



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, MAY 21, 2019
7:00p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - March 19, 2019
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Fabbrini fitness park / M19-051
 - B. Custodial position / M19-052
 - C. 1Q2019 Balanced Scorecard / M19-048
 - D. Recreation Report / M19-046
 - E. Golf & Facilities Report / M19-049
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
March 19, 2019**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on March 19, 2019 at 7:38 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Comm Reps Neel, Wittkamp

Also Present: Executive Director Talsma, Director of Recreation Kapusinski, Director of Parks, Planning and Maintenance Hugen, Director of Golf and Facilities Bechtold

Audience: President Kaplan, Commissioners K. Evans, McGinn, Kilbridge, C&M Manager – Facilities Holst, C&M Manager-Recreation Burgess

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep Macdonald made a motion, seconded by Commissioner R. Evans to approve the minutes of the February 19, 2019 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Beverage Contract/M19-036:

Director Bechtold reviewed the item. Commissioner R. Evans asked if the contract was always so long and Director Bechtold noted that it was. Commissioner R. Evans asked about the \$2,000 sponsorship and Director Bechtold noted that it was for advertising for the facilities. Executive Director Talsma noted that they still made donations for Foundation events, etc. in addition to this sponsorship.

Comm Rep Dressler asked what the total sales for the year were and it was noted that it was about 2,000 to 2,500 units per year.

Commissioner R. Evans made a motion, seconded by Comm Rep Macdonald to recommend the board approve the annual contract for 2019 with Pepsi to provide the district's beverage service with two additional one year renewals options as outlined in M19-036. The motion carried by voice vote.

B. Recreation Report/M19-030:

Director Kapusinski introduced new staff members C&M Manager-Recreation Burgess and C&M Manager-Facilities Holst. She reviewed C&M Manager-Recreation Burgess's qualifications and responsibilities.

Director Kapusinski reviewed the report. Among other programs, she noted April 27 Family Fitness Day at Pine Park.

Comm Rep Dressler asked why they were not holding the Trivia Night at the district and Director Kapusinski noted that they had to move the first one due to repairs being done at BPC and decided to support the community by holding the second event there also.

Director Kapusinski went on to note a new trend in apps in the after school program that allowed the district to dispense with the paper binder with all children's emergency contact information and instead, put it and attendance on a secure web page.

Comm Rep Henderson asked what type of information was collected and Director Kapusinski explained it was the emergency contact and health issue information. Comm Rep Henderson asked if the information could be hacked and Director Kapusinski noted that it was a secure site similar to the one the district used for

registration. Executive Director Talsma noted that the district already collected that information in the paper binder and this would be more secure.

Commissioner K. Evans asked who had access and Director Kapusinski noted that it was an app on the cell phone with a special log in.

President Kaplan asked about an alternative plan in the event the phone was lost or did not work and Executive Director Talsma noted that staff would look into a backup plan.

Director Kapusinski explained that the district had 44 more camp sign ups than this time last year and had sold 199 more Seascape passes than at this time last year.

Comm Rep Macdonald made a motion, seconded by Comm Rep Dressler to send the Recreation Report M19-030 to the board as presented. The motion carried by voice vote.

C. Golf and Facilities Report/M19-037:

Director Bechtold introduced C&M Manager-Facilities Holst and reviewed her qualifications and responsibilities.

He also reviewed the report noting that the Fish Fry was going well. He noted that staff was working with the WT Group on creating 360 degree tours of all the district facilities.

He also reviewed The Club portion of the report noting that they were experiencing fewer cancellations.

President Kaplan asked about pickle ball being offered nights and weekends for working participants. Director Bechtold said staff could look into that but it would need to be outdoor as there was programming in the gyms at that time.

Commissioner Kilbridge asked about the signage at The Club and in particular the one noting that women could ask for shaving cream from the front desk; did that also appear in the men's room. Director Bechtold noted that last year they removed razors and this year we're removing shaving cream. He explained that the signs (and the shaving cream) were for those members not aware that they were removing that option and that, yes, it did also appear in the men's locker room. He also explained that the changes were primarily done for cleanliness reasons.

Comm Rep Dressler asked about feedback on the new logo and Executive Director Talsma noted that there had not been any negative feedback from the community.

Comm Rep Henderson made a motion, seconded by Comm Rep Macdonald to send the Golf and Facilities Report M19-037 to the board as presented. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Dressler thanked Executive Director Talsma for the picture on the website.

Commissioner R. Evans noted that the new Club signs looked great, that Fish Fry was every Friday and going well and that March Madness was this Saturday.

Chairman Kinnane noted that a friend of his had started hockey with the district and was very happy with the program.

8. Adjournment:

Comm Rep Macdonald made a motion, seconded by Comm Rep Dressler to adjourn the meeting at 8:25 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Peg Kusmierski
Recording Secretary

MEMORANDUM NO. M19-051

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Dustin Hugen, Director of Parks, Planning & Maintenance
Alisa Kapusinski, Director of Recreation
RE: Fitness Court Location
DATE: 5/15/2019

Background:

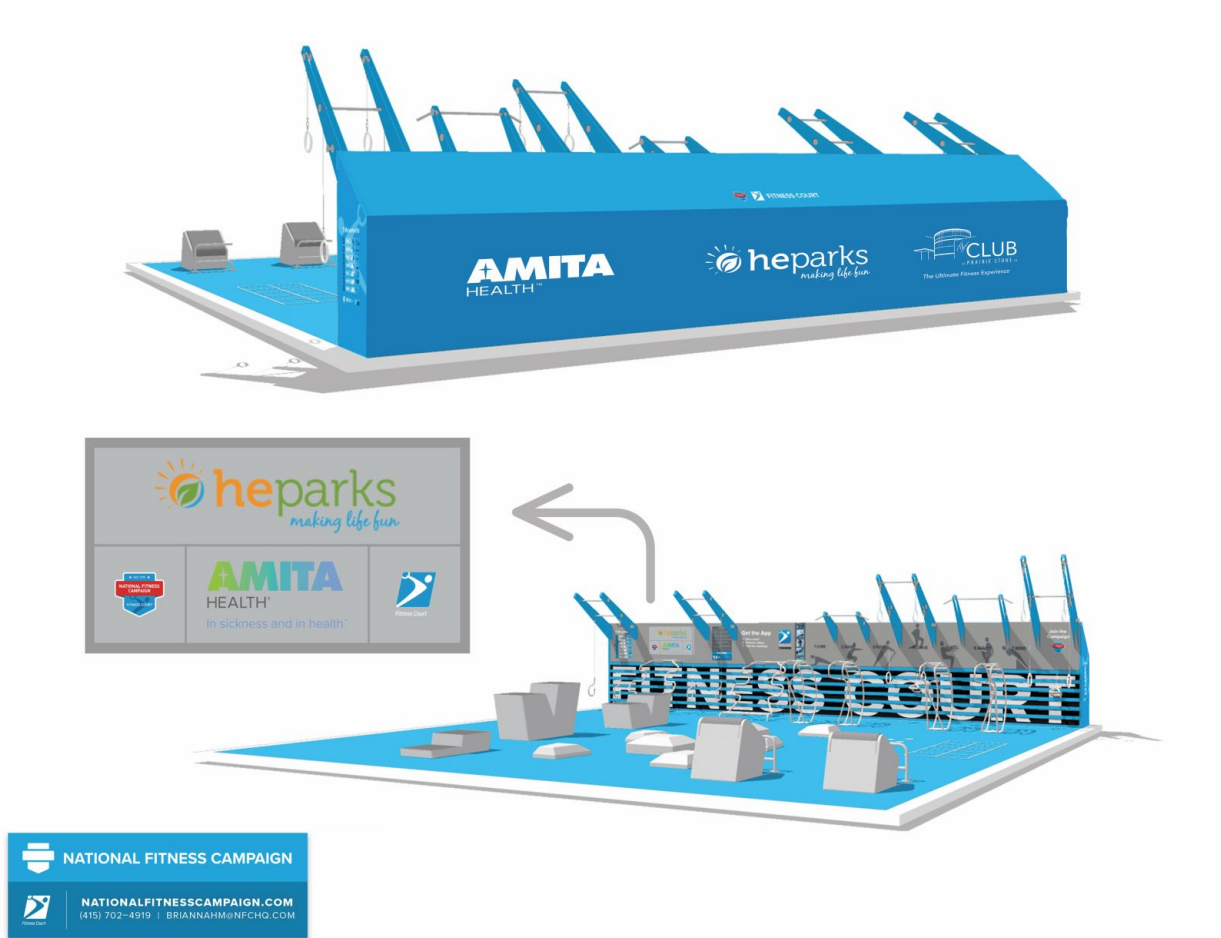
The district was awarded a Grant from National Fitness Campaign for the construction of an Outdoor Fitness Court, which is free for public use. This fitness court was approved for installation at South Ridge Park or Fabbrini Park.

Implications:

The fitness court will be installed at Fabbrini Park. Determining the best location of the court is the last step in the process. Staff had chosen four locations for the fitness court and spoke to representatives from the Fitness Campaign on location and their suggestions. They like the visibility from the parking lot and access from the path. In order to minimize cost to the district we are planning to leave the sand volleyball in its place and place the fitness court 20 feet east of the sand volleyball court. This also locates the fitness court outside of the fencing for the ballfields. (See picture below for location).



Additionally, staff is in talks with AMITA Health to provide a sponsorship for this amenity. We hope to be able to receive at least a \$10,000 sponsorship agreement that will place their logo on the fitness court as shown in the picture below. In addition to our HEParks logo we will also be placing The Club logo.



Recommendations:

Staff recommends that the Recreation Committee recommend the Board approve the location of the fitness court at Fabbrini Park to be twenty feet east of the existing sand volleyball court.

MEMORANDUM NO. M19-052

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Dustin Hugen, Director of Parks, Planning & Maintenance
Alisa Kapusinski, Director of Recreation
RE: TC Full Time Custodian
DATE: 5/15/2019

Background:

The District currently operates the custodial department at the Triphahn Center with two full time staff members and two PT1 staff (up to 1500 hours) plus other PT2 staff (less than 1000 hours) to maintain the cleanliness and building setup for the facility. This past month one of our key PT1 staff members had to resign due to health issues after 13 years with the District. This staff member was responsible for keeping the preschool rooms clean and worked Monday – Friday in the late afternoon.

Implications:

After the resignation of the PT1 custodial staff member, staff started looking into the efficiencies and savings that could be associated with combining the two PT1 positions into one full time position. By combining the two positions, the remaining current PT1 individual would become a FT TC staff custodian. By adding this full time member, the custodial team would be able to cover all cleaning needs, setup needs and minor maintenance needs.

The facility has a lot of foot traffic and many needs outside of just cleaning. A new schedule with three full time employees will allow the custodial staff to overlap shifts to communicate needs and deep clean without other areas being missed. This will also allow the custodial department to begin to care for the Vogelei Barn and house on a weekly basis instead of having it cleaned when we have time or personnel.

The new full time position will start at \$36,000 per year. Currently we pay the two part time staff members a combined salary of just over \$42,000 per year. The two PT1 positions receive modest benefits and are not eligible for health insurance. The all-in cost for the new FT position including benefits would be close to breakeven in replacing the two PT positions. The district has often had trouble maintaining good PT custodial staff. By making this new FT position, staff feels that there will be improved buy-in and ownership from a FT position which would far outweigh any additional benefit costs.

Due to the fact this is not a budgeted position, staff is requesting Board approval at this time due to the timing of the resignation of the PT1 staff person. The current budget levels can support this new position.

Recommendations:

Staff is recommending that the Recreation Committee recommend the Board approve the addition a full time staff member for TC Custodial at a salary of \$36,400 per year.

MEMORANDUM NO. M19-048

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: May 15, 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 1st Quarter 2019.



Balanced Scorecard 2019

District Goals	District Objectives	Measures	YTD thru March 31, 2018	YTD thru March 31, 2019	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	678 sessions offered 404 session ran 3,372 participants (annual program #'s will be reported Q4)	650 sessions offered 384 session ran 3,356 participants (annual program #'s will be reported Q4)	
		Number of facility members/visits	BPC 433 members DOG 723 members CLUB 3,127 members SEA 169 members TC 905 members WRC 350 members 50+ 407 members 81,499 YTD visits	BPC 274 members DOG 649 members CLUB 2,940 members SEA 424 members TC 885 members WRC 317 members 50+ 396 members 76,602 YTD visits	1/2
		Daily paid facility useage	\$30,849	\$30,809	
		Number rounds (inc BPC events) / baskets	1,017 rounds 633 baskets	487 rounds 441 baskets	2
	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	9	10	
		Number of Partnerships/ Coop agreements	21 - Partnerships/Use Agmts 11 - Intergovernmental 10 - Marquee 12 - Event Sponsors 08 - InKind	21 - Partnerships/Use Agmts 11 - Intergovernmental 11 - Marquee 07 - Event Sponsors 08 - InKind	
		Increase in Digital Marketing/Social Media Engagement	Heparks.org Hits 55,175 Online Brochure Hits 6,020 WebTrac Hits/Links 55,482 Social Media/FB Likes 7,613	Heparks.org Hits 52,682 Online Brochure Hits 6,016 WebTrac Hits/Links 71,143 Social Media/FB Likes 7,613	3
		Number of Foundation events/participants	1 event/66 participants 1 board meeting	1 event/92 participants 1 board meeting	
<i>Deliver Financial Stewardship</i>	Achieve annual and long range financial plans	Percental of operational revenues to expenses (excludes D/S and Capital)	124.43%	142.32%	
	Generate alternative revenue	Total revenue: Grants	\$600	\$1,500	
		Sponsorships	\$34,848	\$31,050	
		Rentals	\$318,018	\$271,579	
		Misc.	\$3,021	\$34,052	4
	Utilize our resources effectively and efficiently	Percentage of assets to liabilities	Reported 2nd qtr post audit	Reported 2nd qtr post audit	

District Goals	District Objectives	Measures	YTD thru March 31, 2018	YTD thru March 31, 2019	Footnotes
<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	93.7% overall satisfaction Survey Year 2013 Next Survey 2019	93.7% overall satisfaction Survey Year 2013 Next Survey 2019	
	Utilize best practices	Accreditation score: CAPRA	100% Review Year 2013 Next Review June, 2018	100% Review Year 2018 Next Review June, 2023	
		Accreditation score: Illinois Distinguished Agency	99.6% 2016 Next Review 2023	99.6% 2016 Next Review 2023	
		GFOA-Certificate of Achievement for Excellence in Financial Reporting	Applied for 2nd qtr post audit	Applied for 2nd qtr post audit	
		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 2019	Accredited 2013 Next Review 2019	
		Transparency score	93.4% 2013 Unchanged	93.4% 2013 Unchanged	
	Advance environmental and safety awareness	No. of accident reports	45 reports filled out	43 reports filled out	
		Environmental Scorecard	97% 2015 97% 2017	97% 2015 97% 2017	
		Natural Area/ Wetland Parks Burned	(13) In House	(11) In House	
<i>Promote Quality Leadership and Services</i>	Develop leadership that ensures workforce readiness	Number of internal training sessions	(2) FT Staff Mtg (1) Team Building (1) AED Medic Course (2) Hoffman U (27) Parks	(1) FT Staff Mtg (0) Team Building (1) AED Medic Course (3) Hoffman U (27) Parks	
	Promote continuous learning and encourage innovative thinking	External conferences, sessions, workshops and seminars	IAPD, PGA, PDRMA, IPRA, Chamber, Schaumburg Business Association, District 211, NWSRA, Mayor Update, MIPE, Legislative, Exhibit Committee, Proragis, Certified Pool, USA Basketball, Harper College, Women in Leisure Services	IAPD, PGA, PDRMA, IPRA, Chamber, Schaumburg Business Association, District 211, NWSRA, Mayor Update, MIPE, Legislative, Exhibit Committee, Proragis, Certified Pool, USA Basketball, Harper College, Women in Leisure Services, Illinois Landscape Conf, Russo Equip, ISA, Spatial Analysis, Play Space Grant Webinar, Earth Imagery, Advanced Auto Parts, NAMI Mental Health, GOAEYC	
Footnotes	1	Variance in YTD visits is in relation to variance of YTD memberships. Visits at TC, Dog Parks, and The Club make up the difference in visits.			
	2	BPC memberships, rounds, and baskets are lower Q1 YTD due to a colder and rainier spring.			
	3	Metrics were not reported accurately last year and have been updated to reflect specific reporting methods. The WebTrac Hits includes those hits that are due to a direct link inserted in advertising.			
	4	Miscellaneous revenue has increased due to the selling of a small parcel of Maple Park.			

MEMORANDUM NO. M19-046

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Alisa Kapusinski, Director of Recreation
RE: Recreation & Communications/Marketing Division Board Report
DATE: May 17, 2019

Recreation Division



Upcoming Events

May 18 – Kids to Parks Day

- Black Bear Park: 9am Hoffman Walks, Fishing Clinic & Disc Golf Clinic, 10am children's activities
- Huntington Park: 9am Park Clean-Up, 10am children's activities
- Victoria Park: 9am Park Clean-Up, 10am children's activities

May 18 – Free Yoga at Village Green

May 25 – Seascape Opening Day

May 25 – Dance Recitals

June 5 – Scott R Triphahn Golf Outing Fundraiser

June 6 – Concert at Village Green

June 13 – Concert at Village Green

Administration

Staff were re-certified in CPR, AED and First Aid. Lisa Swan, our new trainer, shadowed the class on April 17 & 18 in preparation for her first class to co-teach in June.

Natalie Wood and Lisa Swan attended IPRA's Supervisor Symposium at Bartlett Park District on Friday, April 12.

Martha Houston and Lisa Swan Attended Camp Expo for D54 the evening of April 24 and engaged with over 50 families about our camp options.

Alisa Kapusinski spoke to 3rd grade students at MacArthur School during their Community Helpers week along with the fire department and police department.

Colleen Palmer attended the eSports Café Grand Opening at NIU-Hoffman Estates. It was a great facility with a variety of equipment and gaming options, with potential for future park district field trips and group outings. A teen trip is planned for early June to this facility.

The iCompete program finished the year with an outing to Poplar Creek Bowl on Monday, April 29. There was a total of 23 students from Muir and 15 mentors from Hoffman Estates High School who enjoyed eight events throughout the year; highlights included a kick-off party hosted at The Club at

Prairie Stone. The program also include a Windy City Bulls game sponsored by the Windy City Bulls, where kids and mentors were able to get a pre-game behind-the-scenes tour of the Sears Centre and meet some players! The year ended with an outing to Poplar Creek Bowl where everyone enjoyed bowling and prizes.

Passport to Fun was distributed this month. This small booklet will be distributed to families throughout spring & early summer. The booklet highlights special events and a variety of activities families can do throughout the summer at the park district.

Fabbrini Park baseball fields were dedicated to Stephen & Connie Johnson on Saturday, May 4. Connie Johnson and her son, Todd, were present for the dedication. Commemorative pins were distributed to all players and attendees and special game balls were made for the special occasion.



Triphahn Center



Willow Recreation Center

Triphahn Center Fitness and Operations:

<u>Membership</u>	<u>4/30/18</u>	<u>1/1/19</u>	<u>4/30/19</u>	<u>YTD Var. +/-</u>
Total	895	809	894	+85

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>4/30/18</u>	<u>1/1/19</u>	<u>4/30/19</u>	<u>YTD Var. +/-</u>
Total	371	329	323	-6

A fitness member survey was distributed this month to all fitness members (online survey and paper surveys were available). Results from the survey will assist staff in prioritizing which fitness equipment is most important to replace as well as review member usage and satisfaction.

Willow spring fitness classes have 35 participants (compared to 37 last year).

At TC, a few new classes started in April, including Walk Live, Walking Warriors (50+) and a daytime Tai Chi class (50+). There are 112 participants enrolled in spring fitness classes (compared to 90 last year).

Racquetball membership and participation continues to decline at Willow. There are 22 less members this year than there were last year in April. Lesson and league enrollment continues to decline as well with 11 participants in lessons (compared to 24 last year) and 23 participants in leagues (compared to 27 last year). Staff will be evaluating the usage of the racquetball courts over the new few months.

South Barrington Yoga program update: Staff worked hard to decrease the number of pages printed in the spring seasonal brochure. Staff were tasked to decrease their program descriptions. In the spring brochure, the South Barrington Yoga blurb was decreased and the instructor name was removed (as many other programs do not highlight the instructor). The South Barrington ICA expired after the spring 2019 season and staff decided to not renew the contract. As fitness is one of the top needs from our community, it was determined that we would offer yoga in-house at Willow rather than contract with South Barrington. Debbie contacted the fitness manager at South Barrington to notify her that we would not be renewing our contract. Debbie also contacted the yoga instructor, and though the instructor was a sole employee of SBPD, Debbie wanted to notify her directly as well. In the phone conversation with the yoga instructor, Debbie offered her the opportunity to teach directly for HEParks for the new classes at Willow; the yoga instructor declined the opportunity. Debbie secured an instructor from The Club to teach the classes beginning in summer at Willow. Craig did call the yoga instructor as well to clarify any questions she had; the yoga instructor stated she was unable to talk and would call back. To date, the yoga instructor did not return his call.

TC & WRC fitness center are now eligible to accept Renew Active by United Healthcare members. This plan allows United Healthcare Medicare members the opportunity to become a member at TC & WRC fitness centers for no cost. As long as the member visits the center once per month, HEParks will receive \$20 per member per month. We also received notice in mid-May that we were accepted into Silver Sneakers. Silver Sneakers allows 65+ year olds on Medicare a free membership to TC & WRC. We are paid \$2.50/visit with a cap of \$20 per month. A secondary plan within the Silver Sneakers family is Prime. Prime allows anyone 18-64 years a free membership if they have Blue Cross Blue Shield insurance. We are paid \$3.50/visit with a cap of \$30 per month. Silver Sneakers & Prime will roll out within the next couple weeks!

FITGO (like BINGO) fitness member game launched May 1. Fitness members can win prizes as they complete the game.

Facility Rental Updates:

Debbie & Gary met with a HomeSchool Network and have expanded facility usage for this homeschool organization. Currently the homeschool group meets Monday afternoons in the Vogelei Teen Center with their older students. Additional plans are in the works for program development specifically marketed during the day for the homeschool families.



Dog Off-Leash Areas

<u>Dog Park Passes</u>	<u>4/30/18</u>	<u>1/1/19</u>	<u>4/30/19</u>	<u>YTD Var. +/-</u>
Total	693	683	662	-21

Doggie Eggstravaganza was held on April 13 at both dog parks. There were 18 dogs at Bo’s Run and 32 at Freedom Run. The dogs had their own egg hunt and took pictures with the Easter Bunny.



General Programs

Special Events:

The second Trivia Night was held at Bar Down on Saturday, April 13, with 25 registered participants. The theme this time was TV Sitcoms and included questions about Friends, Seinfeld, MASH, SNL just to name a few.

The Park District’s annual Egg Hunt took place on Saturday, April 20 at three different parks - Fabbrini, Pine and Cannon Crossing. Each park was very well attended and the weather was perfect.

A new event was offered this month – Family Fit Day. The event was established to focus on families, fitness and being outdoors. The event was scheduled at Pine Park. Due to a late season snowstorm, the event was moved to Willow. There were over 120 participants at this event. Families rotated through a variety of circuits/challenges/games that were manned by all the departments of the district (early childhood, STAR/Camps, 50+, The Club, Bridges, Athletics, TC/WRC fitness, gymnastics, ice & Seascape). Once the families completed their challenge, they received a stamp. Once the families completed their stamp sheet, each participant received a t-shirt. For the first year, this event was a success!

Staff started the preliminary planning for an October Haunted House at Seascape. This will be a collaborative effort between all areas of the district with the Parks and Recreation Divisions taking the lead on construction and planning.

Programs:

Winter/Spring session of dance will conclude in May with the annual dance recital held at Hoffman Estates High School on May 25. This season there are 196 dancers compared to 201 last year.

Spring archery has 20 participants compared to 29 last year. Spring gymnastics has 121 participants compared to 131 last year, and spring martial arts has 279 participants compared to 274 last year. All other general programs (music, drawing, choir, theater, baton, magic & horsemanship) had 59 participants enrolled compared to 48 last year.



50+ Club

<u>50+ Membership</u>	<u>4/30/18</u>	<u>1/1/19</u>	<u>4/30/19</u>	<u>YTD Var. +/-</u>
Total Members	410	397	394	-3

Three 50+ trips were offered in April with 44 participants.

Book Club met this month with 15 in attendance. A new format for book selections includes the Book Club determining the books with the selection occurring six months prior. The early selection of the book gives staff the opportunity to promote the upcoming books in advance to great interest.

A new Garden Club met for the first time in April. Seven members attended. The group will now meet the 4th Thursday of the month at 1pm. Those who attended had a variety of experience in different types of gardening.

New 50+ Painting Class Workshops were offered in April. This new classes were not in the Program Guide and were only promoted through e-blasts, flyers and in the 50+ Connection Newsletter. We had 13 enrolled for the month. This is a contractual class, which will be offered quarterly.

50+ Annual Open House Committee continues to meet monthly to develop new and exciting things for this year's open House. The committee is also working on activities for our Member Appreciation Week that will go hand in hand with the 50+ Open House. Many great ideas were discussed.



Early Childhood

The ELC hosted their second family night of the year on Tuesday, April 9. The event was a Bingo Night, which had around 100 people in attendance.

The Yankee Candle fundraiser raised almost \$1700 for the Preschool and ELC program. These funds are going to be used for flowerbeds at both the Willow and Triphahn Center playgrounds. The Triphahn Center flower bed were installed this month, and Willow will get their flower bed installed in the next few weeks.



TC 3 year old preschool class completed their chick/egg hatching journey. 21 eggs hatched.



Staff continue to work on the ExceleRate Silver Circle Accreditation renewal. All trainings and observations are complete, and the initial application and materials will be submitted in the next few weeks.

April Preschool & ELC enrollment:

Preschool/ELC:	4/2018	4/2019	Var. +/-
3's Playschool 18-19	14 TC 12 WRC	14 TC 8 WRC	-4
2's Playschool 18-19	30 TC 23 WRC	30 TC 24 WRC	+1
Preschool 18-19	128 TC 67 WRC	122 TC 59 WRC	-14
Early Learning Center	30 - TOTAL	30 – 5 days 5 – 4 days 9 – 3 days 3 – 2 days 47 TOTAL	+17

Enrollment for next year’s preschool (Sept 2019 – May 2020) has begun, with enrollment to date as follows:

- 3’s Playschool: 22
- TC & WRC 3 year old Preschool: 83
- TC & WRC 4 year old Preschool: 85



School Age - STAR and Day Camps

STAR:

STAR registration for 19/20 school year is open. Enrollment for the 19/20 school year (to date) is listed below.

Martha is continuing to educate STAR parents on the new ePact online emergency management system. As people register, they get an introductory email and are reminded monthly to complete their profiles and emergency information. This system will allow parents to complete all emergency forms and information for their child(ren) in a secure online portal. This information will then be accessible to Site Coordinators and Program Managers through an app for easy, fast and safe access to children’s emergency information.

AMITA Health visited with Willow STAR site and presented their I AM STRONG Program on April 26.

STAR Enrollment for 18/19 school year:

STAR	4/2018	4/2019	Var. +/-
District 54	356	380	+24
District 15	59	62	+3
KSTAR District 15	13	20	+7
Totals	428	462	+34

Enrollment for next year’s STAR (Sept 2019 – June 2020) has begun, with enrollment to date as follows:

District 54 – 272

District 15 – 50

KSTAR – 25

Total = 347

No School Days:

- There were 2 Days Off programs in April for D54 and D15:
 - Tuesday, April 2 Hawaiian Party/Animal Program D54 (32 enrolled)
 - Friday, April 19 Rockin’ Jump D54 and D15 (50 enrolled)

Summer Camps:

The summer camp planner is online and registration continues. For all camps offered within the Park District, to date there are 369 more campers enrolled than this time last year.

Staff is finalizing the hiring process of camp counselors. Staff also set up camp partnerships with NWSRA and AMITA Health to bring in ability awareness programs to some of our summer camps.



Youth Athletics

Outdoor Soccer-

- Pre-season scrimmages were held on April 14
- Opening Day was scheduled for April 27, but due to the snow, it was rescheduled for May 5.
- There are 260 players this season compared to 212 last year.

Outdoor Adventure –

- Family Fishing class was scheduled to being April 26 (moved to May 4 due to weather) has 5 enrolled.

Cricket -

- Youth Cricket Program is set to begin June 1

Basketball –

- Adult basketball leagues hosted their season-end tournaments in April. Championship game was April 29 at Triphahn Center.
- There were nine teams in this league (which is the program max).

Baseball/Softball –

- Despite the poor spring weather, we were able to host two softball tournaments the first weekends at Cannon Crossings.
- Our new N60 baseball teams (all-star teams) played their first games on April 22 at Cannon. There are two teams (22 players) enrolled in this program.
- A clothing drive was organized for Stepping Stones Foundation on April 27 at Triphahn Center. Clothes were collected for school children in Uganda.
- Outdoor practices started for all in-house baseball teams. There are 243 players this season compared to 209 last year.
- Adult softball spring training league started and ended in April. Teams were able to play three out of the five games due to weather. There were four teams this year compared to six last year.
- Summer softball league has 12 teams compared to 13 last year.



Ice Operations

Leagues:

- The NWHL spring season began with 3 mite teams, 1 squirt, 1 peewee 2 bantams, 1 midget and 1 girls tournament team. There are 136 players this spring compared to 154 last year.
- Moose Jaw 3v3 registration has begun with 11 teams registered to date.

Lessons: Spring session began this month.

- There are 80 children enrolled in spring hockey lessons to date compared to 72 last year. There are 227 participants enrolled in spring figure skating lessons to date compared to 228 last year.
- Little Blackhawks program took place in April. There were 55 children registered for this program.
- The new off-ice floorball program began with 26 participants this spring.

Clinics: A new adult skills & scrimmage program began with month with Coach Jeff Muffit on Sunday nights. The program averages over 25 participants each week.

Special Events: Easter Egg Slide was held on April 14. Even with the snowstorm, the event had 315 participants. All skaters enjoyed an egg hunt plus skating with the bunny.

Camps: Summer camp registration is currently open. Currently there are 50 enrolled in Figure Skating Camps and 33 enrolled in Hockey Camps.

A new sponsorship/partnership was created with a local dentist who provides fitted mouth guards for hockey players. Mouth guards are being offered to our players at a discounted rate for \$30 with her sponsorship.



Aquatics

There are 765 Seascape passholders to date for 2019 compared to 497 at this time last year for the 2018 season. (For the month of April, we sold 341 passes compared to 328 passes last April.) 10% off pool passes ended on April 30.



Communications and Marketing

A new C&M work order ticketing program was launched this month. District staff submit a ticket when any C&M work is requested. The ticket is assigned to a C&M staff member. This tracking tool allows the department to prioritize projects and log the work processed through the department.

Design Work:

- Summer Guide design, including:
 - o Updated fitness pages to highlight the facilities and amenities, including color coding fitness programs based on facility
 - o Reorganization of swim lesson pages
 - o Expanded the map and parks section to include more locations and amenities
 - o Added Seascape special events to the summer calendar in the guide
- Swim Lesson promo page for Hanover Park Park District brochure
- Passport to Fun
- Legislative Day promotional display
- TC & WRC Fitness: FITGO game board & Member Survey & Renew Active
- Registration & Membership Forms redesign
- Chamber: Bon Appetit signage
- Foundation Rip Card
- Bridges:
 - o Postcard promotion piece for wedding rentals and golf
 - o Bucket of Ball cards
 - o Custom Tablecloths for promotional events
 - o Advertisement for “The Knot” Magazine
 - o Golf Outing Trifold
 - o Golf Guide Ad for Daily Herald
 - o Golf Programs Guide

Video:

- Annual Report Video production

Marketing Campaigns / Promo:

- Spring Brochure registration
- Passport to Fun
- Outdoor adventure program: fishing, archery, nature
- Dance Company Dance Workshop & Tryouts
- 10% off Seascape passes in April
- Scout Projects & Volunteer opportunities

- Earth Day & Arbor Day activities
- Ice Rink renovation updates

Press Releases / Print Media:

Press Releases:

- Family Fit Day
- Community and Willow Park Construction
- Outdoor Programs/Fishing (*)
- Hoffman Stars Final performance
- Egg Slide (*)
- Spring Events (*)

(*) = published

Print Media:

- Submitted all summer events to Daily Herald for Summer Fun section

Special events – Promotion & Design:

- ELC Open House
- Family Fit Day
- Trivia Night
- Doggie Egg hunt
- Egg Slide
- Community Garage Sale
- Aqua Egg Hunt
- Egg Hunts
- Kids to Parks
- Johnson Field Dedication
- Teen Trip to The Club
- Teen Bowling Trip

Eblasts:

- Weekly program updates eblasts
- Seascape Final Days to Save: resulted in 400 clicks to purchase passes webpage
- TC/Willow Fitness Engagement email, including FITGO May activities
- Summer Camp registration reminder: resulted in 444 clicks to webpage
- Summer Guide Available and Summer Registration available

Social Media:

- 75 posts in April (vs 32 posts in March): including 4 videos & 4 live streams
- 26 events created in Facebook with a reach of 53,102 people.
- Top interactive posts:

- 1) Fishing is Reel Cool (with video) – 4/16
- 2) Park Construction for Willow & Community Parks – 4/24
- 3) Summer Camps visit Seascape – 4/24
- 4) Registration begins Wednesday with link to digital guide – 4/21
- 5) Archery – 4/15

of Followers:

HEParks Facebook: 3503 (+133 from last month)

HEParks Twitter – 963 (+43 from last month)

HEParks Instagram – 226 (+34 from last month)

Bridges Facebook – 850 (-87 from last month)

The Club Facebook – 1399 (-34 from last month)

50+ Facebook- 79 (-6 from last month)

Wolfpack Facebook- 73 (-9 from last month)

Figure Skating Facebook - 56

Website:

47,002 visits to HEParks.org

Highest visit days:

1. 2,428 visits on April 19 – Day before Egg hunts
2. 2,048 visits on April 17 – Summer Program Guide Published on Website
3. 1,968 visits on April 9 – Summer Camp email response

Website Traffic:

- 68.5% of viewers were new visitors to the site
- 58.5% of visitors to HEParks.org are women
- 55.64% of visitors accesses HEParks from their mobile device

Highest visited pages: Homepage, Events, Parks-facilities, Programs – Sports

Redesigned the website front page by removing articles. Staff is in initial phases of revamping homepage with an entire new look. New webpages Fishing, Construction information page & Renew Active page.




Newly Acquired Advertising and Sponsorships

Fabbrini Flowers:	Dance Recital Program Sponsor
Bright Star Dental:	Custom Mouth Guard Program
Windy City Bulls:	Foundation Silver Sponsor Renewal & SRT Hole Sponsor
Bear Family McDonald's:	Foundation Silver Sponsor Renewal
Jewelry & Coin Mart:	Event Sponsor
Radhika's Kitchen:	Marquee
Chuy's Tex Mex:	PIP Food Vendor & Event Sponsor
Garibaldi's:	PIP Food Vendor
Link's Technology:	Foundation Silver Friend Renewal
Pinnacle Dermatology:	Annual Sunscreen Sponsor
Allstate:	Foundation Golf Outing Hole Sponsor
Brookdale Senior Living:	50+ Open House Boxed Lunches
Maria Zucek, Realtor:	Marquee
Box of Crayons:	Marquee
Physical Therapy Solutions:	Marquee

MEMORANDUM NO. M19-049

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
 Brian Bechtold, Director of Golf & Facilities
RE: Golf & Facilities Report
DATE: May 14, 2019
 Bridges of Poplar Creek & The Club Board Report

Bridges General Programs

-  New Golf Event! Bridges Match Play Event. This will be a season long match play bracket tournament limited to the first 16 players to register. This event will be played at player's convenience and will coordinate their matches with opponent. Great way to meet new players and test your match play skills. Sign up now and don't miss out.
-  Staff is working hard on our First Summer Movie Night on the golf course. We will be showing Shrek this year on Friday, July 12th. Marketing materials will be going out shortly to promote this new event.
-  2019 Music Dates are set. Mark your calendars for these 3 very entertaining nights.
 6/27/19 – Kevin Presbrey
 7/24/19 – The Messengers
 8/20/19 – Felix & Fingers

Golf Rounds

MONTHLY ROUND TOTALS					
2015	2016	2017	2018	2019	5 Year Average
2,364	1,940	2,584	1,510	1,509	1,981
YTD ROUND TOTALS					
2015	2016	2017	2018	2019	5 Year Average
3,017	3,826	3,877	2,805	1,990	3,103

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2015	2016	2017	2018	2019	5 Year Average
1,733	1,476	1,858	1,131	1,664	1,572
YTD RANGE BASKET SALES TOTALS					
2015	2016	2017	2018	2019	5 Year Average
2,152	2,427	2,752	1,868	2,021	2,244











Pass Sales

<i>Resident Passes Thru April</i>	2017	2018	2019
Resident Annual	3	0	0
Resident Individual	75	41	12
Resident Junior	2	2	0
Resident Senior	45	48	33
Total Resident Passes Sold YTD	125	117	45

<i>Non Resident Passes Thru April</i>	2017	2018	2019
Non-Resident Annual	1	1	0
Preferred TT Pass	116	80	(Will Hit in May 104)
Non-Res Individual	6	10	1
Non-Res Junior	0	2	1
Non-Res Senior	41	46	26
Total Resident Passes Sold YTD	164	139	28

Communications & Marketing

Marketing/Advertising

-  10 Email blasts went out promoting pass sales, jr. golf, ladies' league, couples' league, schaum/hoff league, Par 3 Challenge, course play, Hoppy Easter
-  Increased inventory of usable photos by taking pictures (on-going initiative)
-  Increased Facebook page likes by 18 since Feb 11
-  Created Facebook "events" for upcoming Bridges/PD happenings
-  Continued regular Facebook posts to promote golf & interaction with followers
-  Continued #ProTipTuesday posts
-  Developed targeted campaign on Facebook & Instagram for Weddings at Bridges
-  Posted Bridges Leagues & happenings to Daily Herald calendar
-  Purchased promo materials including Postcard brochures (wedding/golf); branded table cloth; prize wheel
-  Attended Bon Appetit & Family Fit Day with Table Activations

Food & Beverage

For the month of April we had 15 (17 Events in 2018)

4 breakfast meetings servicing 100 guests
1 room rental only servicing 50 guests
5 showers servicing 254 guests
1 birthday party servicing 103 guests
1 awards dinner servicing 191 guests
1 retirement luncheon servicing 34 guests
Breakfast with Bunny servicing 205 guests
Easter Brunch servicing 365 guests

For the month of May we have 17 events (18 Events in 2018)

6 breakfast meetings servicing 275 guests
1 1st Communion servicing 60 guests
3 showers servicing 100 guests
1 ceremony only servicing 100 guests
3 ceremony/receptions servicing 445 guests
2 golf outings servicing 80 guests
1 meeting servicing 30 guests

Wedding Count Update:

2020 = 2 ceremony and reception, 2 reception only

2019 = 16 ceremony and reception, 3 reception only, 1 ceremony only

2018 = 16 ceremony and reception and 3 reception only, 2 ceremony only (2 weddings cancelled in 2018)

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 April our high averaged 57 degrees (2 degrees below average) and low averaged 41 degrees (1 degree above average). In April we received about 5.5" (3.38" average) of rain it was spread pretty evenly throughout the month with the exception of the last week of the month. In the last 6 days of April we saw just short of 3" of rain. In April we also got some unexpected snow, not once but twice. We had 8" of snow between the two storms, this is 6.8" more than or average for April. This brings our overall winter total to 49.3" of snow, which is about 13.2" above average. In April we saw 14 total playable* days (46%) and weekends in April we had 3 (37%) playable* days

*Playable is being defined as highs between 55-90 degrees and less than .05" rain.

April was a very busy month for the maintenance department. Our spring aerification was a success. We aerified all greens with 5/8" solid tines at a 2" spacing, applied about 32 tons of sand, brushed the sand in, and lastly fertilized/watered everything. We also were able to squeeze in aerification on all the tees using the same 5/8" tines.

We wrapped up our work on 12 gold tee right before the end of the month and all the rain. After the tee was leveled we sodded the tee and surrounds. The size of the tee did shrink slightly but with the new flat square tee we will be able to better utilize the space we have over the old oval tee. We hope to have the tee open in the next 3-4 weeks if the weather will cooperate.

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

- PJ, Assistant Golf Course Superintendent attended local education to learn tree climbing and pruning techniques.
- Started to mow playing surfaces more regularly.
- Started chemical and fertilizer applications on greens, tees, fairways, and rough areas.
- Put out all course accessories.
- Put out all hazard and out of bounds stakes.
- Cleaned up and seeded all stumps from winter removals.
- Cleaned out all beds in preparation for upcoming season.
- Removed volunteer trees in native areas.
- Started to mulch beds.
- Checked sand depths in green side bunkers.
- Started up the irrigation system and started auditing system to prepare for upcoming season.



April Membership Totals	<u>4/30/2018</u>	<u>4/30/2019</u>	<u>1/01/2019</u>	<u>Var. +/-</u>
Totals	3103	2892	2881	+11

Member Services

- Although April was a disappointing month in regard to new memberships, the team has been working hard on a plan to bring in additional members as well as retain our current members. In April we offered a \$49 enrollment fee and a FREE one hour personal training session with enrollment.
- The sales team has put a plan together to “hit the pavement” and visit both our existing and potential corporate accounts. We will be offering enrollment incentives to the local corporations and inviting them in for a team building group fitness class.
- In April, we launched *Club Connections* (logo below) an exciting new member retention effort. With Club Connections, we will offer events and meetings to new and long-time members to be sure they are “plugging in” to all we have to offer. At our Inaugural Meeting (photo), our Fitness Supervisor spoke to the new members about everything they can take advantage of at the facility. We also received valuable feedback from those attending in what they are (and are not) looking for from us.



- The General Manager had a great time joining the rest of the District staff at the Family Fit Day Event on April 27th. We offer a game of *Twister* to the families and gave out beach balls with The Club logo.

Marketing

- Developed It's No Joke Campaign on April Fool's & Spring Into Action (\$49 enrollment) to encourage membership
- Developed Jelly Bean Guess for membership retention
- Developed & Hosted Club Connection for membership retention
- Purchased promo materials including beachball giveaways; branded table cloth; prize wheel
- Monitor The Club website SEO targeting to improve position on web
- Updated The Club website to include current promotions, information & content updates
- Began regular Facebook posts to promote fitness center & interaction with followers
- Signage Overhaul Project has begun; likely to be 3-5 phase project to include ALL signage.
- Surveyed Current Membership via Constant Contact to gather useful feedback
- Attended Family Fit Day with Table Activation

Operations and Fitness Departments:

- We sent out a member survey recently and one of the questions asked if they were interested or would use a Club Mobile App. 57% of respondents indicated they would not, and those that would said they would use the app mostly for notifications (group fitness class changes, closures, etc.) We are looking into other possibilities to get notifications out to members such as mobile phone text notifications, as we have often been asked about this.
- Our April Parent's Night Out event was held on April 13th, with 24 kids in attendance. Culver's Hoffman Estates provided complimentary custard to all in attendance.
- In April we offered a promotion on the purchase of our package of 10 Personal Training; buy 10 1-hour sessions get 1 free. This did really well as we have not run a special on this package in a while. We also sold some 1 hour sessions because of the enrollment special. Sales breakdown:
 - (23) packages of the 1 hour 10 session PT
 - (8) packages of the 1 hour 3 session PT
 - (2) packages of the 1 hour 5 session PT
 - (68) single one hour sessions PT
 - (2) single session Pilates
 - (2) half hour sessions of PT
 - (6) packages of group training
- Our Fitness Supervisor is working on creating a "mini- fitness assessment" which is a 15 minute fitness assessment that can be offered to members to get them familiar with the assessment process and get them in front of a trainer to talk about their goals. The information gathered from these assessments will help us reach back out to these members and be sure we are meeting their needs and they are seeing results. Both

very important to keep them as members. We will offer these assessments during a designated “Fit Week” where we will have trainers on hand throughout the week and giving these assessments.

- Our Fitness Supervisor is also working on researching different options to introduce more technology into the facility. We have received a sample of a heart rate monitor band from a company called MyZone and we are currently testing it to determine ease of use and if it is something members will use/like.

Aquatics:

- April 20th was the annual Aqua Egg Hunt here at the Club. It was a very successful with the first section filling to capacity at 35 participants and the second session with 28. The kids (and staff!) had a great time while the kids swam and collected eggs, then moved on to make a picture frame, had their picture taken with the bunny, and finished with a sundae bar with custard provided by Culver’s of Hoffman Estates.



	Winter I	Winter II	Spring I	Summer I	Summer II	Fall I	Fall II	Total Indoor Swim
2016	150	168	298	292	0	280	208	1396
2017	137	206	274	264	240	259	195	1575
2018	172	143	251	239	192	202	165	1364
2019	137	133	208					

***CLOSED Lap Pool First week of lessons**

- The Aquatic & Program Manager has been working to get all the summer hiring done for Seascape. One lifeguard recertification class is complete for returning lifeguards, and the new lifeguard class will take place in May.