the staff member running it, Jeff, was awesome.

She noted that she had heard from a friend who had her children in the figure skating program that the one struggling with the program had not received much attention and that when brought to the program manager's attention

nothing had been addressed. She also noted that it was very costly to practice and wondered if parents in the program could not be offered a discount on practice times.

Director Kies asked to have the women's contact information so that he could address the problems.

Chairman Kinnane noted that the fish fry was great and recommended that everyone come; that the Breakfast with the Bunny had also been great and that the staff, Chuck, working with the all-day STAR program was fantastic.

**8. Adjournment:**

Comm Rep Neel made a motion, seconded by Comm Rep Henderson to adjourn the meeting at 8:50 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma  
Deputy Director

Peg Kusmierski  
Recording Secretary

MEMORANDUM NO. M18-042

**TO:** Recreation Committee  
**FROM:** Dean R. Bostrom, Executive Director  
Craig Talsma, Deputy Director/Director A&F  
Michael R. Kies, Director of Recreation & Facilities  
Brian Bechtold, Director of Golf Operations  
Jeff Doschadis, General Manager of Ice  
Katie Basile, Superintendent of Facilities  
Colleen Palmer, Superintendent of Recreation  
Sandy Manisco, Communications and Marketing Superintendent  
Debbie Albig, Manager of Community Centers  
Cathy Burnham, General Manager of Sales & Operations  
**RE:** Board Report  
**DATE:** April 12, 2018

*Recreation and Facilities Division*



**UPCOMING EVENTS**

- **April 21 - Hoffman Walks for Earth Day** – Tall Oaks Park 9-10:30am – nature talk by Steve Bessette
- **April 21 - Re/Max Suburban Volunteer Project** at Chino Park Garden Plots 9am-noon
- **April 21 - Park Clean Up Day** at Vogelei Park 9am-noon
- **April 25 - Summer Registration** begins at 8am
- **April 27 - Sears Holdings Volunteer Tree Planting** at Black Bear Park 11 am
- **April 29 - “Mitzvah” Day Volunteer Painting Project** at Charlemagne Park Noon-2pm
- **May 5 - 9 & Stein Golf Outing** at BPC 4:30pm
- **May 5 - Adult Golf Clinic** at BPC 10:30-11:30am
- **May 5 - ELC Open House** at TC 9am-noon
- **May 5 - Vistex Volunteers Butterfly Garden Project** at BPC (time TBD)
- **May 6 - Figure Skating Spring Exhibition** TC Ice Arena 3-6pm
- **May 12 - Learn to Fish for Free** at Fabbrini Park 9am-noon
- **May 13 - Mother’s Day Skate** at TC Ice Arena 3-4:30pm
- **May 18- 50+ Ice Cream Social Anniversary Party** at TC 50+ Center 11:30-4pm
- **May 19 - Community Garage Sale** at Seascape 8am-1pm
- **May 19 - Kids to Parks Day/Hoffman Walks** at Black Bear Park 9-10:30
- **May 26 - Seascape Opening Day 11:30 am**

**Summary & Monthly Highlights**

- The Easter Egg Slide as held March 25. Staff estimate that 700 people attended. The event went very smooth and no complaints from any of the patrons.

- The annual Easter Egg Hunt took place on Saturday, March 31<sup>st</sup>. Fabbrini Park was cold and raining but was still held outdoors (gym space not available) and at least 150 people showed up to hunt in the rain. Staff chose to hold all the age groups at the same time due to the heavy rain and wind. Pine Park was held indoors at Willow, and Cannon was held at the Triphahn Center. Participants were thankful to be indoors and that we still had the events running.
- Preschool programs are going well with 7 of the 11 current programs full with a wait list. Registration for the 2018-19 year is underway and is already seeing full classes.
- ELC is also going strong with 40 participants as compared to 39 at this time last year. In 3 months we have added 11 children! We continue to receive many tour requests each week suggesting that the program continues to want to grow, fulfill a need in the community and has a strong reputation.
- STAR had a strong month while being up by 35 participants from this time last year.
- The Q2 district Medic AED, CPR, and First Aid Training is scheduled to take place on April 25<sup>th</sup> and 26<sup>th</sup> from 9am-12pm. This training is offered on a quarterly basis to all full and part-time team members of the district.
- The Code Blue Drill training will take place in April throughout all district facilities to ensure emergency preparedness. Quarterly trainings will continue throughout the year.

### **Volunteers Summary**

- Human Resources processed 1 new volunteer.
- The district has been contacted by 14 LCAP Volunteers looking for opportunities for their school requirement and given 115 volunteer hours.



*Youth Athletics*

### **Youth Winter Basketball League, Feeder Basketball, Tournament Teams, USA Basketball Open Court**

- March was a busy month for HEPD Youth Basketball Programs. All In-house teams concluded their seasons on March 10/11<sup>th</sup>. 5<sup>th</sup>-8<sup>th</sup> grade teams participated in a single elimination tournament to conclude their season.
- Tournament teams hosted their tryouts this month and participated in the March Madness tournament at Prairie Stone the weekend of March 17<sup>th</sup> and 18<sup>th</sup>. HEPD tournament teams competed against other local park district all-star teams throughout the weekend. These teams will continue to compete in tournaments on the weekends into April.
- Feeder basketball wrapped their season up with a year-end banquet at HEHS.
- New this year, HEPD has teamed up with USA Basketball to host “open court” sessions on Sundays in April, May, and June. These sessions are designed to allow players to work on skills they want to work on, compete in non-pressured games and also a chance for youth to try out the game of basketball in a non-competitive setting. The first session is set to take place on April 8<sup>th</sup>.

	1/2 Coed	3/4 Boys	5/6 Boys	7/8 Boys	3/4 Girls	5/6 Girls	7/8 Girls	Boys Feeder	Girls Feeder	3/4 Tournament	Total
<b>2016/17</b>	<b>59</b>	<b>58</b>	<b>40</b>	<b>53</b>	<b>21</b>	<b>21</b>	<b>4</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>288</b>
<b>2017/18</b>	<b>49</b>	<b>80</b>	<b>52</b>	<b>58</b>	<b>19</b>	<b>22</b>	<b>10</b>	<b>34</b>	<b>24</b>	<b>10</b>	<b>359</b>

**Total + 71**

### NEW Indoor 3 v 3 soccer

- The inaugural 3 v 3 indoor soccer league came to a close on March 11<sup>th</sup>. Players received information to join our spring leagues. The Athletic Department is really looking to building onto this program in the winter of 2019.

### Spring Soccer Leagues

- Coaches meetings took place in the month of March. All teams currently have a head coach and there is a waiting list at every level.

	KG CoEd	1/2 Girls	1/2 Boys	3/4 Girls	3/4 Boys	5/6 Girls	5/6 Boys	7/8 CoEd	Total
<b>Fall 2017</b>	<b>29</b>	<b>20</b>	<b>41</b>	<b>31</b>	<b>46</b>	<b>13</b>	<b>32</b>	<b>12</b>	<b>224</b>
<b>Spring 2018</b>	<b>34</b>	<b>65</b> (coed)	<b>-</b>	<b>33</b>	<b>45</b>	<b>14</b>	<b>33</b>	<b>17</b>	<b>240</b>

**Total +15**

### In-House Youth Baseball

- In March all baseball leagues hosted coaching meetings, had equipment pick up and drafted players. Teams are set to start practice the week of April 2<sup>nd</sup>, weather pending.

	Shet.	Pinto	Mustang	Bronco	Pony	Total
<b>2017</b>	<b>52</b>	<b>47</b>	<b>46</b>	<b>13</b>	<b>14</b>	<b>172</b>
<b>2018</b>	<b>57</b>	<b>45</b>	<b>60</b>	<b>36</b>	<b>12</b>	<b>210</b>

**+ 38**

- Mustang, Bronco, and Pony continued their indoor sessions at the athletic performance area at T.C. Pony teams also met once a week at the Schaumburg facility tunnels.
- A partnership has been established for another year of inter-village play with the Palatine and Rolling Meadows Park Districts. Meetings have recently begun to start to form league divisions and schedules.

### Adult Softball

- Our spring training league is filling up fast with 7 teams registered, as compared to last season, which ran with 4 teams. Games are set to begin on April 2<sup>nd</sup>.

### Adult Basketball

- Our winter league continued games throughout the month of February. We have a max of 9 teams registered on Monday nights.
- For the first time in four years our Women's only league will run. It began on Friday, March 16<sup>th</sup> at the Triphahn Center. So far we have 7 total teams registered.



## Early Childhood

Three-school 17-18	15 TC	15 TC (full)	0
	12 WRC	12 WRC (full)	0
2's Playschool 17-18	27 TC	30 TC (full)	+3
	17 WRC	24 WRC	+7
Preschool 17-18	121 TC	126 TC	+5
	68 WRC	74 WRC	+6
Early Learning Center	40	39	-1
<b>Preschool/ELC Totals:</b>	<b>300</b>	<b>320</b>	<b>+20</b>
District 54	365	357	-8
District 15	64	57	-7
WRC KSTAR	17	14	-3
District 54 Half Day	71 (1)	70 (1)	-1
District 54 Full Day	287 (6)	341 (6)	+54
District 15 Full Day	113 (6)	113 (6)	0
<b>Totals</b>	<b>917</b>	<b>952</b>	<b>+35</b>

- ELC Open House on Saturday, March 17 was attended by 6 families. The program manager has been conducting 2-3 family tours a week on request. 2 additional Full Time children are scheduled to start by April 19.
- The preschool presented a Family Night on Thursday, March 15 with Chris Fascione – a juggling storyteller as the headline. Approximately 75 families attended. Fundraising money was used to pay for the presenter.



## General Programming

### Dance Classes

- Our winter spring session is slowly coming to an end. The annual dance recital will be held on Saturday, May 26<sup>th</sup> at Hoffman Estates High School. Staff is preparing for upcoming ticket and t-shirt sales as well as the day of the event.
- The Hoffman Stars Dance Company has competed in 3 competitions so far this season with great success. They will compete in their last 2 competition in April. The dancers will be performing at the Schaumburg Hotel/Convention Center on April 13-15 and the dancers are very excited to be traveling to Milwaukee for the Rainbow Dance Competition April 27-29.

### Gymnastics

- The spring session of gymnastics will be starting the week of April 2-7<sup>th</sup>. Registration is ongoing.







## 50+ Club

<b>Year to Date Membership</b>	<b>3/2017</b>	<b>3/2018</b>	<b>+/- Var.</b>
Total Members	649	407	(242)*
<b>Month to Month Comparison</b>	<b>1/2017</b>	<b>2/2017</b>	<b>3/2018</b>
	363	382	407

*\*We continue to see good membership growth month to month since the renovation.*

### **Classes offered in March**

- (3)Basic Exercise, (2)Gentle Yoga, (1)Tai Chi

### **Athletic opportunities offered in March**

- Balloon Volleyball (Weekly)
- Billiards (Daily) (approx. 120 this month)
- Pickleball (approx. 216 this month)
- Ping Pong (now offered daily) (20-25 this month)
- Volleyball (approx. 84 this month)
- Walking Path/Track
- Baggo (15 this month)

### **Drop In Activities in March**

- Wii Bowling (approx. 64 this month)
- Mah Johng- (approx. 16 this month)
- Cards (approx. 32 this month)
- Games (approx. 25 this month)
- Puzzles- varies
- Meet and Mingle- varies
- Bunco (approx. 14 this month)
- Mexican Train (approx. 40 this month)

***All -drop in activities (except for Wii) have been growing in numbers weekly.***

### **Trips in March**

- A trip to Claddagh Irish Pub went out on 3/07. We had 16 in attendance.
- A trip to see Cabaret at the Paramount Theatre went out on 3/14. We had 12 in attendance.
- A trip to a Stain Glass Blowing Tour/Demo/Lunch went out on 3/21. We had 18 in attendance. Everyone loved the day, venue and asked to have more trips like this one in the future.

### **50+ Clubs which met in March**

- Pinterest Crafting Club met in March to create various centerpieces, which turned out very nicely. This social and talented group is continuing to grow. They obtained new

members in the month of February and continue to meet every 1<sup>st</sup> and 3<sup>rd</sup> Monday of the month. We currently have 15-20 active members in this group.

- Walking Wonders Club- This group meets every Tuesday morning from 10-11am where they walk the indoor track and socialize. We've continued to see the same returning 10, plus a few new faces each week. Many of these walkers are new to walking but they enjoy the socialization and exercise.
- Book Club met on 3/26 for book discussion. 10 were in attendance.

### **Evening/Special Programs in March**

- Pub Quiz Night (3<sup>rd</sup> Thursdays/5:30 pm) – 40 participants (Bridges). Prizes were sponsored by At Home Care and questions courtesy of Dr. Tom Hoover. Attendance was up by 17 from February.
- March's Lunch and Learn program/topic was Stroke Prevention sponsored by AMITA Health. We had just under 20 in attendance and everyone indicated how informative the presentation was and how they thought it was a great topic.
- Afternoon Movie took place on 3/23. The movie was Meagan Leavy.

### **50+ Lunch Bunch in March**

- This newly created social group meets once a month and they dine at a local restaurant in Hoffman Estates or Schaumburg. This gives members an opportunity to get out of the 50+Center and their homes to dine with others. In March the group dined at Apple Villa. We had 12 in attendance and everyone had a nice time.

### **New Opportunities/Highlights for March**

- A fourth Pickleball drop in day was implemented and is now held on Tuesday mornings from 9:00am-11:00 am. Our numbers seem to be expanding. We currently have 8-10 who play on this new day.
- Our 50+ Club is looking to join efforts with the Schaumburg Park District Seniors, Friendship Village and one other agency to cooperatively host a Silver Games Olympics event week in the middle of September.
- Working with several other agencies in the Hoffman Estates area to provide our members with helpful topics to learn through our Lunch and Learn program as well as a new program soon to come monthly, Coffee Talk.
- Planning a 50+ Ice Cream Social Anniversary party to take place in May to celebrate a year after our doors re-opened at the North side. More details to come in April/May reports.



*Ice Operations*

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

- A spring ice exhibition will take place on Sunday, May 16 from 3-5pm. Skaters will perform solo and duets. NWSRA and the Chicago Jazz will also be participating in the event.
- The Easter Egg Slide as held March 25. Staff estimate that 700 people attended. The event went very smooth and no complaints from any of the patrons.

- Spring session started on April 2. 221 skaters are enrolled. This number is up from last spring which had 189 skaters.

**Wolf Pack**

- Wolf Pack hockey (spring season) is underway with 154 hockey players taking the ice. Last year we had 179 players.
- Hockey development classes started April 2. 152 are enrolled in the session with 54 starting in the new Little Hawk program. In 2017 we had 118 enrolled.
- Staff is working on plans to coordinate a parent and/or focus group meeting for participants of youth hockey in order to gain input from last season's participants to better evaluate the program and help establish its future direction.

**Ice Rink Information**

Upcoming Events

- Sweden Friendship Cup April 8 – 16
- Sled Hockey Festival April 6 & 13
- Chi Town Schuffle April 20-22
- My Hockey Tournament April 27-29



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

<b>March Membership Totals</b>	<b>2017</b>	<b>2018</b>	<b>Var. +/-</b>
Totals	3074	3127	+53

Currently net memberships through the end of the first quarter are 73 below budget. If we finish the year with budgeted memberships for the last 3 quarters, this would equate to a \$35,000 deficit in membership revenues. Staff is reviewing other operational efficiencies and programs as well as membership drive marketing efforts to help offset any potential shortfalls and improve upon membership sales for the remainder of the year.

**SOCIAL MEDIA PROMOTIONS/POSTS**

PSS&WC continues to utilize Facebook, Yelp, Google, Retention Management/Constant Contact, etc. for low cost, high exposure for membership growth opportunities.

Example: Facebook post promoting special March donation drive for Anderson Animal Shelter:

- Click on the links below to see the social media video engagements during the month of March:  
<https://www.facebook.com/PSSWC/videos/10155983999259003/>  
 (Video promotion of 30-day Ab Challenge featuring the instruction for each of the included exercises.)

<https://www.facebook.com/PSSWC/videos/10156045576854003/>

(Video promotion of comprehensive facility tour led by the Member Services team.)

### **Member Services**

- The PSS&WC enrollment special was advertised via direct mail to 10K households within a 5-7 mile radius of the facility and also comprehensively through each of the following means throughout the month of March:
  - 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
  - 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)
  - Chamber of Commerce monthly newsletter
  - App audio banner (digital audio app for members – via the in-house fitness equipment audio system).
- The Member Services team continued to effectively manage the suspension list (30, 60, 90 day 'kick outs') throughout the month of March, resulting in a total of just three 90-day cancellations for the month.
- The Member Services team coordinated a month full of special events in March for members to inspire continued usage interest (see March wellness calendar image within report). Events included the promotion of special fitness activities along with recognition of special member 'fun' days that promote retention. The Member Services team also continued with a new annual series of online motivational videos that are loaded weekly on Tuesdays on social media (Facebook and Instagram) to help motivate members to pursue fitness goals. Entitled 'Tuesday Tips with Trainers', these inspiring and educational videos are designed to motivate members to try new workout options within the facility during workouts and are effectively expanding the digital 'reach' of the facility.
- The Member Services team established a new corporate contact with SureWex, a mid-size company of approximately 50 employees located in Elgin. Interest has been expressed by the Human Resources department at the company to explore membership options for employees as part of the company's wellness initiative.
- The facility continued its quarterly efforts during the month of March to partner with local community organizations in fundraising efforts to support various charitable causes. In honor of National Puppy Day, contact was made with Anderson Animal Shelter to host a month-long donation drive for their most needed shelter items. Member once again responded favorably and generously with donations, which required 2 truckload visits to the shelter to deliver the donated items!
- The Member Services team worked with the C&M team to record a comprehensive video tour of the facility that was shared on Facebook and posted as a permanent link on the PSS&WC website.

March 2018 wellness calendar:



# WELLNESS CALENDAR MARCH 2018

sunday	monday	tuesday	wednesday	thursday	friday	saturday
 <p><b>Collection Drive in Honor of National Puppy Day!</b> During the month of March, we will be collecting items to donate to Anderson Animal Shelter, a no-kill shelter in South Elgin! Let's show these less fortunate furry friends some love! A wish list of items is provided on the back of this calendar or can be found at the Service Desk. All donations can dropped off at the front of PSS&amp;WC.</p>	<p>For every visit to PSS&amp;WC March 12 through March 31, sign up at the Service Desk and pull a team name for your chance to win a Nike Gift Card! More information and bracket can be found on the window of the Member Services office.</p> 	<p>1 2 3</p>	<p>4 5 6</p>	<p>7 8 9 10</p>	<p>11 12 13</p>	<p>14 15 16 17</p>
 <p><b>Get social with us!</b> <b>Tips from a Trainer</b> Follow along on our Facebook and/or Instagram for your weekly tip or trick!</p>	<p><b>tips from a trainer</b></p>	 <p>Happy National Cereal Day!</p>	<p>Parent's Night Out 4:30-8:30pm <small>*pre-registration required</small></p>	<p>Open Climb Every Saturday 10am-12pm</p>	<p>Daylight Savings Time Begin Spring Ahead!</p> 	<p><b>St. Patrick's Day Lucky Charm Raffle</b></p>
<p>Stop by the Service Desk 3/12-3/16 and correctly guess how many marshmallows there are for your chance to win \$10 Club Cash!</p>	<p>9-10AM Hoffman Walks at Triphahn Center</p>	<p>9-10AM <b>Pot of Gold Climb</b> 1on.2pm</p>	<p><b>Happy National Puppy Day!</b> Having a pet is good for your health. Check out our Facebook, share a photo of your pup and be entered to win a prize! Facebook.com/PSSWC</p> 	<p><b>MEMBER RECALL DAY!</b></p>	<p><b>Belay Testing – Monday the 19th at 8-10pm</b> <small>PRE-REGISTRATION REQUIRED BY SUNDAY THE 18TH</small> Certification lasts for one year at PSS&amp;WC only, allows for free use of wall during off hours if member (guests welcome for a nominal fee). \$35 member/resident \$45 non-members</p>	<p><b>Health Check!</b> 11am-Noon. Blood pressure, pulse checks, hemoglobin and glucose testing. Thanks to the Village of Hoffman Estates. <small>*subject to a nominal fee</small></p>
<p><b>FRIENDS IN FITNESS</b> REFER A FRIEND <b>GET 25</b> MEMBER REFERRAL PROGRAM RECEIVE \$25 IN CLUB CASH WHEN YOU REFER A NEW MEMBER! Contact the Member Services Team for more information: 847-285-5403</p>	<p><b>WIN \$10 CLUB CASH!</b> All participants will be entered into a raffle for attending!</p>	<p><b>30-Day Ab Challenge</b> Participate in the 30-Ab Challenge for your chance to win PSS&amp;WC swag. Pick up the challenge instructions at the Service Desk and turn in completed form by April 10th!</p> 	<p>SWIM LESSONS BEGIN THIS WEEK Tues / Thurs / Sat Contact Day Strickland for more details.</p>	<p>27 28 29 30 31</p>		

\*Club cash will be awarded after new member's first 30 days. Other restrictions apply.

**Aquatics and Programming Departments:**

- Spring Swim Lessons run Tuesday, April 10-Saturday, May 19. We are currently at 215 participants. Last year we had a total of 274 participants.
- Saturday, March 17 Pot of Gold Climbing Event was held with a maximum of 30 participants. Children were able to climb the wall to where “pots of gold” were hung filled with toys and candy. Participants were also given a scoop of custard donated by Culvers between climbs.
- On Saturday, March 31 we hosted our annual Aqua Egg Hunt. Prairie Stone had 72 participants visit and take pictures with the Easter Bunny and attend our Aqua Egg Hunt. Children got to jump into the water to gather eggs filled with toys. Once the swimming was over, the participants got to make a craft and enjoy a snack.
- Kids First Sports programs are going strong. Both basketball and soccer are running with 41 participants.
- Seascape managers are finished with all of the lifeguard recertification classes by training 47 returning lifeguards to the aquatic center. Our new guard class is scheduled for May 6-May12.



## Triphahn Center

### Triphahn Center Fitness and Operations:

Membership Total	03/2017	03/2018	Var. +/-
	914	905	(9)

- After working with I.T. and MYE Audio, the App Audio system unit was replaced as of 4/3/18. The new unit is working and all 4 channels are operative. There is a plan in place to replace all the Comcast boxes in the fitness center to HD boxes, which will show a stronger picture on the new T.V.'s
- All fitness center lights have been converted over to LED. This will provide a costs savings to the district as well as offer a better lighting atmosphere for our fitness members. The dance room lights will be replaced to LED as well, by end of April.

### Willow Recreation Center Fitness and Operations:

Membership Total	03/2017	03/2018	Var. +/-
	376	350	(26)



## Dog Off-Leash Areas

The Doggie Eggstravaganza was held on March 24<sup>th</sup> at both dog parks. There were 21 participants at Bo's Run & 24 participants at Freedom Run. Sponsors for the event were Petco, A Closer Bond, North Hoffman Veterinary Clinic, Golf Rose Animal Hospital, Krisers & Bentleys. There was a raffle held at each park for baskets provided by the sponsors.

- Breakdown for Bo's Run / Combo passes HE 168, Palatine 51, Barrington 24, Schaumburg 35, Streamwood 17
- Breakdown for Freedom Run/ Combo passes Elgin – 164, HE – 113, Streamwood 75. Schaumburg – 16.

Dog Park Passes	3/2017	3/2018	Var. +/-
Bo's Run	273	318	+45
Freedom Run	336	317	-19
Combo	69	88	+19
<b>Total</b>	<b>678</b>	<b>723</b>	<b>+83</b>



### **PROGRAM PROMOTIONS**

Staff worked with program managers to promote Spring and Summer Guides and registration, youth sports programs, 50+ events, trips and programs; Easter events, Hoffman Walks, ELC, BPC events, Parent's Night Out, Amazon Smile, Giving Tree, hockey and figure skating.

Community Calendar Submissions to: Daily Herald, Chicago Tribune, Facebook, North West Herald, Barrington Patch.

### **CHAMBER EBLAST**

Chino Park Garden Plots  
Easter events  
Spring Registration

### **RETENTION MANAGEMENT EBLASTS TC & WRC FITNESS CENTERS**

Spring Registration  
Personal Training  
Hoffman Walks  
Pound Fitness Class  
Group Fitness  
Racquetball/Wally ball

### **OTHER**

**Hoffman Walks** -We had 18 people at our Hoffman Walks at Triphahn Center in March, where the Palatine Library read a story and led a leprechaun hunt.

Note: The May 19 Hoffman Walks will take place at Black Bear Park and will be "Kids to Parks Day" theme. The Mayor and Trustees are planning to attend. 9-10:30 AM. We will have a disc golf demonstration and a craft activity for kids.

### **VIDEO**

This month, we featured the video "March Hoffman Happenings" on [heparks.org](http://heparks.org).

### **PRESS RELEASES/PUBLIC RELATIONS**

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

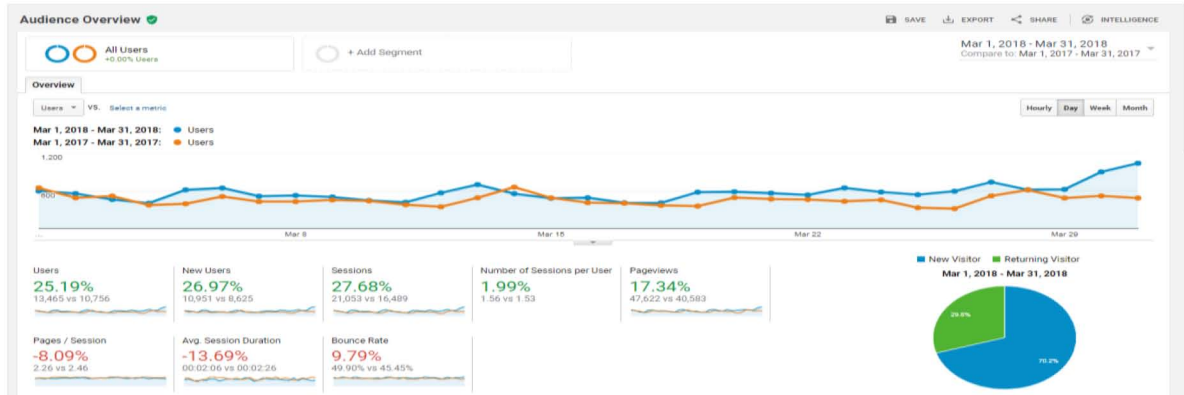
Articles and photos submitted and (then ones that were published this month are at end of Board Report):

- Spring Events Give Kids A Chance to Be Active
- Garden Plots for Rent Now at HE Parks
- February's Best of Hoffman

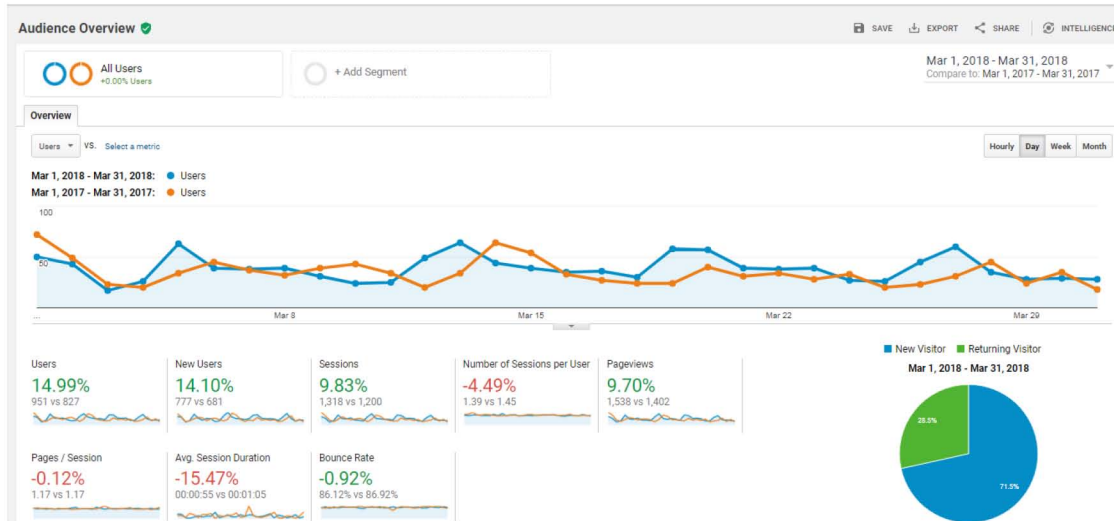
## MARKETING DASHBOARD



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



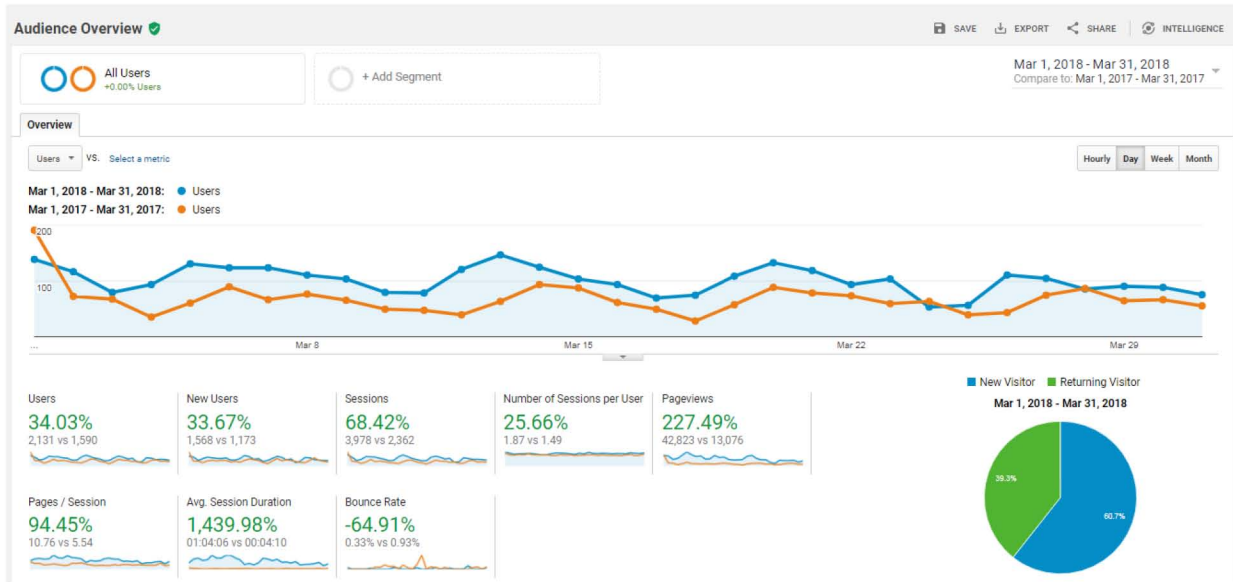
### Program Guide Online – Source: Google Analytics



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

In November 2017, with the RecTrac upgrade, WebTrac became “responsive”, eliminating the need for mobile WebTrac. The significant increases below are attributed to the combination of mobile WebTrac and the main WebTrac page.

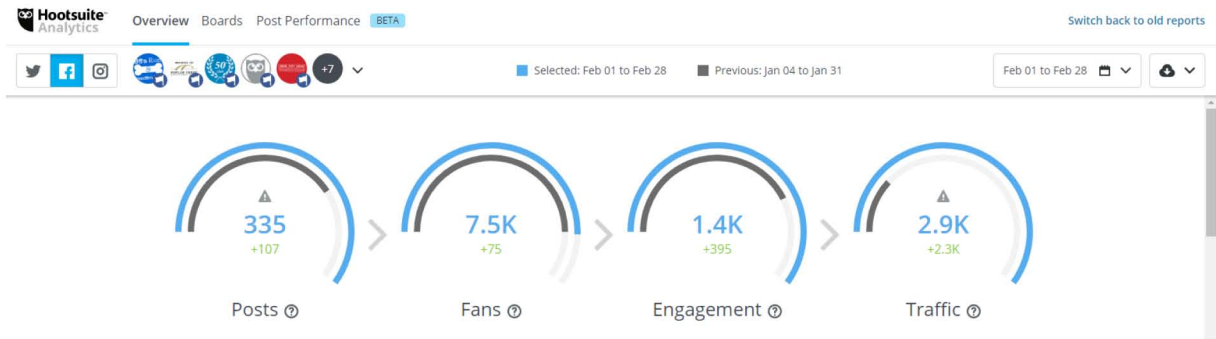




## Facebook Reach

Source: Hootsuite

The chart below shows aggregates result of all HE Parks' Facebook pages, including Prairie Stone and Bridges of Poplar Creek. Total likes on all pages: 7,613 (last month 7,508)



## Top 5 Most Successful Posts last month for the main Hoffman Estates Park District page:

Source: Facebook Insights

Post Message	Type	Posted	Lifetime: Post total reach (Total Count)
Thank you to everyone who was able to make it out to Mother Son Date Night! We hope these memories last a lifetime!	Photo	3/12/18 11:30 AM	4175
Check out what's happening in Hoffman this April and May!	Video	3/29/18 11:13 AM	2507

The cold didn't stop these pups from having a blast! Such a fun morning at the Doggie Eggstravaganza! #makinglifefun	Photo	3/24/18 10:31 AM	2373
Due to the weather, the 9:30 am Egg Hunt is being moved indoors to Willow Recreation Center at 3600 Lexington. The 10:45 am hunt will be moved indoors to Triphahn Center!	Status	3/31/18 6:28 AM	2206
Helicopter Egg Drop!	Video	3/17/18 9:14 AM	2086



### HE Parks' Twitter account

Source: Twitter – heparks only

	Mar17	Apr17	May17	June17	July17	Aug17	Sept17	Oct 17	Nov 17	Dec17	Jan18	Feb18	Mar18
Followers	761	763	769	770	787	805	813	820	821	831	855	856	861
Impressions	4,260	3,965	3,496	3,713	1,736	2,947	4,745	6,705	5,607	6,334	4,967	7,554	6,195
# of tweets	27	21	4	11	1	14	16	34	46	49	22	29	29



### Instagram Reports

Source: Instagram  
@heparks

	Mar17	Apr17	May17	June17	July17	Aug17	Sept17	Oct17	Nov 17	Dec17	Jan18	Feb18	Mar18
Followers	112	110	109	110	112	115	118	117	121	124	124	124	124
# of posts	0	2	3	3	3	5	9	23	15	8	3	12	20



### Email Blast Results, Constant Contact

	Sent/Open	Mobile	Bounces	Clicks	Unsubscribes
2017 Fitness, Sports & Rec Benchmark	---/15.72%	67+%	10%	5.6%	.01%
Hoffman Happenings	20K/16.2%	52%	2.9%	12.3%	0.2%
50+ Newsletter March	964/33%	52%	2.2 %	6%	0%

Opens = Emails our contacts received and viewed.

Mobile = Percent of emails opened on a mobile device.

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

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



### YouTube Metrics

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

Top 10 Videos		<a href="#">Browse all content</a>			
Video	↓ Watch time (minutes)	↓ Views	↓ Likes	↓ Comments	
<a href="#">What is Pickleball?</a>	329 40%	232 29%	0	0	
<a href="#">Park Info: Playground Workout, Bench Pushup</a>	145 18%	223 28%	1	0	
<a href="#">Hoffman Happenings March 2018</a>	62 7.6%	29 3.7%	0	0	
<a href="#">Park Info: Thor Guard</a>	44 5.4%	52 6.6%	0	0	
<a href="#">Why Work for HE Parks?</a>	36 4.4%	13 1.6%	0	0	
<a href="#">Park Info: What Is Bioswale?</a>	35 4.2%	25 3.2%	1	0	
<a href="#">Wolf Pack Hockey Hosts Krolak Cup</a>	25 3.1%	14 1.8%	0	0	
<a href="#">What is the Friends of HE Parks?</a>	22 2.7%	18 2.3%	1	0	
<a href="#">Head to Toe Benefits of Walking with Zac Ma...</a>	17 2.1%	12 1.5%	0	0	
<a href="#">Me &amp; HEPD: Joe DeMaria and Nico Muira, Se...</a>	15 1.9%	16 2.0%	0	0	

## Bridges of Poplar Creek Board Report

### General Programs



Fish Fry finished strong with 716 guests for the 7 weeks we hosted. Which is 101 more guests than 2017. Staff did an excellent job with service and food quality. We look forward to continued success in our upcoming special events.



Mark your calendars for our Upcoming Music Nights.  
June 7<sup>th</sup> – Felix and Fingers Dueling Pianos

July 12<sup>th</sup> – Messengers

August 9<sup>th</sup> - TBD



Easter Brunch reservations are full at 360 guests, which is 14 more than 2017. Looking forward to Eric McBride putting on his first big event as Executive Chef.



One of our new special events Breakfast with the Easter Bunny was a huge success. Guests were able to enjoy a pancake breakfast and visit with the Easter Bunny. After breakfast they took part in several activities that Dianne Echlin (Special Events & Bar Coordinator) planned which included a small petting zoo, craft station, temporary festive tattoo station and an exciting Helicopter Egg Drop. This sold out event of 194 guests will be one of our staple events going forward.



March Madness was our first golf event of the season. We had 77 players come out and played in some fun spring weather. Everyone enjoyed the new format of 4 Person scramble. Thanks for all who participated in the tough conditions.



Another new event for 2018 is our Par 3 Challenge which will be held on April 4<sup>th</sup>. This event will replicate one of the most famous courses in Augusta, Georgia. After the event come enjoy some Pimento cheese sandwiches and a Spanish theme buffet. Currently we have 24 players registered for the event.

## Golf Rounds

ROUND TOTALS					
2014	2015	2016	2017	2018	5 Year Average
0	653	1,586	413	1,017	734
YTD ROUND TOTALS					
2014	2015	2016	2017	2018	5 Year Average
0	653	1,886	1,293	1,295	1,025

## Range Information

RANGE BASKET SALES TOTALS					
2014	2015	2016	2017	2018	5 Year Average
112	414	822	328	633	462
YTD RANGE BASKET SALES TOTALS					
2014	2015	2016	2017	2018	5 Year Average
112	419	951	894	737	623

## Communications & Marketing

### *Marketing/Advertising*



10 Email blasts went out promoting Special Events, March Madness, Par 3 Challenge, Breakfast with the Easter Bunny, Easter Brunch, Golf Ball Sales, Fish Fry, Pass Sales and More.

### **Food & Beverage**

For the month of March we had a total of 15 events (15 Events in 2017)

The breakdown is as follows:

5 breakfast meetings servicing 125 guests  
1 birthday party servicing 60 guests  
2 showers servicing 86 guests  
1 meeting with cookies and soda only servicing 160 guests  
1 Mother Son Dance servicing 124 guests  
1 memorial servicing 49 guests  
1 lunch meeting servicing 102 guests  
1 awards dinner servicing 120 guests  
Breakfast with the Bunny 194 guests  
March Madness 77 participants

We currently have 16 events booked for April (19 events in 2017)

4 Breakfast meetings servicing 100 guests  
1 room rental only servicing 40 guests  
2 showers servicing 75 guests  
1 memorial servicing 30 guests  
1 hors d oeuvres reception servicing 50 guests  
2 lunch meetings servicing 80 guests  
1 Dinner servicing 150 guests  
2 ceremony and receptions servicing 250 guests  
1 1st Communion lunch servicing 75 guests  
Easter Brunch 360 guests

Wedding Count Update:

2019 = 1 ceremony and reception

2018 = 13 ceremony and reception and 4 reception only

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

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**

In March we saw daily highs and lows averaging 44 and 29 degrees; this is a few degrees below average. Precipitation was below average (70% of normal total) in February, we saw 1.74". We also saw several occasions of snow throughout March, getting a total of about 2.6" of snow. This brings our winter total to about 32.9", about 2.2" below average.

Early in the month the maintenance team was busy working in the shop finishing up last minute painting and when conditions were nice we shifted efforts outside to work on spring cleanup. Our equipment manager, Dan, was able to finish up the last of the winter maintenance this month too so we are 100% ready to roll once we get good growing conditions.

Even though we had limited staff for most of March, I am very pleased with what we have been able to accomplish. Below is a small list of the tasks we have completed:

- Worked on cleaning up all the sticks that have been knocked down over the winter
- Dragged in remaining sand on all greens
- Mowed Tees/Driving Range Tee, Approaches, and Fairways once
- Mowed Greens twice
- Rolled greens
- Cleaned up stumps (Thanks to Parks Maintenance for helping us grind them)
- Got 80% of the course accessories out (benches, tee markers, trash cans)
- Put out all of our newly made out-of-bounds and hazard stakes
- Started cutting down ornamental grasses
- Turned on the water in the bathrooms on the course
- Started preparing the irrigation system for startup

**HOFFMAN ESTATES PARK DISTRICT  
2018 GOALS & OBJECTIVES  
REC, FACILITIES, ICE, C&M DIVISION**

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

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

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

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop performance measurement system to evaluate value in programming structure	(REC) Create a baseline test for each sport to show the fundamental growth of each player from the beginning of each season to the end. Complete for all sports by the end of Q3.	NB	<b>Planning to do baseline testing for summer basketball league, this will create a template for future leagues (fall basketball and soccer).</b>
Educate parents regarding the child development benefits in our programs and services	(REC) Host a Preschool Sports Information night in Q1 to inform parents of athletic opportunities for their preschoolers.	IP	<b>In the planning stages of offering an informative workshop for Preschool and ELC parents at the end of May.</b>
Increase cooperative efforts with neighborhoods and community associations on health related issues	(REC/FAC/C&M) Implement a Community/staff Garden Club and/or plot that plans and manages a staff community garden plot at TC; food from the garden will go to local food banks. Complete by Q3.	IP	<b>Garden plots are in works via Parks. Raised beds to be built in Q2.</b>
Develop plans to meet increased program needs of 50+ population	(REC) Increase 50+ fee-based classes by offering 4 new day classes and 1 new evening class by Q2.	IP	<b>Day time yoga class was added to the schedule in Q1. Working on additional fee-based classes for remainder of the year.</b>
	(REC) Enhance day trip program for 50+ community by offering a wider variety and 3-4 trips per month, beginning in Q1. Baseline for the year 30 trips.	IP	<b>Offered 11 trips in Q1; 5 trips ran with an average of 15 people per trip.</b>
	(REC) Work with C & M to increase recruitment efforts for dance company. Add an additional 5 participants by end of Q3, baseline Q3, 2017.	IP	<b>Offered a Dance Company Open House on March 19<sup>th</sup>. 10 interested girls attended this event. Another one is being held in May to increase interest before tryouts in June.</b>
Develop plans to renovate Chino park to meet community needs.	(REC) Continue with the planning and development of Chino Park Community Garden; implement community garden plot program by Q2.	IP	<b>Garden plots will be ready for implementation on May 1<sup>st</sup>. So far, 8 people are registered.</b>

Improve the overall health outcomes of programs offered.	(REC) Create 2 off season programs in soccer and basketball to continue the development of our players' skills in between seasons. Complete by the end of Q3.	SC	<b>Two programs have been offered in Q1 to support this goal: the indoor soccer program and a free open basketball program sponsored by USA Basketball. In addition, a number of sports camps are being offered in the summer for all ages to begin and enhance players' skills.</b>
	(REC) Implement 3 health, fitness or nutrition workshops for STAR sites each month utilizing the Power Play Grant funds. Complete by Q4.	C	<b>The Power Play program has been implemented at all STAR sites; packets of information and resource information were created for each site, which included worksheets, activities, and other resources. Healthy snacks were also purchased for participants as part of the program.</b>
	(FAC) Increase the number of health & wellness programs to the community. Develop 5 new programs and have 2 new successful programs running by Q4. Use Social Media to promote new programs via contests, video, and other content with one per quarter for a total of 4 by the end of Q4.	IP	<b>We are offering a Workout in the Park fitness program in Q2.</b>
Expand facility based special events that promote greater facility usage	(REC) Develop an outdoor sports/adventure program, with a fishing clinic in Q2, one 4-week class in Q3 and partner with Chamber for fishing derby to complete by Q4.	IP	<b>A free Fishing Clinic is being held on Saturday, May 12<sup>th</sup>. Subsequent fishing classes are then being offered in the summer guide. Planning is underway for a fishing derby in the fall.</b>
	(REC) Add 2 new adult/family events by Q4.	IP	<b>Ideas have been discussed for a few different family events to be held in the fall.</b>
	(REC) Add 3 new programs that create diversity and variety in our offerings, such as Chess, Theater, and Mah Jong. Implement by the end of Q2.	IP	<b>Five adult, youth, and mom/dad and tot are classes are being offered through Harper Community College.</b>
	(REC) Add 2 teen programs by end of Q4.	IP	<b>Ideas are being discussed for new teen programs and trips to be implemented in the fall. In addition, a Power Play grant has been awarded to the park district for enhanced programming at the Vogelei teen center, which will begin in the summer.</b>



	(REC) Offer a one-time early childhood special interest class or event; once per month, beginning in Q1.	IP	<b>A number of special interest events were held in Q1 for the ELC and Preschool programs, including the Bubble Guy in January, police officer and dentist visits in February, a performance by children's entertainer Chris Fascione in March, and planned wild animal shows in April.</b>
	(REC) Continue to offer small scale athletic tournaments at events, including the 3 on 3 outdoor basketball tournament at Party in the Park and a new 3 on 3 soccer tournament at Pumpkin Fest. Complete by the end of Q4.	IP	<b>Planning to offer another 3 v 3 basketball tournament at Party in the Park; still discussing options for 3 v 3 soccer.</b>
	(REC) Increase initial enrollment and revenue by 10% in the STAR program by planning for more staff earlier in the year, and increasing fees to align with other rates in the market, by Q2.	IP	<b>Staff hosted a job fair in March, and is currently attending area job fairs to start recruiting now for STAR in September. Letters being sent out in May to solicit returning STAR counselors. Fees have been increased and are being implemented now during enrollment, which in turn will reflect an increase in revenue for 2018-19 school year.</b>
	(REC) Work with C&M to increase recruitment efforts for dance company. Add an additional 5 participants by end of Q3.	IP	<b>Offered a Dance Company Open House on March 19<sup>th</sup>. 10 interested girls attended this event. Another one is being held in May to increase interest before tryouts in June.</b>
Evaluate facility space utilization to accommodate growing programming needs.	(REC) Plan and implement 2 new dance classes by the end of Q2, in turn increasing revenue by 20%.	IP	<b>One new class is being offered in the summer; Fall class planning and reformatting will take place after May recital.</b>
	(REC) Offer at least 2 nights of classes on the north side (10 classes in all) by the end of Q1.	SC	<b>50+ Yoga is offered on Mondays and Wednesdays on the north side; youth art classes and Dance Company is held on Thursdays. Working on offering more classes to fill Tuesdays.</b>

	(REC) Increase ELC participation to an average of 13 children per classroom by end of Q4, in turn increasing revenue and expense ratio by 15%.	SC	<b>We currently have 41 kids enrolled, with is an average of 13 per classroom; 3 new kids are starting in April.</b>
Expand specialized programming opportunities that utilize partnerships and contractual agreements.	(FAC) Research a new fitness program in the south meeting space in Q1. Implement at least 1 new program by end of Q2.	IP	<b>Staff is currently talking with an instructor to begin offering new programs in room 114 in Q3 (HITT &amp;/or Pound)</b>
	(REC) Add 1-2 special interest programs to each camp site once during the summer. Complete by end of Q3.	IP	<b>At the onset of camp, we plan to bring in NWSRA for ability awareness workshops, HE fire and police departments will be visiting, AMITA will be offering their I AM KIND and I AM STRONG programs, and teen camp will be involved in service projects on certain weeks as well.</b>
	(REC) Plan and run 2 Science, Technology, Engineering and Math (STEM) classes by end of Q3.	IP	<b>Researching some other forms of STEM programming, as what has been offered in the past was not very successful. Looking into other trending areas for youth programming.</b>
	(REC) Partner with Wings and Talons to offer 1-2 programs each season, beginning in Q1. Offer a total of 4 new programs, services and/or events.	NB	<b>Wings and Talons are scheduled to come out to our youth concerts and Party in the Park again this year. Still working on offering classes through them.</b>
	(REC) Continue to partner with disc golf leagues in the area to offer at least 1 disc golf tournament at Black Bear Park in 2018. Complete by Q4.	IP	<b>Staff has contacted area disc golf associations to discuss future tournaments at Black Bear.</b>
	(FAC) Continue to work with Harper College to offer 2 additional programs to residents that will be held at Harper, increasing variety of classes being offered. Complete by Q4. Offer 2 Park District programs in the Harper brochure beginning Q2.	IP	<b>A cooking class and a Genealogy class were offered in Q1.</b>

	(REC) Increase revenue by 30% and offer variety in the area of Early Childhood Programming by offering 2 new contractual sports classes by Q1.	SC	<b>All early childhood and youth contractual sports classes have been moved under Athletics; 6 new camps are being offered in the summer, along with 2-3 classes.</b>
Expand multi-cultural awareness for facility rental availability	(FAC) Work with C&M to promote facility rentals utilizing the guide, social media, website and in house flyers written in another language (Spanish). Complete in house flyer by end of Q2.	IP	<b>Staff is working with C&amp;M to develop an in house flyer in both Spanish &amp; English.</b>
Evaluate options and create conceptual plan for the former Safety Village site at WRC.	(REC) Research options for a north side community garden in this space. Make a recommendation by the end of Q3.	NB	<b>Staff is researching the possibility of offering something at the old Safety Town near Willow Rec Center. They would also like to see how successful the Chino Garden Plots are this season in order to assess the need for plots at an additional location.</b>

**District Objective 2: Achieve customer satisfaction and loyalty**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Expand Marketing communications with the use of social media and mobile applications	(C&M) Increase fan base by 10% for each Facebook Park District page as compared to fan base at end of Q4, 2017. <b>As of 12/31/17</b> <b>Facebook (all pages) – 7362</b> <b>Twitter @heparks-836</b> <b>Instagram @heparks– 122</b>	IP	<b>As of 3/31/18:</b> <b>Facebook (all pages) – 7,613</b> <b>Twitter @heparks-861</b> <b>Instagram @heparks– 124</b>
	(C&M) Create a survey committee to develop and implement a consistent use of surveys, with standard questions asked for each survey. Include customized questions for related programs and events. Track the results throughout the year. Create a calendar for the release of the surveys. Develop survey in Q1; release in Q2.	IP	<b>Survey Committee completed in 2017. Survey schedule is in place. Surveys completed as of Q1: Youth Basketball, Figure Skating, Hockey, STAR, TC/WRC Staff, Communications, ELC, and Preschool.</b>
Promote brand identification and tagline to increase community awareness of District parks, programs, facilities and services	(C&M) Implement an easy, quick, but quality online survey to measure customer satisfaction for special events and programming. Complete development by Q1 and release in Q2.	IP	<b>Survey Committee completed in 2017. Survey schedule is in place. Surveys completed as of Q1: Youth Basketball, Figure Skating, Hockey, STAR, TC/WRC Staff, Communications, ELC, and Preschool.</b>

	(C&M) Expand social media usage with the use of contests, Snapchat geofilters, etc. by 15%. Complete by Q4.	IP	<b>Snapchat filters used in Q1: 6. National Puppy Day social media contest Q1.</b>
Develop plans to meet increased program needs of 50+ population	(C&M) Develop 1 survey for 50+ to better understand the needs of the population. Develop a marketing brand from this feedback. Complete by Q4.	NB	
	(REC) Enhance 50+ membership offerings to include a minimum of 8 new drop-in programs, services, screenings, and events, by Q4.	IP	<b>In Q1, new 50+ offerings include Painting classes sponsored by Visiting Angels, Mexican Train, Baggo, and the addition of a day for Pickleball play. An Open House/Member Appreciation Week was also held the week of January 22<sup>nd</sup>.</b>
Expand Pickle ball opportunities and evaluate need for additional courts.	(REC) Evaluate the current inventory of courts within the community and determine if it is possible to offer additional surfaces for this program, by Q2. Develop recommendations by Q2.	NB	
Utilize best practices to maximize operational efficiencies as a District.	(ICE) Support growth of local amateur hockey clubs (PREP, Lake Zurich, and BG/P/RM,) to go over needs and expectations on both sides. Promote new off-ice training area. Obtain 2 new groups by the end of Q3.	IP	<b>Staff is in talks with RM park district about bringing in 2 high schools for District 211 that are looking to expand their league.</b>
	(FAC) Purchase Fitness Equipment for TC & WRC. Complete by Q2.	NC	<b>This was not added to 2018 budget.</b>
	(SEA) Purchase and install a new diving board by Q2, prior to the start of the Seascape season for 2018.	NC	<b>This was not added to 2018 budget.</b>
	(SEA) purchase 20 new lounge chairs by Q2, prior to the start of the Seascape season for 2018.	C	<b>Chairs have been purchased.</b>
	(FAC) Hold quarterly staff meetings to inform staff of all upcoming events, park district information and provide customer service focused topics (going above and beyond). Offer 4 by end of Q4.	IP	<b>TC &amp; WRC combined service desk staff meetings were held on Feb. 5<sup>th</sup> &amp; 7<sup>th</sup>.</b>

	(FAC) Offer at least 4 internal training sessions by end of Q4.	IP	Reviewed Current Armed Intruder Procedures
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**District Objective 3: Connect and engage our community**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(REC) Partner with 2 new community organizations that serve the 50+ population by Q3.	IP	<b>Staff have met with and plan to partner with the following organizations for services in Q2 and Q3: AARP – driving programs; AMITA Health – screenings and lunch ‘n’ learn presentations; Home Instead – lunch ‘n’ learn presentations; Schaumburg Park District – Fall Senior Olympic Games.</b>
	(REC) Continue partnership with the Village on the Vogelei Teen Center to expand its offerings. Include monthly trips, dodgeball and other activities, and updated furniture and equipment. Complete 4 new enhancements by end of Q4.	IP	<b>Staff met with the Village representative and Teen Center staff to discuss improvements, new programs and trips, resources, and future planning for the Teen Center. In addition, a Power Play grant has been awarded to the park district for enhanced programming at the teen center, which will begin in the summer.</b>
Expand facility based special events that promote greater facility usage.	(C&M) Utilizing the new digital media associate, create quarterly events and contests that will be promoted through social media at TC/WRC. Complete by end of Q4.	IP	<b>National Puppy Day social media contest Q1.</b>
	(REC) Create a new format for Preschool/ ELC Family Fun Fair that will satisfy attendees and allow for enhanced family, teacher and student interaction by Q2.	C	<b>On March 15<sup>th</sup>, children’s entertainer Chris Fascione came out for a Family Night with Preschool and ELC families. Over 150 were in attendance and enjoyed their time with the performer, teachers, and other families.</b>
	(REC) Draw more people to events by enhancing current special events. Add 2 new aspects to each special event.	IP	<b>A number of new activities and ideas are being planned for Party in the Park, as well as enhanced offerings for our Halloween events.</b>
Expand Marketing communications with the use of social media and mobile applications.	(C&M) Utilize video on web and social media to engage and educate the community on green, social equity and health and wellness. Develop at least one new video each month; create 12 totals by end of Q4.	IP	<b>Q1 videos created: (3) Hoffman Happenings, (3) Tips from a Trainer</b>

	(C&M) Promote the “bookmark” for our website on mobile phones to customers in lieu of district mobile app. Promote the TC/WRC mobile audio app. Complete by Q3.	NB	
	(REC/C&M) Gain greater visibility for the new 50+ Active Adults Center by utilizing social media and encouraging its usage with incentives, video interviews, and profiles, conduct monthly video messages for social media outlets. Complete 12 new district wide social media videos by end of Q4.	IP	<b>Staff have worked together to create videos, social media posts and photo montages to promote various 50+ events; a number of future projects are planned for an upcoming 50+ One Year Anniversary Ice Cream Social event and the annual Open House in August.</b>
Increase volunteer involvement in District operations	(REC) Host 2 coaching clinics for each sport for each season. Complete by the end of Q4. Host at least 2 clinics by Q3.	IP	<b>Baseball coaches attended a coaching clinic in Palatine prior to the start of the baseball season; coaches attended an online certification for the free USA Basketball workshops that are currently being held on Sundays; staff have partnered with HUSC to offer our in-house soccer coaches training during practices in the Spring.</b>
Develop performance measurement system to evaluate value in programming structure	(REC, FAC & ICE) Develop a formal special event total attendance template that can also track demographic information that may be important for targeted markets and/or event ideas/decisions. Develop by end of Q2.	NB	
	(C&M) Develop marketing personas for major programs and events to better understand the needs of the customers. Complete all business/marketing plans by Q1.	IP	

**DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP**

**District Objective 1: Achieve annual and long range financial plans**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Achieve District annual budget to maintain fund balance reserves	(DIVISION) Meet or exceed 02 financial goals. Complete by Q4.	IP	
	(REC) Increase program participation by 1%	IP	<b>Program participation for Q1 is on track so</b>

	overall from 2017 to 2018. Complete by Q4.		far.
	(FAC) Increase the number of rentals at Seascape by 10%.	NB	<b>Started advertising on the marquees and eblasts in early February to start booking parties at Seascape.</b>
	(FAC) Increase the number of groups at Seascape by 5%	IP	<b>Emails were sent out in early January to all day camp manager in the area to choose Seascape for their summer camp field trips.</b>
	(ICE) Develop a marketing plan that would involve sponsorship of “Learn to Skate” and the ice show.	IP	<b>The spring show is an exhibition and encompasses 2 hours. Getting a sponsor for something with limited expense may not be the best use of resources. Staff will be conducting a Winter program so that may be a bitter fit with the holidays.</b>
Secure additional alternative sources of revenue to support financial goals	(REC) Increase revenue for Creative Arts Camp by 25% by re-formatting the camp to more attractive, convenient one-week sessions (instead of two-week sessions), by Q3.	IP	<b>Creative Arts camp has been restructured to reflect this format; registration is currently taking place.</b>
	(REC) Increase Counselor-in-Training revenue by 75% by offering this opportunity to participants at another 4 day camp.	SC	<b>Counselor-In-Training offerings were increased from 16 spots in 4 classes to 24 spots in 6 classes this summer; all 24 spots are almost full.</b>

**District Objective 2: Generate alternative revenue**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Secure additional alternative sources of revenue to support financial goals	(ICE) Develop Off-Ice facility programming to maximize revenue potential. Market the area to outside organizations for a diversified user group. Have 2 new groups by end of Q3.	IP	<b>Outside summer hockey programs are using the area as well as Glen Ellyn Speed Skating Club and the NIHL Wolf Pack program.</b>
	(REC) Increase Explorers Camp fees to reflect an 8% increase in revenue and align with other rates in the market, by Q3.	IP	<b>Fees have been increased and registration is underway.</b>
	(REC) Increase participation and revenue by 15% in Mini Day Camps by increasing fees and planning for more staff earlier in the year, by Q3.	IP	<b>Registration is currently underway; staff is taking participation maximums and staffing into consideration in order to accommodate as many participants as possible.</b>
	(REC) Increase General Preschool Program fees to reflect a 6% increase in revenue and	IP	<b>Fees have been increased and the 2018-19 registration is currently in progress.</b>

	align with other rates in the market, by Q3. (ICE) Modify Summer camps in skating and hockey that involve more day to day options for parents outside of the week to week basis options.	IP	<b>Staff is working on program options that fit a limited teaching staff during the week.</b>
Support Friends of HE Parks to expand level of financial support provided to District and our residents for scholarships and special projects	(C&M) Work with the business department and Foundation to promote the purpose of Friends of HE Parks to increase event participation and donations to the Foundation. Increase registration by 3% from 2017. Complete by Q4.	IP	
Continue to evaluate and apply for grant revenues to support District's operations and capital projects	(C&M/REC&FAC) Increase the number of grant opportunities. Apply for 2 more in 2018 than in 2017; obtain 2 additional grants more than in 2017, complete by Q4.	IP	<b>Staff applied for Power Play Grant in February and received notification of its receipt (\$1000 for the Teen Center) in March.</b>
	(REC) Continue to work with Advertising & Sponsorships Dept. to identify corporate sponsors for the 50+ Center. Partner with 2 new sponsors by the end of Q4.	SC	<b>Staff worked with the Advertising and Sponsorships Department to secure six sponsors (3 new – Wholesome Pharmacy, H &amp; R Block, and Synergy Home Care) for the 50+ Open House/Member Appreciation events in January. They are also working together to solicit new sponsorship opportunities for the annual Open House in August.</b>

**District Objective 3: Utilize our resources effectively and efficiently**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Enhance District signage to inform and educate guests.	(C&M) Obtain interstate highway brown facility directional signs by Q4.	NB	
Utilize best practices to maximize operational efficiencies as a District.	(ICE) Work with Parks department to train additional team members on ice operations as it relates to maintenance equipment.	NB	

**DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS**

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

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Utilize best practices to maximize operational	(REC) Evaluate STAR parent/teacher	IP	<b>Staff continues to communicate with parents</b>



efficiencies as a District	communication process and implement a more streamlined system by end of Q2.		<b>through a monthly newsletter, welcome emails for new families, and active engagement through meetings, phone calls, and emails.</b>
	(REC) Restructure day camp locations and transportation. Streamline transportation by reducing the number of sites from 8 sites to 6 sites, while accommodating more kids. Reduce the number of trips and bus expenses by 30% from actual financials in 2017.	IP	<b>Camp locations and transportation have been restructured, which resulted in reducing the number of site locations to 6 and lessened the number of daily bus trips.</b>
	(ICE) Work with Parks Dept. to allow Ice Maintenance to be involved and assist in overall maintenance of facility and its equipment.	IP	<b>Parks Dept as meet with Ice Operations numerous times to start to get a better understanding of the equipment and how the system operates.</b>
	(REC) Create a championship field at Cannon Crossings on field 1 with new foul poles, bat racks, and bullpen.	IP	<b>Recreation and Parks staff are working together to implement the championship field at Cannon Crossings by installing foul poles, a bullpen, and a bat rack at Field 1.</b>

**District Initiative 2: Utilize best practices**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Utilize best practices to maximize operational efficiencies as a District	(FAC) Continue to work with all facilities to streamline maintenance supplies to take advantage of lower pricing. Complete 10% more of additional district-wide maintenance supply purchase by end of Q2.	IP	<b>Staff is working on getting pricing from multiple companies for custodial and maintenance supplies.</b>
Maintain early childhood program standards to ensure accreditation	(REC) Prepare and complete ExceleRate trainings, application, and processes to maintain Silver certification by end of Q2.	IP	<b>Staff is working on obtaining and evaluating teacher credentials and assuring educational and environmental standards are being met.</b>
	(REC) Ensure all ELC staff has Illinois Department of Health Services (IDHS) training completed by end of Q3.	IP	<b>Staff is in the process of evaluating all teachers training and ensuring they are completed by the September 20, 2018 deadline.</b>

**District Objective 3: Advance environmental and safety awareness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Continue to promote operation safety	(FAC) Continue offering quarterly trainings	IP	<b>2018 Schedule of training dates has been</b>

excellence utilizing procedures and best practices to maintain PDRMA accreditation	for all district team members to become Medic AED/CPR certified. Schedule will be developed in Q1 and courses will be held in each quarter. Complete 4 classes by the end of Q4.		<b>established and distributed to staff. The first training was held on Feb. 24<sup>th</sup>.</b>
	(FAC) Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSSWC and SFAC. Plan aquatic trainings within Q1 and complete 4 outside audits by Starguard by Q4. Pass 90% of all audits conducted by Starguard.	IP	<b>All recertification classes have been held. New Lifeguard class starts May 6<sup>th</sup>.</b>
	(REC) Implement a more efficient process to account for kids on busses and at camps using a wristband system. Have a plan in place by end of Q2.	NB	<b>Staff is in the planning stages for this process.</b>
	(REC) Implement one safety drill per month at each STAR location, to include fire, tornado and armed intruder drills. Complete 12 drills by end of Q4.	NB	<b>This will be implemented at the STAR sites at the start of the 2018-19 school year (September).</b>
Strengthen emergency response training by implementing drill trainings.	(FAC) Conduct quarterly emergency response training drills at each facility. Schedules to be developed and implemented in Q1. Complete 4 total drills at each facility by the end of Q4.	IP	<b>The first drill administered will be the Code Blue drill training, to take place at all facilities in the month of April. Quarterly drill trainings will continue throughout FY18.</b>
Develop additional programs and processes to support conservation, green initiatives	(ICE) Continue to look for ways to improve energy efficiency measures in the ice arena area. Complete 4 reviews by Q4; see utility cost savings by Q4.	IP	
Provide educational programs and opportunities on environmental best practices	(C&M) Create media (to include Park Perspectives, Video and/or photos on social media and web) that educates the community about the park district's environmental, social equity and green practices. One per quarter. Complete by end of Q4.	IP	<b>Hoffman Happenings videos (3)</b>
Maintain and develop operational processes	Recreation and Facilities Division to achieve	IP	

required to achieve accreditation status for CAPRA	100% score CAPRA accreditation.		
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**DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES**

**District Objective 1: Develop leadership that ensures workforce readiness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness.	(REC) Recreation staff will prepare and present one Hoffman U topic by the end of Q4.	NB	
	(REC) Plan and implement a job fair in the early Spring to promote all available jobs District-wide. Complete by the end of Q2.	C	<b>Staff planned and implemented a job fair for seasonal and part time staff on Saturday, March 3, 2018. All departments that hire part time staff participated, and approximately 35 candidates attended.</b>
	(REC) Add a total of 5 PT1 counselors to the STAR and Camp programs to encourage retention and ensure consistent, quality instruction and care for participants.	IP	<b>Three staff has been submitted for PT1 status in Q1; STAR and camp staffing are being evaluated to determine the other 2 PT1 counselors.</b>
Continue to foster openness in communication District-wide	(DIVISION) Invite the Business and Parks divisions to the monthly all division team meeting; have them attend 4 by the end of Q4.	NB	
	(C&M) Develop a new communication tool district wide to help foster internal communications. Develop new tool by Q3.	NB	

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

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness.	(FAC) Modify CHEER presentation to be able to be viewed by all newly hired team members within initial orientation time frame. Modify within Q1 & coordinate with HR to place on new employee orientation check-list by end of Q2.	NB	<b>To take place within Q2.</b>
Continue to foster openness in communication District-wide	(REC) Organize and implement one teambuilding event across all divisions by the end of Q3.	IP	<b>Staff is planning to send 5 teams to IPRA's Park Pursuit Scavenger Hunt event in Batavia on May 3<sup>rd</sup>.</b>

Promote healthy lifestyles through work environment best practices	(DIVISION) Conduct 4 internal customer service based trainings in monthly division FTE meetings. Complete by Q4.	NB	
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**District Objective 3: Promote continuous learning and encourage innovative thinking**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	(ICE) Send staff to training seminars – STAR, IMEO, USFS, USA Hockey. Complete by end of Q3. Attend 2 by end of Q4.	NB	<b>Training seminars for 2018 does not come out until April.</b>
	(DIVISION) Send 5 managers to the IPRA/IAPD Annual Conference (Q1); 1 manager to Supervisor Symposium (Q2); 1 manager to Leadership Academy (Q3); and 2 managers to Professional Development School (Q4), in addition to various webinars and one-day workshops.	IP	<b>Several staff attended the IPRA Conference in Q1. Kyle Goddard is attending Supervisor Symposium on April 13<sup>th</sup>, and two other Recreation staff is applying for PDS and Leadership Academy for Q3 &amp; Q4.</b>
	(DIVISION) Evaluate and update succession plans. Prepare employees for advancement and prepare organization for personal changes complete by the end of 3Q.	NB	

**HOFFMAN ESTATES PARK DISTRICT  
2018 GOALS & OBJECTIVES  
PSS&WC**

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

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

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Expand facility based special events that promote greater facility usage	Develop wellness and fitness opportunities, services to engage customers and build rapport. Develop 1 new retention program in Q1 for the PT coordinator to promote the sale of personal training.	IP	<b>PT coordinator made calls to all new members to welcome and promote the PT department's opportunities, events and specials. (2017 Q1 \$24,893/ 2018 Q1 \$31,518)</b>
Increase cooperative efforts with neighborhoods and community associations on health related issues	Strengthen partnership opportunities with organizations, such as AMITA Health, AthletiCo, The Windy City Bulls, HE Chamber, and the HEC to provide community based fitness programs and services. Schedule 2 integrated educational/awareness activities (i.e. heart health, breast care, back/injury prevention) in Q2 and Q4 for a total of 4 for the year.	IP	<b>Working collaboratively with HEC to offer fitness class for community. The Hoffman Estates Village began offering monthly health check/screenings at PSS&amp;WC within Q1, which will continue to be offered throughout Q2; working with Advertising &amp; Sponsorship Manager to secure a skin care screening by a dermatologist in Q2.</b>
	Host 1 annual 'open house' event to showcase benefits of membership to various target markets.	NB	<b>Planning for Q4 event to begin in Q2.</b>
	Actively promote Optimal Wellness program to local hospitals and medical offices (Establish total of 6 new relationships in FY 18).	IP	<b>Working with Athletico on securing a list of affiliated medical offices/physicians to contact about referral program to promote Optimal Wellness.</b>

**District Objective 2: Achieve customer satisfaction and loyalty**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Expand facility based special events that promote greater facility usage	Add 1 new class format and implement 4 retention events. Complete by Q4.	IP	<b>Fitness department ran a 30 day ab challenge throughout the month of April(Q1)</b>
	Develop a Charter Member Rewards program (for members with 5+ years of consistent active membership status). Research and plan in Q1 and Q2; implement enhancement by Q3.	NB	<b>Research to begin in Q2 following launch of new club app.</b>

	Enhance current Member Rewards program securing a minimum of 15 referrals per month in FY18.	IP	<b>Member Services team averaged 15 referrals per month in Q1;</b>
Develop performance measurement system to evaluate value in programming structure	Utilize current system for membership (Constant Contact) to complete evaluations for the group swim lesson program to assess customer satisfaction. Complete in Q2 and Q4 for a total of 2 surveys	NB	
	Develop and incorporate new online member survey to assess member needs and initiate targeted responsiveness. Initiate 1 survey in early Q2. Develop & administer PSS&WC facility survey using the district template. Evaluate results and implement modifications that may be feasible to improve customer satisfaction. Completed within Q1&Q3.	IP	<b>Working with C&amp;M on items for PSS&amp;WC survey that will be conducted in Q2.</b>
	Develop and incorporate online new member survey distributed within first 90 days of membership (or following first 12 workouts/visits) via Retention Management to evaluate workout patterns, program interest, etc. by Q2.	NB	
	Install additional filtered water bottle filler station in Kids Korner hallway. Complete by Q4.	NB	
	Update the facility audio system to enhance quality of audio throughout center. Complete by Q2.	NB	
	Add mirror in Pilate's room to enhance client workout experience by Q2.	NB	
	Replace 1 gymnasium curtain divider as part of operating capital plan by Q2.	NB	
	Enhance participant experience within the tennis area by tinting exterior windows and painting the south wall a neutral color. Completed within Q2.	NB	

**District Objective 3: Connect and engage our community**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Increase volunteer involvement in District operations	Develop 1 new high school volunteer program. Plan and develop in Q1 & Q2. Implement program in Q3. Engage 5 high school volunteers in the new program by Q4.	NB	
Improve overall health outcomes of programs offered	Create 12 month wellness calendars based on monthly activities and events within the club and in Kids Korner to engage, educate, and enlighten members. Plan quarterly 2 initiatives with input from front line team members beginning in Q1. Complete 8 initiatives by Q4.	IP	<b>Monthly wellness calendars published throughout Q1.</b>
	Enhance the wellness calendar with more personal trainer based events and promotions. Maintain an average of 2+ types of fitness and personal training promotions per month.	IP	<b>PT department has held 9 free workshops within Q1</b>
	Increase personal training gross revenue by 20%. Methods include increasing member contact hours and increasing presence/promotions on fitness floor by PT Coordinator in conjunction with monthly wellness calendar events.	NB	
	Research and implement an educational based gardening program within Kids Korner that will include container gardens within outdoor activity area by Q2.		
	Expand opportunities within the climbing wall area by offering 3 additional climbing wall programs, including adult fitness orientated classes. Wages will reflect additional classes. Programs to be developed in Q1, offered within Q2.	IP	
	Increase participation and revenue generation by +50% within specialty training programs with the addition of yoga private training and enhanced marketing of the Pilates and Yoga specialty training programs. Enhanced marketing in coordination with the C&M	IP	

	Department within Q1, with anticipated revenue growth to begin to be actualized within Q2.		
Expand marketing communications with the use of social media and mobile applications	Produce and communicate at least 1 message via social media each week. Measure results monthly through Google Analytics, complete by Q4.	IP	<b>Analytics for social media and digital initiatives published monthly in board report</b>
	Update and refresh/redesign PSS&WC website to improve responsiveness of site and to increase marketability of site as an extension of the new club app.	IP	<b>Club app testing ongoing in Q1 with pilot team – formal rollout planned for early Q2 (website redesign via Squarespace to be explored with C&amp;M in Q2).</b>

**DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP**

**District Objective 1: Achieve annual and long range financial plans**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Achieve District annual budget to maintain fund balance reserves	Achieve FY18 net membership goal total by end of Q4.	IP	<b>Currently tracking 73 members below YTD net goal.</b>
	Meet and/or exceed departmental budgeted bottom line for fund 11.		
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition	Host 4 recruitment events for existing corporates to generate growth. Grow the membership base by 1% in 4 existing corporate accounts beginning in Q1; secure 2 new companies by end of Q3.	IP	<b>Widespread contact made with 13 existing corporate accounts in Q1 to promote enrollment options; one interactive onsite visit at Cabela's; new corporate promotional banners created for future visits.</b>

**District Objective 2: Generate alternative revenue**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop strategies to attract additional sponsors and new partnerships.	Increase annual aquatic pass fees by 5% from 2017 price. Implement in Q1.	NB	
	Evaluate tennis membership in favor of a fee-based by Q2 and recommend a direction by start of budget process FY19.	NB	
	Work with Sponsorship Manager to secure a	NB	



	sponsor for the Climbing Wall. Secure a sponsor by Q4.		
	Work with Sponsorship Manager to secure a potential sponsor for the indoor tennis court area. Anticipate securing a sponsor by Q4.	NB	

**District Objective 3: Utilize our resources effectively and efficiently**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition ( <i>annually</i> )	Secret shop 1 fitness center or health club competitor per quarter.	IP	<b>Visit sites determined for Q2.</b>

**DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS**

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

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Utilize best practices to maximize operational efficiencies as a District	Log and follow up on 100% of all member comment cards (if requested) as it relates to facility concerns. Complete by Q4.	IP	<b>Weekly tracking and follow up ongoing (64 comment cards in Q1)</b>

**District Initiative 2: Utilize best practices**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop operational processes required to maintain accreditation status for CAPRA.	Schedule and complete the annual climbing wall inspection by Experiential Climbing Systems or other PDRMA recommended climbing wall organization. Schedule within Q2, complete inspection by Q3.		<b>Inspection was held on February 15 and all sections were passed.</b>
	Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSSWC and SFAC. Successfully complete operational reviews throughout each quarter, complete program by Q4. Pass and/or exceed 90% of all Starguard audits by Q4.	IP	<b>StarGuard recertification classes were held in March.</b>

**District Objective 3: Advance environmental and safety awareness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	Provide Medic AED, CPR, First Aid Course educational training opportunities to all HEPD team. Offer a total of 4-5 trainings by end of Q4.	IP	<b>Q1 training has been offered, with Q2 trainings planned.</b>

**DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES**

**District Objective 1: Develop leadership that ensures workforce readiness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Promote furthering educational opportunities for staff by encouraging participation in workshops, conferences, and other educational opportunities.	Conduct 4 internal PSSWC trainings quarterly, complete by Q4.		
	Attend the IPRA, PDRMA, Athletic Business, Club Industry and NRPA conferences. One FTE Maintenance team member to achieve CPO by end of Q3.	IP	<b>IPRA conference was attended by 2 FTE within Q1. PDRMA quarterly on-line training has been completed by all FTE.</b>
	Offer sales and retention training via industry specific webinars/workshops (1 per month) for Member Services team.	IP	<b>Test marketing Business Contact Manager CRM in Outlook for sales/lead management in Q1.</b>
	Conduct quarterly PT staff trainings for fitness floor, service desk and Kids Korner areas by Q4.	IP	
Incorporate incentive programs for healthy habits for employees	Obtain 75% of all FT team members participating in the PDRMA Path Program incentive by the end of Q4.	IP	

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

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Promote healthy lifestyles through work environment best practices	Engage team members at PSS&WC using the CHEER customer service initiative. Forming “teams” of PT team members to carry out the CHEER culture, rewarding those that do. Implement by Q2.	NB	
Continually expand and update Hoffman U training curriculum to enhance workforce knowledge and readiness	Have 100% of all PSS&WC new hires trained in the CHEER program prior to the first 3 months of employment. Modify CHEER format as a Prezi presentation available to all District employees at time of	NB	<b>To be accomplished within Q2.</b>

	orientation; accomplish by Q2.		
<b>District Objective 3: Promote continuous learning and encourage innovative thinking</b>			
<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Evaluate and update succession plans. Prepare employees for advancement and prepare organization for personnel changes complete by the end of 3Q.	NB	
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness	Have all FT team members attend at least 3 non mandatory Hoffman U trainings and have at least 2 FT PSS&WC team host 1 Hoffman U.	IP	<b>Hoffman U for Q1, Public Safety provided by the Hoffman Estates Police Department, was attended by the majority of the FTE.</b>

**HOFFMAN ESTATES PARK DISTRICT  
2018 GOALS & OBJECTIVES  
GOLF**

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

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

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

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Expand facility based special events that promote greater facility usage	Host 4,090 Outing Rounds (3,922 Outing rounds in 2017).	NB	Outing Rounds will begin in 2 <sup>nd</sup> qtr.
	Provide 30 Preferred Tee Times Groups (30 Groups in 2017).	IP	We currently have 27 groups for 2018.
	Provide 3,019 League Rounds. (2,427 League rounds in 2017).	NB	League rounds will begin in 2 <sup>nd</sup> qtr.
	Discount & Annual Golf Pass Sales: Resident 250 Passes; Non Resident 199 Passes (Resident 236 Passes; Non Resident 182 Passes in 2017)	IP	Pass sales have begun and currently we have
	Provide Jr. Program Classes in Spring, Summer & Fall to 135 participants. (104 participants in 2017).	NB	Jr Program classes begin in 2 <sup>nd</sup> qtr.
	Provide 3 sessions of Group Lessons to include 18 students for all ages in Spring, Summer & Fall. (24 Students in 2017).	NB	Group lessons begin in 2 <sup>nd</sup> qtr
	Provide specialized 1 day golf clinics to cover all areas of the game for 32 students. (New for 2018)	NB	Clinics begin in 2 <sup>nd</sup> qtr
	Host 4 outside wedding ceremony only events. (5 in 2017).	NB	Weddings begin in 2 <sup>nd</sup> qtr
	Host 6 Wedding Receptions. (5 in 2017).	NB	Weddings begin in 2 <sup>nd</sup> qtr. Currently we have 5 contracted out.
	Host 18 Ceremony & Reception Weddings (15 in 2017).	NB	Weddings begin in 2 <sup>nd</sup> qtr. Currently we have 13 contracted out.

**District Objective 2: Achieve customer satisfaction and loyalty**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Expand marketing communications with the use of social media and mobile applications	Launch new redesigned website to improve our search engine optimization results. New site will also contain video and drone overview video of the event area. Site will also offer custom lead sheets with tracking software to ensure operation efficiency. Site to be launched 1 <sup>st</sup> qtr.	IP	Final stages of the website are in process. We will be launching in Mid to late April.
	Receive 10 Five Star Reviews on the Knott and Wedding Wire for Weddings. Goal is 10 Reviews receiving 5 Stars (8 in 2017).	NB	Wedding season begins in 2 <sup>nd</sup> qtr.

**District Objective 3: Connect and engage our community**

<b>Division Objectives</b>	<b>Measures/Action</b>		
Expand facility based special events that promote greater facility usage	Provide 7 Special Golf Events with 391 participants. (We had 277 event players in 2017)	IP	We hosted our 1 <sup>st</sup> event of the season with March Madness with 77 players.
	Provide a new format to March Madness. Event will be 4 Person Spring Scramble. With new price structure of \$65 per player and pass holders receiving \$10 Off. New participation goal is 100 Players. (2 Person Team event in previous years).	C	The new format was a huge success. Lots of positive comments from guest. We had 77 players participate in the event.
	Provide 2 Holiday Event Brunches with 675 guests (371 Guests for Easter Brunch & Breakfast with Santa is in December).	IP	First event of the season will be Easter Brunch in the 2 <sup>nd</sup> qtr. Currently have 360 guests registered.
	Host 6 Special Event Nights. (2 events in 2017. We had 3 music nights cancelled due to inclement weather).	IP	First event was Breakfast with the Easter Bunny and we had 194 guests participate in this new event.

**DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP**

**District Objective 1: Achieve annual and long range financial plans**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Achieve District annual budget to maintain fund balance reserves	Monitor Golf budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed Golf Department Budget bottom line.	IP	Golf budget is being monitored weekly and payroll expenses are being closely monitored daily based on weather and play.
	Monitor F&B budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed F&B Department Budget bottom line.	IP	F&B budget is being monitored weekly and payroll expenses are being closely monitored daily based on events. All menus are being evaluated for costs as well as we prepare for the busy summer season.
	Monitor Golf Maintenance expense and monitor to ensure expenses do not exceed budget and are in line with revenue projections. Meet or exceed Golf Maintenance Department Budget bottom line.	IP	Golf Maintenance budget is being monitored weekly and payroll expenses are being closely monitored daily based on weather and play. We have pushed back start date of some seasonal staff due to early inclement weather.
	Provide 29,102 Rounds. (31,323 in 2017).	IP	We currently have 1,017 rounds thru 1 <sup>st</sup> Qtr.
	Evaluate all Proshop items and liquidate all out of date products. Work with vendors on returning hard goods from last season and discount products over 2 years old. Complete by the end of the 2018 Season.	IP	Staff has begun liquidating old product and has worked with several vendors to exchange old versions into new 2018 version clubs.

**District Objective 2: Generate alternative revenue**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Secure additional alternative sources of revenue to support financial goals	Provide 2,400 Hole In One Challenge Participants (2,414 in 2017)	IP	We had 120 participants in 1 <sup>st</sup> qtr.
	Add additional promotion golf day with Tap Inn Wednesdays Each 18 hole round will receive a \$5 F&B Credit in the Tap Inn Bar & Grill. This credit will be able to apply to all food items and non-alcoholic beverages.	NB	Will begin this promotion in 2 <sup>nd</sup> qtr.
	Increase the marketing and updating web specials on Bridges website along with specials posted on golfnow.com to increase golf now rounds to produce additional revenue during slow periods. Increase online Specials rounds and golfnow.com rounds by 2%. Approximately 8,450 rounds.	IP	Staff is working on monitoring tee sheet and dynamic pricing on a daily basis. We have specials being promoted both on Tee Off .com and Golf Now.com. Fees are adjusted based on tee sheet utilization along with weather predictions.

**District Objective 3: Utilize our resources effectively and efficiently**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Utilize best practices to maximize operational efficiencies as a District	Complete Poplar Room Floor replacement by March 1 <sup>st</sup> . Bid documents to go out in December and awarded in early January.	C	The floor was completed in Feb. Staff has received great comments on the new look to the room. We look forward to the new enhancement increase our special events bookings.
	Evaluate the use of LED lighting for the driving range and event area. Event area lights would be a new addition to have a dimmable light directly on the area. Range lights will be converted to LED lights providing the district will see significant savings in electricity costs.	IP	Staff is currently working with the Parks Department and has received a few quotes. We will continue to investigate and develop a replacement plan as part of our capital improvement plan.
	Work with Parks Department for annual burns, tree stump removal, and other maintenance projects to save from additional expenses from renting equipment. Use parks department machines 5 different times for the season to minimize renting equipment.	IP	Staff has had Parks department assist in tree and stump removal and two separate burns in the 1 <sup>st</sup> qtr.

Achieve District annual budget to maintain fund balance reserves	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency. Meet or exceed Payroll Budget.	IP	Payroll is being monitored closely on a daily basis and adjusted based on events and weather.
	Monthly budget monitoring to maintain at or below projected budget expenses. Not to exceed budget expenses.	IP	Expenses are monitored each month to ensure we are on plan or under plan and adjusted based on revenue and weather.
Perform internal control audits	Monthly budget monitoring and proper costing out on menus to maintain a 33% food cost and 27% beverage cost.	IP	Monthly inventory is being completed and menus are currently being evaluated to ensure our cost of goods remains in line with budget.

**DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS**

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

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Utilize best practices to maximize operational efficiencies as a District	Provide a clean and well maintained clubhouse facility and equipment consistent with district standards. Complete daily checklist and rectify and identify deficiencies and remedy as necessary. 90% Completion Rate.	IP	Daily checklists are being completed. Staff has also completed some deep winter cleaning during the off months.
	Implement Advanced Scoreboard tracking system for golf course maintenance team. TaskTracker replaces our current hand written job board with an E-work board. Entering employee tasks are easier and can be done remotely. TaskTracker saves all of tasks on the job boards to the Cloud and then uses that information to generate detailed and useful reports on which areas and which tasks received the most labor dollars. TaskTracker will help us budget in the future and then help on labor expenses. Implement by end of 1 <sup>st</sup> quarter.	C	Advanced scoreboard has been set up and is fully operational. Staff is excited to put it in action when seasonal staff begins work in 2 <sup>nd</sup> qtr.
	Provide better quality turf conditions for our rough areas. New for 2018 we will be applying 2 fertilizer applications to all the rough areas on the golf course.	IP	First fertilizer application has been applied. We will start to see the affects as temperatures start to rise.



	Provide a well-manicured golf course consistent with adopted 2018 maintenance goals. Weekly inspection with golf course superintendent, identify deficiencies and remedy as necessary. 90% Completion Rate.	IP	Spring cleaning and maintenance has begun on the course. Weekly checklist will begin in 2 <sup>nd</sup> qtr.
	Purchase and replace both air handler units for the Kitchen and Bar & Grill as a part of the 2018 CAMP plan. Complete by 2 <sup>nd</sup> Qtr.	NB	Bids are set to go out in 2 <sup>nd</sup> qtr.

**District Initiative 2: Utilize best practices**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Enhance overall quality of natural areas	Maintain a portion of the natural areas by the use of the burns and alternate methods. Complete by 3 <sup>rd</sup> Qtr.	IP	

**District Objective 3: Advance environmental and safety awareness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card	Maintain IPRA's Environmental Report Card. By end of 4 <sup>th</sup> quarter.	NB	Will complete report in 4 <sup>th</sup> qtr.

**DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES**

**District Objective 1: Develop leadership that ensures workforce readiness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop a new hire training program that addresses District policies and procedures	Train all Part Time employees in all departments on service plan. Train 100% PT Employees in all departments by March. Train all new hires after March within 15 days of hire.	IP	As all seasonal staff comes on board early in 2 <sup>nd</sup> qtr each department will be hosting their opening season training meetings.

Incorporate incentive programs for healthy habits for employees	Have key staff attend HEPD AED & CPR training. Have at least 24 key staff members maintain certification by end of 2 <sup>nd</sup> Qtr.	IP	All key staff that are up for recertification have the CPR & AED training schedules and are in process of registering for classes.
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**District Objective 2: Build organization culture based on I-2 CARE Values**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Continue to foster openness in communication District-wide	Conduct weekly staff meetings during prime season with key personal to discuss operations, golf events and special events. 40 weekly meetings.	IP	Weekly event meetings are taking place and will continue during the season.

**District Objective 3: Promote continuous learning and encourage innovative thinking**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	All F&B Employees become BASSET Certified & Food Serve Safe. 100% of all F&B Employees.	IP	All current staff are up to date with certification. All new staff are required to complete the online course within the first 15 days of employment.
	Evaluate and update succession plan and continue to prepare employees for advancement and prepare organization for personal changes. Complete by 3 <sup>rd</sup> Qtr.	IP	Staff has begun evaluating succession plans with current staff. Will continue to modify and finalize by 3 <sup>rd</sup> qtr.