



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, OCTOBER 16, 2018
7:30 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - July 17, 2018
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation, Facilities & Golf Report and 3Q2018 Goals / M18-094
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
July 17, 2018**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on July 17, 2018 at 8:25 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Comm Rep Neel

Also Present: Executive Director Talsma, A&F Director Hopkins, Rec/Facilities Director Kies, Parks Director Hugen, Golf Director Bechtold

Audience: Commissioners Bickham, McGinn, Kilbridge, K. Evans, President Kaplan, Comm Rep Poeschel, Sernett, Todd Johnson 662 Glen Cove, Pinger Grove, IL

2. Approval of Agenda:

Comm Rep Dressler made a motion, seconded by Comm Rep Macdonald 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 Wittkamp to approve the minutes of the May 15, 2018 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Renaming Athletic Fields /M18-073:

Executive Director Talsma introduced Todd Johnson and Connie Johnson and reviewed the request to name the athletic fields at Fabbrini Park after Stephen and Connie.

Chairman Kinnane asked if there would be a memorial plaque and it was noted that there would along with a dedication service.

Commissioner Bickham asked if Fabbrini was one of the parks they played ball at and it was noted that it was.

Commissioner K. Evans thanked the Johnsons for their involvement with the district and running of the baseball program.

Commissioner R. Evans made a motion, seconded by Comm Rep Dressler to recommend the board approve re-naming the athletic fields at Fabbrini Park the Stephen and Connie Johnson Athletic Fields as outlined in M18-073. The motion carried by voice vote.

B. Rec, Fac, & Golf Report and 2Q Goals/M18-075:

Executive Director Talsma congratulated Director Bechtold on his engagement to be married. He also congratulated Director Kies on his acceptance of a position at the St. Charles Park District and wished both great success.

Director Kies reviewed the report noting that the new GM of Ice Operations, Stan Dubicki, had started and noted that Superintendent of Facilities Basile had taken a position at Oak Brook Park District and Operations Manager Burnham had accepted a position at Geneva Park District.

Director Bechtold reviewed the report noting that they had received 4.2 inches of rain over the average and had 10 rain outs on weekends this year versus 5 from last year. He invited everyone to the next Music Night August 9.

Comm Rep Wittkamp made a motion, seconded by Comm Rep Henderson to send the Rec, Fac, Golf Report and 2Q2018 Goals /M18-075 as presented. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Dressler noted that it was good to hear the band at the Social on July 12.

Comm Rep Henderson noted that Director Kies would be missed.

Commissioner R. Evans noted that the Social Event had gone well. He asked if the Wings and Talons had been invited to Party in the Park and it was noted they had. He asked about Chino Gardens and it was noted that the 16 standard slots had been rented with no waiting list and there were a few ADA plots still available.

Comm Rep Wittkamp noted that the staff would be missed and congratulated everyone on their new positions.

Chairman Kinnane noted that he had enjoyed working with Director Kies and that he would be sorely missed.

8. Adjournment:

Commissioner R. Evans made a motion, seconded by Comm Rep Wittkamp to adjourn the meeting at 8:45 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Peg Kusmierski
Recording Secretary

MEMORANDUM NO. M18-094

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Alisa Kapusinski, Director of Recreation
Brian Bechtold, Director of Golf & Facilities
RE: Board Report
DATE: Oct. 11, 2018

Recreation Division



Upcoming Events

- Oct 20 Hoffman Walks
- Oct 20 PSSWC Fall Fitness Open House
- Oct 27 Halloween Bash
- Oct 27 Pumpkin Swim
- Oct 28 Great Pumpkin Skate
- Oct 30 Trick or Treat Climb
- Nov 3 5K at BPC
- Nov 10 Hoffman Walks at PSSWC



Administration

- Alisa Kapusinski, Director of Recreation, began on September 17.
- 2019 Goals & Objectives with Action Plans were finalized.
- 2019 Budget is being finalized.



Triphahn Center

Triphahn Center Fitness and Operations:

Membership	09/30/2017	09/30/2018	01/01/2018	Var. +/-
Total	829	827	854	-27

Fitness Classes

- Fitness Boot Camp- 10 enrolled
- Women of Steel- 5 enrolled
- There are 3 classes running through Harper college with 2 participants registered through HEParks. Harper also takes registration for their programs.



Willow Recreation Center

Willow Recreation Center Fitness and Operations:

Membership	09/30/2017	09/30/2018	01/01/2018	Var. +/-
Total	337	335	335	0

The first program from Wings & Talons "Dissecting Owl Pellets" was held with 6 participants. The next class "Flight & Feathers" has 6 participants registered to date.

The following fitness classes are running at WRC. Each class has drop in participants in addition to the registered participants.

Total Fitness Workout	5 registered
Zumba (contractual)	3 registered
POUND (contractual)	8 registered
Teen Weight Training	4 registered

Youth racquetball lessons 9 registered

Racquetball leagues 3 leagues are running with 29 participants.

There are 3 classes running through Harper college with 6 participants registered through HEParks. Harper also takes registration for their programs.



Dog Off-Leash Areas

- The Doggie Carnival (2nd annual) was held on Sept. 15th at Fabbrini Park. It was attended by approximately 150 dogs. There were approximately 120 dogs at the carnival in 2017.
 - Dog obedience classes are a contractual program with A Closer Bond. There are 5 people registered through HEParks.
- Breakdown for Bo's Run / Combo passes Arlington Heights 18, Barrington 27, HE 144, Inverness 37, Palatine 49, Rolling Meadows 24, Schaumburg 24, Streamwood 14
- Breakdown for Freedom Run/ Combo passes Elgin 168, HE 107, Streamwood 6, Schaumburg 12.

Dog Park Passes	09/30/2017	09/30/2018	01/01/2018	Var. +/-
Bo's Run	326	278	318	(48)
Freedom Run	341	314	321	(27)
Combo	87	82	85	(5)
Total	754	674	724	(80)



General Programs

Dance Classes

- Fall programs began this month. There are 124 (103 in 2017) at TC and 67 (62 in 2017) at WRC.

Gymnastics Classes

- The first session of gymnastics classes began the week of 9/4, we have 108 registered (162 in 2017). The last day of the first session is 10/20 and the second session is currently taking registration and will start the week of 10/22.

Martial Arts Classes

- Fall Shotokan numbers are 151 (172 in 2017) and Tae Kwon Do has 78 (65 in 2017). Classes for both end the week of 12/10.



50+ Club

Year to Date Membership	9/2017	9/2018	01/01/2018	+/- Var.
Total Members	239	422	310	+112

Fee Based Classes offered in September 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 (Tuesday Nights) 17 total enrolled
- Forever Strong- 11 enrolled (NEW)

Athletic opportunities offered in September

- 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)
- Chair Volleyball (36 this month)

Drop In Activities in September

- 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 September

- China Town Tour- 9/14- We had 13 in attendance. Everyone really enjoyed the entire trip from start to finish and would like to see more trips like these offered in the future.

50+ Clubs which met in September

- Pinterest Crafting Club met twice in September and continues to be a very well received club with many hidden talents among those in the 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.
- Book Club met on 9/24 and there were 18 in attendance.

Evening/Special Programs in September

- Pub Quiz Night (3rd Thursdays/5:30 pm) – 29 participants (50+ Center). Prizes were sponsored by Bruce Mancherian and questions courtesy of Dr. Tom Hoover.
- Afternoon Movie took place on 9/17. The movie shown was Leisure Seekers. Everyone enjoyed the movie and 12 were in attendance.
- S.O. S (Seniors Out Socializing) took place on 9/25. 12 went to dinner at Yu's Chinese Restaurant.

50+ Lunch Bunch in September

- This group met on Friday, September 7 at Omega. We had 10 in attendance and everyone had a nice time.

50+ Birthday Celebrations/Culver's

- Our bi-monthly Culvers birthday celebration is scheduled next for October.

New Opportunities/Highlights for September

- Lunch and Learn opportunity on Fall Prevention, sponsored by Amita Health took place on 9/21. Attendance was low, but those who attended enjoyed the presentation and felt they learned something new. 10 attended.
- The first Coffee Talk took place on 9/17. 6 attended this morning chat on Medicare updates and changes for 2019. Those who attended found it beneficial.
- A FUNtastic Friday Pot Luck event took place on 9/28. 30 attended by bringing a dish to share. They enjoyed background music while socializing and trying their hand at bags, ping pong, volleyball and Mexican train. The group would like to see more of these fun afternoons at the 50+Center.



Early Childhood

Three-school 18-19	15 TC	10 TC	-5
	12 WRC	18 WRC	+4
2's Playschool 18-19	30 TC	30 TC	0
	24 WRC	23 WRC	-1
Preschool 18-19	132 TC	119 TC	-13
	73 WRC	58 WRC	-15
Early Learning Center	5 day - 18	5 day - 23	+8
	4 day - 4	4 day - 5	
	3 day - 2	3 day - 6	
	2 day - 3	2 day - 2	
	1 day - 1	1 day - 0	
	Total - 28	Total - 36	

District 54	350	373	+23
District 15	51	62	+11
KSTAR District 15	14	19	+5
Totals	415	454	+39

District 54 Half Days	72	79	+7
District 54 Full Days	0	0	0
District 15 Full Day	0	0	0
Totals	72	79	+7



Youth Athletics

Youth Winter Basketball Leagues

- Registration has begun for our youth winter basketball leagues. Families can take advantage of our early bird registration up until October 5. Below are our numbers at the end of September 2017 and 2018.

	1/2-coed	3/4 th boys	5/6 th boys	7/8 th boys	3/4 girls	5/6 girls	7/8 girls	total
2017	31	41	23	23	9	6	1	134
2018	35	39	23	18	5	9	4	133
							Total	-1

- New this season HEPD will team up with HEHS for a coach's clinic. This will be free for all HEPD in-house winter league coaches.

- Both our in-house and feeder basketball program will participate in the Hoffman Estates Youth Basketball night at the Windy City Bulls game on December 15.

Hoffman Estates High School Feeder Basketball

- Feeder basketball tryouts have been set for both boys and girls for the week of October 1 and 8th. These will take place at the Triphahn Center.
- Players who are trying out are strongly encouraged to sign up for the in-house winter league beforehand. If they make the feeder team, they can simply be transferred over and if they do not make the team, they're all set with HEPD for in-house league.

Youth Volleyball League

- Registration is currently taking place for our Fall Youth Volleyball leagues. The deadline is October 5.

Fall Soccer Leagues

- Games began the week of September 7 for both inter-village and in-house.
- On September 16 we had our first league outing to the Chicago Fire soccer game. We had 24 participants at the game.
- Players voted for their peers the week of September 24 for our first ever in-house all-star weekend that will take place on October 13.

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
Fall 2017	26	18	40	31	45	12	32	12	204
Fall 2018	15	61 (coed)	-	11	24	13	30	14	168
								Total	-36

In-House Fall Youth Baseball

- Practices started up this August for our Fall Youth Baseball teams. We had a record number of players this season.

	Pinto	Mustang	Bronco	Pony	Colt	Total
2017	13	24	13	13	12	75
2018	13	26	29	26	10	104 (+29)

- Games began the weekend of September 8th and 9th. Teams will practice once during the week and compete in games on Saturdays and Sundays against teams from PBA, RMPD, SAA, LZBA, EGB and PYBA.
- On September 23 our Colt Baseball (high school) team got to compete in a game against an SAA Colt team at Boomers stadium. Admission was free to the game. Players got to use the locker rooms/dugouts and bullpens during the game. We hope to continue this event next year. PBA and EGB competed in a game following the Hoffman vs SAA game.



Adult Softball

- Fall League- our 9 team fall season began play on September 10. We have been chosen again by Duane Dow to have our adult league on the local Comcast channel. The game will be taped on October 22 and be shown on air sometime in December and January.

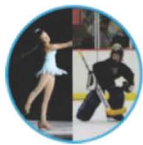
Adult Football

- The Fall Adult Touch Football League began play on September 9. Games take place at Canterbury Park. We have 6 total teams in the league this year.

Fishing

- The September Fishing 101 class had a total of seven kids enrolled. Staff has been getting a lot of great feedback from parents and look forward to the 2019 fishing season.

Fishing 101 Enrollment	Free Clinic (May)	June	July	August	September	Total 2018 Fishing Enrollment
	25	5	3	3	7	25



Ice Operations

Hockey team players	257	217	-40
Hockey Starter	89	81	-8
Figure Skating	157	101	-56
TOTALS	503	489	-104

Bridges of Poplar Creek Board Report

General Programs



Upcoming Golf Events

- Final Challenge 10/13, Pro Am Scramble 10/14, Turkey Shoot 11/3, Bridges 5k 11/3



Upcoming F&B Events

- Winter Fest & Breakfast with Santa 12/8

Golf Rounds

ROUND TOTALS.

2014	2015	2016	2017	2018	5 Year Average
4,045	4,064	4,004	4,752	3,554	4,084
YTD ROUND TOTALS					
2014	2015	2016	2017	2018	5 Year Average
26,867	26,551	26,114	27,487	24,117	26,227

Range Information

RANGE BASKET SALES TOTALS					
2014	2015	2016	2017	2018	5 Year Average
2,718	2,499	2,067	2,431	2,344	2,412
YTD RANGE BASKET SALES TOTALS					
2014	2015	2016	2017	2018	5 Year Average
17,420	17,207	17,171	18,057	16,316	17,234

Pass Sales

<i>Resident Passes Thru June</i>	2016	2017	2018
Resident Annual	3	4	1
Resident Individual	128	151	91
Resident Junior	1	2	6
Resident Senior	85	79	91
Total Resident Passes Sold YTD	217	236	189
<i>Non Resident Passes Thru April</i>	2016	2017	2018
Non-Resident Annual	0	1	1

Preferred TT Pass	104	116	80
Non-Res Individual	20	12	13
Non-Res Junior	0	0	2
Non-Res Senior	58	53	54
Total Resident Passes Sold YTD	182	182	150

Hole In One Contestant Update

HOLE IN ONE MONTHLY SALES TOTALS

2016	2017	2018
120	293	212

YTD HOLE IN ONE SALES TOTALS

2016	2017	2018
120	2,086	1,811

BPC Communications & Marketing

Marketing/Advertising



4 Email blasts went out promoting, Upcoming Events, Round Promotions, Instructional Programs, Online Specials, and Banquets.

Food & Beverage

For the month of September we had a total of 22 events (21 Events in 2017)

The breakdown is as follows:

5 breakfast meetings servicing 140 guests

1 birthday servicing 39 guests

6 golf outings servicing 720 guests

4 ceremony/reception servicing 490 guests (1 c/r cancelled)

1 reception only servicing 153 guests

3 ceremony only servicing 280 guests

1 fundraiser servicing 130 guests

Uncorked and Untapped

We currently have 23 events booked for October (21 Events in 2017)

5 Breakfast meetings servicing 125 guests

1 all-day meeting servicing 140 guests

4 ceremony/receptions servicing 584 guests

1 shower servicing 40 guests

4 birthdays servicing 392 guests

2 dinners servicing 150 guests

2 luncheons servicing 159 guests

1 Baptism servicing 40 guests

1 IAPD meeting servicing 34 guests

Pro Am Scramble and Bridges Final Challenge 120 guests

Wedding Count Update:

2019 = 12 ceremony and reception, 1 reception only, 1 ceremony only

2018 = 16 ceremony and reception and 3 reception only, 2 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 September we averaged 77.5 degrees (3 degrees above normal values) for the high and 60.4 degrees (about 6 degrees above average) for the lows. This included a total of 5 days with temps over 90 degrees. For precipitation September was wet to start and end but dry in the middle. We ended up with 4.14" (3.21" average) of rain coming mainly in the first 6 days and last 5 days of the month. On the second to last

day of the month we also saw our first frost. It was very light and only seen in the rough, but it is the first official sign that the growing season is coming to a quick close.

Mid-September the maintenance team performed one of the most important cultural practices of the year, fall aerification. Over two days we were able to aerate and sand topdress all the greens. We used our Toro Pro-core with 3/8" hollow tines to pull cores about 3.5" deep. This process created roughly 5.1 million holes on the greens. We applied around 40 tons of sand, just under two dump trucks, to fill all the holes that were created. With some well-timed fertility applications, warm temps, and soaking rains the greens responded perfectly and were playable in about a week. Towards the end of aerification week we were also able to hit all the tees with 1/2" solid tines too.

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

-  Applied multiple preventative chemical applications to greens, tees, and fairways.
-  Applied granular fertilizer to greens, tees, fairways, and rough.
-  Detail work that was done in September: string trimming trees, edging sprinklers/yardage plates, trimming bushes, and upkeep on mulch/flower beds.
-  Hand watering and syringing greens.
-  Filling divots on tees.
-  Repairing the irrigation system.
-  Fixing bunker washouts and cleaning up storm debris.
-  Flail mowing fescue in preparation for herbicide applications.
-  Cleaning up leaves that started to fall.



Prairie Stone_{tm} Sports & Wellness Center

Sept Member Totals	09/30/2017	09/30/2018	01/01/2018	Var. +/-
Totals	3,021	2,948	3,086	-138

Member Services

- September was an unusually slow month in membership sales. We will continue to forge forward in October with a lower enrollment fee and highlight the facility with the Open House event scheduled for Saturday, October 20th.
- The sales team, GM, and Director are working to review both the corporate pricing structure, as well as the general membership pricing structure. A full competitive analysis was done to compare competitions. We will be evaluating these results and looking at possibly making adjustments for 2019. Any adjustments will be reflected in the 2019 budget.

Operations and Fitness Departments:

- Personal Training sales stalled a bit in September. We sold (6) 10-packs and (6) 3-packs in September. We are coming off a month (Aug) where we ran a special so this is typically expected that the following month is slow in sales.
- We met with the 50+ pickleball group in September to prepare for the upcoming indoor season and speak about additional programming opportunities for pickleball. We will be creating a "Pickleball 101" class as well as hire one of the seasoned pickleball players to begin

to offer private and group lessons here. We are also creating a pricing plan to be able to offer pickleball court rentals as well as pickleball parties as an option for our birthday parties or events.

- The Fitness Supervisor is developing a class to add to the group fitness schedule, "Tread and Tone" to cater to those looking for more cardio training heavy class. This class will take place on the fitness floor and incorporate the treadmills, selectorized weight pieces, as well as floor exercises. This class will create an option similar to a nearby, small studio competitor, Orange Theory Fitness.
- The Fitness Supervisor is in the process of planning a November event called a "Dri-Tri" with the idea the it will be a mini, indoor triathlon, using the treadmill, bike and rowing machine (instead of pool). Marketing will be out in October for this event.
- The gymnasium rentals were active during the month of September with a large day long basketball camp and an overnight lock-in.

COMMUNICATIONS & MARKETING DEPARTMENT

PROGRAM PROMOTIONS

Staff worked with program managers to promote Fall Guide and programs, youth sports programs, 50+ events, trips and programs; Uncorked & Untapped, Parents Night Out, Hoffman Walks, Wild Flower Seed Collecting, ELC, BPC events, hockey and figure skating.

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

CHAMBER EBLAST

October Event calendar
Wildflower Seed Collecting
Uncorked & Untapped

RETENTION MANAGEMENT EBLASTS TC & WRC FITNESS CENTERS

Great Pumpkin Skate
Pumpkin Fest

OTHER

Hoffman Walks -We had 4 people at our Hoffman Walks at Charlemagne Park on Sept. 22, which was held simultaneously with the Wildflower Seed Collecting event.

Wildflower Seed Collecting – Held on Sept. 22 at Charlemagne where approx. 50 people helped collect seeds for the parks dept as part of National Public Lands Day.

VIDEO

This month, we featured the video "October Hoffman Happenings" on heparks.org.

PRESS RELEASES/PUBLIC RELATIONS

Articles and photos submitted for:

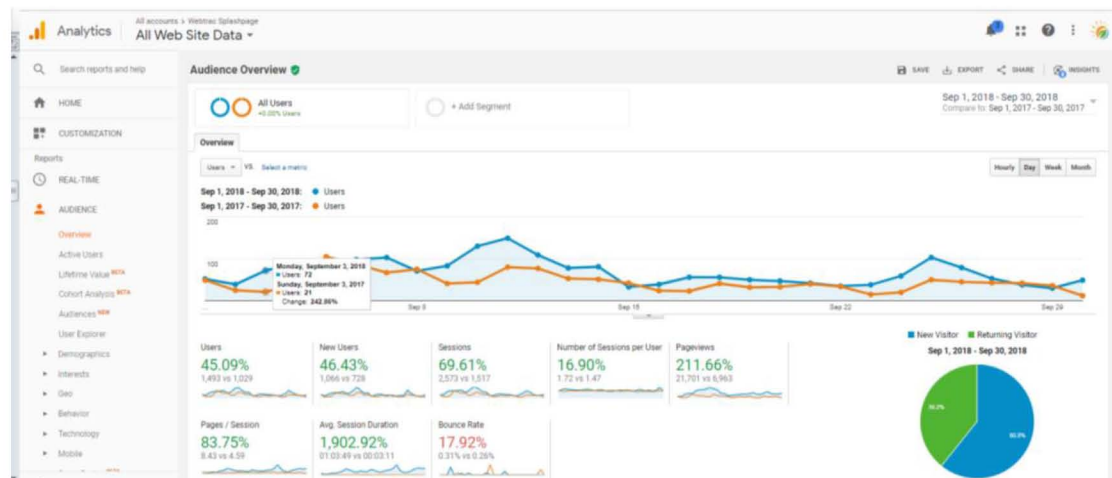
Figure skaters heading to regional championship
 Best of the Best partnership award
 HE Parks offers free disc golf clinics
 HE Parks to offer first 5K run
 Doggie costume contest
 Best of Hoffman

MARKETING DASHBOARD



Web Marketing – Source: Google Analytics

Hits to the heparks website were consistent this month over last year. The Webtrac Splashpage received a spike in hits in the first part of the month because we sent out an email blast on Sept. 11, this combined with the beginning of fall sessions resulted in an increase. Also note, that the hits and sessions are considerably higher than last year, this is because Vermont Systems used to have the mobile Webtrac as a separate web page from the Webtrac splashpage. Last year they eliminated the mobile Webtrac website and made the Webtrac splashpage mobile-friendly and now all traffic flows to the Webtrac splashpage.



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

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.

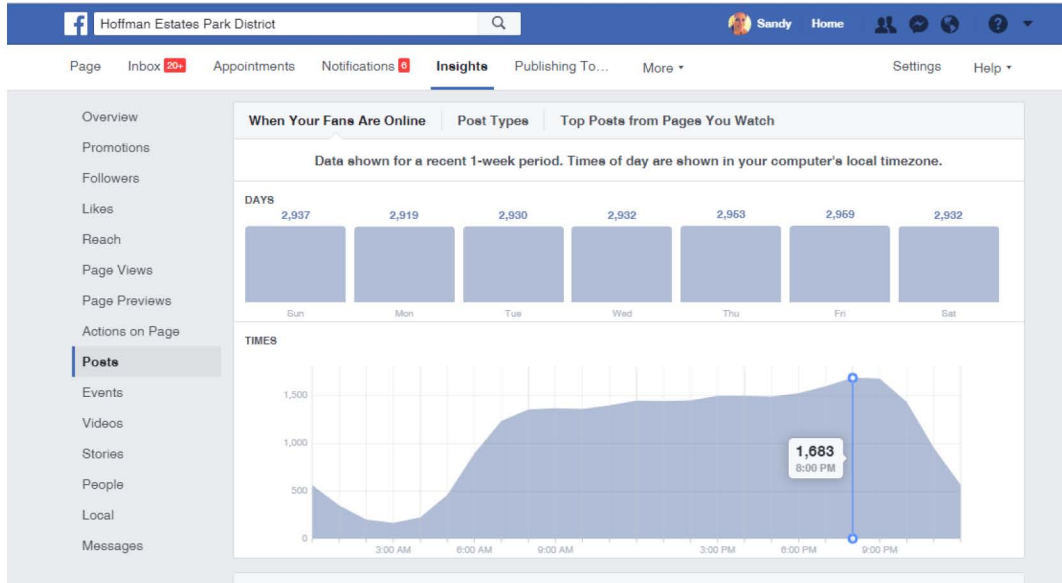
Bounce Rate = The percentage of single-page sessions in which there was no interaction with the page. A bounced session has a duration of 0 seconds.



Facebook

Source: Hootsuite

Total likes on ALL the park district's Facebook pages as of Sept. 30: 8,127 In addition to reporting the number of fans, each month a different metric will be reviewed related to social media. Below is chart showing the peak times that fans viewed our HE Parks Facebook page in a one-week time period. Traffic is consistent throughout the week, and during the day it peaks at 8AM, stays consistent through the day and then peaks a little more at 8PM, dropping off after 9PM.



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)
Check out what's happening in Hoffman this October! We had a great day at the Wildflower Seed Collecting event at Charlemagne Park today! Thanks for all the volunteers who came out to help! #makinglifefun #heparks NEEF - National Public Lands Day #neef	Video	9/27/18 8:03 AM	2339
The Teen Center is open! Every Tuesday from 6:30-8:30 pm at Vogelei Park for students age 9-18. Admission is free. Enjoy the pool table, ping pong, computers and video games. Operated cooperatively with the Village of Hoffman Estates.	Photo	9/22/18 9:10 AM	2245
Have you registered your child for preschool yet? We still have spots open! http://ow.ly/Szuo30IVjKr On Saturday, September 15, it's all about the pups! Join us for the Doggie Carnival at Fabbri Park from 10:00 AM- Noon! We will have doggie games like musical chairs, pick a ball, paw printing, raffles, prizes, pet vendors and more! This event is free and does not require registration, however a current rabies vaccine is required. If you wish, bring a donation to receive an extra raffle ticket to support B.A.A.R.K. Holly's Safe House for Strays. Thank you to our sponsors: North Hoffman Veterinary Clinic, CONCHA, Forest View Animal Hospital, and Club Photo Booth. Donations can include new collars, leashes and harnesses (all sizes), Nylabone chews, Kong chew toys, deer/elk antlers, or gift cards to Krisers, Pet Supplies Plus, PetsMart, and PetCo: http://ow.ly/hFIs30lregt	Photo	9/24/18 1:15 PM	2214
	Photo	9/24/18 11:35 AM	2021
	Photo	9/8/18 7:01 AM	1891



Email Blast Results, Constant Contact

Our open rates and click through rates remain consistently above the benchmark set by Constant Contact for the Fitness, Sports and Recreation industry, except for the Mobile Open rate. Our mobile open rate is much lower, we believe it could be due to the length of the eblast, so we are changing the format in October to make it shorter. The eblast will be weekly and will rotate content. Each week the content will alternate between events and programs. We will monitor the open rate overall and the mobile open rate.

Date and Time Sent	All Campaigns Sent This Month	Total Sent	Opens	Mobile Open Rate	Click-thru Rate	Bounce Rate
BENCHMARK	Fitness, Sports & Recreation Benchmark	--	17.70%	72%	7%	10.2%
2018/09/25, 4:11 PM	What's Happening at the Park District Sept. 25	22,752	20.20%	36.20%	10.20%	0.80%
2018/09/21, 4:22 PM	50+ Happenings 9/24- 9/28	1,033	34.20%	47.10%	0.00%	0.50%
2018/09/20, 4:30 PM	Helpful Tips for your Dog Sept. 2018	428	28.80%	39.20%	4.10%	0.20%
2018/09/14, 3:04 PM	Pickleball Players - Fabbrini Parking Lot Sealcoating	26	52.00%	47.40%	0.00%	3.80%
2018/09/14, 8:10 AM	50+ Happenings 9/17- 9/21- REVISED	1,033	30.00%	54.80%	0.00%	0.30%
2018/09/01, 9:02 AM	September 2018 50+ Club Newsletter	1,037	33.80%	57.40%	8.40%	1.10%

Total Sent = Number of emails in the email list

Opens = Emails our contacts received and viewed.

Mobile Open Rate = Percent of emails opened on a mobile device.

Click-thru Rate = Contacts who clicked on a link within our email.

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

Conversion Rate – Online Registration vs. Walk-in

The percentage of registrations that were made online verses in lobby.

2011:	21%
2012:	26%
2013:	30%
2014:	33%
2015:	35%
2016:	37%
2017:	38%
2018 YTD:	42%

**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.	C	Planning to do baseline testing for summer basketball league, this will create a template for future leagues (fall basketball and soccer). 4/5 T-Ball and summer basketball completed this goal in August 2018. We will adjust the testing for Fall Soccer and Winter basketball based on the results our coaches gave us.
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.	NA	In the planning stages of offering an informative workshop for Preschool and ELC parents at the end of May. Did not offer with the changes happening in ELC. Putting together an informational email to let parents know when and how to sign up for each youth sports league.
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.	SC	Garden plots are in works via Parks. Raised beds to be built in Q2. Community Garden is in its final stages. Closing date is October 31st. Staff garden plot did not come to fruition this year due to lack of staff resources to implement it.
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 (did not run) and Zumba Gold, which began 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.	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

	Baseline for the year 30 trips.		average of 15 people per trip. Offered 16 trips in Q3; 7 trips ran with an average of 15 participants.
	(REC) Work with C & M to increase recruitment efforts for dance company. Add an additional 5 participants by end of Q3, baseline Q3, 2017.	NA	Offered a Dance Company Open House on 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 2 nd with 5 new participants; another tryout is being held in July. Tryouts in July were canceled due to lack of participation. Season will run with 14 on the team, 1 less than Q3 2017.
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 1 st with 16 plots reserved. The 4 ADA plots remain unreserved at this time. Garden Plots will be closing on October 31st.
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. Workout in the Park was offered but did not run due to 0 enrollment.
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.	C	A free Fishing Clinic was held on Saturday, May 12 th . 36 people participated in this clinic. On June 9 th HEPD had a table at the chamber fishing clinic to promote our new program. Fishing class held on June 6 th to June 30 th had 5 participants. Class held from July 5th to July 28th had 3 participants. Class held from August 2nd to September 1st had 4 participants. September 6th to 29th had 8 participants. On August 4th a fishing derby was held at P.I.P with 7 total participants.
	(REC) Add 2 new adult/family events by Q4.	IP	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	<p>Ideas are being discussed for new teen programs and trips to be implemented in the fall. In addition, a Power Play grant has been awarded to the park district for enhanced programming at the Vogelei teen center, which will begin in the summer.</p> <p>Offering new workshops and healthy activities at the teen center starting this summer, as well as potential field trips when the weather gets cooler. Working with teen center staff to plan one trip for the fall.</p>
	(REC) Offer a one-time early childhood special interest class or event; once per month, beginning in Q1.	C	<p>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.</p>
	(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.	SC	<p>Offered 3 v 3 basketball tournament at Party in the Park, had 11 total teams register; still discussing options for 3v3 soccer.</p> <p>It was determined that a 3v3 soccer tournament would not be the best fit at Pumpkin Fest due to field space constraints.</p>
	(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	<p>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. STAR is currently looking for at least 4 more counselors and has availability for enrollment only at Lakeview, MacArthur, and Armstrong.</p>

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. We currently have 35 students enrolled, averaging 11-12 per classroom – decrease is due to a number of children moving on to Kindergarten in August. However, we are averaging 1-2 tours a week and a new student every 2 weeks since September.
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.	C	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; planning for 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 ran in the 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 Q4.
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 9/30/18: Facebook (all pages) – 8121 – currently 10.1% increase from 2017 Twitter @heparks- 904 – currently 8% Instagram @heparks– 143 – currently 17%
	(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.	C	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, PSSWC, Dance, ELC, Dog Parks. Q3: PIP event survey implemented. Soccer, swimming, baseball.

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.	C	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. Our most successful Snapchat geofilter was at PIP with 103 swipes, 63 people used it for 2.5K views. Sm engagement, we used the Unplug Couch, checkin, FB Live and video interviews at 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 16 th to discuss planning and implementation. Survey to be completed in Q4.
	(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, Baggo, 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.	SC	While we have not evaluated the need for creating additional space for this program, we have continued to work with the pickleball club in town to offer space at TC and PSSWC, as well as opening another day for Pickleball for the 50+ Club.

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. D2 Chiefs have been added to our ice rink schedule. Prep hockey has also purchased 12 slots for their new teams. Q3
	(FAC) Purchase Fitness Equipment for TC & WRC. Complete by Q2.	NA	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.	C	This was not added to 2018 budget. Maintenance resurfaced the diving board better than it has been in years.
	(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 . TC/WRC meetings coming up Oct. 15 & 17.
	(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. Flooring was replaced in Sept.
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. Q3: Our most successful Snapchat geofilter was at PIP with 103 swipes, 63 people used it for 2.5K views.
	(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.	C	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	IP	Q1-4: (10) Hoffman Happenings, (26) Tips from a Trainer, July Parks & Rec Month (4), Meet Eric McBride (1).

	each month; create 12 totals by end of Q4.		
	(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	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. 50+ One Year Anniversary Ice Cream Social event, Open House.
Increase volunteer involvement in District operations	(REC) Host coaching clinics for each sport for each season. Complete by the end of Q4. Host at least 2 clinics by Q3.	C	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; partnered with HUSC to host a coaches clinic for our fall youth soccer coaches on August 3rd.
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.	C	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. Our most successful Snapchat geofilter was at PIP with 103 swipes, 63 people used it for 2.5K views.
	(C&M) Develop marketing personas for major programs and facilities to better understand the needs of the customers. Complete all business/marketing plans by Q1.	C	Business mktg plans complete. 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	Q4
	(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 Seascape by 10%.	NB	Started advertising on the marquees and eblasts in early February to start booking parties at Seascape. Group Rentals exceeded budget by \$9434. 63%
	(FAC) Increase the number of groups at Seascape by 5%	C	Emails were sent out in early January to all day camp managers in the area to choose Seascape for their summer camp field trips. An increase in group rentals led to the increase in group rental budget for 2018.
	(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. Held an ice marketing meeting on 10/3 to discuss marketing options for hockey and figure skating. Will begin offering a weekly public skate on Saturday’s and promote through C&M. Distributing fliers for both programs at upcoming firehouse open house events in Hoffman.
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.	C	Creative Arts camp has been restructured to reflect this format; registration is currently taking place. Most sessions for this camp were 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	C	Counselor-In-Training offerings were

	revenue by 75% by offering this opportunity to participants at another 4 day camp.		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.
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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. Developed a lacrosse program to run during non-hockey season. Unsuccessful during fall 2018 season, will refocus in spring summer 2019.
	(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. All mini camps ran at full capacity.
	(REC) Increase General Preschool Program fees to reflect a 6% increase in revenue and align with other rates in the market, by Q3.	SC	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. Held both figure skating and hockey summer camps in summer of 2018. Hockey was successful; figure skating only ran 25%

			of the scheduled time due to low enrollment. Will work with C&M to focus advertisement for upcoming summer season.
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 Q3: Promoted wine event
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	Staff applied for Power Play Grant in February and received notification of its receipt (\$1000 for the Teen Center) in March. Applied for Chino Park Comm Garden OSLAD
	(REC) Continue to work with Advertising & Sponsorships Dept. to identify corporate sponsors for the 50+ Center. Partner with 2 new sponsors by the end of Q4.	C	Staff worked with the Advertising and Sponsorships Department to secure six 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 29 th , currently this event has 14 sponsors/participants.

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	Q3 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.	IP	Dustin is beginning to bring in more parks staff to learn ice operations and Zamboni basics to help with staffing the rinks. All ice operation managers will also be trained.

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.	C	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 was very successful. Bus trips are down; staff eliminated 6-8 stops in the morning and afternoon. We had 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.	C	Parks Dept as meet with Ice Operations numerous times to start to get a better understanding of the equipment and how the system operates. Parks Dept and Ice Staff have combined to maintain facility.
	(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%	IP	Staff is working on getting pricing from multiple companies for custodial and maintenance supplies.

	more of additional district-wide maintenance supply purchase by end of Q2.		Staff will work with the Director of Parks, who is now overseeing custodial operations at TC, to mainstream the purchase of custodial 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. All staff have met this training 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 developed in Q1 and courses will be held in each quarter. Complete 4 classes by the end of Q4.	C	2018 Schedule of training dates has been established and distributed to staff. The first training was held on Feb. 24 th . AED/CPR trainings were held April 25th & 26th, June 2nd Sept. 8th. The final training for 2018 is scheduled for Nov. 3rd.
	(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.	C	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.	NA	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	IP	This will be implemented at the STAR sites at

	at each STAR location, to include fire, tornado and armed intruder drills. Complete 12 drills by end of Q4.		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	Parks department has had numerous companies come out and evaluate the rinks and their components for better economical options.
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	Q1-4 Videos: (10) Hoffman Happenings, (26) Tips from a Trainer, July Parks & Rec Month (4), Meet Eric McBride (1). Q1-4 Articles: Parks blog, butterfly garden, volunteers, foundation. Q3: Playground renovations article, water safety, 50+ center, foundation/wine event.
Maintain and develop operational processes required to achieve accreditation status for CAPRA	Recreation and Facilities Division to achieve 100% score CAPRA accreditation.	C	Staff received a 100% score for CAPRA accreditation.

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. All PTI staff necessary for STAR and Camp have been hired.
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.	C	Q3: Staff has created a proposal for an intranet for review by Admin Team for implementation, if applicable in 2019.

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.	IP	To take place within Q2. Did not take place in Q2, will work to complete in Q3. Did not take place in Q3. There needs to be a new CHEER team put in place to access and modify the presentation.
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.	IP	Training seminars for 2018 does not come out until April. Facility and ice operations manager Gary Fong, will be attending a level 3 CEP class in October with USA Hockey. AGM Randy Jordan attended the AHAI Symposium at the United Center September 29th.
	(DIVISION) Send 5 managers to the	IP	Several staff attended the IPRA Conference in

	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.		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. Q3: C&M staff attended AMA Brandsmart and IPRA ProConnect.
	(DIVISION) Evaluate and update succession plans. Prepare employees for advancement and prepare organization for personal changes complete by the end of 3Q.	NB	Q4

**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).	SC	Outing Rounds will begin in 2 nd qtr. We have hosted 1309 outing rounds thru 2 nd qtr. <i>We hosted 3,453 outing rounds thru 3rd 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).	SC	League rounds will begin in 2 nd qtr. We have hosted 1429 league rounds thru 2 nd qtr. <i>We hosted 2,669 league rounds thru 3rd qtr.</i>
	Discount & Annual Golf Pass Sales: Resident 250 Passes; Non Resident 199 Passes (Resident 236 Passes; Non Resident 182 Passes in 2017)	SC	Pass sales have begun and currently we have 310 passes sold thru 2 nd qtr. <i>Pass sales have begun and currently we have 339 passes sold thru 3rd qtr.</i>
	Provide Jr. Program Classes in Spring, Summer & Fall to 135 participants. (104 participants in 2017).	SC	Jr Program classes begin in 2 nd qtr. We have had 45 students thru 2 nd qtr. <i>We have had 112 students thru 3rd qtr.</i>
	Provide 3 sessions of Group Lessons to include 18 students for all ages in Spring, Summer & Fall. (24 Students in 2017).	NA	Group lessons begin in 2 nd qtr. We have had 8 students thru 2 nd qtr. <i>We have had 13 students thru 3rd qtr.</i>
	Provide specialized 1 day golf clinics to cover all areas of the game for 32 students. (New for 2018)	C	Clinics begin in 2 nd qtr. We have had 20 students thru 2 nd qtr. <i>We have had 25 students thru 3rd qtr.</i>
	Host 4 outside wedding ceremony only events. (5 in 2017).	SC	Weddings begin in 2 nd qtr. Currently we have 2 ceremony only events contracted thru 2 nd qtr. <i>Currently we have 2 ceremony only events contracted thru 3rd.</i>

	Host 6 Wedding Receptions. (5 in 2017).	SC	Weddings begin in 2 nd qtr. Currently we have 5 contracted out. Currently we have 3 Receptions contracted thru 2 nd qtr. Currently we have 3 Receptions contracted thru 3rd.
	Host 18 Ceremony & Reception Weddings (15 in 2017).	SC	Weddings begin in 2 nd qtr. Currently we have 13 contracted out. Currently we have 16 Ceremony & Receptions contracted thru 2 nd qtr. Currently we have 16 Ceremony & Receptions contracted thru 3rd qtr.(Had 2 Cancel this season which would have been 18)

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. New website is launched and is getting some great feedback.
	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. Reviews will begin being received in 3 rd qtr. now that weddings are taking place. We currently have 2 Five Star reviews posted on Wedding Wire and The Knot.

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. We hosted 2 events thru 2 nd qtr. with 102 guests We have 3 remaining events in the 4th qtr. 2 events were cancelled due to inclement weather.
	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).	SC	First event was Breakfast with the Easter Bunny and we had 194 guests participate in this new event. We hosted our first music night in the 2 nd qtr. servicing over 120 guests. We have had 2 events with 314 guests attending. <i>We hosted all 3 music nights this season with 1 of them being rained out mid concert in the 3rd qtr. The music nights brought us to a total of 5 events. Breakfast with Santa is the last remaining event in the 4th Qtr.</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. With the challenging weather payroll has been monitored very closely and is under plan thru 2 nd qtr. <i>The weather didn't improve in the 3rd qtr. and we continue to adjust accordingly and are reflected by being under budget on payroll in both golf operations and golf maintenance.</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. Event staffing has been closely monitored and constantly being adjusted based on events. We currently are below plan in expenses thru 2 nd qtr. <i>Staffing has been closely monitored in the kitchen and service area. We currently are under budget thru 3rd 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	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

	Maintenance Department Budget bottom line.		weather. With the challenging weather, payroll has been monitored very closely and is under plan thru 2 nd qtr. <i>The weather didn't improve in the 3rd qtr. and we continue to adjust accordingly and are reflected by being under budget on payroll in both golf operations and golf maintenance.</i>
	Provide 29,102 Rounds. (31,323 in 2017).	IP	We currently have 1,017 rounds thru 1 st Qtr. We currently have 10,965 rounds thru 2 nd Qtr. <i>We currently have 24,117 rounds thru 3rd 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)	SC	We had 120 participants in 1 st qtr. We had 1023 participants thru 2 nd qtr. <i>We had 1,811 participants thru 3rd 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.	SC	Will begin this promotion in 2 nd qtr. 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 2 nd qtr. <i>This promotion has helped us maintain the Tap Inn Bar & Grill revenue despite having 3,370 less rounds than 2017 thru 3rd 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. Staff is adjusting rates and online specials daily based on weather patterns and number of rounds. <i>Specials have been monitored on a weekly basis and adjust accordingly with tee sheet utilization.</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. Staff continues to evaluate lighting options and has received multiple quotes for the area. <i>Staff has decided to hold off on additional lighting at this time due to the challenging weather season.</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 to minimize renting equipment.	IP	Staff has had Parks department assist in tree and stump removal and two separate burns in the 1 st qtr. 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>Staff continues to partner with the Parks department for various projects and tasks throughout the district.</i>
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. Inventory is being conducted on a monthly basis and is currently running slightly high due to low volume. We

			<p>will continue to monitor and evaluate fees to work back to our budgeted amounts.</p> <p><i>We are currently running at 35% food cost and 28% beverage cost. The food cost is slightly higher due to a higher quality product being purchased. We will continue to analyze our pricing structure.</i></p>
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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.	SC	<p>Daily checklists are being completed. Staff has also completed some deep winter cleaning during the off months.</p> <p>Daily checklists are being completed and general cleaning is taking place during the peak months in 2nd qtr.</p> <p><i>Daily checklists are being completed and are adjusted based on events. Staff has done a great job at completing all tasks and keeping the building clean thru 3rd qtr.</i></p>
	Implement Advanced Scoreboard tracking system for golf course maintenance team. TaskTracker replaces our current hand written job board with an E-work board. Entering employee tasks are easier and can be done remotely. TaskTracker saves all of tasks on the job boards to the Cloud and then uses that information to generate detailed and useful reports on which areas and which tasks received the most labor dollars. TaskTracker will help us budget in the future and then help on labor expenses. Implement by end of 1 st quarter.	C	<p>Advanced scoreboard has been set up and is fully operational. Staff is excited to put it in action when seasonal staff begins work in 2nd qtr.</p> <p><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></p>
	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.	C	<p>First fertilizer application has been applied. We will start to see the affects as temperatures start to rise. The rough responded to the fertilizer and has been thicker than previous seasons without the application.</p> <p><i>2nd and final application was applied to the rough in the 3rd qtr. It provided a thicker and greener rough all</i></p>

			<i>season long. Will continue this practice in 2019.</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.	SC	Spring cleaning and maintenance has begun on the course. Weekly checklist will begin in 2 nd qtr. 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>Staff has done a great job with the challenging weather season. We will continue with weekly inspections into the 4th qtr.</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. Bids have been received. Installation will take place in 4 th qtr. <i>We are still on track for a late October early November install.</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.	C	<i>Staff has sprayed and burned all areas of fescue and native areas. Staff has completed all controlled burns along with mowing down all fescue areas and is prepared for the winter months. Additional burns may be added in 4th qtr. if weather permits.</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.	SC	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.	SC	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>
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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.	SC	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.	SC	<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.	SC	Staff has begun evaluating succession plans with current staff. Will continue to modify and finalize by 3 rd qtr. <i>Staff will continue to evaluate and update succession plans based on recent district staffing changes. Will continue to work with current staff and discuss professional development plans.</i>

**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.	C	PT coordinator made calls to all new members to welcome and promote the PT department's opportunities, events and specials. Staff used the complimentary events and workshops offered from the wellness calendar each month.
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. Village has added a flu shot option to the monthly health clinic that started in Sept and will continue into Q4.
	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. The open house is scheduled for Oct 20, 2018, with multiple events and vendors.
	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. Currently reviewing the Optimal Wellness Program to determine if it is a cost effective way to transition therapy/rehab clients into a full membership. Have not sold an OW Membership in more than a year.

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. Fitness coordinator has been planning a “Tread and Tone” class onto the group fitness calendar to begin in Nov.
	Develop a Charter Member Rewards program (for members with 5+ years of consistent active membership status). Research and plan in Q1 and Q2; implement enhancement by Q3.	NB	Research to begin in Q2 following launch of new club app. Currently evaluating program. With research and analyzing for 2019 with new staff.
	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; Held a Member Rewards contest for members in Q3; member with most referrals won a gift basket (provided by Sponsorship Coordinator)
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. Survey is completed and staff will meet regarding the results and a plan to increase participation in the swim program.
	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 in progress for Q4.
	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	IP	On target for completion in Q3. With change in staffing, this will be moved to Q4 for completion.

	interest, etc. by Q2.		
	Install additional filtered water bottle filler station in Kids Korner hallway. Complete by Q4.	C	New water filling station installation completed in Sept 2018
	Update the facility audio system to enhance quality of audio throughout center. Complete by Q2.	IP	We will begin this research in Q4.
	Add mirror in Pilate's room to enhance client workout experience by Q2.	IP	Will price out mirrors to install in this room in Q4. Will work with Parks department to purchase and install in 4th qtr.
	Replace 1 gymnasium curtain divider as part of operating capital plan by Q2.	IP	Currently have received two quotes, waiting on final quote. Installation will be scheduled for 4th Qtr.
	Enhance participant experience within the tennis area by tinting exterior windows and painting the south wall a neutral color. Completed within Q2.	IP	With Parks department assistance we will be evaluating a plan to increase visibility in the tennis courts by addressing the back wall and exterior windows.

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	Currently evaluating the volunteer program.
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.	C	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. Wellness calendars are completed for the year. We will continue to run contests for raffles through the remainder of the year.

	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 Q1PT department held 10 free workshops within Q2. Offered a discount on the 10 pack of PT in Q3.
	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. C & M help with an Instagram marketing effort, engaging those who tagged our facility to submit quotes on their experience here. These quotes and photos were used in some of our internal marketing pieces.
	Research and implement an educational based gardening program within Kids Korner that will include container gardens within outdoor activity area by Q2.	NB	This will be moved into 2019
	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 adult, parent child, and youth class offerings in Q3/Q4. Both the parent child and youth classes are running. We have received positive feedback from after class surveys we have distributed.
	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	We have offered a Parent/Child climbing program along with expanding the number of classes for the youth and adult climbing classes. Developed and implemented a new specialty training class. Fit Together has 2 sections running starting 7/14. We will offer a sample “Kids Yoga” class and see if it is something that we may be able to add as an option in Q4.

	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.
Expand marketing communications with the use of social media and mobile applications	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 over 100 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. Established a "Lunch and Learn" program with corporate client Leopardo

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.	IP	Aquatic pass program is currently being evaluated.
	Evaluate tennis membership in favor of a fee-based by Q2 and recommend a direction by start of budget process FY19.	IP	Tennis program is currently being evaluated for the 2019 budget.
	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	NB	

	area. Anticipate securing a sponsor by Q4.		
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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.	SC	Visit sites determined for Q2. Fitness Supervisor Secret Shopped Orangetheory Fitness in HE. C& M department shopped area clubs and generated a comparison report for reference.

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) Continuing to retrieve and follow-up on all comment cards.

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.	C	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. Ongoing trainings scheduled in Q4. (November)

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. General manager will attend Club industry in Q4.
	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. All Staff meeting was held in August, Service Desk staff meeting was held in Sept.
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	FT staff changes will affect this goal, but we do have at least 50% of the FT team participating in this program currently.

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	Cheer program is currently being evaluated.
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	IP	Cheer program is currently being evaluated. Staff currently is receiving standard training on customer service

	CHEER format as a Prezi presentation available to all District employees at time of orientation; accomplish by Q2.		along with job duties.
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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. All FT team members will attend the benefits Hoffman U in Q4.