



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, FEBRUARY 19, 2019
8:00 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - December 11, 2018
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Vogelei House / M19-023
 - B. Revised 2019 Budget Goals & Objectives / M19-020
 - C. Balanced Scorecard / M19-013
 - D. Recreation Report / M19-014
 - E. Facilities & Golf Report / M19-018
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 MEETING
December 11, 2018**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on December 11, 2018 at 7:05 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman Kinnane, President Kaplan, Commissioner R. Evans, Comm Reps Henderson and Wittkamp (arrived 7:25 p.m.)

Absent: Comm Reps Dressler, Macdonald, and Neel

Also Present: Executive Director Talsma, Director of Recreation Kapusinski, Director of Golf and Facilities Bechtold

Audience: Commissioners Bickham, K. Evans, Kilbridge, McGinn; Comm Rep Wilson

2. Approval of Agenda:

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

3. Approval of the Minutes:

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

4. Comments from the Audience:

Commissioner McGinn asked about the response from PDRMA regarding the damages to the ice rinks. Executive Director Talsma explained that they were waiting to hear back, hopefully within the next 30 days.

5. **Old Business:**

None

6. **New Business:**

A. **Independent Contractor Agreements/M18-121:**

Executive Director Talsma reviewed the items noting they were housekeeping issues and brought to the board's attention because the contract payouts were over \$25,000. He noted that they had been presented last year and that the contractors had been with the district for the past 10 -15 years. He also explained that Director Bechtold had renegotiated the First Serve Management contract to reflect a 70/30% split across the board.

President Kaplan asked about the programs at the Shotokan facilities and Executive Director Talsma explained that if they signed up through the park district for an off-site program the district received a 85/15% split.

Commissioner R. Evans asked why the district continued to have a contract with First Serve and Executive Director Talsma explained that they were attempting to rebuild that program. Director Bechtold explained that First Serve did have a following that accounted for many of the participants in the program as well as the teachers with accreditation to teach classes. He also explained that the new tennis membership structure would, hopefully, bring new clients to the tennis program.

President Kaplan asked if the program was monitored and Director Bechtold explained that it was.

Commissioner Kilbridge noted that there were many references to PSSWC in the contract that would now need to be changed to the Club at PS. She also asked about the General Manager of Operations and it was noted to be Christine Tusa. Discussion ensued regarding the fact that First Serve did not have a specific contract value amount as it would be based upon participation.

President Kaplan expressed concern regarding the anticipated value of the contracts being listed in the document and Executive Director Talsma noted that they could be removed.

Commissioner Bickham asked if there was a contingency plan for tennis if registration did not pick up and Executive Director Talsma explained that they would be using the 3rd tennis court for the Cricket Pitch and would continue to look at alternative programming if necessary.

Commissioner McGinn asked if there were any other programs nearing the \$25,000 amount and Executive Director Talsma noted that there were not.

Comm Rep Henderson asked about the losing the 3rd tennis court and it was noted that the Club would not lose that court, but gain the opportunity to place the cricket pitch in that area for scheduled times. She asked about the number of outdoor tennis courts and staff noted that there were 10 – 12.

Commissioner Kinnane asked if participants had to be members of the Club to use the courts and it was noted that they did not, however, they did pay a separate program fee without a membership. Commissioner Kinnane questioned the security of the Club and the opportunity for people taking tennis or cricket lessons to then take advantage of the other Club amenities without having a membership. Executive Director Talsma explained that had always been a possibility, however, staff was trained to watch attendance and recognize members. He also explained that staff was discussing addition measures to prevent non-members from taking advantage of the Club amenities.

Comm Rep Henderson made a motion, seconded by Commissioner R. Evans to recommend the board approve the Independent Contractor Agreements for Tumbling Times, Inc., Illinois Shotokan Karate, Inc. and First Serve Management, Inc. as presented and outlined in M18-121. The motion carried by voice vote.

B. The Club at PS Signage/M18-126:

Executive Director Talsma reviewed the item explaining that it might take 6-8 weeks for delivery of the large outdoor sign.

Comm Rep Wittkamp arrived at 7:25 p.m.

Comm Rep Wilson noted that the Club did not seem to project the fitness idea and asked how the change had come about. Executive Director Talsma explained that the issue had been discussed at the Committee of the Whole/Budget meeting and in depth at the last Recreation Committee Meeting with staff input on the name change.

President Kaplan questioned if the 2nd and 3rd signs would be in the 2018 budget and the large sign in 2019. Executive Director Talsma noted that was correct providing they could receive the 2nd and 3rd sign in 2018.

Comm Rep Henderson made a motion, seconded by Comm Rep Wittkamp to recommend the board approve adding the capital expenditure for signage at The Club at Prairie Stone in the amount of \$20,000 to the 2019 budget. The motion carried by voice vote.

C. Recreation Division Report/M18-125:

Director Kapusinski reviewed the report noting that:

- Staff was working with the Village on coordination of events
- Membership appreciation for TC and WRC had been held and that they would plan a fitness challenge for the coming winter.
- The Story Time Train had sold out.
- 50+ was pushing new fitness classes.
- The Try Hockey program was successful and staff was planning to run it each time prior to open registration for ice programs. She also noted that the synthetic ice at Winter Fest had proven to be very successful with very beginning students and they were looking to use it for a class.
- C&M was working on cleaning up the Facebook pages as well as rebranding PSSWC to The Club.

President Kaplan asked about the fitness challenge and Director Kapusinski noted that it was scheduled for a winter activity in 2019.

Commissioner K. Evans asked if the district was missing an opportunity to promote classes at events like the Winter Fest and Director Kapusinski noted that they had 3 district tables passing out flyers and information. He asked about the usefulness of the synthetic ice and it was noted to be excellent for very beginning skaters. Executive Director Talsma noted that it was much like ice skating with weights on.

Commissioner McGinn asked about the WRC membership and Executive Director Talsma noted that both TC and WRC were down and staff was monitoring that.

Commissioner R. Evans made a motion, seconded by Comm Rep Henderson to send the Recreation Report/M18-125 to the board as presented. The motion carried by voice vote.

D. Facilities & Golf Report/M18-124:

Director Bechtold reviewed the report noting:

- That the letter of rate restructuring had been sent out
- That BPC had shut down a bit early due to the early snowstorm but that all greens and tees were now covered for the winter.
- That the Hole In One now had outside staff on the hole selling chances and increasing the revenue
- And that BPC had received awards in the KNOT for the ninth year in a row.

Commissioner Bickham asked about the GPS and Director Bechtold explained that the district was now receiving 25% off all services until the initial \$2900 was paid back. It was noted that they had 2 years to go on the contract and felt they would see the full repayment.

Comm Rep Henderson asked about the removal of the fountains and Director Bechtold explained that they were aeration fountains in the lakes/ponds and removed every winter to prevent freezing.

Commissioner Kinnane asked about tree damage from the storm and Director Bechtold explained that they had seen a few limbs down but no major damage. Executive Director Talsma explained that that the district had seen damage in the parks and that it had taken the maintenance department a week to complete clean up.

Commissioner R. Evans made a motion, seconded by Comm Rep Henderson to send the Facilities and Golf Report/M18-124 to the board for approval as presented. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Henderson wished everyone a Happy Holiday.

President Kaplan thanked the committee for allowing him to join their group for the evening.

Commissioner R. Evans noted that he had spoken with an experienced runner in the 5K Race at BPC and he had felt the race very well organized.

Chairman Kinnane gave a shout out to GM of the Club Tusa and the maintenance staff with regard to the Club tour and in-house work done on the front desk.

8. Adjournment:

Comm Rep Wittkamp made a motion, seconded by Comm Rep Henderson to adjourn the meeting at 8:10 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma, Secretary

Peg Kusmierski, Recording Secretary

MEMORANDUM NO. M19-023

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Alisa Kapusinski, Director of Recreation
RE: Vogelei House
DATE: February 15, 2019

Background

Vogelei House was renovated in 2003 and housed the recreation department staff offices. Since 2008, the Mohan Group, an accounting firm has rented the house. The Mohan Group was sold to another firm at which time they notified the park district that they would not be renewing their lease.

Implications

Staff is currently exploring options on the future use of Vogelei House. Staff is recommending the future use of Vogelei be used to foster a partnership with the Park District.

Some current options staff is exploring include:

- NWSRA: Renting space at an hourly rate in Vogelei House for NWSRA to program activities.
- Harper College: Co-developing a music / voice lesson program to be housed at Vogelei.
- Wings & Talons: Developing a nature facility in partnership with Wings & Talons.

Recommendation

This is being presented for information and discussion purposes only. Staff will be reviewing all possible options.

MEMORANDUM NO. M19-020

TO: Rec Committee
FROM: Craig Talsma, Executive Director
Alisa Kapusinski, Director of Recreation
Brian Bechtold, Director of Golf & Facilities
RE: Revised 2019 Budget Goals & Objectives
DATE: February 2, 2019

Background

Each division began working on their 2019 Budget Goals, Initiatives & Objectives approximately six months ago. These goals were approved as part of the Budget process in November.

Implications

Using data gathered from our community-wide survey and other recent changes and shifts in priority, the goals have been modified slightly to better reflect the needs of the community. In addition, the C&M goals have been incorporated into the Rec Division goals and the Golf/Facility goals.

Recommendation

Staff recommends the Rec Committee recommend the Board approve the revised 2019 Budget Goals & Objectives for the Recreation, Facilities, and Golf Divisions.

**HOFFMAN ESTATES PARK DISTRICT
2019 BUDGET GOALS & OBJECTIVES
REC, FACILITIES, ICE 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 Initiative 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Performance Measures	Action Plan	Status
Educate parents regarding the child development benefits in our programs and services	(REC) Create and distribute an informational piece for Preschool and ELC parents to inform them of athletic opportunities for their preschoolers and beyond. Implement in Q1, Q2, and a presentation at Preschool Orientation in Q3.	<ul style="list-style-type: none"> • Work with C&M and Kyle to design flyer and distribute to classrooms and send via email • Partner with ELC to present at their open house night to give parents info on how to get their children started in athletics 	
Develop plans to meet increased program needs of 50+ population	(REC) Add 5 new 50+ trips and 5 new 50+ programs including weekend and evening programs.	<ul style="list-style-type: none"> • Add Piano Lessons • Add day-time Tai Chi classes • Add 3 trips in Q1 & 2 trips by Q3 	
Expand facility based special events that promote greater facility usage	(REC) Add 4 new unique family special events by Q4.	<ul style="list-style-type: none"> • Family story time & craft • Host a family night at PSSWC • Host a grandparents/child ice cream social with entertainment • Family bingo and pizza 	
	(REC) Add 4 new programs or special events that promote adult recreation and involvement by Q3.	<ul style="list-style-type: none"> • Reference notes from 2018 programming roundtable to review trends • Offer programs such as paint nights, trivia nights, holiday craft fair, fitness challenge 	
	(REC) Offer 5 new programs promoting teen health, fitness, and recreation by Q4.	<ul style="list-style-type: none"> • Offer programs such as babysitting classes through American Red Cross or Safe Sitter, trivia nights, trips, an 	

		<p>Ugly Sweater party at the teen center, and self-defense classes</p> <ul style="list-style-type: none"> • Work with the Village and teen center staff to implement some of these programs at the teen center 	
	(ICE) Create ice skating performance shows for both spring & winter sessions.	<ul style="list-style-type: none"> • Promote to currently enrolled figure skaters 	
	(REC) Revamp Party in the Park to promote the family-friendly event.	<ul style="list-style-type: none"> • Move event timeframe from a late afternoon/evening event to a mid-day/late afternoon event • Provide all children’s activities at no cost • Secure a children’s performer for event 	
	(REC) Expand Halloween event that adds a variety of new aspects, including a trunk or treat, outdoor activities. Implement in Q4.	<ul style="list-style-type: none"> • Host at TC to combine with current Halloween Bash • Use parking lot for trunk or treat and outdoor area for pumpkin patch 	
	(REC) Offer a family event for early childhood families once per quarter.	<ul style="list-style-type: none"> • Barnes & Noble Night • Family Dance Party • PSSWC game night • Entertainer 	
	(REC) Implement an athletic feature to 3 district-wide events in an effort to promote athletics and add value to each event.	<ul style="list-style-type: none"> • Evaluate and identify events conducive to athletic features • Work with Special Events Program Manager to integrate these features into event • Communicate new aspect to C & M to properly advertise new addition 	
Create recreational programs and opportunities to target underserved demographic populations	(FAC) Develop programming for home schooled participants. Secure contacts with home schooled groups to market fitness program opportunities to in Q1 &2. Implement 2 programs by Q4.	<ul style="list-style-type: none"> • Work with C&M to promote home school programming • Reach out to local home school organizations 	

	(REC) Increase dance class participation by 5% by Q4, and increase company participation by 5 participants by end of Q3.	<ul style="list-style-type: none"> • Hire new teacher for open nights at TC • Develop events to bring new dancers into the site: Bring a Friend week, Shadow a Company dancer, Free Dance Workshop • Hold multiple tryout dates, 1 before recital and 1 after 	
	(ICE) Create a learn-to-skate hockey program for adults	<ul style="list-style-type: none"> • Target new coaches & youth hockey parents 	
	(ICE) Offer weekend open skate	<ul style="list-style-type: none"> • Secure a minimum of one hour open skate time on weekends 	
	(ICE) Increase participation in “Give Hockey or Ice Skating a Try” programs by offering one program each quarter.	<ul style="list-style-type: none"> • Expand marketing efforts • Develop “bring a friend” for current participants 	
	(REC) Develop Cricket program and expand Cricket field rentals.	<ul style="list-style-type: none"> • Build partnership with local Cricket associations • Develop cricket programming • Promote cricket fields for local league play 	
Evaluate facility space utilization to accommodate growing programming needs.	(REC) Offer a 5-Day option for Preschool at Willow and Triphahn Center	<ul style="list-style-type: none"> • Offer option for 2019-2020 school year • Add to 2019 guides • Work with Business Dept for pricing and logistics • Work with teachers to provide them the support they need to implement this new option 	
	(REC) Plan and implement 2 early morning group fitness classes at Triphahn Center. Implement by Q3.	<ul style="list-style-type: none"> • Research trends in fitness programming (i.e., NRPA, IPRA, other rec agencies and fitness centers, etc.) • Add Rise& Shine Cardio class • Add Muscle Conditioning Class 	

	(REC) Achieve ELC participation to a minimum of 45 students by end of Q4.	<ul style="list-style-type: none"> • Continue to offer quality curriculum and care • Expand marketing efforts to local businesses and hospital employees • Increase presence at community events with separate ELC promotional tables 	
	(ICE) Increase two NWHL teams by Q4.	<ul style="list-style-type: none"> • Promote children from developmental program into league play • Market the price & value in comparison to competition 	
	(ICE) Increase revenue for hockey & figure skating by 10% (48 participants).	<ul style="list-style-type: none"> • Target advertising • Enhanced social media marketing • Create parent-tot class 	
Expand specialized programming opportunities that utilize partnerships and contractual agreements.	(ICE) Enhance public skate opportunities and increase public skate revenue by 20%.	<ul style="list-style-type: none"> • Offer family incentives & holiday specials • Theme skate nights • Promote the social aspect of open skate • Promote field trips from external child care centers / park districts / camps 	
	(REC) Plan and implement 3 new, innovative youth and early childhood programs (each) by the end of Q4.	<ul style="list-style-type: none"> • Offer programs such as animal and nature classes and art (fine motor skills) classes 	
	(REC) Partner with BirdBrain Golf to offer disc golf classes and continue clinics by end of Q2.	<ul style="list-style-type: none"> • Connect with Dan Schlitter (BirdBrain Disc Golf) and set up spring dates and fees • Add classes and clinic to Spring guide 	

	(REC) Renew partnership with LL Bean to offer outdoor programming opportunities at various locations in the community. Offer 3 new programs by end of Q3.	<ul style="list-style-type: none"> • Call LL Bean to discuss goals and options for classes and instructors • Set up classes and fees, and add to guide 	
	(REC) Offer 2 nature classes/workshops by Q3.	<ul style="list-style-type: none"> • Offer one class outdoors at Vogelei and one workshop or event at another park 	
	(FAC) Continue working with A Closer Bond to develop additional canine programming.	<ul style="list-style-type: none"> • Staff will meet with A Closer Bond in Q1 to offer additional classes in 2019 	
Develop plans to meet increased program needs of 50+ population	(REC) Continue to offer a variety of trips, and enhance the quality of transportation on non-local trips. Run an average of 6 trips per quarter with an average of 20 participants per trip.	<ul style="list-style-type: none"> • Add Festival Trips in Wisconsin • Add Trips to Indiana • Rent motor coach transportation for longer or out of state trips 	
	(REC) Focus on active 50+ members by offering active programs such as indoor disc golf, bocce ball, and more by Q2.	<ul style="list-style-type: none"> • Survey 50+ members to assess active interests • Offer programs such as Disc Golf and Bocce Ball 	
Develop performance measurement system to evaluate value in programming structure	(C&M) Expand use of surveys to evaluate events & programs.	<ul style="list-style-type: none"> • Create surveys in constant contact (and paper) to distribute at district-wide special events • Create surveys in constant contact to email to program participants for district programs at end of each session 	

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives	Performance Measures	Action Plan	Status:
Improve the overall health outcomes of programs offered	(REC) Implement 4 “must-haves” into all HE Parks youth athletic leagues to include: coaches clinics, league outings, all-star game, and post-season evaluations.	<ul style="list-style-type: none"> • Starting with youth basketball leagues in the winter of 2019, we will add these 4 must have to each youth league 	

Expand facility based special events that promote facility usage	(FAC) Hold 2 open house events (Q1 & Q3) at WRC & TC to promote fitness memberships, fitness programs, personal training, and youth programs.	<ul style="list-style-type: none"> • Hold open house events that will offer free demo fitness classes, ask the trainer and samples of youth programming in each facility (WRC & TC) 	
	(REC) Offer two 50+ membership appreciation event in 2019. Implement by Q4.	<ul style="list-style-type: none"> • Member Appreciation Event • New Member Open House 	
	(C&M) Provide a branded community booth to bring to events and community events to promote the district.	<ul style="list-style-type: none"> • Purchase a branded 10x10 tent • Purchase a branded tablecloth • Purchase giveaways for patrons who visit the booth 	
	(C&M) Develop community engagement pieces in-person and via social media to connect patrons with the district	<ul style="list-style-type: none"> • Picture back-drops • Social media uploads at events • Social media interactive campaigns: share post, hashtag phrases 	
Expand Marketing communications with the use of social media and mobile marketing	(FAC) Better utilize retention management software and practices to promote and retain participants by end of Q4.	<ul style="list-style-type: none"> • Review website and contact Retention Management company to learn more about the facets of the service • Work with C&M and Retention Management program to better utilize the program 	
Expand marketing communication via email communication	(C&M) Expand email marketing campaigns with drill down targeting	<ul style="list-style-type: none"> • Track open & click-throughs • Update contact lists • Implement resend options • Simplify email campaigns – less words, more graphics 	
Utilize best practices to maximize operational efficiencies as a District.	(SEA) Redesign swim lesson program to increase participation by 15%.	<ul style="list-style-type: none"> • Establish lesson expectations for parents • Reconfigure report cards • Enhance instructor training 	
	(FAC) Retain front desk staff by limiting turnover.	<ul style="list-style-type: none"> • Evaluate pay rates to establish a competitive hourly wage to retain employment 	

District Initiative 3: Connect and engage our community

Division Objectives	Performance Measures	Action Plan	Status:
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(REC) Partner with medical organizations and practices in the community to offer more variety and consistent services for 50+ members by Q1.	<ul style="list-style-type: none"> • Ads Blood Pressure Screenings • Add Lifeline Screenings • Add Bone Density Screenings 	
	(REC) Maintain partnership with the Village on the Vogelei Teen Center by continuing to expand offerings, activities, and hours. Open one more night during the week, and offer two special events on site.	<ul style="list-style-type: none"> • Work with Officer Bending on building relationships with teens • Meet with Village staff regularly to plan and implement new offerings • Offer one special event by Q2 & one special event by Q4 	
Expand facility based special events that promote greater facility usage.	(FAC) Implement three fitness member challenges to promote usage and interaction between staff and members of fitness facilities at TC & WRC.	<ul style="list-style-type: none"> • Offer challenges in winter, summer, fall 	
	(REC) Implement a Passport program to encourage community residents to visit multiple events/parks throughout the spring & summer.	<ul style="list-style-type: none"> • Discover your Parks Passport. Visit x out of x events and get a prize at Party in the Park • Encourage the community to try new events and clinics 	
Expand Marketing communications with the use of digital & print media.	(C&M) Increase exposure in Daily Herald via press releases, print ads, digital ads.	<ul style="list-style-type: none"> • Submit a minimum of one press release per month • Expand print ads into specialized sections (camp section, golf section) • Create digital ads 	
	(C&M) Increase followers/friends on social media outlets – Facebook, Twitter, Instagram by 20% in each outlet	<ul style="list-style-type: none"> • Increase posts to be more present on news feeds • Promote social media outlets via contests • Live feed promotions 	
	(C&M) Utilize Facebook boost marketing for select events and programs	<ul style="list-style-type: none"> • Paid ads will appear on filtered newsfeeds 	
	(C&M) Use call-to-action strategies to track effectiveness of marketing channels	<ul style="list-style-type: none"> • Coupon codes • Trackable links 	

Increase volunteer involvement in District operations	(REC) Create an event for our youth sports leagues and families to give back to the community in Q2 and Q4.	<ul style="list-style-type: none"> Partner with “Feed our Starving Children” and involve youth league parents to volunteer their time on two separate dates in 2019 	
Expand programming to enhance the health benefits to the community	(REC) Revamp Hoffman Walks to increase participation to 20 walkers per event.	<ul style="list-style-type: none"> Plan themes for each walk Partner with community to enhance the walk – story-walk with library 	
	(REC) Develop a Family Fit Day to promote district programs, memberships and healthy lifestyles.	<ul style="list-style-type: none"> Plan an event in Q2 	

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives	Performance Measures	Action Plan	Status
Achieve District annual budget to maintain fund balance reserves	(FAC) Increase personal training revenue by a minimum of 10% over the 2018 actual revenue.	<ul style="list-style-type: none"> Reach out to new members, guests, and repeat training customers to offer specials on personal training 	
	(FAC) Increase TC & WRC fitness membership revenue by 5% (\$650) by Q4.	<ul style="list-style-type: none"> Reach out to local corporations and other outlets for new membership Contact new members and guests to promote benefits of membership 	
	(REC) Maintain an increase of 50+ memberships by an average of 10 memberships per month. Complete by Q4.	<ul style="list-style-type: none"> Offer Membership Drive by Q4 Continue to expand offerings and services each quarter 	
	(ICE) Increase ice rental revenue by 10%	<ul style="list-style-type: none"> Target early afternoon hours to high school hockey programs 	
	(FAC) Increase TC room rental revenue by 15%	<ul style="list-style-type: none"> Promote to local businesses to use TC room 112/113 for business meetings 	

District Initiative 2: Generate alternative revenue

Division Objectives	Performance Measures	Action Plan	Status
Secure additional alternative sources of revenue to support financial goals	(REC) Host adult softball tournaments in an effort to expand adult softball program and provide alternative source of revenue. Host 1 in Q2 and 1 in Q4.	<ul style="list-style-type: none"> • In spring of 2019, run our “Spring Training Tournament” before our summer leagues start at Cannon • In fall of 2019, after our season concludes, run a “Winter Meetings” tournament at Cannon 	
	(SEA) Create a Seascope POS to accommodate basic needs of pool patrons.	<ul style="list-style-type: none"> • Provide swim diapers, goggles, sunscreen, sunglasses • Setup POS and inventory 	
	(C&M) Sell marquee space for special life events	<ul style="list-style-type: none"> • One flip on one rotation – only sell one at a time • Example: Birthday wishes, Prom proposals, retirement messages • Encourage people to come take pictures in front 	
Continue to evaluate and apply for grant revenues to support District’s operations and capital projects	(C&M/ADMIN) Seek out and apply for 2 additional grant opportunities.		
Develop strategies to attract additional sponsors and new partnerships	(REC) Work with Advertising and Sponsorship Department to identify sponsors for 50+ programs and trips, in turn reducing costs for 50+ participants. Partner with two new sponsors by end of Q4.	<ul style="list-style-type: none"> • Add in sponsored Moonlight and Music Event by Q4 • Add in sponsored luncheon/entertainment by Q3 	
Promote greater facility usage.	(FAC) Increase facility rentals using the TC ice rink party room.	<ul style="list-style-type: none"> • Develop birthday party package using ice rink party room and TC public skate 	

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives	Performance Measures	Action Plan	Status
	(FAC) Research and evaluate the feasibility of leasing fitness equipment to restructure, refresh and better serve the fitness members	<ul style="list-style-type: none"> • Gather pricing information from various fitness companies on equipment leasing programs and 	

	at TC & WRC.	compare to outright purchasing of equipment <ul style="list-style-type: none"> • Submit findings in Q2 to Division Director • Purchase or lease new equip by Q3 	
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DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Performance Measures	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	(REC) Complete preventative maintenance on our park district busses. Plan by Q1; implement in Q3.	<ul style="list-style-type: none"> • Coordinate with Parks Department to schedule mid-summer bus maintenance • Budget for additional bus rentals during internal bus down time 	
	(REC) Increase training and coaches' education throughout the in-house soccer season; offer 2 coaches clinics and 1 training per team per season.	<ul style="list-style-type: none"> • Work with the Hoffman United Soccer Club to plan and implement trainings for in-house soccer teams 	

District Initiative 2: Utilize best practices

Division Objectives	Performance Measures	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	(FAC) Hold quarterly staff meeting to keep staff informed of all upcoming events, park district information and customer service topics.	<ul style="list-style-type: none"> • Will hold combined TC & WRC staff meetings each quarter in 2019 	
	(REC) Prepare and complete ExceleRate trainings, application, and processes to maintain Silver certification by end of Q2.	<ul style="list-style-type: none"> • Review requirements for staff trainings and classroom processes • Complete application for renewal • Work with IL Action for Children to plan and review • Create checklist for classrooms 	
	(C&M) Use gorilla-style marketing tactics through signage & stickers	<ul style="list-style-type: none"> • Cling-on stickers on doorways • Messages on locker room mirrors 	

District Initiative 3: Advance environmental and safety awareness

Division Objectives	Performance Measures	Action Plan	Status
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. Complete 4 classes by the end of Q4.	<ul style="list-style-type: none"> • Instructors will meet in Q4 of 2018 to develop the 2019 AED/CPR course schedule • Add one AED/CPR instructor for 2019 	
	(REC) Ensure STAR safety procedures align with School District 15 & 54 and are practiced by end of Q4.	<ul style="list-style-type: none"> • Contact STAR site principals to discuss alignment and review of safety and armed intruder procedures • Implement quarterly drills at each site 	
	(REC) Launch ePact emergency management software for STAR program to store all participant emergency contact information on a secure website/app by Q2.	<ul style="list-style-type: none"> • Sync ePact software with STAR retrac registration • Upload ePact app onto all STAR site cell phones • Educate parents of new emergency contact data collection procedures 	
Strengthen emergency response training by implementing drill trainings.	(FAC) Conduct quarterly emergency response training drills at each facility. Schedules to be developed in Q1 and implemented quarterly.	<ul style="list-style-type: none"> • For ELC & PS: write lockdown procedure using age appropriate guidelines • Meet with staff • Conduct drill 	
Provide educational programs and opportunities on environmental best practices	(FAC) Continue partnership with Wings & Talons to offer 3 programs per season, along with one educational event and at least one new special event appearance.	<ul style="list-style-type: none"> • Provide education programs in seasonal brochure • Provide in-house field trip for preschool program • Attend Pumpkin Fest 	

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures workforce readiness

Division Objectives	Performance Measures	Action Plan	Status
Provide Hoffman University training curriculum to enhance workforce knowledge and readiness.	(REC) Lead a minimum of one Hoffman University training.	<ul style="list-style-type: none"> • Complete by Q3 	

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

Division Objectives	Performance Measures	Action Plan	Status
Continue to foster openness in communication District-wide	(REC) Invite division directors to recreation all-staff meetings quarterly for division updates.	<ul style="list-style-type: none"> • Complete each quarter 	

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Performance Measures	Action Plan	Status
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	(FAC) Conduct quarterly internal service desk trainings.	<ul style="list-style-type: none"> • Will hold combined TC & WRC staff meetings each quarter in 2019 	
	(SEA) Managers complete Star Guard Instructor training program.	<ul style="list-style-type: none"> • Complete the training program 	
	(ADMIN) Obtain CPRP certification by a minimum of 50% of full-time recreation division staff by Q4. Remaining 50% will obtain by 2020 (in relation to the requirements to obtain/apply).	<ul style="list-style-type: none"> • Pass the CPRP exam 	

**HOFFMAN ESTATES PARK DISTRICT
2019 BUDGET GOALS & OBJECTIVES
The Club at Prairie Stone**

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

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

Division Objectives	Performance Measures	Action Plan	Status
Expand facility based special events that promote greater facility usage	Develop wellness and fitness opportunities and services to engage customers and increase community engagement. Provide four member retention programs that engages membership.	Provide 4 member retention programs.	
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 to provide community based fitness programs and/or educational services.	Schedule 4 educational/awareness activities with the assistance from Sponsorship Coordinator to use the District's relationship with current partners of HE Parks.	
	Host the 3rd annual 'open house' event to showcase benefits of membership to various target markets.	Plan an Open House event for 4 th qtr to promote membership sales.	

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives	Performance Measures	Action Plan	Status
Expand marketing communications with the use of social media and mobile applications	Work with the C&M Manager – Facilities to create a campaign on Instagram to engage members and encourage more followers. Increase “follows” by 25% by Q4.	Create a weekly / monthly Instagram marketing plan along with creating contests for members to encourage engagement and increase followers.	
	Introduce MyZone group heart rate tracking system to the club. MyZone will use wearable technology and track members progress through their guided workout (in Group Fitness classes or small group training) while in the club.	Purchase a starter kit of two MyZone drives and 60 heart rate monitors in Q1, and integrate this system into our group fitness classes.	
	Utilize current system (Constant Contact) to distribute evaluations to participants or potential participants in the youth	Utilize our current available system (Constant Contact) to complete evaluations for the youth programming	

	programming (fitness and arts) offerings at the facility. This will assess customer satisfaction and needs.	(fitness and arts) to assess customer satisfaction and needs. Complete 2 surveys in 2019.	
Develop performance measurement system to evaluate value in programming structure	Create an online member survey to assess member needs and initiate targeted responsiveness.	With the use of constant contact send out member survey in 2 nd qtr. Send out an additional survey in 4 th qtr to all new members that joined in 2 nd & 3 rd quarters.	
	Develop and incorporate online new member survey distributed within first 90 days of membership (or following first 12 workouts/visits) via Retention Management to evaluate workout patterns, program interest, etc. by Q2.	Work with C&M department to create survey and our service provider Retention Management to create distribution list. Implement by Q2, create a plan for ongoing distribution.	

District Initiative 3: Connect and engage our community

Division Objectives	Performance Measures	Action Plan	Status
Increase volunteer involvement in District operations	Recruit 2 volunteers within Q1-Q4 for special events, rentals, or Kids Korner.	Reach out to area high schools to recruit volunteers.	
Improve overall health outcomes of programs offered	Create additional youth programming at The Club, including music and art programs and gym and swim programs.	Create 3 new youth programs in 2019.	

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives	Performance Measures	Action Plan	Status
Achieve District annual budget to maintain fund balance reserves	Achieve net membership goal total by end of Q4.	Work with C&M Manager to create promotional materials to advertise the brand change and lower rates.	
	Increase Corporate Memberships by 5%	Host and attend 4 recruitment events for existing or new corporate accounts to introduce new corporate pricing structure and generate growth. Along with designating a member sales associate to provide offsite corporate sales.	

District Initiative 2: Generate alternative revenue

Division Objectives	Performance Measures	Action Plan	Status
Secure additional alternative sources of revenue to support financial goals	Increase Tennis Memberships by 10%	Promote \$20 add on Tennis Membership at time of member enrolment.	

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives	Performance Measures	Action Plan	Status
Achieve District annual budget to maintain fund balance reserves	Manage payroll to meet or exceed personnel budget to ensure maximum operational efficiency. Meet or exceed payroll budget.	Ensure all managers and supervisors know their budget, and get regular updates on the facility budget and payroll so they can adjust accordingly throughout the year.	

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Performance Measures	Action Plan	Status
	Log and follow up on 100% of all member comment cards (if requested) as it relates to facility concerns. Complete by Q4.	Operations Supervisor will manage and distribute all follow-up for facility comment cards.	

District Initiative 2: Utilize best practices

Division Objectives	Performance Measures	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	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.	Aquatics and Program Manager, who oversees the climbing wall operations, will schedule inspections by 3 rd qtr.	
	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 The Club and SFAC. Successfully complete operational	Aquatic Manager will schedule and manage this training and evaluation.	

	reviews throughout each quarter, complete program by Q4. Pass and/or exceed 90% of all Starguard audits by Q4.		
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District Initiative 3: Advance environmental and safety awareness

Division Objectives	Performance Measures	Action Plan	Status
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.	Using out in-house MECIC CPR/AED trainers, offer a total of 4-5 trainings by end of Q4.	

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures workforce readiness

Division Objectives	Performance Measures	Action Plan	Status
Continue new hire training program that addresses District policies and procedures.	Train Part Time employees in all departments on service plan.	Train all new hires within 15 days of hire.	
	Conduct quarterly staff meetings with all PT team members.	Department supervisors and managers will schedule quarterly meetings.	
Incorporate incentive programs for healthy habits for employees	Achieve 75% participation in the PDRMA PATH program by all FT staff by end of Q4.	Have 7 FT staff members participate in the PDRMA My Path program.	

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

Division Objectives	Performance Measures	Action Plan	Status
Promote healthy lifestyles through work environment best practices	Create and send a quarterly The Club employee newsletter to all PT staff. Newsletter will include information on goals and numbers updates, as well as sharing input and articles from the employees.	C&M Manager – Facilities and Fitness Supervisor create an employee quarterly newsletter.	

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Performance Measures	Action Plan	Status
Promote furthering educational opportunities of staff by	Attend IPRA, PDRMA, Club Industry, conferences, workshops, and online	Have key staff attend/complete industry workshops or conventions.	

encouraging participation in workshops, conferences and other educational opportunities.	educational opportunities.		
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness	Maintain or increase staff participation in Hoffman University trainings offer throughout the year.	Have all Club FT team members attend 3 Hoffman U trainings by Q4.	

**HOFFMAN ESTATES PARK DISTRICT
2019 BUDGET 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 Initiative 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Performance Measures	Action Plan	Status
Expand facility based special events that promote greater facility usage	Host 3,890 Outing Rounds (3,547 Outing Rounds in 2018).	Create golf outing specific marketing piece and email out to all past and current outing contracts.	
	Provide 25 Preferred Tee Times Groups (25 Groups in 2018).	Hold preferred tee time meeting social prior to first week of preferred times to discuss 2019 course improvements and events to secure all groups return in 2019. For new groups we will send out email blast highlighting preferred tee time program and early sign up discount offer as well as advertise on marquee.	
	Provide 2,680 League Rounds. (2,680 League rounds in 2018).	Work with current leagues and assist them in growing their league memberships. All leagues will be advertised on the Bridges website along with a league specific email blast promoting all leagues.	
	Discount & Annual Golf Pass Sales: Resident 200 Passes; Non Resident 175 Passes (Resident 189 Passes; Non Resident 150 Passes in 2018)	Direct email blast to current pass holders offering them early bird sign up in Jan. Along with poster size sign in Proshop. Will be feature add on item in March & April for all golfers when they check in for their rounds.	
	Provide Jr. Program Classes in Spring, Summer & Fall to 110 participants. (114 participants in 2018).	Direct email blast to past participants. Submit marketing flyer to District 54 virtual back pack.	
	Provide 3 sessions of Group Lessons to include 12 students for all ages in Spring, Summer & Fall. (13 Students in 2018).	Create new signage at driving range promoting all player development programs.	
	Provide specialized 1 day golf clinics to cover all areas of the game for 28 students. (20 students in 2018)	Create new signage at driving range promoting all player development programs.	

	Develop a sales add on program for POS desks to promote events, programs, passes and merchandise.	Create a daily add on promotion that all Proshop staff recommends to all customers checking in for golf. Will have different focus items throughout the season.	
	Host 2 outside wedding ceremony only events. (2 in 2018).	Additional marketing efforts will include advertising in Chicago Bride Magazine. This will be in addition to the Wedding Wire and the Knot advertisements.	
	Host 4 Wedding Receptions. (3 in 2018).	Additional marketing efforts will include advertising in Chicago Bride Magazine. This will be in addition to the Wedding Wire and the Knot advertisements.	
	Host 17 Ceremony & Reception Weddings (16 in 2018).	Additional marketing efforts will include advertising in Chicago Bride Magazine. This will be in addition to the Wedding Wire and the Knot advertisements.	

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives	Performance Measures	Action Plan	Status
Expand marketing communications with the use of social media and mobile applications	During peak season provide a monthly email newsletter to our guests highlighting upcoming events, pro tips, banquet ideas and meal ideas from the Chef. Send at least two email blasts a week in season to promote upcoming events, promotions, etc.	Send out 9 monthly recap emails to entire database marketing entire facility.	
	Highlight special events with 32 posts on Twitter, Facebook & Instagram to encourage participation in events.	Increase social media posts about special events and develop campaign outline in 1 st qtr. Implement campaign in March.	
	Receive 10 Five Star Reviews on the Knott and Wedding Wire for Weddings. Goal is 10 Reviews receiving 5 Stars	Provide detailed training to staff and hold weekly event meetings to ensure all details are outlined to event staff.	

District Initiative 3: Connect and engage our community

Division Objectives	Performance Measures	Action Plan	Status
Expand facility based special events that promote greater facility usage	Provide 8 Special Golf/Course Events with 390 participants. (384 Participants in 2018)	Promote golf events via email blast, social media and also signage in golf shop. Each event will be key POS add on 2 weeks prior to event.	

	Provide Ladies Preferred Golf Time and Promotion Period 4 times per month from April to October to engage women golfers in the community.	Advertise to local ladies golf organizations thru email blasts as well as our standard database. Also have it be a feature key add on at POS to all ladies	
	Provide 2 Holiday Event Brunches with 750 guests (900 Guests in 2018)	Staff will contact all past participants one month out reminding them of special event. Start email campaign minimum one month prior to events.	
	Host 4 Special Event Nights Music/Theme	Create and email campaign specifically for our special event music nights highlighting all concerts and dates. Along with handing out flyers at the concert promoting the next event.	

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives	Performance Measures	Action Plan	Status
Achieve District annual budget to maintain fund balance reserves	Monitor budgets 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 bottom line.	Monitor budgets on a monthly basis paying close attention to our KPI. (Rounds, # of Events, COGS, Etc)	
	Provide 29,778 Rounds. (26,195 in 2018)	Continue to push online booking and monitor tee sheet utilization to adjust specials and promotions with Golf Now and Ezlinks during non-peak times. Along with adding back in the Golf Scene TV Show promotion.	
	Increase the marketing for Weddings and Events.	Secure a booth in a local Bridal Show for additional exposer and increase advertising in Bridal Magazines	

District Initiative 2: Generate alternative revenue

Division Objectives	Performance Measures	Action Plan	Status
Secure additional alternative sources of revenue to support financial goals	Provide 2,000 Hole In One Challenge Participants (1,891 in 2018)	Work with Swing King for more on course sales events. Have as key add promotion on at POS.	
	Maximizing “down times” during the week from 12pm – 3pm by starting Foursome Specials, Ladies & Junior Promotions to encourage growth of the game and revenue optimization.	Provide specials focused on Ladies & Juniors from April to October.	

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives	Performance Measures	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	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.	
	Work with Parks department to get preferred pricing on joint maintenance purchases for the facility.	Collaborate with Parks department on purchasing key items to get bulk discounts district wide.	
	Provide smooth/firm greens surfaces by sand topdressing regularly.	Using 46 tons for a total of 10 applications during season. An additional 46 tons will be used with both spring and fall aerification and winter covering, bring yearly total to 184 tons.	
	Provide the best conditions by focusing on overall plant health of playing surfaces. Using the best products to promote healthy and happy turf.	Follow horticultural plan and monitor turf conditions on a daily basis and adjust accordingly.	
	Work with Parks Department to replace one of the furnaces in the equipment manager's bay with a new efficient unit	Purchase and install in 1 st qtr.	
	Replace all existing greenside bunker rakes with new larger rakes.	Purchase in 1 st qtr and replace rakes in 2 nd qtr.	
Achieve District annual budget to maintain fund balance reserves	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency. Meet or exceed Payroll Budget.	Monitor payroll on a bi-weekly basis. And adjust staffing levels on a daily basis based on weather and facility usage.	
	Monthly budget monitoring to maintain at or below projected budget expenses. Not to exceed budget expenses.	Follow districts policies and procedures for purchasing items.	

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Performance Measures	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	Provide a clean and well maintained Pro Shop and Clubhouse area. The Pro Shop shall be stocked with up to date merchandise and modern amenities.	Purchase 2019 inventory items in 1 st qtr. Then provide different merchandising displays and daily Proshop cleaning.	

	Purchase workhorse cart for the maintenance fleet to replace existing workhorse.	Purchase by end of 2 nd qtr.	
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District Initiative 2: Utilize best practices

Division Objectives	Performance Measures	Action Plan	Status
Enhance overall quality of natural areas	Maintain a portion of the natural areas	Complete burns and alternate chemical applications.	

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures workforce readiness

Division Objectives	Performance Measures	Action Plan	Status
Develop a new hire training program that addresses District policies and procedures.	Train 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.	
Incorporate incentive programs for healthy habits for employees	Have key staff attend HEPD AED & CPR training. Have at least 18 key staff members maintain certification.	Have at least 18 key staff members maintain certification.	

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

Division Objectives	Measures/Action	Action Plan	Status
Continue to foster openness in communication District-wide	I-2 Care Employee of the Quarter. Award the PT Staff member who best exhibits our I-2 Care values in their respective quarter.	Select 4 part time staff members who excel in our I-2 Care Values.	

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Action Plan	Status
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Golf Professional Staff to attend National PGA Conference, Illinois PGA Section meetings, training sessions and learning opportunities to grow professionally and keep up with the latest trends and industry standards.	Golf Professional Staff will attend National and Local meetings and workshops.	
	Ensure Pro Shop staff takes training courses by the leading manufacturers of hard goods and soft goods in order to provide excellent service to the customer.	Golf Professional staff will complete online training provided by major club manufactures.	

	Golf Course Superintendent and Assistant will receive training in proper tree climbing and pruning techniques.	Staff will attend tree certification course by 3rd qtr.	
	Equipment Manager will attend classes hosted by EZ-GO to learn specifics about maintaining golf cart fleet.	Equipment Manager will attend workshop provided by EZGO by 3rd qtr.	
	Golf Course Superintendent and Assistant will attend the annual GCSAA educational conference and Golf Industry Show.	Golf Course Superintendent and Assistant will attend National and Local meetings and workshops.	
	All F&B Employees become BASSET Certified & Food Serve Safe.	F&B Staff will complete Basset online training.	

MEMORANDUM NO. M19-013

TO: All Committees
FROM: Craig Talsma, Executive Director
Dustin Hugen, Director of Parks, Planning & Maintenance
Alisa Kapusinski, Director of Recreation
Brian Bechtold, Director of Golf & Facilities
Nicole Hopkins, Director Finance & Administration
RE: Balanced Scorecard
DATE: February 2, 2019

Background

According to the definition from Wikipedia, “*the **Balanced Scorecard (BSC)** is a strategy performance management tool - a semi-standard structured report, supported by design methods and automation tools, that can be used by managers to keep track of the execution of activities by the staff within their control and to monitor the consequences arising from these actions*”

The phrase 'Balanced scorecard' is commonly used in two broad forms:

- 1. As individual scorecards that contain measures to manage performance, those scorecards may be operational or have a more strategic intent; and*
- 2. As a Strategic Management System, as originally defined by Kaplan & Norton.*

Key components in utilizing the Balanced Scorecard methodology

- its focus on the strategic agenda of the organization concerned*
- the selection of a small number of data items to monitor*
- a mix of financial and non-financial data items.”*

Implications

The District continues to refine our Balanced Scorecard and have made certain adjustments to ensure that the measurement values that we utilize are relevant and functional. The goal is to provide a snapshot view of these key components at a specific point in time and to have an annual year to year comparison. This allows us to determine on a very broad spectrum the direction in which the District is moving.

These key components are not being analyzed on a valuation to current budgets or forecasts as much as to the same time period in previous years. Those types of evaluations are provided in

the monthly Recreation Committee participation reports and the financial statements in the A&F Committee reports. The Balanced Scorecard comparison gives us a broad overview as to the direction the District is moving with regard to our overall mission, values and goals. The Balanced Scorecard has been updated to report quarterly numbers and compare these numbers to previous quarters. This is then done for the year to date (YTD) totals as well.

Certain numbers that are included may have changed and if significant we have included a small note under the measurement definition.

Recommendation

Staff recommends the Board approve the Balanced Scorecard for the 4th Quarter 2018.



Balanced Scorecard 2018

District Goals	District Objectives	Measures	YTD thru December 31, 2017	YTD thru December 31, 2018	Footnotes
<i>Provide healthy and enjoyable experiences for all people</i>	Offer healthy and enjoyable experiences that promote equal access	Number of programs/sessions/ participants	2,994 sessions offered 2,026 sessions ran 22,575 participants	2,878 sessions offered 1,950 sessions ran 21,254 participants	1
		Number of facility members/visits	BPC 715 members DOG 724 members PSSWC 3,000 members SEA 1,437 members TC 854 members WRC 335 members 50+ 310 members Total 7,375 members 334,592 YTD visits	BPC 598 members DOG 683 members PSSWC 2,881 members SEA 1,302 members TC 809 members WRC 329 members 50+ 397 members Total 7,091 members 305,185 YTD visits	2
		Daily paid facility usage	\$222,746	\$238,052	3
		Number rounds (inc BPC events) / baskets	31,323 rounds 19,540 baskets	26,109 rounds 17,303 baskets	4
	Achieve customer satisfaction and loyalty	Community and participation survey data related to overall satisfaction and retention by percentage	92.7% overall satisfaction	92.7% overall satisfaction	
	Connect and engage our community	Number of free events/programs	41	39	
		Number of Partnerships/ Coop agreements	21 - Partnerships/Use Agmts 11 - Intergovernmental 19 - Marquee 46 - Event Sponsors 42 - InKind 139 - Total	21 - Partnerships/Use Agmts 11 - Intergovernmental 24 - Marquee 63 - Event Sponsors 33 - InKind 152 - Total	
		Increase in Digital Marketing/Social Media Engagement	Mobile App Users 250 Heparks.org Hits 201,560 Online Brochure Hits 12,515 WebTrac Hits 24,598 Mobile WebTrac Hits 26,200 Social Media/FB Likes 7,391	Mobile App - Discontinued Heparks.org Hits 220,001 Online Brochure Hits 14,013 WebTrac Hits 41,282 Mobile WebTrac - Discontinued Social Media/FB Likes 5,539	5
		Number of Foundation events/participants	3 events/334 participants board mtgs 1 retreat	3 events/333 participants 3 board mtgs	4
<i>Deliver Financial Stewardship</i>	Achieve annual and long range financial plans	Percental of operational revenues to expenses (excludes D/S and Capital)	94.90%	102.05%	
	Generate alternative revenue	Total revenue: Grants	\$24,800	\$3,490	
		Sponsorships	\$174,628	\$185,306	
		Rentals	\$1,285,210	\$1,259,438	
		Misc.	\$68,901	\$47,935	
	Utilize our resources effectively and efficiently	Percentage of assets to liabilities	2016 - 116.83%	2017 - 120.77%	

<u>District Goals</u>	<u>District Objectives</u>	<u>Measures</u>	<u>YTD thru December 31, 2017</u>	<u>YTD thru December 31, 2018</u>	<u>Footnotes</u>
<i>Achieve Operational Excellence and Environmental Awareness</i>	Create and sustain quality parks, facilities, programs and services	Community survey data related to overall condition of parks and overall quality of programs and services	Next survey 2019	Next survey 2019	
	Utilize best practices	Accreditation score: CAPRA	144 of 144 - 2014 Next review 2018	144 of 144 - 2014 151 of 151 - 2018 Next review 2023	
		Accreditation score: Illinois Distinguished Agency	99.6% 2016 Next Review 2022	99.6% 2016 Next Review 2022	
		GFOA-Certificate of Achievement for Excellence in Financial Reporting	Accredited for FYE 2016	Applied for FYE 2017 Received 2016	
		PDRMA score	98.75% 2013 99.05% 2017 Next review 2021	98.75% 2013 99.05% 2017 Next review 2021	
		ExceleRate	Accredited 2013 Next Review 2018	Accredited 2013 Next Review 2019	
		Transparency score	93.4% 2013 Unchanged	93.4% 2013 Unchanged	
	Advance environmental and safety awareness	No. of accident reports	164 reports filled out 3 generating insurance claims	173 reports filled out 3 generating insurance claims	
		Environmental Scorecard	97% 2015 97% 2017	97% 2015 97% 2017 96% 2018	
		Natural Area/ Wetland Parks Burned	(37) In House (1) Contracted	(17) In House	6
<i>Promote Quality Leadership and Services</i>	Develop leadership that ensures workforce readiness	Number of internal training sessions	(5) FT Staff Mtg (8) AED Medic Course (13) Hoffman U (31) Parks	(6) FT Staff Mtg (4) Team Building (6) AED Medic Course (13) Hoffman U (30) Parks	
	Promote continuous learning and encourage innovative thinking	External conferences, sessions, workshops and seminars	IAPD, PGA, PDRMA, IPRA, Chamber, Schaumburg Bus. Association, District 211, NWSRA, Mayor's Update, MIPE, GoAEYC, Creative Curriculum, Joint Conference, Exhibit Committee, ProRagis, Multi-Chamber Gov Rauner, Village Bon Appetite, Ancel Glink Exec Dir, Village Joint Review, NRPA, HELP 1, NJCAA, Food Handler Certification, District54	IAPD, PGA, PDRMA, IPRA, Chamber, Schaumburg Bus. Association, District 211, NWSRA, Mayor's Update, MIPE, GoAEYC, Creative Curriculum, Joint Conference, Exhibit Committee, ProRagis, Multi-Chamber Gov Rauner, Village Bon Appetite, Ancel Glink Exec Dir, Village Joint Review, NRPA, HELP 1, NJCAA, Food Handler Certification, HVAC, Gateways, Legal Symposium, District 54, Palatine Library, Illinois Arborist, Anti-Bullying	
Footnotes	1	Variance in YTD participation numbers primarily attributed to lower registration in aquatics, camps, gymnastics, hockey and tennis programs.			
	2	Variance in YTD visits is in relation to variance of YTD memberships. BPC memberships are down due to different pass structure no longer selling range punch passes. Seascape memberships were down in comparison to 2017, however the daily sales were \$19,700 higher.			
	3	Variance primarily due to Seascape daily fees up \$19,700, while drop-in hockey daily fees down \$6,200.			
	4	BPC rounds and baskets are lower Q4 YTD due to weather, 37 less payable days compared to 3 year average.			
	5	Facebook pages were cleaned up resulting in less pages to track.			
	6	2018 Spring burns were completed in Fall of 2017.			

MEMORANDUM NO. M19-014

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Alisa Kapusinski, Director of Recreation
RE: Recreation Board Report
DATE: February 15, 2019

Recreation Division



Upcoming Events

- February 15 – Daddy Daughter Date Night
- February 17 – Hoffman Walks at Triphahn
- February 17 – Fitness Center Open House at Triphahn & Willow



Administration

Two Communication & Marketing Managers were hired this past month. Erin Holst comes to us as the Communication/Social Media Specialist from Arlington Park Racetrack. She will be responsible for all communication & marketing responsibilities for Bridges & The Club. Katie Burgess comes to us from Gurnee Park District as their Graphic Designer / Branding specialist. Katie will be responsible for the communication & marketing responsibilities for the recreation department. Both managers begin February 11.

With the assistance of the Business Department, new EFT forms for STAR, Preschool & ELC were created to eliminate parents from writing the entire credit card number on the form. When parents register, they now only need to write the last 4 digits of their number on the form and give us written authorization to charge their card (which is saved in their household account). This new process is much more secure for parents and staff.

A Job Fair was held on Thursday, January 3 for volunteer, seasonal, and part-time positions. All departments were represented and promoted their available positions. Approximately 27 potential candidates attended.

Staff completed SWOT analysis for areas within the recreation and C&M departments. This process brought the department together to spend time evaluating current and future operations for the department.

This year, seven staff from the Recreation Department attended the IAPD/IPRA Conference from January 24th-26th in Chicago. For a few, it was their first time, and it was a great experience for them. Everyone was able to attend some great sessions, bring back new ideas, network with colleagues, and bond with co-workers over the 3 days we were there.



Triphahn Center

Triphahn Center Fitness and Operations:

<u>Membership</u>	<u>1/31/18</u>	<u>1/1/19</u>	<u>01/31/19</u>	<u>YTD Var. +/-</u>
Total	889	809	833	-24

This quarter a new membership challenge was introduced to the Triphahn & Willow fitness center members on January 14. For each visit to the fitness center, they “moved” another spot on the Fitness Land Game Board (like Candyland). Some stops included additional fitness activity for the member to do in the center that allowed them to move one more spot. Prizes are being awarded to those who finish the game! Triphahn Center has 140 members participate in the challenge. (See the C&M report at end of this report for the board game graphic.)

Staff met with a representative from Direct Fitness to discuss new layout ideas for the fitness center and begin a discussion on equipment replacement and pricing. Parks staff worked with Rec staff in early February to design a new layout for weight equipment. Rubber flooring will be installed mid-February around the free weights. This new layout will give a fresh look to the fitness center in time for the open house.

Staff is continuing the planning of a fitness open house to be held on Feb. 17 at WRC & TC. There will be fitness class demos (Zumba, WALK Live, and Strength Training 101). The personal trainer will also be available to answer questions. There will be healthy workshops and screenings available.

A new family fitness event, Family Fit Day, will be offered April 27 at Pine Park. Staff is finalizing details for the new event, but it will include different activities/challenges for the families to rotate around the park and achieve together!



Willow Recreation Center

Fitness

<u>Membership</u>	<u>1/31/18</u>	<u>1/1/19</u>	<u>01/31/19</u>	<u>YTD Var. +/-</u>
Total	326	329	321	-8

Willow Fitness Center had 42 members participate in the Fitness Land fitness challenge offered this quarter.

Fitness classes for winter 2019 began this month. There are 39 people enrolled in seven classes offered this session (compared to 38 last winter).

Fitness Center Open House will be held on February 17 at Willow as well. In addition to the activities listed above, volleyball will be set up at Willow and basketball will be available.



Dog Off-Leash Areas

<u>Dog Park Passes</u>	<u>1/31/18</u>	<u>1/1/19</u>	<u>01/31/19</u>	<u>YTD Var. +/-</u>
Total	725	682	678	-4



General Programs

Special Events:

We hosted our first Trivia Night on Saturday, January 19. The 80's/90's themed event was held at the "Bar Down Sports Bar" at Poplar Creek Bowl. There were 22 pre-registered participants and 5 walk-ins who answered eight rounds of 10 questions. Appetizers, pizza, and prizes were included in the fee. The event was a huge success with everyone very excited for the next event. Staff will send future dates to Poplar Creek Bowl as their venue - food and staff were amazing!

Staff is planning for 2019 Party in the Park. With the success of other large events like Pumpkin Fest & Winter Fest, the goal of this event is focused on family-friendly activities. This family-oriented event will run from 2-7pm. We will not be serving beer or securing the high-priced band, which will allow us to end before dark. 2019 Party in Park will continue to offer children's activities such as pony rides, petty zoo and inflatables. However, this year all activities will be provided for free. Entertainment includes park district performances/demonstrations from dance, baton and tae kwon do, as well as multicultural acts organized through the village. The closing band will be a children's performer similar to the acts selected for Friday Funday concerts. New features this year will be ice-skating on the synthetic ice rink and floorball demonstrations on the tennis court.

Programs:

Winter dance programs began this month with 196 dancers compared to 201 last year.

Youth art and general programming for winter has 55 participants compared to 32 last year.

The first session of gymnastics for winter has 113 participants compared to 147 last year.

Martial Arts has 276 participants for winter compared to 269 last year.



50+ Club

<u>50+ Membership</u>	<u>1/31/18</u>	<u>1/1/19</u>	<u>01/31/19</u>	<u>YTD Var. +/-</u>
Total Members	363	397	397	0

Four **fitness classes** were offered in winter 2019 with 79 participants.

Athletic opportunities continue to grow with high participation in programs such as billiards, pickle ball, ping-pong (now offered daily), volleyball, baggo and chair volleyball.

Two new **drop-in activities**, Canasta & Mini Disc Golf, have shown increased interest this month. In addition, the regularly schedule drop-in activities; continue to bring in consistent participation.

Special Events:

Pub Quiz Night had 30 participants. Prizes were sponsored by Morizzo Funeral Homes and questions courtesy of Dr. Tom Hoover.

The first Lunch/Learn of 2019 took place on Friday, January 18. The topic was Senior Scams. Edward Jones sponsored discussion and lunch. Our presenter is a 50+ member herself still working part time. It was a great presentation and well received with 23 in attendance.



Early Childhood

ELC had their first family night of the year. 140 people attended. Each class put on a winter concert. Pizza, water (through Boxed Water), and GoGo Squeeze were provided. There was a craft table where the kids could make snow globes and a photo booth.

Preschool held their parent teacher conferences that still went on even with the crazy weather at the end of January.

The new Nature through the Seasons enrichment program started this month and has 17 out of 18 children enrolled.

The first ELC Open House of the year was held Saturday, January 12th; 6 families attended.

Preschool Open Houses are scheduled the first week of February along with an ELC open house in February.

Preschool/ELC:	1/2018	1/2019	Var. +/-
Three-school 18-19	14 TC 12 WRC	14 TC 9 WRC	-3
2's Playschool 18-19	30 TC 23 WRC	30 TC 24 WRC	+1
Preschool 18-19	128 TC 67 WRC	123 TC 60 WRC	-12
Early Learning Center	30 - TOTAL	25 – 5 days 5 – 4 days 7 – 3 days 3 – 2 days 40 TOTAL	+10

STAR:

Staff spent the month of January finalizing details for STAR online registration and priority registration that begins in February. Staff will also be finalizing the implementation of ePact program for the 19/20 STAR parents. This program securely stores participants' emergency contact information that is only accessible to the onsite STAR staff. Having all information saved in a secure cloud prevents paperwork from being shared or misplaced. Many park district agencies have been transitioning this past year to using the ePact program as it is also endorsed by NRPA.

Since October, STAR staff has had the ability to punch in/out remotely via their assigned district smartphones (as opposed to timesheets) – this has proven to be a huge success with staff and a timesaver for processing payroll.

STAR Enrollment

STAR	1/2018	1/2019	Var. +/-
District 54	358	378	+20
District 15	56	65	+9
KSTAR District 15	14	20	+6
Totals	428	463	+35

No School Days:

Due to the severe weather we had this past month, staff implemented and offered three severe cold care days for the community. While many other districts cancelled their care, we provided care for the working parents, which is a valuable service to the community.

There were 5 days off trips and 2 cold days off in January & 1 cold day in February (to date)

- January 2 (D54 & D15) Skyzone: 66 participants
- January 3 (D54 & D15) Gameworks: 74 participants
- January 4 (D54 & D15) Rainforest Cafe: 51 participants
- January 21 (D54 and D15) Ultimate Ninjas: 49 participants
- January 22 (D15) Bartlett Nature Center: 24 participants
- January 30 Cold Day at TC/Skating: 9 participants
- January 31 Cold Day at TC/Skating: 26 participants
- February 1 Cold Day at TC/Skating: 23 participants

Summer Camps:

Camps planning is being finalized this month. The Summer Camp Planner that normally is printed in the spring brochure will be posted as a digital booklet this spring. Camps will be printed in the summer brochure as they normally are as well. Field trips are being scheduled, bus rental reservations are being made and staffing has begun. Staff is waiting to hear from SD54 on space confirmation.



Youth Athletics

Indoor Soccer:

- Enrollment increased by 37 kids from 2018. This has allowed us to incorporate soccer uniforms, have multiple teams in each age group, and add referees. This year it is really looking like a league. About half the group is kids that do not participate in our outdoor league. We hope to see them return with us in the spring and see our outdoor soccer program grow.

Outdoor Soccer:

- Staff is working with the Hoffman United Soccer Club (HUSC) to bring a higher level of quality to our soccer program. All of our coaches are participating in a Coaches Clinic hosted by HUSC to better understand the sport of soccer and how to run a more engaging and better run soccer practice.
- We have updated our soccer logo to incorporate the HeParks Logo. This will help us look more like a park district team and help us stand out from the competition. This logo will be updated for all athletic teams.

Cricket:

- Staff met with representatives from the Bolingbrook Premier League at the end of the month to discuss outdoor field rentals and youth developmental programs. These will begin in the summer.

Basketball:

- There are 282 players this season (compared to 288 last year). The Feeder program has 66 players (compared to 80 last year.) They opened their seasons with games on the weekend of January 5 & 6.
- Adult basketball league games started the week of January 21. There are nine teams this year, which is the same amount as last year.

Additional Athletics:

- Staff is working with Feed My Starving Children to plan a date for our youth athletic teams to give back and participate in a volunteer activity.
- Staff is working on a partnership with the HEHS baseball program with our in-house and n60 baseball programs. A date for March 26 has been set for a coaches' clinic.
- Planning for He Parks youth basketball All-Star games has begun. Player and coaches voting is currently taking place. Also looking for vendors for the event.
- A new Fishing 201 class will be offered in the upcoming season. Staff is looking for new ponds for these Learn to Fish classes to market the classes to the entire community of Hoffman Estates.



Ice Operations

Public Skate:

Public skate participation this month was the highest yet. Many patrons visited over winter break and during the Family Skate Sundays with an average of over 100 skaters each weekend.

Enrollment:

Winter lessons began this month. There are 285 skaters enrolled in figure skating lessons (compared to 224 last year). There are 148 skaters enrolled in hockey lessons (compared to 114 last year.)

Congrats!

Squirt 1 finished in 2nd place in Wisconsin Dells Christmas tournament.

Squirt 2 finished in 1st place in Holland Michigan tournament

Wolverines 12u girls' team finished in 3rd place this season in NIHL.

New!

The hockey program will be launching a new sport, Floorball, this spring. Floorball is a type of floor hockey with five players and a goalkeeper in each team. Games are played indoors with a wiffle ball. Floorball is an exciting new activity to HE Parks but it has become a major professional sport in Europe and other areas of North America. It is a running hockey game using special sticks and balls. It is great for existing players working to improve stick skills, game vision and conditioning, but also a fantastic start for those that have never played hockey.



Communications and Marketing

Design work completed:

Spring Brochure
Summer Planner

Digital marketing completed:

Weekly eblasts
Event creations on Facebook

January Social Media Updates:

- Job Fair
- Hockey Winter Clinic
- Trivia Night (* boosted)
- Girls Night Out
- Preschool & ELC Open Houses
- Teen Center Field Trip
- Winter Weather updates
- Daddy Daughter Date Night
- Mother Son Night
- Now Hiring
- Cold Day Care
- Fitness Center Open House

** Boosted social media is a paid advertisement set to a specific demographic user on Facebook. For \$30, the event was sponsored on Facebook to appear more often on the user's news feed.

Social Media Followers

Facebook HE Parks – 3388
Facebook The Club – 1393
Facebook Bridges – 836
Instagram HE Parks – 167
Twitter - 946

Press releases submitted this month:

Trivia Night, Fitness Center Open House, Preschool Open House, Girls Night Out, Job Fair

Marketing Campaigns created this month:

Cold Days off of School
Weather updates graphics
Fitness Challenge – Fitness Land

FITNESS LAND

heparks.org
making life fun

Triphahn & Willow fitness members, earn prizes by working out!

Jan 14th – Feb 22nd

Pick up your game board at the front desk to play beginning Jan 14th

How to Play

- 1 Workout Jan 14th – Feb 22nd and earn prizes! Stop at the front desk beginning Jan 14th to sign up and then stop by to have your card punched for each visit to the fitness center. Punches are based off swipes into the fitness center, not just building visits. Limit one per day. Cards are the responsibility of the fitness member, punches can only be given days card is present.
- 2 Along the way, find Fitness Challenges, Longevity Prizes and Free Snacks! (Fitness Challenges are optional. Receive a bonus punch for doing a fitness challenge given at the front desk. Longevity prizes are our high five to you for your commitment to your health, prizes must be claimed only on day of punch.)
- 3 Complete the game by Feb 22nd and turn your card in to be entered to win one month free! (Number of visits verified by number of card swipes into the fitness center.)

Promotional materials purchased:

Pens, chip clips, phone holders, chapstick-sunscreens

Water bottles for The Club

Advertising & Sponsorship: Newly Acquired Advertising and Sponsorships

Buffalo Wild Wings	2019 Event Sponsor
Chiro One	2019 Event Sponsor
Jewelry & Coin Mart	GNO Event Sponsor
Seasons 52	GNO Dessert Sponsor
Tito's Handmade Vodka	Friends of HE Parks – Gold Friend
Vistex	Friends of HE Parks - Bronze Friend renewal
Chicago Marriott NW	2019 trade agreement
Fabbrini Flowers	Mommy/Son & Daddy Daughter Flower sponsor

MEMORANDUM NO. M19-018

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Director of Golf & Facilities
RE: Facilities & Golf Report
DATE: February 13, 2019



January Membership Totals	<u>1/31/2018</u>	<u>1/31/2019</u>	<u>1/01/2019</u>	<u>Var. +/-</u>
Totals	3086	2923	2881	+42

Member Services

- The Member Services Department started off January strong and very busy with almost 100 new memberships in the first half of the month. The \$29 reduced enrollment special with June free was very popular, but the last couple weeks of weather issues slowed the new member flow down at the end of the month. We had a total of 149 new members in January, with 103 tennis add-ons.

Operations and Fitness Departments:

- We have worked with the District’s Advertising and Sponsorship Manager to partner with The Daily Herald’s “Fittest Loser” competition. We are part of the “Fittest Loser at Work” portion of this competition. In this portion, corporations put together teams from work within the DH’s readership area. These teams have options to come to our (and other) facilities and take part in different activities we will offer in the months of Feb-April.
 - Some of these events we already have scheduled where they can attend along with our members. (workshops, pass to visit facility for a workout)
 - Some events we have created specifically for teams who enter a “lottery” to win the workout or educational session. (1 hour personal trainer lead group training, “Belly Buster” workshop)

Our participation will be excellent exposure to area corporations who may not know we are here.

- The District has signed an Independent Contractor agreement with Options Basketball, who will be providing intermediate and advanced level private and group basketball lessons for the District at The Club for ages 10 years and older.

- Our January Parent’s Night Out event was held on January 19th with 21 kids attending. Culvers in Hoffman Estates provided complimentary frozen custard cups to all of the participants!
- The fitness department will review the attendance numbers in the group fitness classes within the first quarter when numbers are typically highest to determine if there are classes we need to adjust to different times or remove altogether. *classes are always tracked, but Q1 numbers help us with this process the most because this is when classes are best attended.
- We continued the personal training special in the month of January with 10% off a package of 10 one hour sessions. In January we sold:
 - (14) packages of the 10 session PT
 - (4) packages of the 3 session PT
 - (2) packages of the 5 session PT
 - (9) single one hour sessions PT
 - (2) package of 10 semi-private PT
 - (3) single one hour session of Pilates

Tennis:

- In the first four week tennis session of the year, we had a total of 67 youth participants in our tennis classes.

Aquatics:

	Winter I	Winter II	Spring I	Summer I	Summer II	Fall I	Fall II	Total Indoor Swim	Summer Seascape
2014	193	236	304	284	320	287	228	1852	597
2015	167	209	325	299	575	300	203	2078	457
2016	150	168	298	292	0	280	208	1396	542
2017	137	206	274	264	240	259	195	1575	352
2018	172	143	251	239	192	202	165	1364	285
2019	137								

*CLOSED Lap Pool First week of lessons

- A lifeguard in-service training was held on January 20th at The Club with 14 lifeguards in attendance.
- Swim instructor training was held at The Club on January 2nd to prepare the instructors for the new swim session that began the following week.
- The Aquatic and Program Manager is working with the C&M Graphic Designer Manager to create a simplified version of the Swim Lesson Report Card to make it easier for parents to understand the skills that are needed to pass to the next level. These will begin to be used with the start of the new session at the end of February.

Bridges of Poplar Creek Board Report

General Programs

- Preferred Tee Time contracts are being received. The deadline for the renewal is February 5th with an early \$60 off promotion if received by January 19th. Our goal this year is to have 24 total preferred groups. Currently we have 19 contracts received for this season.
- League Contracts are being drafted and will be going out Mid-February.
- Fish Fry starts March 8th – Mark your calendars!

Golf Rounds

ROUND TOTALS.				
2015	2016	2017	2018	2019
0	0	0	0	0
YTD ROUND TOTALS				
2015	2016	2017	2018	2019
0	0	0	0	0

Range Information

RANGE BASKET SALES TOTALS				
2015	2016	2017	2018	2019
5	124	2	0	15

YTD RANGE BASKET SALES TOTALS				
2015	2016	2017	2018	2019
5	124	2	0	15

Communications & Marketing

Marketing/Advertising

- Excited to announce Erin Holst will be the new Communications & Marketing Manager for Facilities. Erin's first day will be Feb. 11th. We look forward to her taking the marketing efforts for both Bridges and The Club to new levels.
- Staff, with the help of the Marketing Department, is currently working new menus for Banquets as well as the Tap Inn.
- 2 Email blasts went out promoting Annual Pass Sales, preferred tee times and league information.

Food & Beverage

For the month of January we had 9 (9 Events in 2018)

5 breakfast meetings servicing 125 guests

1 dinner servicing 78 guests

1 Taylor Made Launch Event hors d oeuvre reception servicing 100 guests

1 holiday party servicing 33 guests

1 memorial servicing 70 guests

For the month of February we have 8 events (11 Events in 2018)

4 breakfast meetings servicing 100 guests

1 Daddy Daughter Dance servicing 200 guests

1 Mother Son Dance servicing 100 guests

1 room rental servicing 250 guests

1 shower servicing 40 guests

Wedding Count Update:

2020= 1 ceremony and reception, 1 reception only

2019 = 15 ceremony and reception, 3 reception only, 1 ceremony only

2018 = 16 ceremony and reception and 3 reception only, 2 ceremony only (2 weddings have cancelled this season)

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 January our high averaged 27 degrees (4 degrees below average) and low averaged 11 degrees (5 degrees below average). This included a stretch of just over 2 days (52 hrs.) of dangerously cold temperatures at the very end of the month. On the morning of the 31st a low of -21 was recorded in






Chicago which came in as the 5th coldest low ever recorded in Chicago since record keeping started in 1871. Rockford saw their coldest temperature ever since tracking started in 1905 with a low of -31. In the beginning of January we received about 1.05" (1.73" average) of rain. After the 9th we mainly saw snow for the rest of the month. We ended with about 18.2" of snow (our average is 10.8") with 17 days of snow cover. We saw this in multiple small storms and three larger storms dropping anywhere from 2" to 5".

In the beginning of the month we removed 20 trees on property that were marked for removal. All trees were showing signs of decline or had severe storm damage. This task was made greatly easier with the help of Parks Maintenance staff and equipment.

We also started the first steps of our irrigation pump replacement project in January. Pump Station Professionals was out to remove our two booster pumps and the pressure management pump. Next month they will install our new pumps so we are ready for another 20 years of uninterrupted service.

Here is a small list of some of the other tasks the maintenance team has been working on in January:

-  Attended a continuing education event at Seven Bridges Golf Club. Topics included:
 - Illinois Monarch Project
 - Making growth habit of Creeping Bentgrass work for you
 - Disease Control: A Maverick's View

-  Finished preventative maintenance and sharpening of cutting units on all reel mowers
-  Started preventative maintenance on rotary mowers
-  Continued to improve organization in the maintenance facility for next year
-  Assisted the Pro Shop in reorganizing the back office
-  Ordered all course accessories in preparation for next year