



1685 West Higgins Road, Hoffman Estates, Illinois 60169
heparks.org t (847) 885-7500 f (847) 885-7523



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, SEPTEMBER 10, 2019
7:20p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - August 13, 2019
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. 2020-2024 CMP Finalized / M19-089
 - B. Balanced Scorecard / M19-090
 - C. Recreation Division Board Report / M19-091
 - D. Bridges of Poplar Creek & The Club Board Report / M19-087
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.



1685 West Higgins Road, Hoffman Estates, Illinois 60169
heparks.org t (847) 885-7500 f (847) 885-7523



**MINUTES
RECREATION COMMITTEE MEETING
August 13, 2019**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on August 13, 2019 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman K. Evans, Commissioner Chhatwani (arrived at 7:05),
Comm Rep Dressler, Henderson, Macdonald

Absent: Comm Rep Neel, Wittkamp

Also Present: Executive Director Talsma, Director of Finance and
Administration Hopkins, Director of Recreation Kapusinski,
Director of Parks, Director of Golf and Facilities Bechtold

Audience: President Kaplan, Commissioners McGinn, Kinnane, R. Evans,
Comm Rep Wilson, Superintendent of Recreation Bodame, Dana
Joseph 1st Serve

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep Henderson made a motion, seconded by Comm Rep Macdonald to approve the minutes of the July 16, 2019 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. **Old Business:**

None

6. **New Business:**

A. Enhancement Plan for The Club/M19-074:

Executive Director Talsma reviewed the item noting that it was for future plans for the club beginning in 2020 but that they wanted to be ready to implement the changes January 1 and advertise by December 1, 2019.

He noted that the district was seeing stagnant numbers with a downward trend in memberships and had invited a consultant, Mark Davis to make recommendations which were included in the memo. He explained that they were looking at replacing the tennis courts and getting out of the tennis business noting that tennis revenue had dropped drastically from \$130,000 prior to 2018 to \$50,000 in 2019. He also explained that they had only 86 tennis members.

He discussed the many boutique fitness centers (Orange Theory) and how The Club might compete with them by adding classes and equipment to attract a younger demographic and using the tennis space for these additional classes and equipment. He talked about altering all three courts to include classes, HIIT programs, weight equipment as well as open artificial turf. He also reminded the committee that the district had open space outside the facility as a 4th open court for fitness programming.

Executive Director Talsma pointed out that the \$350,000 in locker room renovation was to replace the lockers already scheduled in the budget.

Director Bechtold reviewed a number of drawings showing different options for the first court noting that staff was collecting information and options on the use of the spaces.

Comm Rep Henderson asked about the 30 people per class and if that would be crowded and Director Bechtold noted that they had 8500 square feet to work with.

Superintendent of Rec Bodame was introduced to the committee noting that he had managed the Fit Nation at Gurnee Park District with 5600 members.

Comm Rep Dressler asked about the turf areas and it was noted that the first court would have turf under the equipment and the 3rd court would have open turf for soccer practices, etc. Comm Rep Henderson asked if they would include the tires in the first court and Director Bechtold noted that they could.

Commissioner Chhatwani noted that the options looked good and asked how staff would choose vendors. Director Bechtold explained that staff would likely choose a combination of options and then go to bid for the lowest, qualified bidder on the project.

Comm Rep Henderson asked about using the outdoor area in the winter and Director Bechtold noted that staff could look for those options. Commissioner Kinnane asked about a shelter in the outdoor area and Director Bechtold noted that staff could also look into that.

President Kaplan asked about power lifters and Director Bechtold explained that they did not have the equipment for them and wanted to change that. Executive Director Talsma explained that the equipment would not be just for the power lifters but most likely a younger demographic than what their present equipment attracted.

Executive Director Talsma noted that The Club had been pushing personal training but wanted to expand more group exercise as it involved an accountability that continued to bring participants back to The Club.

Commissioner R. Evans asked about promotion and Executive Director Talsma explained that they would be looking at direct mail as well as major social media.

Comm Rep Wilson noted that after she inquired about Orange Theory she was still receiving weekly calls from their marketing division. She expressed concern that the district did not have full time sales staff planned for The Club and would not be able to get the memberships using only already busy front desk staff. Discussion ensued regarding empowering all staff to be sales and the use of a Sales Manager to train and manage sales. This would actually provide more trained sales staff than we previously had.

Director Bechtold noted that they were also looking at adding a women's only workout area and opportunities for teens.

Chairman K. Evans reviewed the motion noting that the intent was to abandon tennis and move free weights and other programming into that area as outlined in the memo.

Comm Rep Dressler asked if they were looking at a retention program and Executive Director Talsma noted that they were.

Commissioner Kinnane asked if the current members would be involved and Director Bechtold noted that they would.

Commissioner McGinn asked if they felt they would reach to community within the 8 – 12 mile range and Executive Director Talsma noted that they did. President Kaplan asked about the ROI and Executive Director Talsma explained that if they lost \$100,000 on tennis they anticipated offsetting that with the increase in the HIIT

programs. He also noted that if they increased memberships by 300 over a 5 year period that would equate to \$450,000+ in membership revenue.

Comm Rep Wilson asked about the reduction in pricing and if it was too low. Executive Director Talsma explained that the initial low price attracted memberships and that they would use the add ons for the newer programming and equipment use.

Comm Rep Wilson asked about the integration of names and Executive Director Talsma noted they were looking at that i.e. The Club at Triphahn Center. Discussion ensued regarding a same dollar amount for use of all fitness facilities and/or not charging a non-resident fee in the future.

Comm Rep Macdonald asked about the longevity of these fads/trends and Executive Director Talsma explained that it was looking to be 2-3 years but the concept of group exercise would continue and the industry was always changing. Comm Rep Macdonald expressed concern about investing money that would not generate many memberships. He also asked about playing tennis on the turf area and it was noted that they could not, however, the turf could be removed and the tennis courts recovered if the tennis trend rebounded. Comm Rep Macdonald asked if the locker room renovation would wait until 2021 and Executive Director Talsma noted that they would.

Commissioner Chhatwani noted that many of her friends had moved to Lifetime Fitness and felt if they were provided this additional equipment and classes they would return. She also asked that they look at using the outdoor space all seasons and asked if there would be access from outside. It was noted that the area would be fenced off and only reachable through the facility.

Chairman K. Evans asked about the outdoor surface and Director Bechtold noted that it could be turf and/or a combination of turf and sports flooring. He noted that tennis was now all access and that HIIT would be limited and asked how that would work. Executive Director Talsma noted that they would offer the access from 5-9 am and 5-8 pm as well as 40-50 different class times.

Chairman K. Evans noted that he would argue that they do not cover the debt although The Club does make a contributions and Executive Director Talsma noted that was true, that The Club (formerly PSSWC) has not paid off the entire 30 year mortgage. Chairman K. Evans asked about the walls in between the courts and it was noted that there would be one or ½ wall between courts 1 and 2 possibly with mirrors but no wall between 2 and 3 court.

Commissioner Kinnane asked about the level of sound and it was noted that the court area would be loud and was designed for that; however, equipment and classes would continue to be in all other areas of the club that would allow for a quieter work out.

President Kaplan asked if they would keep the door to the tennis area and it was noted that they would. Chairman K. Evans asked about Aps for the work out and Director Bechtold noted that they could make signage for that.

Chairman K. Evans asked about the spit and sweat on the turf and it was noted that there was preventive maintenance. Superintendent Bodame noted that cleanliness would be a number one priority and that they did not have any issues at his previous club that had turf.

Comm Rep Macdonald made a motion, seconded by Commissioner Chhatwani to recommend to the board the conceptual improvements to The Club as presented in M19-074. This will allow staff to begin working on bid documents, proposals and business plans for the 2020 budget process. Final plans will be presented as part of the 2020 budget process with all supporting bid results and business plans. The motion carried by voice vote.

B. Birch Park Grant project/M19-081:

Executive Director Talsma reviewed the item noting that it would be where the Twin Brook School used to be. He explained that they had a public meeting with 46 in attendance and they were looking for walking paths, soccer field, and basketball. He explained that the project would cost \$450,000 with \$225,000 coming from the OSLAD grant and that they would have 2 years to complete the project. He also explained that if the district did not receive the grant, they would still look at some improvements to the area for the residents.

Comm Rep Dressler asked about meeting ADA and Executive Director Talsma explained that they would. Chairman K. Evans asked if there would be any special equipment and Executive Director Talsma noted that there would not. Comm Rep Dressler noted that the Relator Sector had another \$20,000 available for future projects. Executive Director Talsma noted that they would talk about options noting that Comm Rep Dressler had been instrumental in gaining a grant for the project at Chino Park.

Comm Rep Macdonald asked if they would be approving this specific layout and it was noted that they would. He asked if the soccer field would be programmed and it was noted that it would not as it would be a practice field. He asked if they had ruled out the dog park and it was noted that staff had.

Comm Rep Dressler made a motion, seconded by Commissioner Chhatwani to recommend the board approve the park design and OSLAD application for Birch Park as outlined in M19-081. The motion carried by voice vote.

C. Windy City Bulls agreement/M19-083:

Executive Director Talsma reviewed the item noting that it was a renewal of the agreement. Director Kapusinski explained that instead of a flat fee, they would charge an hourly rate for the gym use.

Commissioner McGinn asked if that would be more or less than the \$5,000 and Executive Director Talsma noted that it would depend on their schedule.

Superintendent Kapusinski noted that they would also offer a youth clinic, players and mascot appearances. Executive Director Talsma noted that they wanted more involvement and with Brad Seymour of the Bulls on the Foundation Board the district felt they would see that.

Comm Rep Henderson asked why the Bulls were coming to the Sears Center to begin with and Executive Director Talsma thought it might be due to cost and/or size of the facility.

Comm Rep Macdonald made a motion, seconded by Commissioner Chhatwani to recommend the Board approve the attached agreement for three years with the Windy City Bulls as outlined in M19-083. The motion carried by voice vote.

D. Amita Health contract/M19-077:

Executive Director Talsma reviewed the item noting that the dollar amount had not changed. Director Kapusinski noted that they were looking for more presence at the district. Comm Rep Dressler asked why they increased the first time by \$2500 and nothing now. Executive Director Talsma noted that they had asked but were focusing on the greater involvement.

Comm Rep Macdonald made a motion, seconded by Comm Rep Dressler to recommend the Board approve the attached annual partnership agreement for the period of August 1, 2019 to July 31, 2020 in the amount of \$69,740 as outlined in M19-077. The motion carried by voice vote.

E. Recreation Report/M19-078:

Director Kapusinski reviewed the report noting that the district won the Mayor's Cup for the 4th of July parade float and their dance team won for Group Dance at the parade.

Commissioner McGinn asked how many participants came from Hanover for basketball and Director Kapusinski said she would check with staff.

Executive Director Talsma noted that the Wolfpack Prime was going over great.

President Kaplan noted that September 7th they would have another Garage Sale and that they were offering a “Bring your grandchild night”. Director Kapusinski noted that the 50+ was working with Special Events to bring that evening about.

Comm Rep Henderson made a motion, seconded by Commissioner Chhatwani to send the Rec Report/M19-078 to the board as presented. The motion carried by voice vote.

F. Golf/Fac Report/M19-082:

Director Bechtold reviewed the report noting that next week the Park Tour would end at BPC and invited all in attendance to stay for the music that evening.

Comm Rep Macdonald made a motion, seconded by Commissioner Chhatwani to send the Golf/Fac Report M19-082 to the board as presented. The motion carried by voice vote.

7. **Committee Member Comments:**

Commissioner Chhatwani said it was a great meeting.

Comm Rep Dressler congratulated Commissioner Chhatwani on her appointment and noted she would contact Executive Director Talsma about possible grant money.

Comm Rep Macdonald said he appreciated all the work on the plan for The Club.

Comm Rep Henderson said it was a good meeting.

Chairman K. Evans thanked staff and the committee for their hard work. He also noted that he was using the outdoor fitness court at Fabbrini and it was great.

Executive Director Talsma noted that they were looking a signage for Using at your own Risk, No Climbing.

8. **Adjournment:**

Comm Rep Macdonald made a motion, seconded by Commissioner Chhatwani to adjourn the meeting at 9:10 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Peg Kusmierski
Recording Secretary

Memorandum No. M19-089

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 and Facilities
Nicole Hopkins, Director of Finance & Administration
RE: 2020-2024 CMP
DATE: September 2019

Background

The process of creating the 2020-2024 Comprehensive Master Plan (CMP) began with the appointment of the Forward Planning Committee (FPC) members and the Committee's first meeting in June of 2018. The draft of the CMP was presented to the Forward Planning Committee in draft form at the July 16, 2019 FPC meeting.

Implications

The C&M department has been formatting the draft since then and is now being presented to all committees in final form. [To access the 2020-2024 CMP, click here](#)

Recommendation

Staff recommends that the Board approve the 2020-2024 Comprehensive Master Plan as presented.

MEMORANDUM NO. M19-090

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: September 6, 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 has revised the Balanced Scorecard to a more graphical and user friendly version and has continued with 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 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.

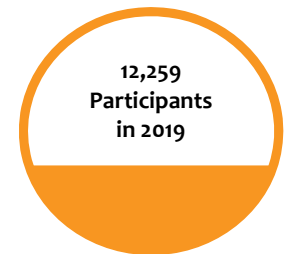
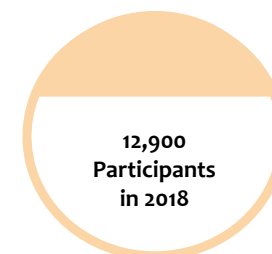
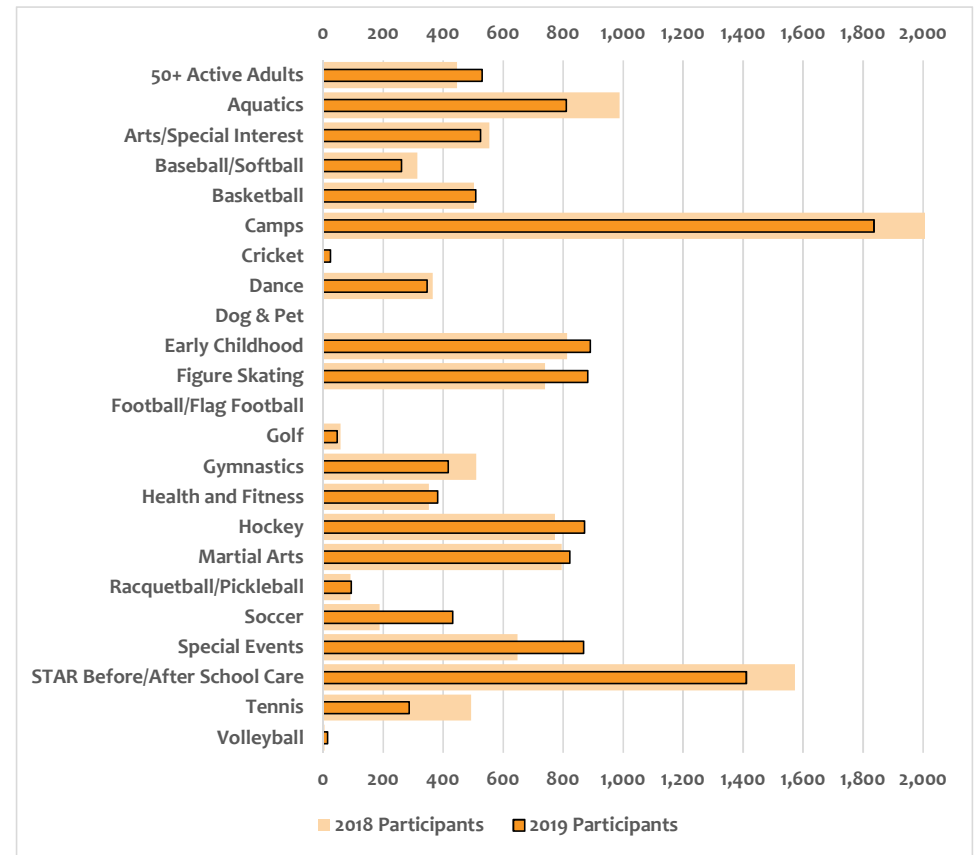
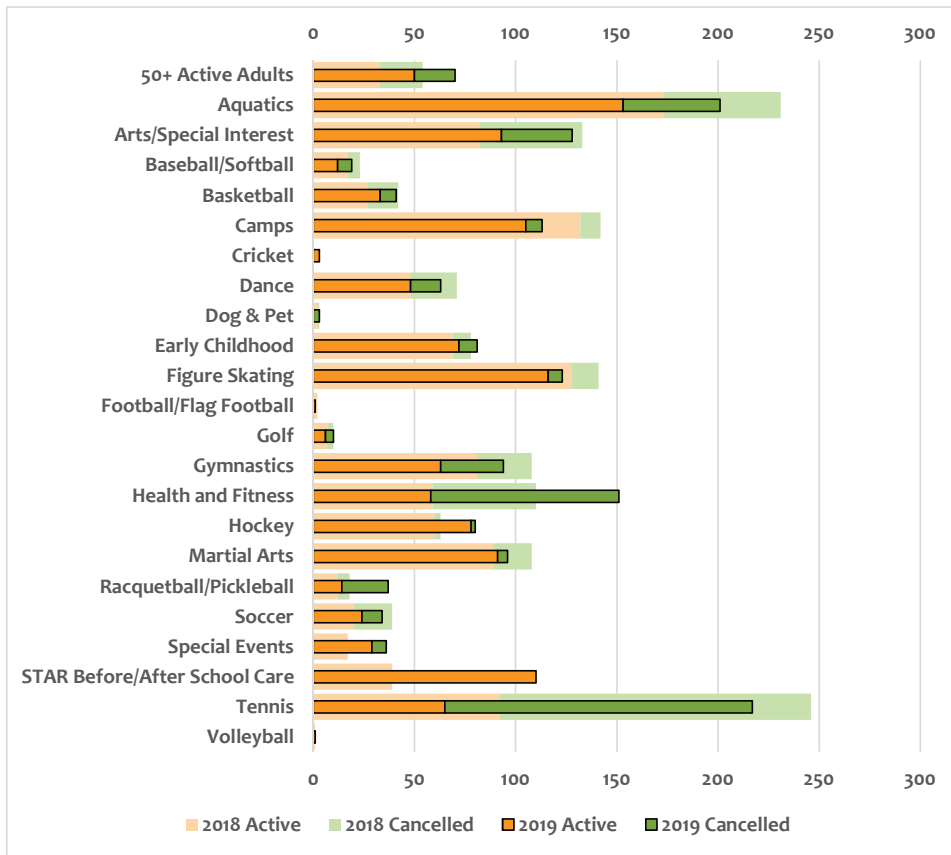
Recommendation

Staff recommends the Board approve the Balanced Scorecard for the 2nd Quarter 2019.

Balanced Scorecard 2019

Year to Date through June 30

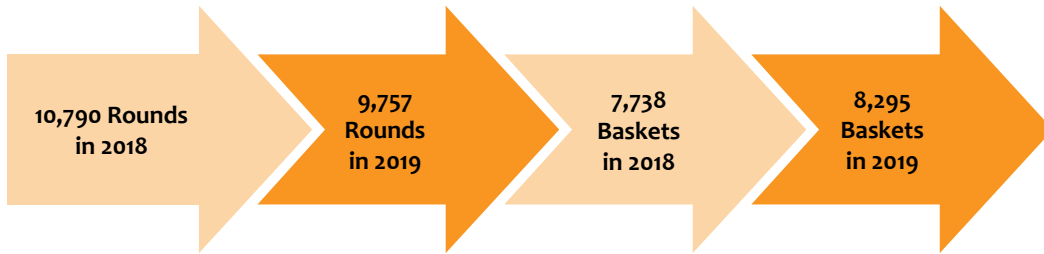
ACTIVITIES



Balanced Scorecard 2019

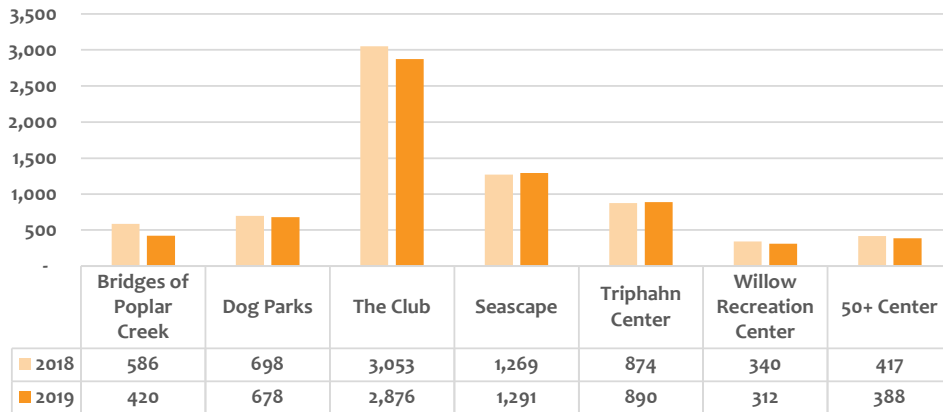
Year to Date through June 30

BRIDGES OF POPLAR CREEK



MEMBERS AND VISITS

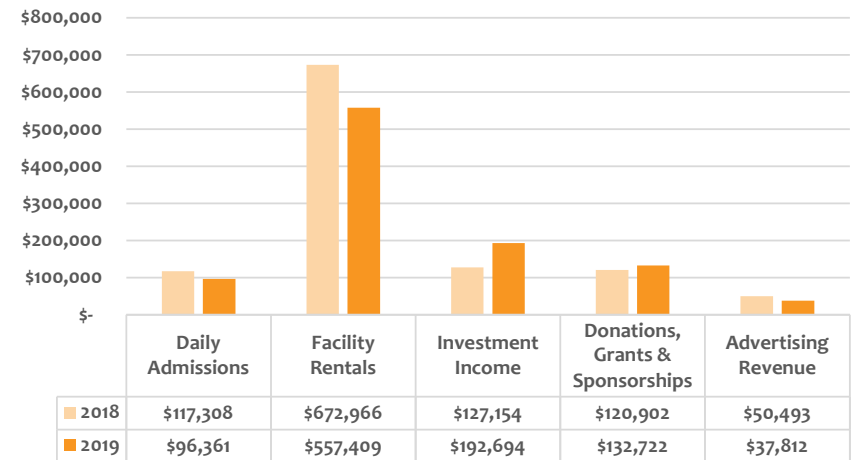
Total Members



161,166 YTD Visits in 2018

154,018 YTD Visits in 2019

OTHER



COMMUNICATION & MARKETING

41.90% of Registrations Online in 2018

49.47% of Registrations Online in 2019

116,953 Unique Visits to website
 15,781 Unique Visits to WebTrac
 3,914 Facebook Likes
 43,200 Twitter Reach
 963 Twitter Likes
 319 Instagram Likes

FINANCIAL SUMMARY

	2018	2019
Revenues	\$ 9,893,278	\$ 9,825,842
Expenses	\$ (6,990,480)	\$ (6,566,977)
Operating Net	\$ 2,902,798	\$ 3,258,865
Bond Proceeds	\$ -	\$ -
Capital Purchases	\$ (944,156)	\$ (1,679,979)
Debt Service	\$ (1,606,017)	\$ (1,594,757)
Net	\$ 352,626	\$ (15,871)

MEMORANDUM NO. M19-091

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Alisa Kapusinski, Director of Recreation
RE: August Recreation Division Board Report
DATE: September 6, 2019

Recreation Division



Upcoming Events

Sept 7 – Community Garage Sale
Sept 7 – Bring your Grandchild Day (NEW!)
Sept 14 – Doggie Carnival
Sept 14 – Trivia Night
Sept 20 – Family Bingo Night
Sept 21 – Village’s 60th anniversary event at Sears Centre
Sept 28 – Hoffman Walks
Oct 5 – Fishing Derby
Oct 12 – Pumpkin Fest

Administration

Party in the Park was held on Saturday, August 3. This was the largest turnout that we have had for this event with an estimated 2,000+ people in attendance. The amount of games, activities, performances along with being free to public all led to such a high turnout this year.

Alisa Kapusinski, Katie Burgess and Dru Steinhoff worked the HE Police Department’s annual National Night Out on August 6. A children’s coloring activity was available at the HE Parks table as well as the climbing wall. Staff discussed enhancing this event with the police department for future years.

Kyle Goddard led a Nature Walk at Village Green on August 14. This is a partnership with Hideaway Brew Garden/Sears Centre to offer more programs on site.

Volunteer Appreciation Night was held at Seascap on August 15. Approximately 70 families enjoyed a free evening at Seascap with dinner. Thank you to our commissioners for serving the meal!

Alisa Kapusinski & Pat Bodame worked the HE Parks table at Cook County Forest Preserve's Adventure Day on August 17. This event was held at Rolling Knolls in Hoffman Estates. Staff are building a new partnership with Cook County Forest Preserve for adventure and nature programming.

Staff CPR/AED training was held on August 24.



Triphahn Center



Willow Recreation Center

Triphahn Center Fitness

<u>Membership</u>	<u>8/31/18</u>	<u>1/1/19</u>	<u>8/31/19</u>	<u>YTD Var. +/-</u>
Total	838	809	842	+33

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>8/31/18</u>	<u>1/1/19</u>	<u>8/31/19</u>	<u>YTD Var. +/-</u>
Total	338	329	294	-35

Free Health Insurance Fitness Memberships: 31 total members

- Total members for each category for this month, include:
 - o Renew Active = 5 (up 2 from last month)
 - o Silver Sneakers = 3 at WRC (up 1 from last month) & 19 at TC (up 7 from last month)
 - o Prime = 4 at TC (up 2 from last month) & 0 at WRC

There are 12 participants in Group Fitness classes this summer at TC compared to 15 last summer.

There are 37 participants in Group Fitness classes this summer at WRC compared to 23 last summer.



Dog Off-Leash Areas

<u>Dog Park Passes</u>	<u>8/31/18</u>	<u>1/1/19</u>	<u>8/31/19</u>	<u>YTD Var. +/-</u>
Total	679	683	675	-8

Staff is in the final planning process for the annual Doggie Carnival. This event will be held on September 14 at Fabbri Park.



General Programs

Summer Concerts held in August:

Summer Sounds on the Green

- August 1st – ARRA – Beautiful night and large crowds
- August 8th – Piano Man (rescheduled from June 27) – largest crowd of the season. A lot of advertising went out to make sure that people knew of the rescheduled event which raised attendance.

Friday Fun Days

- August 9th – Animal Farm – beautiful day but attendance was lower with around 200 in attendance.

Stars Dance Company

- All company members have started their weekly classes – this year’s company has 19 members. Teachers are currently working on choreography for the upcoming competition season, ordering costumes and finalizing specialty dances. There will be a whole company photo shoot on Sunday, September 8 and a team-building event after for all members and their families. NEW this year, dancers will have the opportunity to learn a tap and hip-hop number to be performed in the recital.

Fall registration for programs is currently open. Enrollment numbers for fall programs will be reported in next month’s report. Below is a summary for summer enrollment.

- There are 109 dancers enrolled in summer dance lessons compared to 115 last year.
- There are 176 participants in gymnastics this summer compared to 182 last year.
- There are 202 participants in Shotokan Karate compared to 179 last summer and 69 participants in Tae Kwon Do compared to 64 last summer.
- A new STEM camp was offered this summer. There were four sessions of camp offered with 47 participants.



50+ Club

<u>50+ Membership</u>	<u>8/31/18</u>	<u>1/1/19</u>	<u>8/31/19</u>	<u>YTD Var. +/-</u>
Total Members	421	397	382	-15

Member Appreciation Week was held the week of August 26. Events and activities were provided all week for the members.

The 50+ Open House was held on August 28 from 9am-Noon. This large event focuses on bringing new members into the facility while providing many great resources to our current members. There were 154 attendees to the vendor fair and 100 attendees for the lunch & entertainment. Thirty-three vendors participated in the vendor fair. Free demonstrations for two fitness classes were offered during the event: eight people attended the Tai Chi demo and 17 people participated in the Forever Strong demo. It was a very successful open house event!

Other Member Appreciation Week House Highlights

- SOS Dinner Kick-Off, 8/25- 21 attended
- Billiards 101- 8/29, 5 attended
- Ice Cream Social- 8/29, 27 attended
- Grab/Go Bingo & Lunch- 8/30, 45 in attendance
- Closing Week Entertainment- 8/30, 55 in attendance
- 3 new member sign up's the day of Open House, 2 maybe's and a list of 12 who'd like to try out the Crafting Club which can turn into drops in's /memberships in upcoming months.
- Ask the Pharmacist- 8/26, 10 in attendance. We would like to do this again as a lunch and learn.

Trips in August- Juke Box Rock trip held on August 15 had 14 attendees. Time & Glass Museum held on August 21 had 11 attendees.

50+ Clubs which met in August

- Pinterest Crafting Club met twice in August and continues to be a very well received club with many hidden talents among those in the group.
- Book Club met on August 16 with 18 in attendance.

Evening/Special Programs/Services in August

- Pub Quiz Night on August 15 had 31 participants. We were up by 11 this month.
- S.O. S (Seniors Out Socializing) group met on August 25 at Chandlers in Schaumburg. 21 attended, which is a great number for our S.O.S group.

50+ Lunch Bunch in August

- This group met on Friday, August 9 at Southern Cafe. We had 12 in attendance. Those in attendance enjoyed the food, fellowship and conversation.

50+ Birthday Celebrations/Culver's

- Our group met on August 23. We had 31 in attendance.

New Opportunities/Highlights for September

- 50+ Fun Friday for Members- 9/6, Chili Cook Off, Football Tailgate Party
- 50+ AARP Driving Course, 9/23, & 9/25
- 50+ Lunch& Learn- Alpha Bet Soup! Learning Medical acronyms and texting acronyms. Sponsored by Lutheran Homes
- 50+ Painting Workshop Fee Based Class (1 day)- NEW- 9/17
- 50+ Mah Jongh Class- Fee Based- NEW- Begins 9/12 (6 classes)
- 50+ Luncheon at Lake Barrington Woods. Another big partnership of ours.

Programs (Fee Based)	Summer Session 1, 2018	Summer Session 1, 2019	Var +/-
50+ Programs			
Basic Exercise	39	25	-6
Gentle Yoga- New session began on 8/28	19	23	+4
Tai Chi/PM	8	5	-3
Tai Chi/AM	Wasn't offered last summer	9	+9
Forever Strong	Wasn't offered last summer	19	+19
Zumba Gold	15	cancelled	-15



Early Childhood

Preschool Parent Orientations and Meet the Teacher events were held mid-month. Preschool began on August 19.

The Early Learning & Care program held an open house on August 10. ELC held an end-of-summer family party at Seascape on August 8.

Preschool (Sept 19 – May 20 to date) & ELC (August) enrollment:

Preschool/ELC:	8/2018	8/2019	Var. +/-
3's Playschool 19-20	15 TC 5 WRC	14 TC 12 WRC	+6
2's Playschool 19-20	29 TC 23 WRC	28 TC 14 WRC	-10
Preschool 19-20	121 TC 61 WRC	116 TC 61 WRC	-5
Early Learning Center	24 – 5 days 4 – 4 days 4 – 3 days 4 – 2 days 37 TOTAL	25 – 5 days 4 – 4 days 9 – 3 days 2 – 2 days 40 TOTAL	+3



School Age - STAR and Day Camps

STAR staff trainings were held the week of August 12. School began for District 15 on August 14 and on August 19 for District 54.

STAR	18/19	19/20	Var +/-
B/A school (SD54 & D15)	341 – D54 54 – D15	360 – D54 66 – D15	+31
KSTAR District 15	19	23	+4
TOTAL	414	449	+35

School Age Full Day Summer Camps: Below are enrollment numbers for the final 2 weeks of camp that ran the week of July 29 & August 5.

	2018 Weeks 9-10	2019 Weeks 9-10	+/-
All Day K	43	50	+7
Teen Camp	54	44	-10
Adventure Camp	126	108	-18
All Stars Camp	112	95	-17
Splash Down Camp	121	124	+3
Early Arrival	159	173	+14
Late Stay	185	178	-7
TOTAL FULL DAY CAMPS	800	772	-28



Youth Athletics

All youth athletic league participants were offered up to four free tickets to attend the Schaumburg Boomers game this month.

Baseball:

Fall Youth Baseball Leagues

	Pinto	Mustang	Bronco	Pony	Colt	Plus/Minus
2018	10	10	20	21	8	
2019	26	11	24	20	8	+20

4/5 year old tee ball wrapped up on August 24. Unlike the spring season, the weather was very kind to us this season. NO RAIN OUTS! After the last game, players received a trophy and information on how to sign up for Shetland baseball in the spring of 2020

Fall baseball coaches meetings, evaluations, PCBS meetings and practices began this month. Teams will take to the field for their opening day on September 7.

Basketball:

Our Summer Basketball League ended on August 24. There were 102 players in summer basketball compared to 92 last year. We saw growth in numbers this season and started a good relationship with Hanover Park to add more teams to our league. On the final day, players received information on upcoming feeder basketball tryouts for both boys and girls and registration information on our winter leagues.

Adult league championships for our adult basketball and softball leagues took place in August. Registration was also going on for our adult basketball, football and softball fall leagues.

Feeder basketball coaches meetings took place this month for both boys and girls. New this season we will host free open gyms for both programs in September. This will allow us to promote our program and get players back in the gym and ready for tryouts in October.

Soccer

	Fall 2018	Fall 2019	+/-
HSL – Hoffman Soccer	147	217	+70
HESL – Hoffman Elite NEW!	0	54	+54

Soccer practices began two weeks ago with games beginning on September 6.

Fishing

	Fall 2018	Fall 2019	+/-
Fishing	10	5	-5

Staff is preparing for Fall Fishing derby, which will be held on October 5 at Fabbrini Park.



Ice Operations

Try Figure Skating for Free and Try Hockey for Free events were held on August 25. There were 60 skaters in the Figure Skating event and 21 skaters in the Hockey event.

Hockey enrollment comparison:

	2018/19	2019/20
Mites – Coyotes	10	26
Mites – Travel Coyotes	26	20
Squirts – Wolf Pack	25	28
Pee Wees – Wolf Pack	43	33
Bantam – Wolf Pack	39	50
Midgets – Wolf Pack	20	19
Wolverines	53	13
TOTAL	190	189

A new Wolf Pack Prime program is being offered this fall, which gives appropriate-skill-level players the opportunity to enroll for additional practice and tournaments. Registration for the Prime program will open soon. We are looking to have three Prime teams this fall.

Summer Ice Lessons:

	2018	2019	+/-
Tot Levels Figure Skating	53	33	-20
Basic & Free Skate Levels Figure Skating	82	86	+4
Adult Figure Skating	4	0	-4
TOTAL FIGURE SKATING	139	119	-20

A decrease in the figure skating enrollment is due to the limited ice time for this summer due to ice construction. Fewer classes are offered.

	2018	2019	+/-
Hockey Lessons	44	64	+20
Clinics	93	160	+67
Floorball	n/a	13	+13
TOTAL HOCKEY	137	237	+100

An increase in hockey enrollment is due to additional clinics offered this summer. Shooting clinics, run by Anthony Parisi, using the off-ice shelf has been very successful with 72 players enrolled. These additional clinics are great ways to increase enrollment when limited ice is available.



Aquatics

Seascape lifeguards received a 5-star audit (out of 5 stars) from StarGuard on August 13.

There are 1,366 pass holders compared to 1,302 last year.

Seascape Visits	Aug 2018	2018 YTD	Aug 2019	2019 YTD
Daily admission	3,601	19,668	5,272	23,029
	\$27,380	\$150,378	\$27,622**	\$135,577 **
Pass holders	1,471	8,423	1,697	8,838

A groupon coupon was offered this summer. For the month of August:

- **Groupon Sales** for August 2019: (August 1-August 18) 823 Redeemed Groupons with the total of 2,433 guests
- **Groupon Sales** For Extended Days 2019: (August 19-September 2) 119 Redeemed Groupons 373 guests

** Groupon revenue for daily admission has not all been deposited into our revenue accounts.



Communications and Marketing

Department Projects:

- Researching website revamp and ADA accessibility
- Program Guide Bid creation
- NRPA Calendar submission

Website Updates:

- Fall programs & events

Design Work:

- Comprehensive Master Plan
- The Club's Slay the Day campaign
- Bridges wedding promotion

Marketing Campaigns / Promo:

- Seascape extended season awareness
- Now Hiring
- Art classes
- Youth soccer
- Adventure classes
- Teen events
- New fitness classes
- 50+ Open
- Try Figure Skating & Hockey for Free
- Bridges 5K
- ELC Open House

On Site Promotions:

- Party in the Park
- Summer Sounds at Village Green
- Friday Funday children's concerts
- Cook County Forest Preserve's Adventure Day
- National Night Out
- Vistex Health & Wellness Fair
- Blackwell School – Back to School Picnic
- 50+ Open House

Eblasts: 16 eblasts were sent this month. Emails that are sent to a specific targeted group show higher open rates.

Press Releases:

- Fitness Court opening **
- Party in the Park
- Community Garage Sale **
- 50+ Open House **
- Twirling Twister National Champions **

** = printed

Printed advertising:

- Chamber advertisement for new mover mailer
- Party in the Park Ad
- 50+ Open House Ad (2)
- Fall Events special section in DH
- Racebags for Amita Run

Social Media:

- 64 posts in August
- Top interactive posts:
 - 1) STAR job posting – 5501 reached & 27 people shared the post
 - 2) Community Park asphalt course video – 4418 reached & 2403 video views
 - 3) Free Fitness Membership – 3139 reached
 - 4) Party in the Park reminder – 2652 reached
 - 5) Twirling Twister baton group win – 2457 reached

of Followers:

HEParks Facebook: 4192 (+317 from last month)

HEParks Twitter – 996 (+8 from last month)

HEParks Instagram – 332 (+30 from last month)

50+ Facebook- 93 (+2 from last month)

Wolfpack Facebook- 94 (+4 from last month)

Figure Skating Facebook – 62 (No change from last month)

Bridges Facebook – 969 (+5 from last month)

Bridges Instagram – 100 (-2 from last month)

Bridges Twitter – 158 (+72 from last month)

The Club Facebook – 1,465 (+65 from last month)

The Club Instagram – 143 (+2 from last month)

The Club Twitter – 26 (+1 from last month)

Website:

Total page views: 33,903 - a decrease of -25%. July numbers were inflated due to fall registration beginning and special event interests.

Increased traffic to these pages compared to July

- STAR had a 45% increase in page views in August as families are getting ready for the school year.
- Public Skate Interest increased as outside temperatures rose. The page saw a 8.16% increase from July
- Half Day Preschool had a 45.48% increase in traffic

Highest visit days:

- 2171 on August 1 – Traffic to SEASCAPE and Party in the Park Pages
- 2094 on August 7 – Traffic to SEASCAPE page from Facebook Post
- 2078 on August 3 – Party in the Park Event page driven from an email and a Social Media push for the event.

Newly Acquired Advertising and Sponsorships

50+ Club Open House

ABC Dentistry

Compass Heating & Air

Escapade 360

Friendship Village

FSBO Homes

Loyal 2 Community

Massage Envy

Morizzo Funeral Home

Doggie Carnival

Baark Dog Rescue-trade

Dog Training Now

Kriser's

Pumpkin Fest

Renewal by Andersen


Digital Billboard

Summitview Church

MEMORANDUM NO. M19-087

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
 Brian Bechtold, Director of Golf & Facilities
RE: August Bridges of Poplar Creek & The Club Board Report
DATE: September 3, 2019

Bridges General Programs

 The fall session Jr Golf program is completed. We had 25 students in the two classes. In this session juniors learned the game with use of motor skills, range practice and on course play.

Golf Rounds

MONTHLY ROUND TOTALS					
2015	2016	2017	2018	2019	5 Year Average
5,519	4,647	5,674	4,433	4,277	4,910
YTD ROUND TOTALS					
2015	2016	2017	2018	2019	5 Year Average
22,487	22,110	22,735	20,563	18,551	21,289

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2015	2016	2017	2018	2019	5 Year Average
3,795	3,020	3,541	3,164	4,130	3,530
YTD RANGE BASKET SALES TOTALS					
2015	2016	2017	2018	2019	5 Year Average
14,708	15,104	15,626	13,972	16,102	15,102

Pass Sales












Resident Passes Thru May	2017	2018	2019
Resident Annual	4	1	0
Resident Individual	134	88	45
Resident Junior	2	6	1
Resident Senior	75	86	61
Total Resident Passes Sold YTD	215	181	100

Non Resident Passes Thru May	2017	2018	2019
Non-Resident Annual	1	1	0
Preferred TT Pass	116	79	104
Non-Res Individual	12	13	3
Non-Res Junior	0	3	2
Non-Res Senior	53	54	37
Total Non-Resident Passes Sold YTD	182	150	146

Hole In One Contestant Update

HOLE IN ONE MONTHLY ENTRIES			
2016	2017	2018	2019
0	278	199	384
YTD HOLE IN ONE ENTRIES			
2016	2017	2018	2019
0	1,793	1,599	1,954

Communications & Marketing

-  6 Email blasts went out promoting Couples' Championship, Live Music Night #3, Monday Madness, Bridges 5K, Labor Day Specials, Weekday Golf Promos, etc.
-  Increased inventory of usable photos by taking pictures (on-going initiative), including Bev's services at on-site wedding August 10.
-  Increased Facebook page likes by 40 since February
-  Installed Facebook Pixel on website
-  Created Facebook "events" for upcoming Bridges/PD happenings
-  Continued regular Facebook posts to promote golf, weddings, & interaction with followers
-  Continued #ProTipTuesday posts
-  Posted Bridges' remaining tournament events to Daily Herald calendar
-  Established & scheduled marquee signage for upcoming events
-  Acquired Photography Partnerships from past weddings for usage rights to photos
-  Table Activation & Information at Party in the Park, National Night Out, Vistex Health & Wellness Fair, 50+ Club Open House

Food & Beverage

For the month of August we had 22 (23 Events in 2018)

4 breakfast meetings servicing 100 guests

4 showers servicing 207 guests

1 meeting with hors d'oeuvres servicing 85 guests

4 ceremony/receptions servicing 512 guests

9 golf outings servicing 1,071 guests

For the month of September we have 21 events (22 Events in 2018)

4 breakfast meetings servicing 100 guests

3 showers servicing 130 guests

4 ceremony/receptions servicing 690 guests

1 reception only servicing 100 guests

7 golf outings servicing 490 guests

1 birthday servicing 30 guests

1 dinner/fundraiser servicing 100 guests

Wedding Count Update:

2020 = 5 ceremony and reception, 3 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 August our high averaged 80 degrees (1 degree below average) and low averaged 62 degrees (1 degree below average). Rainfall was substantial below average this month at 2.14" (4.9" average). We only saw measurable rain 9 days in August, of those only 5 had totals over .2" none were more than .5". In August we saw 25 total playable* days (80%) and weekends in August we had 7 playable* days (77%).

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

August is always a bitter sweet time of year. From a plant health stand point it is the last mile of the race that has been summer. As August progressed we saw lower day time temps and less daylight each day. These are all great things when you have turf that has been under environmental stress for the last month and a half. Very shortly we will start our fall aerification which will help push root growth and create a very strong plant for this fall and winter. August is also the time of year when the crew really tends to start firing on all cylinders; unfortunately it is also the time when staff normally starts to leave to return to school. As the staff dwindles we will continue to focus on mowing and detail items, it will just take us a little longer to complete everything.

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

- Applied preventative fungicide and fertilizer applications on greens, tees, and fairways.
- Cultural practices; topdressed, verticut, and needle tined greens

- Trimmed bushes and maintained perennial beds around clubhouse and on course.
- Repaired multiple leaks in the irrigation system
- Worked on detail items; trimming trees, irrigation heads, and yardage plates.
- Trimmed and edged bunkers
- Trimmed up low branches on trees
- Filled divots on tees and fairways
- Worked to anchor down all dividers at the range
- Started mowing down tall fescue areas in preparation for herbicide application in late September



Membership Totals	<u>8/31/2018</u>	<u>8/31/2019</u>	<u>1/01/2019</u>	<u>YTD Var. +/-</u>
	3010	2915	2881	+34
Tennis Add-Ons	-	83	92	- 9

Facility Enhancement Planning Update

- Staff has begun the preparation of the bids for all flooring items: turf, sports flooring, carpet, and hardwood spring flooring. Bid documents will be going out Mid-September. We will have the option to reject all bids if necessary, Bids will not be awarded until 2020 budget is fully approved.
- Staff has begun receiving quotes for sound system, CRM tool, class management software, mural paintings and graphic enhancements.
- Equipment Bids will be created with the assistants of the new Fitness Manager in early October.
- Parks Department has been onsite to discuss all construction plans and is working with staff to develop timelines and costs.
- Marketing plan is currently being developed with a launch date of mid-November. This will include presale specials with Black Friday promotions.

Member Services/Sales

- We continued with our \$5 “summer frenzy” enrollment fee in August and came in just shy of our goal of 105 members at 94 new members for the month.
- We continued our off site promotions, where our C & M Manager, General Manager, and Member Services Team attended events starting with Party in the Park and the grand opening of the Fitness Court, as well as Vistex corporate wellness fair (Aug 16th), and the HEparks 50+ open house at the end of the month.
- August was a busy month of planning. The General Manager and C&M Manager have created a monthly promotion and marketing plan for the remaining months of the year. With this plan solidified, efforts can be given to the plan for the upcoming potential renovation planning and 2020 budget planning.

- The Member Services Manager has established a contact with a new corporate client, Veritas Meetings Solutions, who will be subsidizing their employee’s membership fees, paying \$20 toward their Club membership.
- Fitness Manager position interview process has started. We had over 20 applicants and are on schedule to have the position filled by October 1st.

Operations and Fitness Departments:

- The General Manager and the Director of Golf and Facilities have begun interviews for the Fitness Manager position. We hope to have a new Fitness Manager in place by beginning to mid-October.
- The Club hosted a large basketball tournament at the beginning of the month, as well as several small camp and sports rentals toward the beginning of the month.
- We had one large weekend basketball tournament in July in all gymnasiums
- We partnered with the Village for a yoga on the grass on Saturday, August 17th held at the Hideaway Brew Garden where over 20 were in attendance. We provide a yoga instructor for this event who gives a guest pass to The Club for all who attend.
- August personal training sales were as follows: (\$5,184.00 in sales)
- In August we will continued to obtain quotes and create bid document for the possible renovation of the various spaces in the facility

Aquatics: Lesson participant numbers at The Club (new session begins Sept 9th)

	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	133	208	190	208				

*CLOSED Lap Pool First week of lessons

Marketing:

- 🔧 Established Facebook Pixel & installed on The Club website for improved analytics & campaign targeting
- 🔧 Monitor The Club website SEO targeting to improve position on web & made several adjustments to title pages, metatags, image captions, etc. for search engine optimization
- 🔧 Summer Final \$5 Fitness Frenzy campaign in August for monthly enrollment
- 🔧 Updated The Club website to include current promotions, information & content updates

- ☞ Continued regular Facebook posts to promote fitness center & interaction with followers; increased likes by 34 since February
- ☞ Created & sent July monthly newsletter to membership database
- ☞ Continued Bounceback & Leads Offer Emails through Constant Contact
- ☞ Attended Party in the Park & Sponsored Fitness Court Launch with Table Activation (prize wheel, branded table cloth, branded tent, collateral, giveaways) & Personal Trainers
- ☞ Had presence at National Night Out
- ☞ Attended Vistex Health & Wellness Fair with Table Activation
- ☞ Attended 50+ Club Open House with Table Activation
- ☞ Explored branding & naming options for new area at The Club; currently exploring bids for various portions of the repurposed area.