



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, JULY 17, 2018
8:15 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - May 15, 2018
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Renaming Athletic Fields / M18-073
 - B. Recreation, Facilities & Golf Report and 2Q2018 Goals / M18-075
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 or (847) 885-8500 with at least 48 hours' notice.



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**MINUTES
RECREATION COMMITTEE
May 15, 2018**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on May 15, 2018 at 7:55 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner R. Evans, Comm Reps Dressler, Henderson, Neel, Snyder, Wittkamp, Chairman Kinnane

Absent: None

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

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

2. Approval of Agenda:

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

3. Approval of the Minutes:

Commissioner R. Evans made a motion, seconded by Comm Rep Neel to approve the minutes of the April 17, 2018 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Agreement with Community Consolidated School District 15/R18-003/M18-049:

Executive Director Talsma reviewed the item noting that there were no changes to the previous agreement and that it would go to June 2023.

Director Kies explained that the district used Whiteley and Thomas Jefferson schools for summer camps.

Comm Rep Snyder made a motion, seconded by Comm Rep Henderson to approve Resolution R18-003 to renew the agreement with Community Consolidated School District 15 until June 2023 as outlined in M18-049. The motion carried by voice vote.

B. Balanced Scorecard/M18-050:

Executive Director Talsma reviewed the item explaining that staff had added a footnote section for those areas that might raise questions.

Comm Rep Dressler made a motion, seconded by Comm Rep Wittkamp to recommend the board approve the Balanced Scorecard as presented and outlined in M18-050. The motion carried by voice vote.

C. Rec, Fac, Golf Report/M18-054:

Director Kies reviewed the report noting that the pool would open in less than two weeks.

Commissioner Bickham asked about the numbers for WRC noting that the actual numbers did not match the variance. Director Kies said he believed the variance was 20 but that he would check on the actual numbers. Executive Director Talsma confirmed the variance as correct at the end of the meeting.

President Kaplan asked about the basket brigade in collaboration with the Village and High School. Director Kies explained that the park district would assist with the program and that it would be held at the school as the district did not have the space on Saturday mornings for this large program.

Director Bechtold reviewed the report noting the golf course was looking for better weather.

Commissioner R. Evans asked about the scores for the Boys/Girls Tournament and Director Bechtold noted that the Boys had 78 and 73 and the Girls had 79 and 74. Commissioner R. Evans asked about hole 14 and the wall and Director Bechtold noted that the company that installed the wall had been contacted and they would be out to repair it at no charge.

President Kaplan asked about the 5K race coming to BPC and Director Bechtold noted it was November 3.

Comm Rep Henderson asked about the clinics. Director Bechtold noted that there was a Chip and Pitch clinic; a Wedge clinic where she could be fitted for a wedge; and a Demo Day where she could be fitted for clubs.

Commissioner McGinn asked about the Hockey position and Executive Director Talsma explained that the district was collecting resumes (12) and would begin interviewing.

President Kaplan asked about the time line and Executive Director Talsma said they would like to have it done as soon as possible. He explained that they already had summer camps and instructional programs added. He explained that the next Parent's Hockey Meeting was May 22 from 6-7 p.m. and that interviews for the GM position would be the first week of June.

Director Kies explained that parents were very excited about the summer camps.

President Kaplan asked about Assistant GM Jordan's role in the restructuring. Executive Director Talsma noted that they were still working on that issue and that presently Mr. Jordan was doing very valuable work with instruction and programming.

Commissioner Kilbridge asked about Music Night being on Thursday when the Village Green had their music night and Director Bechtold noted that he did not believe there was a conflict as they appealed to different groups.

Comm Rep Snyder complimented Director Bechtold and his staff on the terrific tournament marking of the course for the last tournament.

Comm Rep Dressler made a motion, seconded by Commissioner R. Evans to send the Rec, Facilities, Golf Report M18-054 to the board as presented. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Dressler complimented BPC chef on the excellent food at Mr. Bostrom's farewell event. She also noted that the tree planted for her mother

looked wonderful. Finally, she announced that ReMax was having a golf outing and invited all to sign up. She thanked Director Bechtold for helping them with prizes.

Comm Rep Neel noted that part of the wall was down at Fabbrini Park. She also asked about the start time as the Rec Committee never seemed to start on time. Executive Director Talsma explained that he would look into it as well as reminding the B&G of their scheduled ending time.

Director Bechtold noted that Director Hugen had responded to a text and that the wall at Fabbrini was on his list.

Comm Rep Henderson asked about Birch Park/Schaumburg Township and Executive Director Talsma explained that the district was waiting for the final design. He also explained to the committee that the district was selling a portion of Birch Park to the township to expand their parking.

Comm Rep Snyder thanked the committee for acknowledging his services noting that this was his last meeting.

Commissioner R. Evans made note of the letter from 54 regarding getting Emma into the before school program. He also encouraged all board members to become involved in the Board Development Program. Executive Director Talsma noted that Executive Asst Kaczmarek would help keep track of their qualifying activity participation.

Commissioner R. Evans also explained that he received an email from Deb Dobbertien that while on a trip with the Schaumburg Park District she overheard participants complaining about the district bus and that it need to be fixed. Director Kies noted that the issue was the suspension on the bus that the maintenance department was working with the manufacturer on. He also explained that other districts were using charter busses for the senior trips for the added comfort.

Chairman Kinnane noted that he had attended Bon Appetite and it was excellent. He encouraged everyone to attend next year. He also explained that he attended the Village's 60th Anniversary Committee and that the celebration was scheduled for September 2019. Chairman Kinnane noted that he and his daughter participated with Vistex at BPC to plant the butterfly garden and it had been very good and that he and his daughter were going to be visiting all the district parks this year.

Executive Director Talsma noted that the WRC numbers were 371 and 351 for a variance of 20 and that the 5K Race at BPC was November 3rd.

President Kaplan addressed the committee and audience reading a thank you note from Mr. Dean Bostrom thanking everyone for donating towards the purchase of his golf clubs and bag.

8. Adjournment:

Comm Rep Neel made a motion, seconded by Comm Rep Wittkamp to adjourn the meeting at 8:35 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Peg Kusmierski
Recording Secretary

HOFFMAN ESTATES PARK DISTRICT MEMORANDUM NO. M18-073

To: Recreation Committee
From: Craig Talsma, Executive Director
Mike Kies, Director Recreation & Facilities
Date: July 10, 2018
Re: Naming and Renaming of Park Sites, Policy 5.05

Background

We were approached by resident Todd Johnson who is requesting that the park district name an athletic field after his late father Stephen Johnson, who passed away on June 20th. (See attached email from Todd). Stephen was responsible for the success of our baseball program for nearly 20 years dating back to the 1970's. His wife, Connie, was also heavily involved in the program.

This request is subject to Park District Board Policy 5.05 Naming and Renaming of Park Sites, which is outlined below:

5.05 NAMING AND RENAMING OF PARK SITES

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

- A. Parks may be named after streets, geographical locations, historical figures, events, concepts or as otherwise determined by the Board.
- B. Parks may be named for individuals or groups that have donated land or facilities to the District or made a significant financial contribution toward the development of parks.
- C. Parks may be named for individuals or groups that have made exceptional contributions to the community. Names of individuals, including, but not limited to, District Commissioners or other public officials, may not be given to a park, building, facility or athletic field unless the individual is deceased or if the Board determines that there are substantiated extenuating circumstances whereby the naming of the park, building, facility or athletic field prior while the individual is alive serves the best interests of the district.
 - 1) The Board at public meeting should first

- announce the proposed name of the park, building, facility or athletic fields (requires a 5/7 vote).
- 2) A park site should only be confirmed and the name made official after a waiting period of at least sixty (60) days before the confirmation vote. However, when the substantiated extenuating circumstances clause noted in C above is invoked, the 60 day official waiting period may be waived at the discretion of the Board before the confirmation vote.
 - 3) A 5/7 vote by the Board is required to name a park, building, facility, or athletic field or to change the name of an undedicated park, building, facility or athletic field of the District.

The Park District has four park sites that are currently named after individuals consistent with Policy 5.05:

In 1999 Kelly Park was renamed Cannon Crossing Park in recognition of **Bill Cannon**. Bill was a very active volunteer in the Hoffman Estates community and longtime Park District volunteer for various youth athletic programs.

In December of 2010, the Community Center and Ice Arena was renamed the Scott R. Triphahn Community Center and Ice Arena in recognition of **Scott Triphahn**. Scott was a highly influential Park District Commissioner for 12 years, a passionate volunteer youth athletic coach, founding President of Friends of H.E. Parks Foundation and steadfast pillar of Hoffman Estates.

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

In January 2016, Victoria Park Playground was renamed Peter M. Smith Playground. **Peter Smith** was a true champion and advocate for promoting equal access for all individuals with disabilities.

Implications

Stephen and Connie Johnson moved to Hoffman Estates in 1976. Shortly thereafter they became immersed in the community's Little League program. They both worked extremely hard to grow the program into one of the best in the northwest suburbs. Stephen served as President of the organization (Hoffman Estates Baseball & Softball Association) for nearly 20 years, umpiring baseball games, running the concession stands, and coaching teams when needed.

At the end of 2000, the district assumed responsibility for the Hoffman Estates Baseball & Softball Association (HEBSA). The HEBSA Board approved the district's takeover after long-time board members Steve and Connie Johnson retired from the HEBSA

Board. The program had been run by a volunteer board and coaching staff for the last 30 years with Steve Johnson serving as president for 25 years.

Situated within Fabbrini Park are three baseball fields. Staff feels that naming these athletic fields after Stephen and Connie Johnson would be a great location to honor these individuals.

Although Policy 5.05 C states that naming a park, building, facility or athletic field may only be named after a deceased individual, the policy stipulates that if the Board determines that there are substantiated extenuating circumstances whereby the naming of the park, building, facility or athletic field while the individual is alive serves the best interests of the district, the district may name the structure after a person who is alive. At the present time, Stephen's wife Connie is alive. As both Stephen and Connie were instrumental in the success of the baseball program, staff feels that including Connie in the naming of the athletic field is appropriate.

Recommendation

That staff recommend that the Recreation Committee request Board approval to name the athletic fields at Fabbrini Park **The Stephen & Connie Johnson Athletic Fields.**

Jane Kaczmarek

From: Todd Johnson <siudog78@gmail.com>
Sent: Friday, June 22, 2018 11:09 PM
To: Robert Kaplan
Subject: Question in regards to a memorial

Follow Up Flag: Follow up
Flag Status: Flagged

Mr. Kaplan,

My name is Todd Johnson. I want to share a story about my father, Stephen. My parents moved to Hoffman Estates in 1976 when I was five years old. Their names are Stephen and Connie Johnson. Two years after moving here they became immersed in the local Park District and Little League, which at the time was called HECBA, the Hoffman Estates Community Baseball Association. They both poured their free time and energy into this program to grow it into one of the best in the northwest suburbs, rivaling and surpassing Schaumburg, Barrington, Elk Grove, and others at the time. My father, Stephen, served as President of that organization for near 20 years, umpired baseball games, ran the concession stands, coached teams when needed, until he stepped down to assume a role in the Hoffman Estates Park District as he thought he could serve all athletic programs and the community in a better fashion that way. He served honorably in that role as well as I'm sure Park records will indicate.

To get to the point of my narrative, my father passed away this past Wednesday, June 20 and one of his wishes was to have his ashes scattered upon a ball field in Hoffman Estates because he spent so much of his life there and enjoyed every moment of it. What steps could I take to possibly have a field or park named in his honor? My mother, Connie, does not know I am extending this request. However, I feel that this is truly a man worthy of this request based on his past service to the community. I humbly await your response.

Regards,

Todd Johnson

Sent from my iPhone

MEMORANDUM NO. M18-075

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Brian Bechtold, Director of Golf Operations
Colleen Palmer, Superintendent of Recreation
Sandy Manisco, Communications and Marketing Superintendent
Debbie Albig, Manager of Community Centers
RE: Board Report
DATE: July 13, 2018

Recreation and Facilities Division



Upcoming Events

- **July 13** - Friday Fundays at Vogelei Park
- **July 14** - Hoffman Walks at
- **July 15** - Bucket Cup Challenge at BPC
- **July 20** - Summer Sounds at the Village Green
- **July 20** - Movie Night – Beetlejuice at SFAC
- **July 22** - Free Ice Skating at TC
- **July 23** - Youth Basketball All Star Game at Cannon Crossing
- **July 23** - Girls Try Hockey for Free at TC
- **July 25** - Fall Registration Begins
- **July 26** - Summer Sounds at the Village Green – Millennials Band
- **July 27** - Friday Fundays at Vogelei Park – The Juggler
- **Aug. 1** - Pass Holder Appreciation Night at SFAC
- **Aug. 2** - Summer Sounds at the Village Green – High Infidelity Band
- **Aug. 4** - Fishing Derby at Fabbrini Park – prior to Party in the Park
- **Aug. 4** - Hoffman Walks – Fabbrini Park
- **Aug. 4** - Party in the Park at Fabbrini Park – Dick Diamond & The Dusters Band
- **Aug. 5** - Grandparents Appreciation Day at SFAC
- **Aug. 9** - Live Music – Kevin Presbrey at BPC
- **Aug. 10** - Friday Fundays at Vogelei Park – Magic by Randy
- **Aug. 19** - Free Skating Event – TC



Administration

- 6 new summer ice hockey programs were created to focus on over speed, defense and offensive players. In addition, we have created ice slots for stick & puck for all levels of players.
- A new GM of Ice Operations was hired and will start on 7/9/18. Stan Dubicki, who is also the Assistant Head coach for the goalies for the Chicago Wolves. Stan was previously the assistant Ice operations Manager for the Niles Park District.
- During the month of June Katie Basile our Supt. of Facilities took on a new job as did Cathy Burnham our GM of PSS&WC Sales and Operations. Staff is currently in the process of restructuring this area.
- Friday Fun Days in the Park started in June
 - June 1 – Istvan and His Imaginary Band – beautiful day with an attendance of 300+
 - June 15 – Chris Fascione – Juggling and funny stories had a very hot day with a chance of rain but it did stay dry. There were 200+ in attendance.
 - June 29 – Todd Downing – children's singer – Very hot day with 150+ in attendance.
- Summer Sounds on the Green concert series done with the Village has been going well.
 - June 7th – One Foot in the Grove had the highest attendance for opening night ever. (numbers still to come from the village)
 - June 14th – Classical Blast – some complaints that the music was too loud but attendance was strong
 - June 21 – The Flat Cats – rained out, will not be rescheduled
 - June 28th – Rockstar Rodeo – hot night but strong attendance



Triphahn Center

Triphahn Center Fitness and Operations:

Membership	06/30/2017	06/30/2018	01/01/2018	Var. +/-
Total	887	884	854	+30

- Fitness Center Operations and Programming are now under the direction of the Recreation Department.

Fitness Classes

- Fitness Boot Camp- 7 enrolled
- Women of Steel- 5 enrolled

Zumba Fitness is a new class that will begin in the fall. Additional new fitness classes to begin in the fall are being worked on now.



Willow Recreation Center

Willow Recreation Center Fitness and Operations:

Membership Total	06/30/2017 367	06/30/2018 340	01/01/2018 335	Var. +/- +5
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Dog Off-Leash Areas

- Breakdown for Bo's Run / Combo passes HE 147, Palatine 50, Barrington 24, Schaumburg 29, Streamwood 12
- Breakdown for Freedom Run/ Combo passes Elgin – 156, HE – 114, Streamwood 64. Schaumburg – 12.

Dog Park Passes	06/30/2017	06/30/2018	01/01/2018	Var. +/-
Bo's Run	308	304	318	(14)
Freedom Run	341	314	321	(7)
Combo	83	80	85	(5)
Total	732	698	724	(26)



General Programs

Dance Classes

- Summer dance classes started the week of June 11th. There are 115 registered for this summer's dance classes. 2017 there were 122 registered.

Gymnastics Classes

- The first session of summer gymnastics started on May 21 and ended June 30. There were 85 registered, 2017 had 153.



50+ Club

Year to Date Membership Total Members	6/2017 516	6/2018 416	01/01/2018 310	+/- Var. +106
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Fee Based Classes offered in June- 50+

- Gentle Yoga (Wed/Sat) 20 total enrolled
- Tai Chi Lessons (Tues/PM) 13 total enrolled
- Basic Exercise (Mon/Wed/Fri) 47 total enrolled

Zumba Gold is a new class that will begin in July. We've already hit the minimum number to run this new program.

Athletic opportunities offered in June

- 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)
- Baggo (15 this month)

Drop In Activities in June

- Wii Bowling (approx. 70 this month)
- Mah Johng- (approx. 20 this month).
- Cards (approx. 32 this month)
- Games (approx. 25 this month)
- Meet and Mingle- varies
- Bunco (approx. 14 this month)
- Mexican Train (approx. 40 this month)

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

Trips in June

- We had four trips scheduled for June. Two were cancelled due to insufficient enrollment.
- Judy Garland Tribute Concert- 6/10- We had 10 in attendance. Everyone really enjoyed the concert and felt many others who didn't attend missed out on a fantastic trip!
- The Dancing Horses - 6/27. We had 16 in attendance. Everyone who attended is still talking about how wonderful the trip was from beginning to end.

50+ Clubs which met in June

- Pinterest Crafting Club met in May 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 June and continue to meet every 1st and 3rd 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 to 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.

Evening/Special Programs in June

- We kicked off June & summer with our first in-house "Color Your Summer Luncheon". 33 were in attendance and enjoyed a delicious lunch from Dees Catering and entertainment by Randy Walker. His diverse range of music and guitar playing had all who attended singing and dancing. Our next in-house lunch will be in October. We plan to offer these luncheons (fee based) once a quarter.
- Pub Quiz Night (3rd Thursdays/5:30 pm) – 30 participants (50+ Center). Prizes were sponsored by Morizzo Homes and questions courtesy of Dr. Tom Hoover. Attendance was down by 13 with some of our regulars not in attendance from May due to illness and vacations.

- June's Lunch and Learn program/topic was Customer Fraud & Identity Theft sponsored by State Representative's Fred Crespo's Office. We had 25 in attendance (5 more than in May) and everyone indicated how informative the presentation was and how they thought it was a great topic. Lunch was also sponsored by the State Representative's office.
- Afternoon Movie took place on 6/18. Attendance was low since it was not offered on the usual Friday. July's movie will return on Fridays so we are hoping for better attendance.
- AARP was a service we provided and hosted in June. Took place on Monday, June 11th & Wednesday, June 20th from 9-1pm. We had 9 in attendance. All felt it was worthwhile and they learned a lot. The next AARP program we'll offer at the 50+ Center will be in October.

50+ Lunch Bunch in June

- 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 June the group dined at The Village Tavern in Schaumburg. We had 12 in attendance and everyone had a nice time. They mentioned that the food was fantastic and very affordable.

50+ Birthday Celebrations/Culver's

- Our bi-monthly Culvers birthday celebration took place on Friday, June 29th where members came to celebrate birthdays in May/June. We had 35 in attendance. This program, which was once 12 in attendance, is continuing to grow.

New Opportunities/Highlights for June

- Our new social group, SOS (Seniors Out Socializing) was put together in May and will begin meeting monthly in the evenings to do social activities together (local). Activities could be, dinners, shows, festivals or anything that lends itself to social interaction for those who live alone. We have 15-20 members who have expressed interest in this group and attended the first planning meeting. Their first dinner out together was on Tuesday, June 26th.
- Offering a new fee-based program for our 50+ members to begin in July- Zumba Gold.
- Looking to hire an instructor to teach private piano lessons for our 50+ group.
- 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.
- 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 our Annual 50+ Open House with some new opportunities, demos and entertainment.



Early Childhood

Three-school 18-19	15 TC	15 TC (full)	0
	12 WRC	12 WRC (full)	0
2's Playschool 18-19	27 TC	30 TC	+3
	17 WRC	24 WRC (full)	+7
Preschool 18-19	121 TC	121 TC	0
	67 WRC	73 WRC	+6

Early Learning Center	5 day – 25 4 day – 3 3 day – 5 2 day – 5 1 day – 1 Total 39	5 day – 26 4 day – 5 3 day – 3 2 day – 5 1 day – 1 Total - 40	+1
Preschool/ELC Totals:	298	315	+17
Bus Service*	69	0	-69
Creative Arts Camp**	57	129	+72
Discovery Camp	91	99	+8
Explorers Camp	267	315	+48
3-Day Explorers Camp	315	254	-61
Early Arrival Camp	338	336	-2
3-Day Early Arrival Camp	66	52	-14
Late Stay Camp	400	406	+6
3-Day Late Stay Camp	48	63	+15
Nature Camp	23 (1 week)	13 (1 week)	-10
Science Camp	67 (2 weeks)	58 (2 weeks)	-9
Sports Camp	265	240	-25
Teen Camp***	186	208	+22
Totals	2,222	2,173	-49

*Based on safety, quality, and need, we have eliminated the bus service.

**Moved Creative Arts Camp back to 1-week sessions.

***Added an additional Teen Camp on the North Side of HE



Youth Athletics

Youth Summer Basketball

- Registration for youth summer basketball has begun. As of July 8th we have 90 players signed up! Last year on that date we had 88 players. Our Youth Summer Basketball leagues goal is to focus on individual player development. This year's theme is to be "selfish" with their practice time and focus on their own development, not their teammates.

Spring Soccer Leagues

Season	KG CoEd	1/2 Girls	1/2 Boys	3/4 Girls	3/4 Boys	5/6 Girls	5/6 Boys	7/8 CoEd	Total
Spring 2017	39	12	47	40	43	23	24	12	240
Spring 2018	34	65	-	34	45	14	33	17	242

(coed)

Total +2

Fall Soccer 2018

- We wrapped up spring soccer the weekend of June 23rd. Looking ahead to the fall season we will be incorporating a pre- and post-season player evaluation, coaches clinics, and new special events. One of our new special events will give players a chance to vote their peers into our all-star night on September 29th. The second special event will be a group outing to see the Chicago Fire.

In-House Youth Baseball

- Spring Youth Baseball came to a close in June. Shetland and Pinto levels played their final games on June 23rd and our Mustang, Bronco and Pony teams wrapped up their inter-village tournaments the week of June 25th. Our Bronco red team made it to the final four before losing to the SAA White Sox. This is the furthest one of our teams has gone in a spring tournament.
- All-Star Weekend was a huge success. On June 23rd our Pinto, Mustang and Bronco teams participated in all-star night at Cannon Crossing. Village Trustees threw out the first pitch at our Mustang and Bronco Games, Garibaldis opened their doors at the concession stand, and HEAA Pop Warner came out to support the teams.
- Tournament Teams- Our 11U tournament teamed wrapped up their season with a wooden bat tournament in Wisconsin. Our 8U tournament team will start play the weekend of July 7th.
- Fall Baseball registration has started. We already have enough players for a team at the Mustang, Bronco and Pony levels!

	Shet.	Pinto	Mustang	Bronco	Pony	Palomino	Total
2017	55	48	46	13	14	12	188
2018	59	45	60	35	12	12	223
						Total	+35

4/5 Year old Tee Ball

- Registration is taking place; the season is set to start on July 9th.

Pre and Post Season Evaluations

- New to HEPD Youth Athletics is our pre and post-season evaluations. Each youth athletic league we will be performing individual evaluations on each player before their first game and after their last game. The players will receive the pre-season evaluation so they and their parents know what to work on during the season and receive the post season evaluation so they know what areas they improved on during the season and what they can work on in the off-season. We hope these evaluations will show the parents the value of our youth athletic leagues.



Adult Softball

- Summer league play started on May 7th at Cannon Crossings. Currently there are 13 teams signed up for our Monday night league. In 2017 at this time there were 13 teams as well.

Fishing

- A special event to bring interest to our new Fishing 101 class was scheduled to take place on Saturday, May 12th; however, it was cancelled due to severe weather. We were able to make it up Saturday, May 19th at Black Bear Park as part of the Kids to Parks Day event. There were a total of 27 participants. Cabela's provided fishing poles for every participant. Another free clinic will be offered in the summer, the event will take place on July 28th at South Ridge. In addition, we will have a July, August and September class and will be hosting a Fishing Derby on Saturday, August 4th.
- Our first Fishing 101 class ended on June 30th with 5 kids. The young Fisherman and Fisherwoman of Hoffman did exceptionally well and we had a lot of fun. Each day was designed to target different fish species and all outings were a success. The July session began on July 5th with a total of 3 kids. The first outing was on July 7th at Fabbri Park where we targeted Bluegill and Crappie. The kids were quick studies and everyone caught fish and had fun.



Seascope Family Aquatic Center

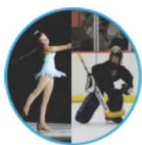
Seascope Pass Sales Monthly Comparison

	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.
2015	220	319	325	375	656	788	1191	1330	1337
2016	134	240	288	385	739	973	1419	1455	1459
2017	12	135	167	230	578	775	1422	1437	1437
2018		116	129	169	497	986	1269		

Total pass sales for the season.

Aquatics and Programming Departments:

- On Friday, June 29th Seascope showed the movie Coco for the first movie flick & float of the Season. 232 participants enjoyed an evening under the stars. Future improvements for the movie night are to allow pass holders into the facility 15 minutes prior to the paying customers to help promote pass sales. Also, to advertise that entrance into the facility starts at 8:15pm but the movie will not start until it is dark enough.



Ice Operations

Wolf Pack/I.C.E. Academy

- Summer camps have begun for both hockey and figure skating. So far, our camp numbers look great for Hockey (13 per week) and we had 9 enroll for the first session of figure skating camp.
- Moose Jaw currently has 31 teams at the squirt through Midget level and 4 mite teams.
- The week of 6/25-6/29 we will be the host rink for the Great Lakes Academy rental which is run by an ex NHL player as well as current Chicago wolves players. Currently, the summer camp is sold out at 55 participants.
- 6 new summer programs were created to focus on over speed, defense and offensive players. In addition, we have created ice slots for stick & puck for all levels of players.



Prairie Stone[™] Sports & Wellness Center

May Membership Totals	05/31/2017	05/31/2018	01/01/2018	Var. +/-
Totals	3,042	3,097	3,086	+11

Member Services

- The Member Services team coordinated a month full of special events in June for members to inspire continued usage interest. 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.
- Efforts continue with the C&M team to redesign of the current website, which will include transitioning to a new modern platform using Squarespace. The new modern platform will present the facility in a more contemporary manner incorporating rich and vibrant images while retaining relevant informative text to better position the club among close competitors.



Communications and Marketing

PROGRAM PROMOTIONS

Staff worked with program managers to promote Summer Guides and summer camp registration, youth sports programs, 50+ events, trips and programs; Friday Fun, Summer Camp, Hoffman Walks, ELC, BPC events, Parent's Night Out, hockey and figure skating.

Press release and community calendar submissions to: Daily Herald, Chicago Tribune, Facebook, North West Herald, and Barrington Patch.

CHAMBER EBLAST

Hoffman Walks
Bridges Live Music night

RETENTION MANAGEMENT EBLASTS TC & WRC FITNESS CENTERS

Hoffman Walks
Bridges Live Music night

VIDEO

This month, we featured the video “June Hoffman Happenings” on heparks.org.

PRESS RELEASES/PUBLIC RELATIONS

Articles that were printed or appeared online on the newspaper websites:

HE Parks Names June's Best of Hoffman

Zumba Gold Offers Fun and Fitness for 50+

Girls Can Give Hockey A Shot For Free

This July, Hoffman Estates Residents Invited to Discover Everything Hoffman Estates Park District Has to Offer

Girl Scouts Little Lending Libraries Provide Books for Neighborhood Kids

HE Parks Offers Free Sunscreen in Parks and at Pool

Skaters Chill Out This Summer at H2O Skating Camp

Safety and Swim Lessons Go Hand In Hand

Now Registering for Fall Baseball and Soccer in Hoffman Estates

Figure Skater Pursuing the Road to Nationals

MARKETING DASHBOARD

Definitions for metrics in following charts:

Users = Visitors who have initiated at least one visit to the website

New Users = The number of first time users during the time period.

Sessions = The period of time that a user is actively engaged in the website.

Number of Sessions = The number of times a user visits.

Pageviews = The total number of pages viewed. Repeated views of a single page are counted.

Pages per Session = The number of pages a user visits within a session.

Average session duration = The length of time a user spends on a page.

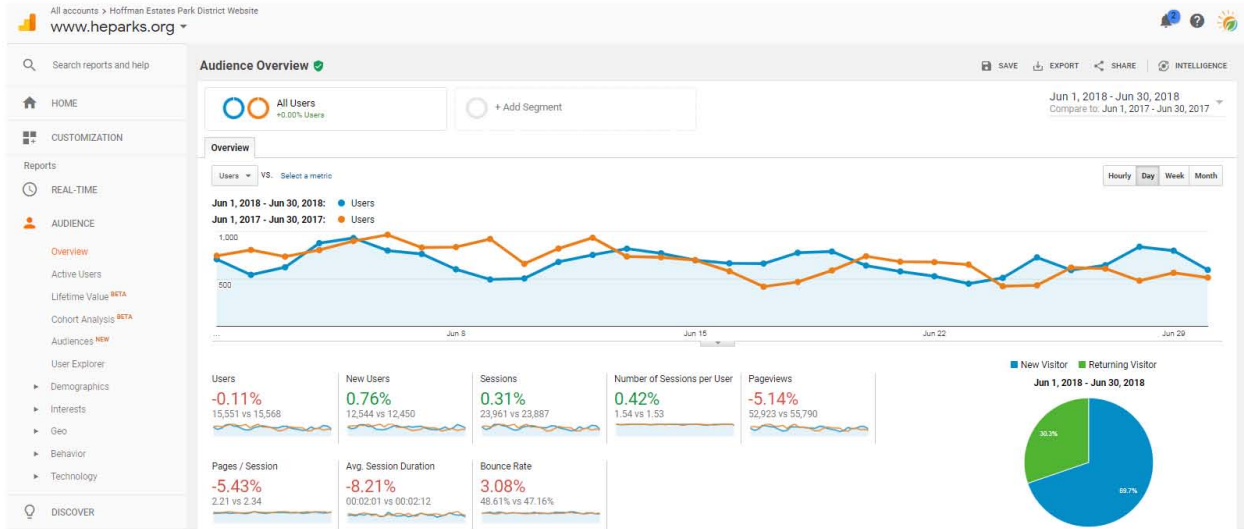
Bounce Rate = The percentage of single-page sessions in which there was no interaction with the page. A bounced session has a duration of 0 seconds.

Website HEParks.org – Source: Google Analytics



Hits to the website were consistent from the same period last year.

Below are some definitions of what is documented in the chart:



Below is a drill down of the web pages with the most hits this month on Heparaks.org:

Page	Pageviews	Unique Pageviews	Avg. Time on Page	Entrances	Bounce Rate	%Exit	Page Value
1. /	52,923 (100.00%) (52,923)	39,830 (100.00%) (39,830)	00:01:40 Avg for View: 00:01:40 (0.00%)	23,915 (100.00%) (23,915)	48.61% Avg for View: 48.61% (0.00%)	45.19% Avg for View: 45.19% (0.00%)	\$0.00 (0.00%)
2. /parks-facilities/seascape-family-aquatic-center/	5,723 (10.81%)	3,920 (9.84%)	00:01:15	3,513 (14.69%)	31.44%	37.99%	\$0.00 (0.00%)
3. /parks-facilities/seascape-family-aquatic-center/hours-rates/	3,135 (5.92%)	2,737 (6.87%)	00:02:11	895 (3.74%)	83.09%	63.22%	\$0.00 (0.00%)
4. /child-care/summer-camp/	2,416 (4.57%)	1,206 (3.03%)	00:02:02	797 (3.33%)	29.32%	42.01%	\$0.00 (0.00%)
5. /program_guide/	1,963 (3.71%)	1,563 (3.92%)	00:02:18	851 (3.56%)	56.99%	55.48%	\$0.00 (0.00%)
6. /programs-sports/swimming/	1,298 (2.45%)	1,032 (2.59%)	00:01:19	202 (0.84%)	67.33%	41.53%	\$0.00 (0.00%)
7. /ice-schedules/	1,219 (2.30%)	857 (2.15%)	00:01:38	281 (1.17%)	21.91%	56.69%	\$0.00 (0.00%)
8. /ice-arena/	966 (1.83%)	767 (1.93%)	00:01:04	578 (2.42%)	31.31%	34.89%	\$0.00 (0.00%)
9. /programs-sports/dogs/	938 (1.77%)	713 (1.79%)	00:03:17	621 (2.60%)	68.38%	67.91%	\$0.00 (0.00%)
10. /parks-facilities/triphahn-center/	809 (1.53%)	674 (1.69%)	00:01:32	425 (1.78%)	48.59%	46.35%	\$0.00 (0.00%)

Show rows: 10 | Go to: 1 | 1-10 of 1107 | Refresh Report

Definitions for metrics in the below charts:

Pageviews = The total number of pages viewed. Repeated views of a single page are counted.

Unique Pageviews = The number of sessions during which the specified page was viewed at least once.

Pages per Session = The number of pages a user visits within a session.

Average session duration = The length of time a user spends on a page.

Entrances = The number of times visitors entered the site through a specified page or set of pages.

Bounce Rate = The percentage of single-page sessions in which there was no interaction with the page. A bounced session has a duration of 0 seconds.

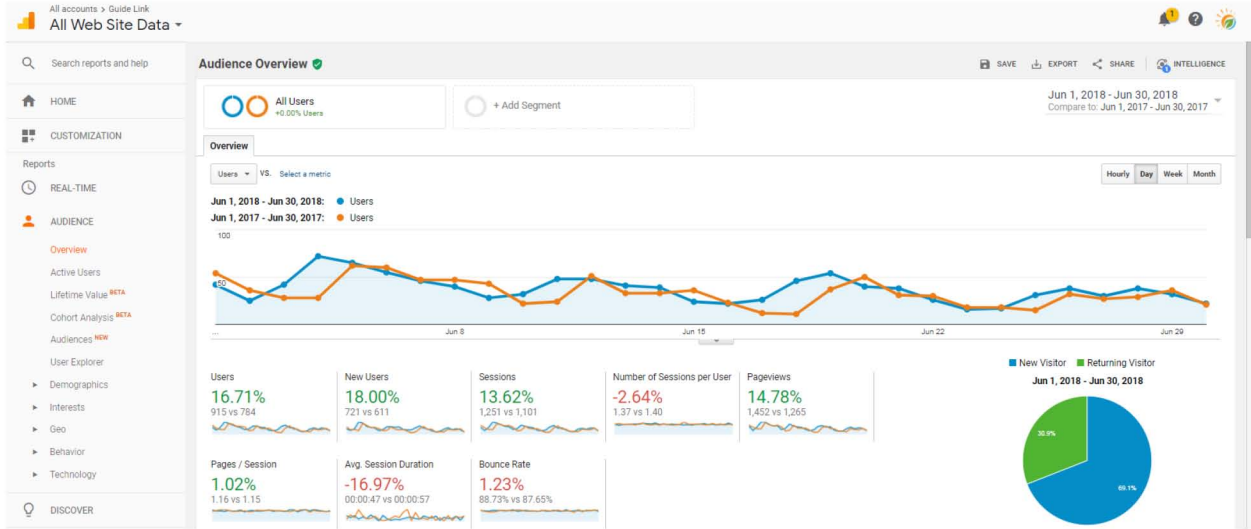
%Exit = (number of exits) / (number of pageviews) for the page or set of pages. It indicates how often users exit from that page or set of pages when they view the page(s).

Page Value = The average value of this page or set of pages. Page Value is ((Transaction Revenue + Total Goal Value) divided by Unique Pageviews for the page or set of pages)).



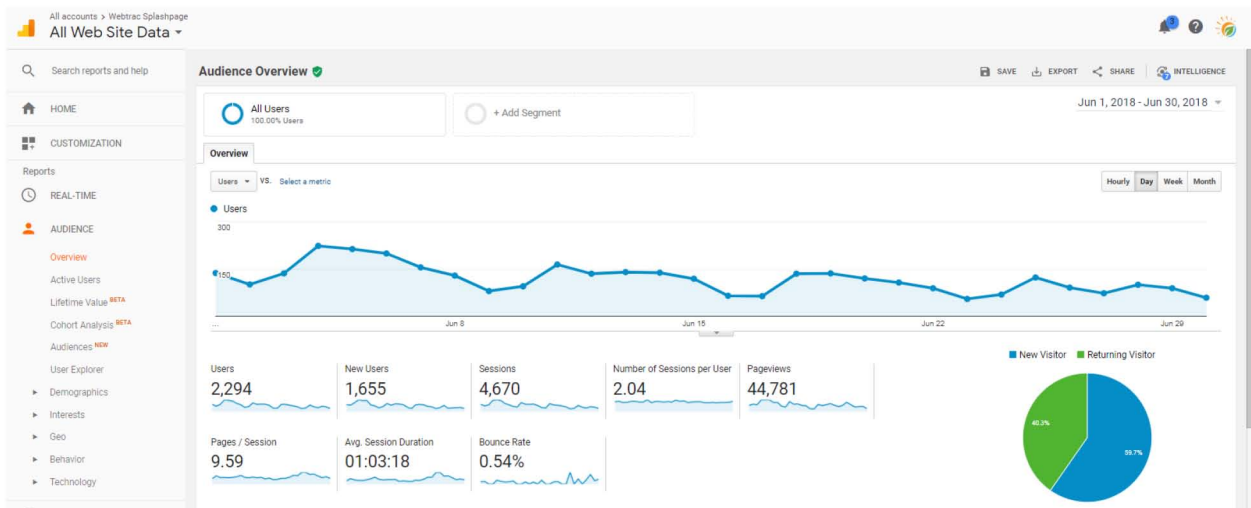
Program Guide Online – Source: Google Analytics

Online program guide hits are up due to more users accessing the Guide with their mobile devices. Below are some definitions of what is documented in the chart:



WebTrac/Online Registration Page Hits – Source: Google Analytics

In 2017 Vermont Systems made Webtrac mobile-friendly, so the data does not compare to last year, when Webtrac and Mobile Webtrac were two different websites, with separate data. Below are some definitions of what is documented in the chart:





Facebook Reach

Source: Hootsuite

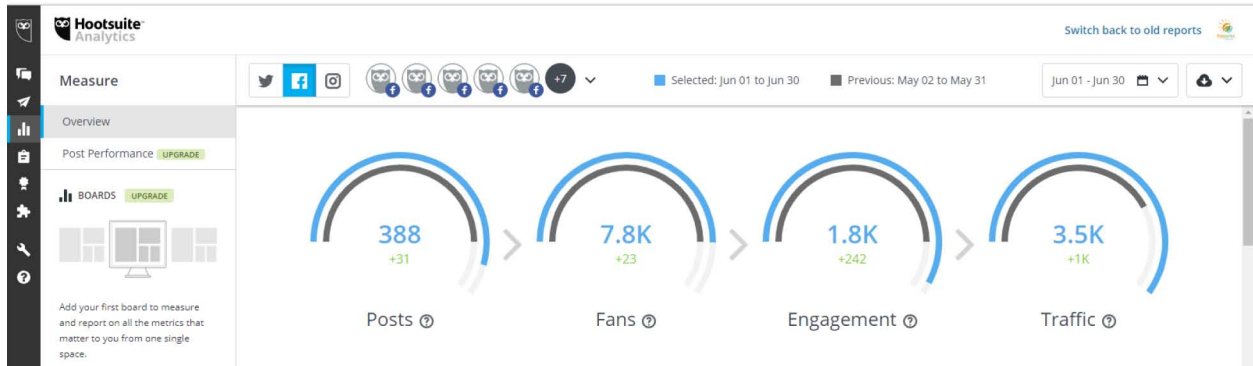
The chart below shows aggregates result of all HE Parks' 12 Facebook pages, including Prairie Stone and Bridges of Poplar Creek. Total likes on ALL the park district's facebook pages: 7,801 (last month 7,778)

Posts = The total number of posts that have been published on all our Pages

Fans = The total number of fans (people who liked the Page) for our Pages

Engagement = The total of reactions, comments and shares received by content on Pages

Traffic = Total clicks on all the links we posted



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)
Garibaldi's is now here at the Triphahn Center to serve you! Check out the menu!	Photo	6/11/18 12:27 PM	5752
We have two new playgrounds going in this summer at Armstrong and McArthur Elementary Schools! (Armstrong is the green set, McArthur is getting the red/orange equipment.)	Photo	6/7/18 6:37 AM	3707
Enjoy the movie Coco on Friday, June 29 at Seascape Family Aquatic Center under the stars while floating in the zero depth area of the pool or lounging on the pool deck. Doors open at 8 PM, movie at dusk! \$5 for residents, \$6 for non-residents, and free for Seascape passholders. http://ow.ly/248630ksNGd	Photo	6/22/18 7:01 AM	2366
There is free mulch at Willow Recreation Center, Cannon Park, South Ridge Park and here at the Triphahn Center! http://ow.ly/Evpz30ksMm5	Photo	6/12/18 8:36 AM	2610
Creative Arts Camp at Pinot's Palette	Photo	6/28/18 6:19 AM	1882



HE Parks' Twitter account

Source: Twitter – heparks only

	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Followers	770	787	805	813	820	821	831	855	856	861	869	884	891
Impressions	3,713	1,736	2,947	4,745	6,705	5,607	6,334	4,967	7,554	6,195	5,312	7,144	7,278
# of tweets	11	1	14	16	34	46	49	22	29	29	23	30	30

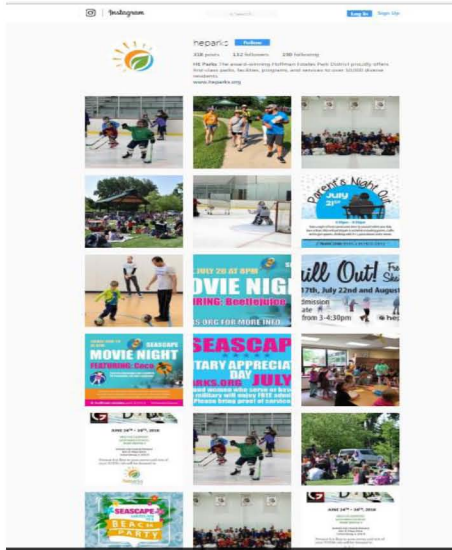


Instagram Reports

Source: Instagram

@heparks

	June17	July17	Aug17	Sept17	Oct17	Nov 17	Dec17	Jan18	Feb18	Mar 18	Apr 18	May 18	June 18
Followers	110	112	115	118	117	121	124	124	124	124	125	128	132
# of posts	3	3	5	9	23	15	8	3	12	20	26	24	37



Email Blast Results, Constant Contact

	Sent/Open	Mobile	Clicks	Bounces	Unsubscribes
2018 Fitness, Sports & Rec Benchmark	---/17.70%	72%	7.04%	10.2%	0.01%
Hoffman Happenings June	23K/22%	47%	11%	.5%	0.2%
50+ Newsletter June	1042/34%	56%	4.2%	.7%	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.

Conversion Rate – Online Registration vs. Walk-in

The percentage of registrations that came via the web verses in lobby.

2011:	21%
2012:	26%
2013:	30%
2014:	33%
2015:	35%
2016:	37%
2017:	38%
2018 YTD:	41%



YouTube Metrics

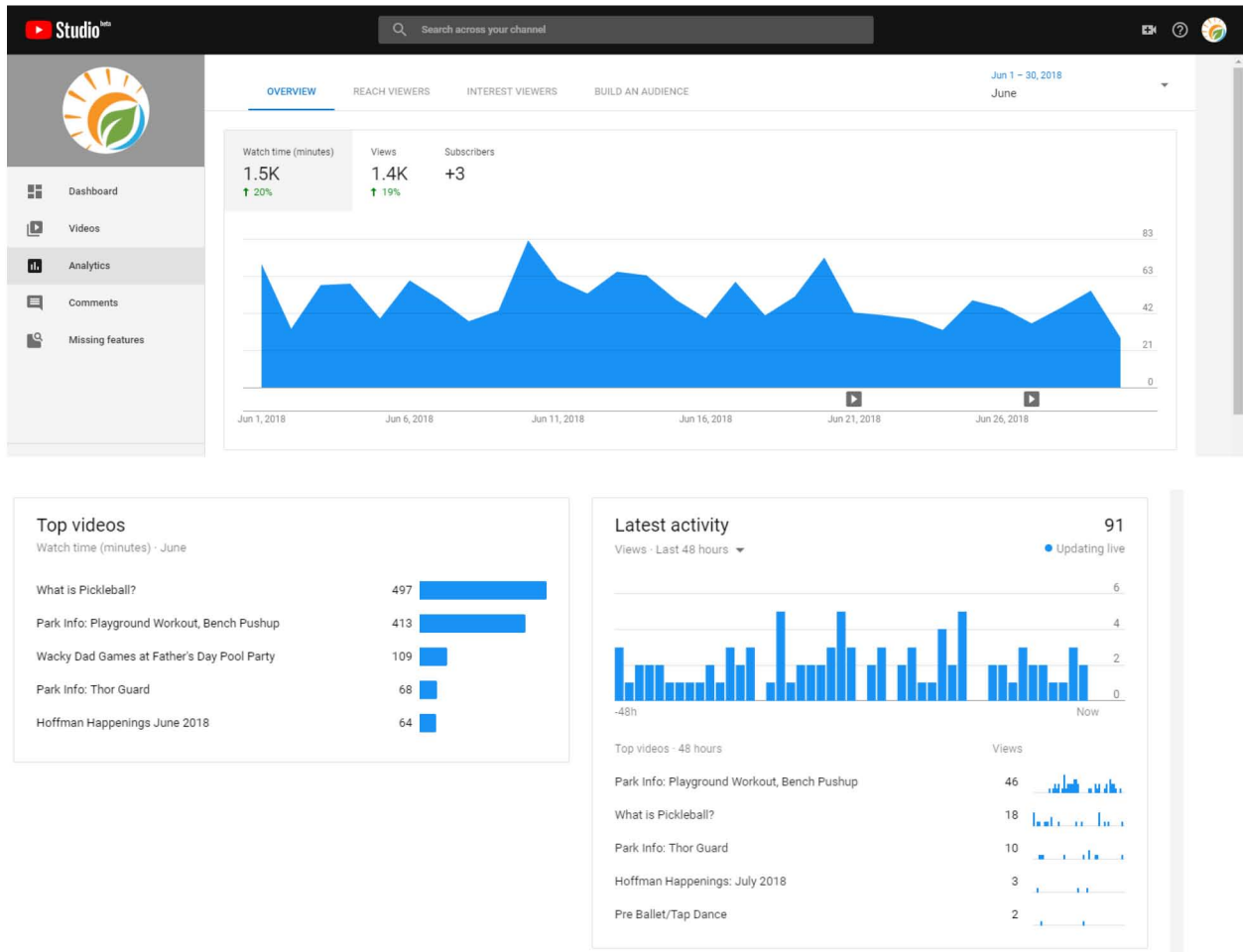
Below is a list of our Top Videos with the most traffic and minutes watched over the past 30 days. Note: the amount of Watch time minutes are the total for the month, they do not add up to the chart below because the Top 10 video list only represents the Top 10 videos, not ALL the videos. Also,

the number of “likes” is only the number of likes on youtube, it doesn't represent the total engagement that we had on Facebook.

Watch time = The number of total minutes viewers watched our videos on youtube. Watchtime is increasing.

Average View Duration = The average length of time viewers watched. (Over 1 minute is excellent.)

Views – The total number of times viewers watched our videos during the month.



Bridges of Poplar Creek Board Report

General Programs



Our second session of Jr Golf classes was held. The Sharks program had 17 participants. Each student receives general fundamental instruction on the golf swing as we introduce them to the game. They had 6 range sessions and 2 on course classes. They also receive Tour Edge Driver for participating in the class.



We hosted our first Live Music Night in the event area. Felix & Fingers Dueling Pianos group was a big hit. We had great crowd over 120 guests come to enjoy the live music. The Tap

Inn provided food & drink specials for all that attended. Looking forward to our next Live Music Night on July 12th

Golf Rounds

ROUND TOTALS.					
2014	2015	2016	2017	2018	5 Year Average
4,939	4,336	4,547	4,546	4,350	4,544
YTD ROUND TOTALS					
2014	2015	2016	2017	2018	5 Year Average
11,069	11,387	12,417	12,111	11,068	11,610

Range Information

RANGE BASKET SALES TOTALS					
2014	2015	2016	2017	2018	5 Year Average
3,421	3,021	3,657	3,610	2,797	3,301
YTD RANGE BASKET SALES TOTALS					
2014	2015	2016	2017	2018	5 Year Average
7,561	7,731	9,038	8,858	7,339	8,105

Pass Sales

<i>Resident Passes Thru June</i>	2016	2017	2018
Resident Annual	3	4	1
Resident Individual	115	123	80
Resident Junior	1	2	6

Resident Senior	81	70	80
Total Resident Passes Sold YTD	200	199	167

<i>Non Resident Passes Thru June</i>	2016	2017	2018
Non-Resident Annual	0	1	1
Preferred TT Pass	104	116	80
Non-Res Individual	20	12	1
Non-Res Junior	0	0	3
Non-Res Senior	58	53	54
Total Resident Passes Sold YTD	182	182	143

Hole In One Contestant Update

HOLE IN ONE MONTHLY SALES TOTALS

2016	2017	2018
0	405	548

YTD HOLE IN ONE SALES TOTALS

2016	2017	2018
0	405	1,023

Communications & Marketing

Marketing/Advertising



4 Email blasts went out promoting, , Live Music Events, Instructional Programs, Online Specials, Jr Program Signup, Golf Shop Sales and Promotions, and Banquets.

Food & Beverage

For the month of June we had a total of 27 events (29 Events in 2017)

The breakdown is as follows:

4 breakfast meetings servicing 100 guests

1 memorial servicing 100 guests (light appetizers)

2 showers servicing 54 guests

1 dinner servicing 8 guests (CAPRA)

16 golf outings servicing 1047 guests

1 ceremony/reception cancelled

2 ceremony/receptions servicing 305 guests

We currently have 21 events booked for July (24 Events in 2017)

4 Breakfast meetings servicing 100 guests

5 showers servicing 170 guests

1 dinner servicing 50 guests

1 ceremony/receptions servicing 130 guests

1 reception only servicing 65 guests (supposed to be 100)

6 golf outings servicing 550 guests

1 luncheon servicing 75 guests

1 birthday party (hors d oeuvres only) servicing 100 guests

1 awards reception (hors d oeuvres only) servicing 40 guests

Wedding Count Update:

2019 = 9 ceremony and reception, 1 reception only, 1 ceremony only

2018 = 16 ceremony and reception and 3 reception only, 1 ceremony only (2 weddings have cancelled this season, would have made it 18 ceremony/reception)

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 June we averaged 80 degrees (right on point with normal values) for the high and 62 degrees (about 5 degrees above average) for the lows. June was a very wet month. We ended up with 7.6" of rain, which is about 220% of our normal (3.45") June totals. We had 13 days in June with recorded rain, and six had daily totals of at least .5".

June brought our first real taste of heat in 2018. We recorded 5 days with highs over 90, three back to back in the middle of the month and the last two grouped in the last days of June. With high day time temps, high humidity, and high night time lows we have been under heavy disease pressure. I happy to say our preventative applications have been successful and we did not see any major disease outbreaks. We did have a little bit of breakthrough with a disease called dollar spot; it is mainly aesthetic and has no long term effects on the playing surfaces. With a little bit of time and nitrogen we will be good as new.

Towards the end of June some of the *Poa Annua* really started to stress out especial on greens. This is all brought on by 3 factors: environmental stress, mechanical stress, and genetics. Environmental stress is related to our weather; hot temps, too much rain, not enough rain, ect. We can momentary control some these factors, like syringing a green on a hot day or hand watering dry spots, but only so much can be done. Mechanical stress we have a lot more control on, when we hit these stressful periods we will start to back off on some of our maintenance practices, like raising cutting heights or rolling instead of cutting more often. Lastly is genetics, unfortunately *Poa Annua* is just not a strong grass in the heat like bentgrass. *Poa* is a winter annual, its normal life cycle starts in the fall, overwinters, seeds in the spring and dies in the summer. That being said the *Poa* that we have has been conditioned and has mutated to be a more perennial grass; however it still struggles with heat. All that being said with a little TLC and backing off on some of our maintenance practice the *Poa* has rebounded we are looking very good.

Below is a small list of some of that tasks we tackled in June:

- Applied multiple preventative chemical applications to greens, tees, and fairways.
- Greens were verticut, topdressed, and vented twice during June.
- Silver tee on #17 has been leveled and seeded.
- New perennials have been installed at the clubhouse and event area.
- We have focused on a lot of details: string trimming trees, trimming sprinklers and yardage plates, trimming low branches on trees, trimming bushes, upkeep on mulch/flower beds, painting ball washers.
- Hand watering and syringing greens.
- Mowing and edging bunkers.

Time to discover

Monthlong celebration highlights what Hoffman Estates Park District has to offer

Submitted by Hoffman Estates Park District

Summer is here, which means it's time to get out and discover the great things happening at your local parks and recreation centers.

This July, explore the "undiscovered" roles of local parks and recreation with Hoffman Estates Park District (HE Parks) as they celebrate Park and Recreation Month, A Lifetime of Discovery.

A variety of fun activities are planned for residents of all ages and abilities — including free children's entertainment, movie nights at the swimming pool (fee applies), trips for seniors and free ice skating.

HE Parks is celebrating Park and Recreation Month, an initiative of the National Recreation and Park Association, by inviting you to explore A Lifetime of Discovery at your local parks and recreation. Playgrounds, recreation centers, sports leagues, summer camps are just a few of the things that come to mind when we think of parks and recreation.

But, parks and recreation is so much more than that. During Park and Recreation Month, discover all the ways parks and recreation can improve quality of life, such as senior programs, innovative health and wellness opportunities, community celebrations, outdoor education, and more including:

- July 12: Live Music at Bridges of Poplar Creek Country Club
- July 12: Summer Sounds

at Village Green

- July 13: Friday Fundays at Vogelei Park
- July 14: Hoffman Walks at Hunters Ridge Wetlands Park
- July 15: Bucket Cup Challenge at Bridges of Poplar Creek Country Club
- July 19: Summer Sounds at Village Green
- July 20: Movie Night at Seascape Family Aquatic Center
- July 21: Parents Night

Out at Prairie Stone Sports & Wellness Center

- July 22: Free Ice Skating at Triphahn Ice Arena
 - July 26: Summer Sounds at the Village Green
 - July 27: Friday Fundays at Vogelei Park
- The National Recreation and Park Association encourages people that support parks and recreation to share why they think it's important to explore and discover all HE Parks has

to offer with the hashtag #DiscoverJuly.

To learn more about Park and Recreation Month, visit heparks.org and www.nrpa.org/July.

About HE Parks

Providing first-class parks, facilities, programs and services for a community of more than 50,000, HE Parks operates Triphahn Community Center & Ice Arena, Willow Recreation Center,

Bridges of Poplar Creek Country Club, Prairie Stone™ Sports & Wellness Center, Seascape Family Aquatic Center and Vogelei Park & Barn.

HE Parks has earned the highest state and local awards and accreditations including the Commission for Accreditation of Park and Recreation Agencies; Illinois Distinguished Park and Recreation Agency by the Illinois Park and Recreation Association and is the National Gold Medal Award from National Recreation & Parks Association; the highest national honor.

About the National Recreation and Park Association

The National Recreation and Park Association is a national nonprofit organization dedicated to ensuring that all Americans have access to parks and recreation for health, conservation and social equity.

Through its network of 60,000 recreation and park professionals and advocates, National Recreation and Park Association encourages the promotion of healthy and active lifestyles, conservation initiatives and equitable access to parks and public space.

For information, visit www.nrpa.org. For digital access to the association's flagship publication, Parks & Recreation, visit www.parksandrecreation.org.

• Submit 'Your News' at www.dailyherald.com/share.

Health and fitness

Events that focus on physical and mental health, well-being and fitness, including runs, exercise events, screenings and support groups. Deadline is two weeks before event date.

Sunset Yoga: 6:30-7:30 p.m. Thursday, July 12, Schaumburg Town Square, corner of Schaumburg and Roselle roads, Schaumburg. All ages are welcome to enjoy an evening of outdoor yoga for the entire family. Participants should bring their own yoga mat or towel. No fee or registration required. In case of rain, this event will take place within the Schaumburg Library. For information, visit www.SchaumburgLibrary.org.

Bollywood Dance: 7-8 p.m. Thursday, July 12, Palatine Public Library, 700 N. North Court, Palatine. Get your heart pumping in this Bollywood-inspired dance fitness program led by Deepthi Chiravuri from Bolly DanceFit. Wear comfortable clothing and gym shoes. To sign up, call (847) 358-5881, ext. 167 or visit www.palatinelibrary.org.

Visionaries, BACOA Low Vision Support Group: 1-2:30 p.m. on the second Thursday of each month, Lake Barrington Woods, 22320 Classic Court, Lake Barrington, in the Art Room. The support group addresses low vision issues and practical ways to overcome them. For information, contact Diane at BACOA at (847) 381-5030.

Hoffman Walks: 9 a.m. Saturday, July 14, Hunters Ridge Wetlands Park, 1305 E. Hunters Ridge, Hoffman Estates. Hoffman Walks is a free community walking program open to all ages. Join once a month to walk, the location and theme vary each month. Each event is scheduled for one and a half hours. Free; for information, www.heparks.org/event/hoffman-walks-hunters-ridge-wetlands.



COURTESY OF HOFFMAN ESTATES PARK DISTRICT

In Hoffman Estates this July, Parks and Recreation Month will highlight the undiscovered roles of local parks and recreation.

What's one spoiler between two avid readers?

**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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
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.	IP	Planning to do baseline testing for summer basketball league, this will create a template for future leagues (fall basketball and soccer). The basketball and T-Ball pre-evaluation test sheets will be handed out on July 21st and post-season evaluations will be completed on August 25th
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	In the planning stages of offering an informative workshop for Preschool and ELC parents at the end of May. Did not offer in May will be adding this presentation to Preschool Orientation on August 14th at WRC and August 15th at TC.
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	Garden plots are in works via Parks. Raised beds to be built in Q2.
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	Day time yoga class was added to the schedule in Q1. Working on additional fee-based classes for remainder of the year. Added 50+ 3v3 Basketball League for the fall and Zumba Gold, beginning in the summer.
	(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	Offered 11 trips in Q1; 5 trips ran with an average of 15 people per trip. Offered 10 trips in Q2; 7 trips ran with an average of 15 people per trip.
	(REC) Work with C & M to increase	IP	Offered a Dance Company Open House on

	recruitment efforts for dance company. Add an additional 5 participants by end of Q3, baseline Q3, 2017.		March 19 th . 10 interested girls attended this event. Another one is being held in May to increase interest before tryouts in June. Tryouts were held on June 2nd with 5 new participants; another tryout is being held in July.
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.	C	Garden plots will be ready for implementation on May 1 st . So far, 8 people are registered. Garden Plots opened on May 1st with 16 plots reserved. The 4 ADA plots remain unreserved at this time.
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.	C	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. These were completed in Q2.
	(REC) Implement 3 health, fitness or nutrition workshops for STAR sites each month utilizing the Power Play Grant funds. Complete by Q4.	C	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. Nutrition component was called "My Plate", Fitness program was adding more game play. Officer Jennings from the HE police department came out and lead a discussion on Bully Prevention.
	(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	We are offering a Workout in the Park fitness program in Q2.

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.	SC	A free Fishing Clinic is being held on Saturday, May 12 th . 36 people participated in this clinic. Subsequent fishing classes are then being offered in the summer guide. Planning is underway for a fishing derby in the fall. 2 fishing classes have been implemented in the summer months. A fishing derby will be held the morning of the Party in the Park on August 4th.
	(REC) Add 2 new adult/family events by Q4.	NB	Ideas have been discussed for a few different family events to be held in the fall. Extended time of Pumpkin Fest and will add more features to this event. Looking at adding 1 early Winter adult event at Bridges.
	(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.	C	Five adult, youth, and mom/dad and tot are classes are being offered through Harper Community College. Offering 19 new programs in the Fall, which include, Indian Dance, Flight of Feathers, Raptors in Your Neighborhood, Dissecting Owl Pellets, Adult Corn League, 50+ 3v3 Basketball League, Lacrosse Clinic, Disc Golf Clinic, Zumba Gold, AKC Canine Good Citizen, Can I Pet That Dog, Tricks Dog Class, Beginner Obedience Class, an additional Zumba Class, P90x Class, Friday Yoga, Sunday Yoga, Acting Up – Intro to Theatre and Class Act – Youth Theatre.
	(REC) Add 2 teen programs by end of Q4.	IP	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 Vogeley teen center, which will begin in the summer. Offering new workshops and healthy activities at the teen center starting this summer, as well as potential field trips when the weather gets cooler.

	(REC) Offer a one-time early childhood special interest class or event; once per month, beginning in Q1.	C	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. The Pop Up Library from the Schaumburg Library came out 2 times for the ELC and Preschool age book rentals.
	(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 of the end of Q4.	IP	Planning to offer another 3 v 3 basketball tournament at Party in the Park; still discussing options for 3 v 3 soccer. It was determined that a 3v3 soccer tournament would not be the best fit at Pumpkin Fest due to field space constraints.
	(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	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. Recruitment efforts are currently being made for staff, and interviews are being held in the month of July and August.
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	One new class is being offered in the summer; Fall class planning and reformatting will take place after May recital. Restructured fall class schedule to encourage more enrollment, added a Creative Movement class, 4 Levels of Ballet now open to all participants, and added levels to other classes to differentiate skills.
	(REC) Offer at least 2 nights of classes on the north side (10 classes in all) by the end of Q1.	C	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.

			50+ Tai Chi is being offered on Tuesdays; Magic Class and Young Rembrandts art classes on Thursdays are also held on the North side.
	(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	We currently have 41 kids enrolled, which is an average of 13 per classroom; 3 new kids are starting in April. We currently have 40 kids enrolled, averaging 13 per classroom –6 new kids started in June. These numbers are very good for the summer, and we anticipate more enrollments in the fall. During Q2 staff has been averaging 2 new student tours a week.
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	Staff is currently talking with an instructor to begin offering new programs in room 114 in Q3 (HITT &/or Pound). In Fall in the south meeting space, Zumba Gold and regular Zumba will be offered. In the Fall the dance room will have a new class P90x which will be offered on Monday and Wednesday mornings. As well on Friday and Sunday mornings in the dance room two new Yoga classes will be offered.
	(REC) Add 1-2 special interest programs to each camp site once during the summer. Complete by end of Q3.	C	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. Aside from the above activities, we have also done service projects, such as “Cards for Phil” (cards for cancer patients) with the Teen and Explorers Camps.
	(REC) Plan and run 2 Science, Technology, Engineering and Math (STEM) classes by end of Q3.	IP	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.

			Looking into LEGO programs and classes with Computer Explorers.
	(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.	C	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. Offering 3 new programs with Wings & Talons in the Fall.
	(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.	SC	Staff has contacted area disc golf associations to discuss future tournaments at Black Bear. Two free Disc Golf Clinics are being held in the fall; looking into classes for Spring 2019. Regular play and competition continue to be held at Black Bear Park through Birdbrain Disc Golf League.
	(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	A cooking class and a Genealogy class were offered in Q1. Staff is offering 2 theatre classes in conjunction with the Palatine Park District.
	(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	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. 4 contractual sports camps have run so far this summer.
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	Staff is working with C&M to develop an in house flyer in both Spanish & English. Staff have identified a staff member to translate the flyer it will be developed in Q3.
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.	IP	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.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand Marketing communications with the use of social media and mobile applications	(C&M) Increase fan base by 10% for each Facebook Park District page as compared to fan base at end of Q4, 2017. As of 12/31/17 Facebook (all pages) – 7362 Twitter @heparks-836 Instagram @heparks– 122	IP	As of 6/30/18: Facebook (all pages) – 7,801 – currently at 5.6% increase from 2017 Twitter @heparks-891 – currently at 6.1% Instagram @heparks– 132 – currently at 7.5%
	(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	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. Q2: Adding event survey to begin with PIP; also adding post-season surveys to all participants to begin in September after the summer programs.
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	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. Q2: Created an event survey to use for Party In the Park on August 4.
	(C&M) Expand social media usage with the use of contests, Snapchat geofilters, etc. by 15%. Complete by Q4.	IP	Snapchat filters used in Q1: 6. National Puppy Day social media contest Q1. Q2: WRC/TC Fitness check in contest ran in June. Staff also completed Snapchat Geofilters at Easter Events.
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.	IP	Staff is meeting during the week of July 16th to discuss planning and implementation.
	(REC) Enhance 50+ membership offerings to include a minimum of 8 new drop-in programs, services, screenings, and events, by Q4.	C	In Q1, new 50+ offerings include Painting classes sponsored by Visiting Angels, Mexican Train, Baggio, and the addition of a day for Pickleball play. An Open House/Member Appreciation Week was also held the week of January 22 nd . Staff offered AARP class in June, working

			on monthly screenings with AMITA, and held the first “Color Your Summer” Luncheon in June.
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	Staff is in talks with RM park district about bringing in 2 high schools for District 211 that are looking to expand their league.
	(FAC) Purchase Fitness Equipment for TC & WRC. Complete by Q2.	NC	This was not added to 2018 budget.
	(SEA) Purchase and install a new diving board by Q2, prior to the start of the Seascape season for 2018.	NC	This was not added to 2018 budget. Maintenance resurfaced the diving board better than it has been in years. The surface has proven so far to be
	(SEA) purchase 20 new lounge chairs by Q2, prior to the start of the Seascape season for 2018.	C	Chairs have been purchased.
	(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	TC & WRC combined service desk staff meetings were held on Feb. 5 th & 7 th .
	(FAC) Offer at least 4 internal training sessions by end of Q4.	IP	Reviewed Current Armed Intruder Procedures

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(REC) Partner with 2 new community organizations that serve the 50+ population by Q3.	C	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. 50+ staff regularly participates in Brookdale hosted Senior round table meetings, sharing programming ideas and happenings in the area. 50+ also added the Seniors Out Social Group.
	(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	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. Gradually updating the center, replacing equipment and furniture, and painting, as well as offering new workshops and healthy activities, and potential field trips when the weather gets cooler.
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	National Puppy Day social media contest Q1. Q2: TC/WRC check-in FB contest in June and completed the Snapchat Geofilter initiative for the Easter events.
	(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	On March 15 th , 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. All 4 year old Preschool classes held recognition ceremonies or end of the year picnics for the children and their families in Q2, a total of 8 events took place.
	(REC) Draw more people to events by enhancing current special events. Add 2 new aspects to each special event.	IP	A number of new activities and ideas are being planned for Party in the Park, as well as enhanced offerings for our Halloween events. Adding a double dutch and hula hoop contest to Party in the Park as well as a

			roaming reptile entertainer; extended hours of Pumpkin Fest and adding a stilt walker/roaming magician.
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	Q1: (3) Hoffman Happenings, (3) Tips from a Trainer. Q2: Hoffman Happenings (3), Tips from a Trainer (3), July Parks & Rec Month (4), Meet Eric McBride.
	(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.	IP	Q2: TC/WRC mobile app is promoted in facilities. MyAudio application is being promoted via posters in the fitness centers as well as on the digital screens within the lobbies at TC and WRC.
	(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	Q2: 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.
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	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.
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.	IP	Working with C&M to create a survey of participants during Party in the Park that may assist in capturing attendance, as well as demographic information, new ideas and valuable feedback. If this work for PIP, we may implement for other events.
	(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	Q1: Business mktg plans complete. Q2: PSSWC marketing persona was completed at the end of Q1.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	(DIVISION) Meet or exceed 02 financial goals. Complete by Q4.	IP	
	(REC) Increase program participation by 1% overall from 2017 to 2018. Complete by Q4.	IP	Program participation for Q1 is on track so far. Program participation continues to stay at or above levels that will meet this goal by Q4.
	(FAC) Increase the number of rentals at Seascap by 10%.	NB	Started advertising on the marquees and eblasts in early February to start booking parties at Seascap.
	(FAC) Increase the number of groups at Seascap by 5%	IP	Emails were sent out in early January to all day camp manager in the area to choose Seascap for their summer camp field trips.
	(ICE) Develop a marketing plan that would involve sponsorship of “Learn to Skate” and the ice show.	IP	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.
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.	SC	Creative Arts camp has been restructured to reflect this format; registration is currently taking place. Most sessions for this camp are maxed out (at 18-35 children) per session, so we are on par for meeting this goal. Enrollment is up 72 participants from this year to last year.
	(REC) Increase Counselor-in-Training revenue by 75% by offering this opportunity to participants at another 4 day camp.	C	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. All 24 spots have filled for this program, except for two camps that did not run and/or did not meet the minimum to run.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	(ICE) Develop Off-Ice facility programming to maximize revenue potential. Market the area to outside organizations for a diversified user group. Have 2 new groups by end of Q3.	IP	Outside summer hockey programs are using the area as well as Glen Ellyn Speed Skating Club and the NIHL Wolf Pack program.
	(REC) Increase Explorers Camp fees to reflect an 8% increase in revenue and align with other rates in the market, by Q3.	C	Fees have been increased and registration is underway. These fees were increased by 6.9% to help reflect the increase in revenue for camp. The revenue budget has been met for this camp.
	(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.	SC	Registration is currently underway; staff is taking participation maximums and staffing into consideration in order to accommodate as many participants as possible. Many of these camps are full or close to being full. These camps will run in Q3.
	(REC) Increase General Preschool Program fees to reflect a 6% increase in revenue and align with other rates in the market, by Q3.	IP	Fees have been increased and the 2018-19 registration is currently in progress. Most preschool classes are full; all 3 year old classes are filled. Currently constraints involved physical space for additional participants; registration is still in progress.
	(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	Staff is working on program options that fit a limited teaching staff during the week.
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	Q1: Promoted GNO Q2: Promoted SRT Golf outing
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	Q1: Staff applied for Power Play Grant in February and received notification of its receipt (\$1000 for the Teen Center) in March.
	(REC) Continue to work with Advertising & Sponsorships Dept. to identify corporate	SC	Staff worked with the Advertising and Sponsorships Department to secure six

	sponsors for the 50+ Center. Partner with 2 new sponsors by the end of Q4.		sponsors (3 new – Wholesome Pharmacy, H & 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. Recently developed new relationship with Bruce Mancherian of Mutual of Omaha for Pub Quiz and other 50+ events; working with Advertising and Sponsorship for the Open House August 29th, currently this event has 14 sponsors/participants.
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District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance District signage to inform and educate guests.	(C&M) Obtain interstate highway brown facility directional signs by Q4.	IP	Staff is researching the process for the state application.
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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	(REC) Evaluate STAR parent/teacher communication process and implement a more streamlined system by end of Q2.	IP	Staff continues to communicate with parents through a monthly newsletter, welcome emails for new families, and active engagement through meetings, phone calls, and emails.
	(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.	SC	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. New locations and transportation schedule has been implemented and is very successful so far. Bus trips are down; staff has

			eliminated 6-8 stops in the morning and afternoon. Currently we have 6 bus routes and last year we had 12 bus routes so staff is down 50% from this time last year, thus reducing bus fees.
	(ICE) Work with Parks Dept. to allow Ice Maintenance to be involved and assist in overall maintenance of facility and its equipment.	IP	Parks Dept as meet with Ice Operations numerous times to start to get a better understanding of the equipment and how the system operates.
	(REC) Create a championship field at Cannon Crossings on field 1 with new foul poles, bat racks, and bullpen.	C	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. Field has been completed with foul poles, bat racks and bullpen; we've gotten a lot of great feedback from players and tournament directors on this improvement.

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
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	Staff is working on getting pricing from multiple companies for custodial and maintenance supplies.
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	Staff is working on obtaining and evaluating teacher credentials and assuring educational and environmental standards are being met. Continuing to work getting all teachers trained and updated in the system.
	(REC) Ensure all ELC staff has Illinois Department of Health Services (IDHS) training completed by end of Q3.	IP	Staff is in the process of evaluating all teachers training and ensuring they are completed by the September 20, 2018 deadline.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operation safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	(FAC) Continue offering quarterly trainings for all district team members to become Medic AED/CPR certified. Schedule will be	IP	2018 Schedule of training dates has been established and distributed to staff. The first training was held on Feb. 24 th .

	developed in Q1 and courses will be held in each quarter. Complete 4 classes by the end of Q4.		
	(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	All recertification classes have been held. New Lifeguard class starts May 6 th .
	(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	Staff is in the planning stages for this process. Due to the reduced amount of transportation and amount of kids coming and going, staff has deemed this unnecessary, based on the 50% reduction in pick sites.
	(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	This will be implemented at the STAR sites at the start of the 2018-19 school year (September).
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	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.
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	Q1: (3) Hoffman Happenings, (3) Tips from a Trainer. Q2: Hoffman Happenings (3), Tips from a Trainer (3), July Parks & Rec Month (4), Meet Eric McBride.
Maintain and develop operational processes	Recreation and Facilities Division to achieve	C	Staff received a 100% score for CAPRA

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

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
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.	IP	An idea has been presented for a fall Hoffman U. Waiting on approval and scheduling.
	(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	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.
	(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	Three staff has been submitted for PT1 status in Q1; STAR and camp staffing are being evaluated to determine the other 2 PT1 counselors. Conducting interviews for 2018-19 school year and determining those who will qualify for PT1 status.
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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
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	To take place within Q2. Did not take place in Q2, will work to complete in Q3.

Continue to foster openness in communication District-wide	(REC) Organize and implement one teambuilding event across all divisions by the end of Q3.	C	Staff is planning to send 5 teams to IPRA's Park Pursuit Scavenger Hunt event in Batavia on May 3 rd . 5 teams from HEPD competed in the May 3rd IPRA Park Pursuit event.
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	

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	(ICE) Send staff to training seminars – STAR, IMEO, USFS, USA Hockey. Complete by end of Q3. Attend 2 by end of Q4.	NB	Training seminars for 2018 does not come out until April.
	(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	Several staff attended the IPRA Conference in Q1. Kyle Goddard is attending Supervisor Symposium on April 13 th , and two other Recreation staff is applying for PDS and Leadership Academy for Q3 & Q4.
	(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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Develop wellness and fitness opportunities, services to engage customers and build rapport. Develop 1 new retention program in Q1 for the PT coordinator to promote the sale of personal training.	IP	PT coordinator made calls to all new members to welcome and promote the PT department's opportunities, events and specials.
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	Working collaboratively with HEC to offer fitness class for community. The Hoffman Estates Village began offering monthly health check/screenings at PSS&WC within Q1, which will continue to be offered throughout Q2.
	Host 1 annual 'open house' event to showcase benefits of membership to various target markets.	IP	Planning for Q4 event to begin in Q2. The PSS&WC team has met and will continue to plan the event in Q3.
	Actively promote Optimal Wellness program to local hospitals and medical offices (Establish total of 6 new relationships in FY 18).	IP	Working with Athletico on securing a list of affiliated medical offices/physicians to contact about referral program to promote Optimal Wellness.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Add 1 new class format and implement 4 retention events. Complete by Q4.	IP	Fitness department ran a 30 day ab challenge throughout the month of April(Q1). Group Fitness department has an Outdoor Spin scheduled for 8/18
	Develop a Charter Member Rewards program (for members with 5+ years of consistent active membership status). Research and plan in Q1 and Q2;	NB	Research to begin in Q2 following launch of new club app.

	implement enhancement by Q3.		
	Enhance current Member Rewards program securing a minimum of 15 referrals per month in FY18.	IP	Member Services team averaged 15 referrals per month in Q1;
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.	IP	Swim lesson satisfaction survey is in draft mode and will be sent in Q3.
	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	Membership survey completed May 8. Facility Survey on target for Q3.
	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.	IP	On target for completion in Q3.
	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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Increase volunteer involvement in District operations	Develop 1 new high school volunteer program. Plan and develop in Q1 & Q2. Implement program in Q3. Engage 5 high school volunteers in the new program by Q4.	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	Monthly wellness calendars published throughout Q1. Working with Member Service team to develop a list of leads from program participants who are not PSSWC members, to implement in Q3.
	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	PT department has held 9 free workshops within Q1 PT department has held 10 free workshops within Q2
	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.	IP	PT department has been working with C&M developing “Tips from a trainer Tuesdays” and promoting wellness calendar events on Facebook.
	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	We have offered a Parent/Child climbing program along with expanding the number of classes for the youth and adult climbing classes.

	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 Department within Q1, with anticipated revenue growth to begin to be actualized within Q2.	IP	Developed and implemented a new specialty training class. Fit Together has 2 sections running starting 7/14.
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	Analytics for social media and digital initiatives published monthly in board report.
	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	Club app testing ongoing in Q1 with pilot team – formal rollout planned for early Q2 (website redesign via Squarespace in progress with C&M in Q2/Q3).

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	Achieve FY18 net membership goal total by end of Q4.	IP	Currently tracking 73 members below YTD net goal.
	Meet and/or exceed departmental budgeted bottom line for fund 11.	IP	Currently working towards, continuing to track the fund.
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	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.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
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-	NB	

	based by Q2 and recommend a direction by start of budget process FY19.		
	Work with Sponsorship Manager to secure a sponsor for the Climbing Wall. Secure a sponsor by Q4.	NB	
	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

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

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

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

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop operational processes required to maintain accreditation status for CAPRA.	Schedule and complete the annual climbing wall inspection by Experiential Climbing Systems or other PDRMA recommended climbing wall organization. Schedule within Q2, complete inspection by Q3.	C	Inspection was held on February 15 and all sections were passed.
	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	StarGuard recertification classes were held in March.

District Objective 3: Advance environmental and safety awareness

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

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities for staff by encouraging participation in workshops, conferences, and other educational opportunities.	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	IPRA conference was attended by 2 FTE within Q1. PDRMA quarterly on-line training has been completed by all FTE.
	Offer sales and retention training via industry specific webinars/workshops (1 per month) for Member Services team.	IP	Test marketing Business Contact Manager CRM in Outlook for sales/lead management in Q1.
	Conduct quarterly PT staff trainings for fitness floor, service desk and Kids Korner areas by Q4.	IP	Fitness staff (personal trainers and fitness floor) meeting was held on 6/21.
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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote healthy lifestyles through work environment best practices	Engage team members at PSS&WC using the CHEER customer service initiative. Forming “teams” of PT team members to carry out the CHEER culture, rewarding those that do. Implement by Q2.	NB	
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	NB	To be accomplished within Q2.

	CHEER format as a Prezi presentation available to all District employees at time of orientation; accomplish by Q2.		
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District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Evaluate and update succession plans. Prepare employees for advancement and prepare organization for personnel changes complete by the end of 3Q.	IP	As some of the key team members have left PSS&WC, staff has started to restructure the departments; this will continue throughout Q3.
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	Hoffman U for Q1, Public Safety provided by the Hoffman Estates Police Department, was attended by the majority of the FTE.

**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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Host 4,090 Outing Rounds (3,922 Outing rounds in 2017).	IP	Outing Rounds will begin in 2 nd qtr. <i>We have hosted 1309 outing rounds thru 2nd qtr.</i>
	Provide 30 Preferred Tee Times Groups (30 Groups in 2017).	SC	<i>We currently have 27 groups for 2018.</i>
	Provide 3,019 League Rounds. (2,427 League rounds in 2017).	IP	League rounds will begin in 2 nd qtr. <i>We have hosted 1429 league rounds thru 2nd qtr.</i>
	Discount & Annual Golf Pass Sales: Resident 250 Passes; Non Resident 199 Passes (Resident 236 Passes; Non Resident 182 Passes in 2017)	IP	<i>Pass sales have begun and currently we have 310 passes sold thru 2nd qtr.</i>
	Provide Jr. Program Classes in Spring, Summer & Fall to 135 participants. (104 participants in 2017).	IP	Jr Program classes begin in 2 nd qtr. <i>We have had 45 students thru 2nd qtr.</i>
	Provide 3 sessions of Group Lessons to include 18 students for all ages in Spring, Summer & Fall. (24 Students in 2017).	IP	Group lessons begin in 2 nd qtr <i>We have had 8 students thru 2nd qtr.</i>
	Provide specialized 1 day golf clinics to cover all areas of the game for 32 students. (New for 2018)	IP	Clinics begin in 2 nd qtr <i>We have had 20 students thru 2nd qtr.</i>
	Host 4 outside wedding ceremony only events. (5 in 2017).	IP	Weddings begin in 2 nd qtr <i>Currently we have 5 ceremony only events contracted thru 2nd qtr.</i>
	Host 6 Wedding Receptions. (5 in 2017).	IP	Weddings begin in 2 nd qtr. Currently we have 5 contracted out. <i>Currently we have 5 Receptions contracted thru 2nd qtr.</i>
	Host 18 Ceremony & Reception Weddings (15 in 2017).	IP	Weddings begin in 2 nd qtr. Currently we have 13 contracted out. <i>Currently we have 16 Ceremony & Receptions</i>

			<i>contracted thru 2nd qtr.</i>
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District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand marketing communications with the use of social media and mobile applications	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 st qtr.	C	Final stages of the website are in process. We will be launching in Mid to late April. <i>New website is launched and is getting some great feedback.</i>
	Receive 10 Five Star Reviews on the Knott and Wedding Wire for Weddings. Goal is 10 Reviews receiving 5 Stars (8 in 2017).	IP	Wedding season begins in 2 nd qtr. <i>Reviews will begin being received in 3rd qtr now that weddings are taking place.</i>

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action		
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 st event of the season with March Madness with 77 players. <i>We hosted 2 events thru 2nd qtr with 102 guests</i>
	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 nd qtr. Currently have 360 guests registered. <i>Next holiday event will be in the 4th qtr.</i>
	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. <i>We hosted our first music night in the 2nd qtr servicing over 120 guests. We have had 2 events with 314 guests attending.</i>

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	Monitor Golf budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed Golf Department Budget bottom line.	IP	Golf budget is being monitored weekly and payroll expenses are being closely monitored daily based on weather and play. <i>With the challenging weather payroll has been monitored very closely and is under plan thru 2nd qtr.</i>
	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. <i>Event staffing has been closely monitored and constantly being adjusted based on events. We currently are below plan in expenses thru 2nd qtr.</i>
	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. <i>With the challenging weather, payroll has been monitored very closely and is under plan thru 2nd qtr</i>
	Provide 29,102 Rounds. (31,323 in 2017).	IP	We currently have 1,017 rounds thru 1 st Qtr. <i>We currently have 10,965 rounds thru 2nd Qtr.</i>
	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.	C	Staff has begun liquidating old product and has worked with several vendors to exchange old versions into new 2018 version clubs. <i>All products available to be returned have been returned and exchanged for newer versions.</i>

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	Provide 2,400 Hole In One Challenge Participants (2,414 in 2017)	IP	We had 120 participants in 1 st qtr. <i>We had 1023 participants thru 2nd qtr.</i>
	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.	IP	Will begin this promotion in 2 nd qtr. <i>Tap Inn Wednesdays promotion is in full swing. We are seeing great traction to the Tap Inn. We have seen a nice spike in revenue on Weds and overall sales in bar & grill. Even with the challenging weather and decrease in rounds Tap Inn revenue remains similar to last season thru 2nd qtr.</i>
	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. <i>Staff is adjusting rates and online specials daily based on weather patterns and number of rounds.</i>

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Complete Poplar Room Floor replacement by March 1 st . Bid documents to go out in December and awarded in early January.	C	<i>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.</i>
	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. <i>Staff continues to evaluate lighting options and has received multiple quotes for the area.</i>
	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	IP	Staff has had Parks department assist in tree and stump removal and two separate burns in the 1 st qtr. <i>Staff has been able to use a variety of equipment for the golf course on several occasions. In addition Parks has used some of the course equipment for fields and other parks.</i>

	to minimize renting equipment.		
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. <i>Staff has been constantly adjusting staffing based on events and rounds. We will continue to monitor as we head into the fall golfing season.</i>
	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. <i>Expenses are being closely monitored. We have continued to hold off on projects and improvement items based on revenue. Will continue to monitor as we head into 3rd qtr.</i>
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. <i>Inventory is being conducted on a monthly basis and is currently running slightly high due to low volume. We will continue to monitor and evaluate fees to work back to our budgeted amounts.</i>

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Provide a clean and well maintained clubhouse facility and equipment consistent with district standards. Complete daily checklist and rectify and identify deficiencies and remedy as necessary. 90% Completion Rate.	IP	Daily checklists are being completed. Staff has also completed some deep winter cleaning during the off months. <i>Daily checklists are being completed and general cleaning is taking place during the peak months in 2nd qtr.</i>
	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	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 nd qtr. <i>Advanced scoreboard is in place and has begun to provide us with great analysis of our maintenance operation. We will continue to evaluate and will use this data during the budget process for 2019.</i>

	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 st quarter.		
	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. <i>The rough responded to the fertilizer and has been thicker than previous seasons without the application.</i>
	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 nd qtr. <i>The golf course has been in great shape this season. With the help of the new job board staff is completing tasks more efficiently and our completing more tasks.</i>
	Purchase and replace both air handler units for the Kitchen and Bar & Grill as a part of the 2018 CAMP plan. Complete by 2 nd Qtr.	IP	Bids are set to go out in 2 nd qtr. <i>Bids have been received. Installation will take place in 4th qtr.</i>

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance overall quality of natural areas	Maintain a portion of the natural areas by the use of the burns and alternate methods. Complete by 3 rd Qtr.	IP	<i>Staff has sprayed and burned all areas of fescue and native areas.</i>

District Objective 3: Advance environmental and safety awareness

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

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop a new hire training program that addresses District policies and procedures	Train all Part Time employees in all departments on service plan. Train 100% PT Employees in all departments by March. Train all new hires after March within 15 days of hire.	IP	As all seasonal staff comes on board early in 2 nd qtr each department will be hosting their opening season training meetings. <i>All current staff has been trained and new staff are trained in the first 15 days of employment.</i>
Incorporate incentive programs for healthy habits for employees	Have key staff attend HEPD AED & CPR training. Have at least 24 key staff members maintain certification by end of 2 nd Qtr.	IP	All key staff that are up for recertification have the CPR & AED training schedules and are in process of registering for classes. <i>All key personal are AED trained at this time.</i>

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

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

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	All F&B Employees become BASSET Certified & Food Serve Safe. 100% of all F&B Employees.	IP	<i>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.</i>
	Evaluate and update succession plan and continue to prepare employees for advancement and prepare organization for personal changes. Complete by 3 rd Qtr.	IP	<i>Staff has begun evaluating succession plans with current staff. Will continue to modify and finalize by 3rd qtr.</i>