



1685 West Higgins Road, Hoffman Estates, Illinois 60169

[heparks.org](http://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 & FACILITIES COMMITTEE MEETING**  
**TUESDAY, JULY 21, 2020**  
**7:30 P.M.**  
**\*Room 113 of the Triphahn Center**  
**(Northside – 50+ Program Rooms)**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
  - June 16, 2020
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. School District 54 STAR Contract Addendum / M20-083
  - B. Splash Pad Closure for 2020 / M20-082
  - C. Recreation Board Report / M20-079
  - D. Amended Recreation 2020 Goals & Objectives / M20-086
  - E. Facilities Board Report / M20-084
  - F. Amended Facilities 2020 Goals & Objectives / M20-087
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 this public meeting please call 847-885-8500 with at least 48 hours' notice.



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## MINUTES RECREATION & FACILITIES COMMITTEE MEETING June 16, 2020

### 1. **Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on June 16, 2020 at 7:32 p.m. remotely via ZOOM.

Present: Chairman K. Evans, Commissioner Chhatwani, Comm Rep Dressler, Henderson, MacGregor

Absent: Comm Reps MacDonald and Wittkamp

Also Present: Executive Director Talsma, Director of Finance and Administration Hopkins, Director of Recreation Kapusinski, Director of Parks, Planning and Maintenance Hugen, Director of Golf & Facilities Bechtold, Executive Assistant Logan

Audience: President Kaplan, Commissioners R. Evans, Kilbridge, Kinnane, McGinn, Comm Reps Aguilar, Friedman, Wilson

### 2. **Approval of Agenda:**

Commissioner Chhatwani made a motion, seconded by Comm Rep Dressler to approve the agenda as presented.

On a Roll Call: Carried 5-0-2

Ayes: 5 Chhatwani, Dressler, Henderson, MacGregor, K. Evans

Nays: 0

Absent: 2 MacDonald, Wittkamp

### 3. **Approval of the Minutes:**

Commissioner Chhatwani made a motion, seconded by Comm Rep Henderson to approve the minutes of the February 18, 2020 meeting as presented.

On a Roll Call: Carried 4-0-1-2

Ayes: 4 Chhatwani, Dressler, Henderson, K. Evans

Nays: 0  
Abstain: 1 MacGregor  
Absent: 2 MacDonald, Wittkamp

4. **Comments from the Audience:**

None

5. **Old Business:**

None

6. **New Business:**

A. **Facility Hours of Operation for Phase 4 and Phase 5 / M20-070**

Executive Director Talsma provided an overview of the Phase 3 guidelines of the Restore Illinois plan and how these guidelines are impacting facility operations. Based on the analytics of fitness center usage from April 2019 through March 13, 2020, as well as the COVID-19 restrictions on occupancy, staff is proposing new facility hours of operation for Phase 4 (temporary) and Phase 5 (permanent).

Commissioner K. Evans noted the usage for Saturday and Sunday appears to be the same for the TC fitness center and the hours of operation should reflect that. Executive Director Talsma agreed and confirmed the TC Proposed Hours for Sunday during the winter season will be adjusted to be open 7am-8pm instead of the proposed 7am-5pm.

Commissioner Chhatwani asked for clarification on the type of rentals that the facilities will be open for (i.e. ice rentals, real estate meetings, etc.). Executive Director Talsma explained the facilities will be open to all programming and rental opportunities. The fitness centers within the facilities will observe the hours being proposed; however, we won't remove someone from the fitness center if the rest of the facility is open due to a program or rental.

Commissioner Chhatwani asked how many people can be in a room during Phase 4. Executive Director Talsma noted we do not have the exact figures for Phase 4 because those have not been released just yet, but it is believed that the guidelines will be set based on a percentage of room capacity.

Executive Director Talsma noted it is anticipated there will be \$50,000 cost savings if we adhere to the proposed Facility Hours of Operation during Phase 4 and Phase 5.

Executive Director Talsma noted that the Board had decided to not open Seascapes and splash pads for this season. This is supported by the fact that open swim, water parks, and splash pads are not currently allowed under the Governor's Executive

Order. If this changes in Phase 4, staff would not be in a position to open Seascapes, the potential deficit to operate it would be approximately \$400,000, and by time it is available for public use, the season would be almost over. It would be impractical to open Seascapes, if allowed to do so in Phase 4.

President Kaplan asked about opening fitness centers and how staff will handle guest occupancy. Executive Director Talsma explained the process will be decided upon once we know what percentage of capacity is allowed during Phase 4. He added that at this point, we have some ideas that we are considering for how to manage occupancy. Director Bechtold explained if the percentage allowed is 25% or 50%, The Club is equipped to handle the standard number of guests that it normally handles and, while staff will be prepared to monitor the situation, The Club will likely not require a reservation system. For the smaller fitness centers, staff have looked at using a reservation system, but it may depend on demand; we may not need the reservation system. Staff are continuing to evaluate the options for monitoring fitness center occupancy for Phase 4.

Commissioner K. Evans asked if we have an app for a reservation system. Director Bechtold explained we have an app for a reservation system that has not been introduced to members yet. With all of the protocols that need to be followed for COVID-19 precautions, at this point in time, it does not feel appropriate to introduce the app reservation system to members as it may be overwhelming for them. If we choose to use a reservation system to monitor occupancy, we will utilize a phone-in reservation system.

Comm Rep MacGregor asked if staff will enforce time limits for patrons using the fitness centers. Director Bechtold explained that we are planning on swim reservations for the lap swim to be a maximum of 60 minutes. For the rest of The Club, we should not need to enforce a time limit.

Commissioner R. Evans asked about aquatic exercise programs at The Club. Director Bechtold explained in Phase 3, the aquatic exercise programs are considered indoor fitness classes and are not allowed. He added that for Phase 4, if we are allowed to do the aquatic exercise programs, we will offer those and book the necessary swim lanes through the reservation system for the class time(s).

Comm Rep Dressler made a motion, seconded by Commissioner Chhatwani to recommend the board approve the Facility Hours of Operation for Phase 4 and Phase 5 as outlined in M20-070 with the amendment to the hours for TC, and then WRC, The Club, and Seascapes as presented.

On a Roll Call:	Carried 5-0-2
Ayes:	5 Chhatwani, Dressler, Henderson, MacGregor, K. Evans
Nays:	0
Absent:	2 MacDonald, Wittkamp

B. Rec Board Report / M20-068:

Director Kapusinski reviewed the report noting the last Recreation & Facilities Committee Meeting was held in February pre-pandemic. The June Board Report as presented is an update of all that has been done by the Recreation and C&M Department during the pandemic (mid-March through mid-June).

Director Kapusinski noted HEParks was at the forefront for offering virtual programming during the pandemic. The first virtual programming was offered in May. Starting in June, in-person classes were offered. She noted the hockey and figure skating programs have been very successful with full registrations. The other programs being offered are receiving increasing popularity.

Executive Director Talsma noted educational dance is allowed during this time and this was confirmed by the Illinois Department of Public Health (IDPH).

Director Kapusinski noted that full day childcare opened on June 8. Commissioner Kilbridge asked about evaluating the profit loss from opening and running daycare. Director Kapusinski explained that costs are being covered and numbers continue to grow.

Director Kapusinski added that staff created and offered themed “Camp in a Box” kits for families to pick-up and play with at home. The boxes offered crafts, activities, games, and recipes. She noted it was a big hit!

Director Kapusinski noted the C&M Department has been instrumental in providing the most up-to-date communication to the public during the pandemic as well as maintaining the website and social media, and processing the virtual videos.

Chairman K. Evans noted the Phase 3 Program & Facility Guidelines were well done (attached to M20-068).

Commissioner Chhatwani made a motion, seconded by Comm Rep Henderson to send the Rec Board Report M20-068 to the board as presented.

On a Roll Call:	Carried 5-0-2
Ayes:	5 Chhatwani, Dressler, Henderson, MacGregor, K. Evans
Nays:	0
Absent:	2 MacDonald, Wittkamp

C. Facilities Board Report / M20-069:

Director Bechtold reviewed the report noting the last Recreation & Facilities Committee Meeting was held in February pre-pandemic. The June Board Report as presented is an update of all that has been done by the Facilities Department during the pandemic (mid-March through mid-June).

Director Bechtold noted the golf course has gone through many changes as the Restore Illinois Plan has unfolded and is doing very well with adapting to the evolving guidelines. He commended the C&M Department for their efforts with COVID-19 guidelines signage at the golf course. He added he has received positive feedback on the staff and how organized the facility has been through the revised payment structure and how they've enforced the guidelines at the facility/golf course.

Director Bechtold explained staff has been working with events to reschedule for 2021. Golf outings are being pushed back to later in the 2020 year.

Chairman K. Evans asked if masks are required while playing golf. Director Bechtold confirmed masks are not required while playing golf because players are able to social distance. Executive Director Talsma added face masks are not required for outdoor activities (i.e. golf, tennis, pickleball, etc.).

Comm Rep Dressler asked whether golf patrons can be required to stay on the cart path as much as possible. Director Bechtold explained if it is cart path only, it will deter our patrons from playing. Staff will continue their efforts to keep the course in good condition.

President Kaplan suggested adding signage to the course to reduce cart traffic on the grass. Director Bechtold explained a GPS message can be added to the golf carts as a reminder to players and it can be set to appear on the screen every two to three holes.

Chairman K. Evans asked about the golf intervals. Director Bechtold explained golf rounds are currently being offered in 12 minute intervals. It was noted that normal rounds are at eight and nine minute intervals.

Comm Rep MacGregor asked if cohabitants may share a golf cart. Director Bechtold confirmed players living in the same household may share a golf cart.

Commissioner R. Evans asked as grass starts to dry out, whether it is better for carts to stay in the fairways or stay in the rough. Director Bechtold and Director Huguen confirmed it is better to stay in the fairways. Executive Director Talsma noted that even when the course is wet, it is better to stay in the fairways rather than rough.

Commissioner R. Evans noted he has received very positive feedback about the golf course's method for ball retrieval out of the hole.

Commissioner Kinnane noted some patrons are disregarding the signage that instructs players to hit from the mats only at the driving range. Director Bechtold acknowledged that this is happening, that staff are able to monitor the situation from the cameras, and staff are instructed to speak with violators, if they see any.

Director Bechtold shared a video touring the changes at The Club. The video highlighted the work done during the renovation, the safety precautions that are being taken in response to the COVID-19 pandemic, and what to expect from the locker room renovation.

Comm Rep Dressler made a motion, seconded by Commissioner Chhatwani to send the Facilities Board Report M20-069 to the board as presented.

On a Roll Call: Carried 5-0-2  
Ayes: 5 Chhatwani, Dressler, Henderson, MacGregor, K. Evans  
Nays: 0  
Absent: 2 MacDonald, Wittkamp

**7. Committee Member Comments:**

Commissioner Chhatwani noted The Club looks great. She commended the Recreation staff on their creativity with programming.

Comm Rep Henderson noted The Club looks wonderful. She thanked Director Kapusinski for the thorough Recreation Board Report.

Comm Rep Dressler commended and thanked staff for their efforts. She added the HE Chamber is going to hold their golf outing at Bridges Poplar Creek Country Club in September 2020.

Comm Rep MacGregor enjoyed the video tour of The Club. He thinks The Club looks great and he is looking forward to the reopening of the facility.

Chairman K. Evans noted he is impressed with everything that is being done both indoor and outdoor at the district. He looks forward to when more can be opened and more can be offered, pending the progress of the Restore Illinois Plan.

**8. Adjournment:**

Comm Rep Henderson made a motion, seconded by Commissioner Chhatwani to adjourn the meeting at 8:42 p.m.

On a Roll Call: Carried 5-0-2  
Ayes: 5 Chhatwani, Dressler, Henderson, MacGregor, K. Evans  
Nays: 0  
Absent: 2 MacDonald, Wittkamp

Respectfully submitted,

Rec Committee  
June 16, 2020 – Page 7

Craig Talsma  
Secretary

Monica Logan  
Executive Assistant



## MEMORANDUM M20-083

**TO:** Recreation & Facilities Committee  
**FROM:** Craig Talsma, Executive Director  
Alisa Kapusinski, Director of Recreation  
**RE:** School District 54 – STAR Contract Addendum  
**DATE:** July 21, 2020

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### **Background:**

The STAR before & after school program is offered within School District 54 (SD54) at six schools within Hoffman Estates: Armstrong School, Lakeview School, Fairview School, MacArthur School, John Muir School, and Lincoln Prairie School.

The current contract for the STAR program expired June 30, 2020.

### **Implications:**

This spring, before the COVID-19 pandemic began, staff was in communication with SD54 administrators to renew the STAR contract. This communication was suspended during the pandemic.

With the school district revising their plans for the 2020-2021 school year to meet all the CDC/IDPH guidelines, SD54 administration would like to extend the STAR contract for one year to allow the school district to get through the 2020-2021 safely and smoothly.

Attached to this memo is the proposed one year 2020-2021 contract addendum for your review. Also attached to this memo is the original 2014-2020 agreement between SD54 and Hoffman Estates Park District. The original agreement has not been altered; it has been provided for information purposes only. Our attorney has approved the addendum.

### **Staff Recommendation:**

Staff recommends the Recreation & Facilities Committee recommends to the Board approval of the School District 54 STAR contract addendum for the 2020-2021 school year.

**FIRST AMENDMENT TO  
INTERGOVERNMENTAL COOPERATION AGREEMENT REGARDING USE OF  
FACILITIES BETWEEN COMMUNITY CONSOLIDATED SCHOOL DISTRICT 54  
AND HOFFMAN ESTATES PARK DISTRICT S.T.A.R. PROGRAM**

**THIS AMENDMENT** entered into as of the 1<sup>st</sup> day of July, 2020 is made by and between Schaumburg School District 54 with principle offices at 524 East Schaumburg Road, Schaumburg, Illinois 60194, hereinafter called “District” and Hoffman Estates Park District with its principle offices at 1685 West Higgins Road, Hoffman Estates, Illinois 60169 hereinafter called “HEPD”.

**WHEREAS**, the parties entered into the certain Intergovernmental Cooperation Agreement dated and effective November 7, 2014 (hereinafter the “Agreement”).

**WHEREAS**, the parties desire to extend the term of the Agreement and amend certain portions thereof;

**NOW, THEREFORE**, the parties mutually agree as follows:

1. **Term**: The term of the Agreement shall extend for one (1) additional one year commencing July 1, 2020 and continuing through June 30, 2021.
2. **HEPD Additional Responsibilities**: Commencing as soon as possible and no later than July 24, 2020, HEPD will submit a plan addressing procedures for program implementation during the public health emergency to District administration. Such plan will be reviewed by District administration to ensure conformance with District procedures. District will provide feedback to HEPD by July 28, 2020 of acceptance or suggested modifications of the HEPD plan. Corrections to the plan will need to be agreed upon by August 5, 2020. If the parties do not agree to the corrections by August 5, 2020, the District may terminate the Agreement.
3. **Waiver of Claims**:
  - a. Except to the extent prohibited by law, the District shall not be liable, and HEPD waives all claims against the District, for damages to any person (including specifically any claims that an individual contracted COVID-19 while using the Property) covered by HEPD’s workers’ compensation insurance resulting from HEPD’s use of the Property.
  - b. Except to the extent prohibited by law, HEPD shall not be liable, and the District waives all claims against HEPD, for damages to any person (including specifically any claims that an individual contracted COVID-19 while using the Property) covered by the District’s workers’ compensation insurance.

Except as amended herein, all other terms and conditions of the Agreement shall remain in full force and effect.

**IN WITNESS WHEREOF**, this Agreement has been signed and executed in duplicate on behalf of the parties hereto by persons duly authorized on the day and year first written above.

**Board of Education  
Schaumburg School District 54**

**Hoffman Estates Park District  
Hoffman Estates, Illinois**

By: \_\_\_\_\_

By: \_\_\_\_\_

Attest: \_\_\_\_\_

Attest: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**INTERGOVERNMENTAL COOPERATION AGREEMENT REGARDING USE  
OF FACILITIES  
BETWEEN  
COMMUNITY CONSOLIDATED SCHOOL DISTRICT 54 AND  
HOFFMAN ESTATES PARK DISTRICT**

This Agreement, made and entered by and between the Board of Education of Community Consolidated School District 54, Schaumburg, Illinois, an Illinois public school district (the "School District"), and the Hoffman Estates Park District, Hoffman Estates, Illinois, an Illinois municipal corporation (the "Park District"), provides as follows:

WHEREAS, the Illinois Constitution and Statutes, including without limitation the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., and Article VII, Section 10, of the 1970 Illinois Constitution, encourage and permit intergovernmental cooperation between units of local government; and

WHEREAS, the Park District is interested in using certain School District facilities and property to provide the Park District's recreational and enrichment programs and activities (the "Park District Programs"); and

WHEREAS, although the primary purpose of school facilities is for the education of the children of the School District, there are times when certain school facilities are not otherwise needed for school and educational purposes; and

WHEREAS, the School District and the Park District (the "Parties") have determined it is in the best interests of the Parties, as well as the residents and individuals served by the Parties, for the Park District to operate its recreational and enrichment Park District Programs to benefit children served by the School District; and

WHEREAS, the Parties have a history of working cooperatively for their mutual benefit and the Parties desire to further define between themselves their respective rights and responsibilities and to cooperate to the maximum extent permitted by law with respect to the agreements described herein;

NOW, THEREFORE, and in consideration of mutual promises herein set forth, it is agreed as follows:

**I. Agreements Between the School District and the Park District.**

- A. Administrative Agent. The Board of Education of the School District is the administrative agent of the Park District programs at each of its schools. The School District's status as administrative agent will be reviewed on or before May 1 on a year to year basis during the term of this Agreement in the sole discretion of the Board of Education of the School District.
- B. Description of Property. The School District is the owner of certain real estate, buildings and facilities (the "Property") which is more fully described in Exhibit A, attached hereto, and which may be amended in writing from time to time by mutual agreement of the Parties. The Parties anticipate that the Park District shall be permitted use of certain areas of six (6) schools during the school year and certain areas of a minimum of one school and potentially two schools during the summer. The Park District expressly acknowledges and agrees that the School District may, on occasion, and in its reasonable discretion, unilaterally restrict or reduce the areas of the Property to be used by the Park District (e.g., limiting the number of schools available on days which are school holidays).
- C. Ownership. The School District shall at all times be the sole owner of the Property, and the Park District shall have no right or interest in the Property, except for the right to use the Property as provided in this Agreement.
- D. Use of the Property. Subject to the terms and conditions of this Agreement, and in consideration of the agreements herein, the School District agrees to allow the Park District certain recreational use of the Property for authorized Park District Programs as described herein.
- E. Rental Fees; Charges. In consideration for the use of the Property as set forth herein, the Park District shall pay rental fees, and any additional charges as may be applicable, to the School District in accordance with the School District's Community Use of School Facilities Policy and Administrative Guidelines, as may be amended from time to time.
- F. No Financial Compensation. The Park District shall not receive any financial compensation from the School District. The Park District shall conduct registration of the Park District Programs, and any associated fees and costs for the Park District Programs shall be paid directly to the Park District by students and their parents or legal guardians.

G. Scheduling of Property Use.

1. The Park District's use of the Property shall be limited to those non-school hours when the Property is not required for the School District's use. For example, the Parties anticipate that the Park District generally will use the Property (1) during the school year on weekdays in the mornings before school has begun for the day on a basis that will be adjusted seasonally in order to accommodate the School District and Park District's programming needs; (2) during the school year on weekdays in the late afternoons after school has released for the day on a basis that will be adjusted seasonally in order to accommodate the School District and Park District's programming needs; and (3) during the summer on weekdays from approximately 7:00 a.m. until approximately 6:00 p.m. It is understood and agreed that the needs of the School District will require its usage of the Property during non-school hours on certain days throughout the school year and summer.
2. All scheduling and use of the Property by the Park District must be approved in advance by the School District. A detailed Schedule of Property Use shall be developed by representatives of the School District and the Park District.
3. The Park District shall designate a Site Director for each school location identified in Exhibit A and shall notify the School District with the contact information for each Site Director. In addition to the obligations hereunder as between the Park District and the School District, each Park District Site Director shall cooperate with the Principal of the corresponding school in connection with the Park District's activities hereunder.

H. Common Areas. Whenever the Park District has the right to use the Property under this Agreement, and subject to any scheduling restrictions imposed by the School District, the Park District shall be authorized to use on a joint use basis other common areas of the Property, including the hallways, restrooms, parking areas of the identified schools and any other areas that are incidental to the use of the Property, consistent with this Agreement and approved by the School District (the "Common Areas").

I. Ingress/Egress. The School District hereby grants to the Park District rights of ingress and egress solely for the limited purpose of gaining access for the use of the Property and Common Areas, on and over the pathways, sidewalks, driveways, student loading areas, or other means of access to the Property as designated by the School District whenever the Park District has the right to use such Property or Common Areas under this Agreement. The Park District shall have no right to use any portion of

the Property, other schools of the School District, or other School District property, except as specified herein or as permitted by the School District.

- J. Custodial Services. The School District shall provide its usual and customary custodial services to the Property in accordance with the School District's regularly scheduled working hours or at the discretion of the School District. Fees for overtime custodial services may be assessed to the Park District in accordance with School District policies and procedures.
- K. Repair and Replacement. At the close of each instance of use, the Park District shall leave the Property in substantially the same condition as at the outset of each instance of use, ordinary wear and tear excepted. The Park District shall be responsible for the cost of repair and/or replacement of any damage to the Property, or any other School District property, including without limitation fixtures and furnishings, which occurs as a result of or in connection with the use of the Property by the Park District or its employees, volunteers, participants or agents.
- L. No Improvements. The Park District shall not modify, alter, or place permanent fixtures or improvements upon School District property in any way without the prior express written approval by the School District.
- M. Supervision. The School District shall have no responsibility whatsoever for supervising any Park District Programs and/or Property use hereunder by the Park District, its employees, volunteers, participants and/or agents. The Park District shall be solely responsible, at its own expense, for providing adequate adult supervision at all times in connection with its use of the School District's Property. The Park District acknowledges and assumes complete responsibility for the staff or volunteers used to supervise its activities hereunder.
- N. Use Policies. The use policies of the School District, including without limitation the School District's Community Use of District Facilities Policy and Administrative Guidelines, shall apply to all users of the Property, including use by the Park District; provided, however, that the Park District may impose greater restrictions or stricter rules of conduct on its own program participants when making use of the School District's Property than those required by the School District.
- O. Facility Use Only. The Park District expressly acknowledges and agrees that this Agreement with the School District is solely for use of the Property. All employees or volunteers supervising or implementing activities under this Agreement shall be Park District employees or volunteers, and the School District shall not be responsible in any way for employment of personnel to implement or supervise the Park District Programs on the School District Property nor for any employment-related

benefits. The Park District shall represent the Park District Programs as Park District programs and at no time shall represent any sponsorship or other involvement by the School District other than provision of facilities.

- P. Required Waiver. Prior to providing any Park District Programs or activities on the Property, the Park District shall obtain a Waiver, Release, Indemnity, and Hold Harmless Form, in substantially the form of Exhibit B, attached hereto, signed by the participating student and his/her parent or legal guardian, and shall forward a signed copy to the School District's Assistant Superintendent for Staff Operations, or designee.
- Q. Background Investigations. The Park District, at its sole cost, shall conduct background investigations of all Park District employees, volunteers or others who will interact in proximity to School District students and, in accordance with Section 10-21.9 of the Illinois School Code, shall provide results of each background investigation to the School District, and shall comply with all requirements of Section 10-21.9 as may be amended from time to time. The Park District shall not allow anyone to work or volunteer in its Park District Programs whose criminal background check reveals items that would prohibit them from working with children under Illinois law or reveals other criminal convictions or other conduct which lawfully may be considered and which call into question such individual's fitness to work with children.
- R. Promotional Materials; News Releases. The School District shall permit the Park District to use the School District's name in describing the location of the Park District Programs, provided that, consistent with Section I.N., the Park District shall not represent the School District in any way except as expressly provided herein.

## **II. General Terms.**

- A. Incorporation of Recitals and Exhibits. The recitals and Exhibits to this Agreement are hereby incorporated as if set forth fully herein.
- B. Term of Agreement. This Agreement shall commence November 7, 2014 and shall conclude on June 30, 2020. The Parties may agree in writing to extend this Agreement for an additional term.
- C. Termination. Either Party may terminate this Agreement for any reason upon six (6) month's advance written notice to the other Party. Additionally, if, during the course of this Agreement, the School District's situation changes so as to necessitate the use of all or portions of the Property for School District purposes, the School District reserves the right to cancel the Park District's use of the Property and terminate this Agreement with written notice to the Park District three (3) months in advance of termination of the Park District's use of the Property. The



Parties agree this provision is not intended to allow the School District to terminate the Park District's use of the Property where the School District has no demonstrable bona fide educational need.

D. Default.

1. In the event that one Party believes the other to be in default under this Agreement, that Party acting through its chief administrator, shall notify the other Party in writing and allow the other Party thirty (30) days from the date of receipt of the notice to cure the default. If the default is not then cured, the Party having sent the notice of default may terminate the Agreement by serving written notice on the other Party effective thirty (30) days after receipt of the notice by the other Party.
2. In the event of emergency, safety issue, or failure to maintain insurance, or any other condition that constitutes a substantial threat to the health or safety of students, employees or others at the School District, as determined by the School District in its sole reasonable discretion, the School District may immediately suspend the Park District's activities hereunder until such condition has been remedied to the School District's satisfaction in accordance with this Agreement.

E. Indemnification.

1. To the fullest extent permitted by law, the Park District shall indemnify, defend and hold harmless the School District, the Board of Education and its members, employees, volunteers, and agents, and their successors and assigns, in their individual and official capacities (collectively the "School Indemnitees"), from and against any and all liabilities, loss, claim, demand, lien, damage, penalty, fine, interest, cost, and expense, including without limitation, reasonable attorneys' fees and litigation costs, incurred by any of the School Indemnitees for injuries to persons or for damage, destruction or theft of property arising out of any activity of the Park District, or any act or omission of the Park District or of any employee, agent, volunteer, or invitee of the Park District (collectively the "Park Indemnitors"), in or about the Property, the Common Areas or other School District property, but only to the extent caused in whole or in part by any wrongful or negligent act or omission of the Park Indemnitors.
2. To the fullest extent permitted by law, the School District shall indemnify, defend and hold harmless the Park District, the Board of Park Commissioners and its members, employees, volunteers, and agents, and their successors and assigns, in their individual and

official capacities (collectively the "Park Indemnitees"), from and against any and all liabilities, loss, claim, demand, lien, damage, penalty, fine, interest, cost, and expense, including without limitation, reasonable attorneys' fees and litigation costs, incurred by any of the Park Indemnitees for injuries to persons or for damage, destruction or theft of property arising out of any activity of the School District, or any act or omission of the School District or of any employee, agent, volunteer, or permitted and intended invitee of the School District (collectively the "School Indemnitors"), in or about the Property, but only to the extent caused in whole or in part by any wrongful or negligent act or omission of the School Indemnitors and except to the extent attributable to any wrongful or negligent act or omission of the Park Indemnites.

F. Insurance.

1. The School District, at its sole cost and expense, shall keep in full force and effect at all times during the term of this Agreement its usual and customary general public liability insurance, including contractual liability coverages and property insurance. The District shall provide evidence of such coverage to the Park District at the Park District's request.
2. The Park District, at its sole cost and expense, shall keep in full force and effect at all times during the term of this Agreement insurance against claims for injuries to persons or damages to property, which may arise from or in connection with this Agreement. Coverage shall be at least as broad as:

- a. Comprehensive general public liability insurance, including contractual liability coverages, and such other types of insurance in such amounts and with such A-rated companies as are reasonably acceptable to the School District, but, in any event, no less than One Million Dollars (\$1,000,000.00) per occurrence and Three Million Dollars (\$3,000,000.00) aggregate and an umbrella policy no less than One Million Dollars (\$1,000,000.00). Such insurance shall be evidenced by annually providing to the School District copies of the policies and/or certificates of insurance, naming the District and its Board of Education as an additional insured and providing that the insurance may not be modified, terminated, cancelled or non-renewed without at least thirty (30) days advanced written notice by certified mail, return receipt requested, to the School District.
  - b. The Park District shall keep and maintain Workers' Compensation Insurance covering all costs, statutory benefits and liabilities under State Workers' Compensation and similar laws for employees of the Park District. Consistent with Section I.N. herein, any employee claim related to this Agreement will be by Park District employees and the School District shall have no obligation whatsoever to provide workers' compensation.
- G. No Waiver of Tort Immunity Defenses. Nothing contained in Sections II.E. or II.F. of this Agreement, or in any other provision of this Agreement, is intended to constitute nor shall constitute a waiver of the defenses available to the Parties under the Illinois Local Governmental and Governmental Employees Tort Immunity Act with respect to claims by third parties.
- H. Relationship of the Parties; No Third Party Beneficiaries. Nothing in this Agreement shall be construed to consider any Party or its respective employees, volunteers or agents as the agents or employees of any other Party. Nothing contained in or done pursuant to this Agreement shall be construed as creating a partnership, agency, joint employer or joint venture relationship between the School District and the Park District. Notwithstanding any provision herein to the contrary, this Agreement is entered into solely for the benefit of the contracting Parties, and nothing in this Agreement is intended, either expressly or impliedly, to provide any right or benefit of any kind whatsoever to any person and entity who is not a party to this Agreement or to acknowledge, establish or impose any legal duty to any third party. No claim as a third party beneficiary under this Agreement by any person, firm, or corporation shall be made or be valid against the School District and/or Park District.

- I. Notices. Any notice or communication permitted or required under this Agreement shall be in writing and shall become effective on the day of mailing thereof by first class mail, registered or certified mail, postage prepaid, addressed:

**If to the Park District:**

Executive Director  
Hoffman Estates Park District  
1685 W. Higgins  
Hoffman Estates, IL 60169

**If to The School District:**

Assistant Superintendent for Administrative Support  
Community Consolidated School District 54  
524 East Schaumburg Road  
Schaumburg, IL 60194

- J. No Assignment. No Party may assign any rights or duties under this Agreement without the prior express written consent of the other Party.
- K. Successors. This Agreement shall be binding upon the successors of the Parties' respective governing boards.
- L. Entire Agreement. This Agreement shall constitute the entire agreement of the Parties hereto with respect to the Property, the Park District Programs and activities hereunder, and this Agreement supersedes any and all prior agreements and understandings, whether written or oral, formal or informal.
- M. Amendments. This Agreement may not be amended except by means of a written document signed by authorized representatives of the Parties.
- N. Construction. The provisions of this Agreement have been negotiated, written and reviewed by the Parties in consultation with legal counsel. None of the provisions of this Agreement shall be construed against a Party merely because that Party was or is the principal drafter thereof.
- O. Captions. The captions of this Agreement are for convenience only and are not to be construed as part of this Agreement and shall not be construed as defining or limiting in any way the scope or intent of the provisions hereof.
- P. Calendar Days and Time. Unless otherwise provided in this Agreement, any reference in this Agreement to "day" or "days" shall mean calendar days and not business days. If the date for giving of any notice required to be given, or the performance of any obligation, under this Agreement falls on a Saturday, Sunday, or federal holiday, then the notice or obligation may be given or performed on the next business day after that Saturday, Sunday, or federal holiday.
- Q. Compliance with All Laws. The Park District shall comply with all applicable local, county, State and federal laws and regulations, including without limitation those regarding the provision of recreational and enrichment programs, facilities and student confidentiality.
- R. Governing Law. This Agreement shall be governed and construed in accordance with the laws of the State of Illinois.

- S. Provisions Severable. If any term, covenant, condition, or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions shall remain in full force and effect and shall in no way be affected, impaired, or invalidated.
- T. Counterparts. This Agreement may be executed in any number of counterparts, each of which shall constitute an original, but altogether shall constitute one and the same Agreement.
- U. Authority to Execute.
1. The School District. The School District hereby warrants and represents to the Park District that the persons executing this Agreement on its behalf have been properly authorized to do so.
  2. The Park District. The Park District hereby warrants and represents to the School District that the persons executing this Agreement on its behalf have the full and complete right, power, and authority to enter into this Agreement and to agree to the terms, provisions, and conditions set forth in this Agreement and that all legal actions needed to authorize the execution, delivery, and performance of this Agreement have been taken.
- V. Effective Date. This Agreement shall be deemed dated and become effective on the date the last of the Parties signs as set forth below the signature of their duly authorized representatives.

IN WITNESS WHEREOF, the undersigned Parties have caused this Agreement to be executed by their duly designated officials, pursuant to a proper resolution or motion of their respective governing bodies.

**Hoffman Estates Park District  
Hoffman Estates, Illinois:**

By: Mike Belden  
Its President  
Attest: David Bortner  
Its Secretary

Dated: 12-16-14

**Board of Education of  
Community Consolidated School District 54  
Schaumburg, Illinois**

By: William J. [Signature]  
Its President  
Attest: Karen Stuchowski  
Its Secretary

Dated: 11/6/14

## EXHIBIT A

### Description of the School District Property

The commonly known description of the Property, understood and agreed upon by the Parties, is certain areas of certain schools of the School District, identified below:

- III. The following areas of Armstrong School, located at 1320 Kingsdale Road, Hoffman Estates, Illinois.**
  - a. multipurpose room/gym
  - b. classrooms as assigned by the building principal
  - c. storage areas where appropriate
- IV. The following areas of Lakeview School, located at 615 Lakeview Lane, Hoffman Estates, Illinois.**
  - a. multipurpose room/gym
  - b. classrooms as assigned by the building principal
  - c. storage areas where appropriate
- V. The following areas of Fairview School, located at 375 Arizona Blvd, Hoffman Estates, Illinois.**
  - a. multipurpose room/gym
  - b. classrooms as assigned by the building principal
  - c. storage areas where appropriate
- VI. The following areas of MacArthur School, located at 1800 Chippendale Road, Hoffman Estates, Illinois.**
  - a. multipurpose room/gym
  - b. classrooms as assigned by the building principal
  - c. storage areas where appropriate
- VII. The following areas of John Muir Elementary School, located at 1973 Kensington Avenue, Hoffman Estates, Illinois.**
  - a. multipurpose room/gym
  - b. classrooms as assigned by the building principal
  - c. storage areas where appropriate
- VIII. The following areas of Lincoln Prairie School, located at 500 Hillcrest Boulevard, Hoffman Estates, Illinois.**
  - a. multipurpose room/gym
  - b. classrooms as assigned by the building principal
  - c. storage areas where appropriate

Common Areas to which The School District grants the Park District's access pursuant to Section I.G. of this Agreement include the hallways, restrooms, parking areas, and any other areas that are incidental to the use of the Property, consistent with this Agreement, and approved by the School District.



**EXHIBIT B**  
**Waiver, Release, Indemnity & Hold Harmless**

We, the undersigned parents/guardians of \_\_\_\_\_ (the "Student"), a student in Community Consolidated School District 54 (the "School District"), hereby give our full permission for the Student to participate in enrichment and recreation programs conducted by the Hoffman Estates Park District (the "Park District") in facilities and/or schools owned by the School District. We understand that this is a voluntary activity, and is solely provided, supervised, and sponsored by the Park District and not by the School District. Further, we acknowledge that the School District has no responsibility for such activity and that the School District will not provide supervision and is in no way affiliated with the Park District or the Park District's programs.

For and in consideration of the School District permitting the Student to participate in programs conducted by the Park District, we hereby waive, release and warrant that we shall not bring any claim, by lawsuit or otherwise, against the School District, its Board of Education or its members, officers, employees, agents and volunteers directly or on behalf of the Student or any other person in connection with the Student's participation in programs conducted by the Park District. By signing below, the Student has joined in this agreement, commitment, waiver, release, and acceptance of responsibility.

We further agree to indemnify and hold harmless the School District, its Board of Education and its members, officers, employees, agents and volunteers (the "Indemnitees") from any claim, loss, or expense whatsoever, including without limitation reasonable attorneys' fees, brought against or suffered by any of the Indemnitees due to any injury or loss suffered by the Student or us in connection with the Student's participation in programs conducted by the Park District, or as a result of the Student's acts or omissions in connection with this participation, or arising out of a claim directly or indirectly related to this participation brought by any other person and arising out of the Student's acts or omissions.

Parent/Guardian _____	Parent/Guardian _____
Print Name	Print Name

Signature _____	Signature _____
Date _____	Date _____

Student _____	
Print Name	
Signature _____	Date _____

***Return the signed form to:*** \_\_\_\_\_

## MEMORANDUM M20-082

**TO:** Recreation & Facilities Committee  
**FROM:** Craig Talsma, Executive Director  
Dustin Hugen, Director of Parks, Planning & Maintenance  
Alisa Kapusinski, Director of Recreation  
**RE:** Splash Pad Closure for 2020  
**DATE:** July 21, 2020

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### **Background:**

HEParks has splash pads at four community parks: Princeton Park, Vogeley Park, Tropicana Park and Community Park. The splash pads within our district are not fenced and are opened to the public within the park without supervision. The water for each splash pad is not recirculated and is non-chlorinated.

Currently all of our splash pads are closed due to the pandemic. The IDPH and CDC have issued guidelines to allow the usage of splashpads based on social distancing at 50% capacity.

### **Implications:**

Due to the COVID-19 pandemic, group sizes must be limited to decrease the spread of the disease. Splash pads are designed with a five foot area around the splash pad (sidewalk) that is considered a no splash area; so it is not figured into the calculations when determining splash pad splash area square footage.

Vogeley and Princeton splash pads measure 710 splash area square feet of space and Tropicana and Community splash pads measure 315 splash area square feet. Capacity, or bather load, for splash pads are calculated by using one person per 15 square feet (this will not allow for six feet of social distancing). Current CDC guidelines require 50% capacity or 50 people which ever number is lower is to be used. Vogeley and Princeton splash pads could accommodate approximately 24 users, while Tropicana and Community splash pads could accommodate approximately 11 users.

Since our splash pads are not fenced and are not staffed, staff feel that it is not feasible to manage the group sizes that could congregate at the splash pads during these hot, summer days.

After reviewing what other park districts in our area are doing, many other districts have also decided to keep their splash pads closed (Bartlett, Rolling Meadows, Streamwood, Elgin, Lake Zurich, Roselle and Glenview). There are some districts that have chosen to open their splash pads, but the main differences are that their facilities are fenced, they use chlorinated water, or the group sizes can be managed through a reservation system and they are monitored.

### **Staff Recommendation:**

Staff recommends the Recreation & Facilities Committee recommends to the Board to keep the District's splash pads closed for the 2020 season.

## MEMORANDUM NO. M20-079

**TO:** Recreation Committee  
**FROM:** Craig Talsma, Executive Director  
Alisa Kapusinski, Director of Recreation  
**RE:** Recreation & Communications/Marketing Board Report  
**DATE:** July 21, 2020

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### *Recreation Division*



After months of providing the community virtual programs and free online videos/lessons, staff was finally able to resume in-person programming in June.

On June 8, the park district facilities re-opened to provide “phase 3 programming” to our community. Limited programs were launched in a digital June brochure. Registration was not available in-person; registration was only accepted online or via phone. For the phase 3 program offerings, 1,768 registrations were processed, of which 80% were completed online.

“Phase 4 programs” launched the week of July 6 with registration opening June 24. Additional programs were offered into the “Phase 4 programming” which included athletic leagues and 50+ activities. Registration for these programs began June 24.

For each phase of programming, specific program and facility guidelines were created for our community. Guidelines reviewed mask requirements, distancing requirements, cleaning procedures and diagnosis procedures. Our community has been so excited to return to the facilities and has respected the guidelines.

This report will summarize the programs that were offered in June and highlight initial enrollment for July programs.



### *Triphahn Center*

#### **Triphahn Center Fitness**

<u>Membership</u>	<u>6/30/2019</u>	<u>1/1/20</u>	<u>6/30/2020</u>	<u>YTD Var. +/-</u>
<b>Total</b>	<b>889</b>	<b>781</b>	<b>716</b>	<b>-65</b>



### *Willow Recreation Center*

Triphahn Fitness Center opened on June 29 once we entered phase 4. All members were notified that they are able to attend for free through July 31. The monthly membership will resume in August. Prior to the fitness center opening, all equipment was spaced out 6-ft apart. Five disposable wipe containers were installed throughout the center. Towel service was removed; all members must use disposable wipes to clean their equipment before and after each use.

Group fitness: phase 3 programming only allowed outdoor group fitness classes. Four classes were offered at Evergreen Park. There were 35 participants in the four classes offered in June. For phase 4, classes are returning to Triphahn Center. Current enrollment for July classes is 23 participants within four classes.

### Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>6/30/2019</u>	<u>1/1/20</u>	<u>6/30/2020</u>	<u>YTD Var. +/-</u>
Fitness	279	304	221	-83
Racquetball	40	63	69	+6
<b>Total</b>	<b>319</b>	<b>367</b>	<b>290</b>	<b>-77</b>

The fitness center at Willow is currently closed until further notice. All members are able to attend Triphahn Center. Once billing resumes, they will continue to pay the lower Willow rate, but will only be able to attend Triphahn. Due to the small size of Willow, it is not feasible to operate this facility until distancing guidelines are lifted.



### *Dog Off-Leash Areas*

<u>Dog Park Passes</u>	<u>6/30/2019</u>	<u>1/1/20</u>	<u>6/30/2020</u>	<u>YTD Var. +/-</u>
<b>Total</b>	<b>679</b>	<b>683</b>	<b>737</b>	<b>+54</b>



### *General Programs*

Dance: summer dance began the week of June 8 and runs through the end of July.

- Preschool Dance was offered virtually and has 7 participants.
- All other levels are offered in-person with a total of 67 participants in 12 classes.

Baton and Poms

- In June, three classes ran with total of 12 students participated.
- July session will start July 9 & 12 with enrollment still increasing.

Music Lessons:

In person classes

- Piano has 6 enrolled & Guitar has 1 enrolled

Virtual classes

- Piano has 1 enrolled

#### Young Rembrandts:

- Only elementary drawing ran with one student. The class turned into an online class instead of in person.

#### Chino Garden Plots

- The garden plots are having another great year. 14 of our 16 available slots are filled up at this point in time. We did not put the hose out this year due to the pandemic. Everyone has been really happy with the program so far this year.

#### eSports

- Many of the virtual esports classes did not run for June. Many families have not been interested in virtual programs right now.
- Dungeons & Dragons Virtual Camp did run in June with 3 participants.
- FIFA soccer online tournament through NIU did not run due to low interest.
- For July, there are 6 enrolled in the Dungeons & Dragons camp to date and 4 enrolled in the Fortnite Tournament being held on August 7.



#### 50+ Club

<u>50+ Membership</u>	<u>2/28/2019</u>	<u>1/1/20</u>	<u>2/29/2020</u>	<u>YTD Var. +/-</u>
<b>Total Members</b>	<b>390</b>	<b>369</b>	<b>377</b>	<b>+8</b>

The 50+ Club was not open in June during phase 3. All 50+ memberships are suspended until the 50+ Club reopens.

Staff created programs to begin in early July once we entered phase 4. The 50+ Club will continue to remain closed for drop-in usage, but community members may register in free activities that are offered throughout the week. Weekly activities include: volleyball, chair volleyball, walking club, cards and games, billiards and Mah Jongg. Drop-in will not be available for these classes, participants must register.

In addition, 50+ Group Fitness Forever Strong & Line Dancing classes begin in July that do require a registration and payment. To date there are 21 enrolled in the fitness classes and four enrolled in line dancing.

Staff will be looking to add indoor pickleball times at Triphahn in the near future, in addition to Ping Pong. Both of these come after community requests.



## Early Childhood

The Early Learning & Care (child care) program opened on June 8. New guidelines were in place to meet DCFS requirements. Class size was limited to 10 children with 2 teachers. All families were notified of the reopening of the ELC. Nine families returned to the ELC this June. Only one classroom, out of three, is currently open.

Preschool Camps were not offered in June, but resumed on July 6. Two-day camps are offered at Triphahn and Willow. Enrollment is low, but weekly sessions are running with 4-5 campers per class.

For this fall's preschool 20/21 program, DCFS is requiring that all classroom sizes be limited to 15 students. Some of our classes are maxed out with 18-20 students. Natalie will be working closely this month to develop plans to reorganize the class sizes to meet the requirement of 15 students. Due to COVID, enrollment is down for the upcoming school year. Registration is open online (which has normally only been allowed in-person) to provide a convenient opportunity for families to enroll.

19-20 TC		20-21 TC		+/-	19-20 WRC		20-21 WRC		+/-
Threeschool	15	Threeschool	6	-9	Threeschool	9	Threeschool	2	-7
2's Playschool	26	2's Playschool	9	-17	2's Playschool	9	2's Playschool	4	-5
3's & 4's	114	3's & 4's	102	-12	3's & 4's	62	3's & 4's	38	-24
<b>Total</b>	<b>155</b>	<b>Total</b>	<b>117</b>	<b>-38</b>	<b>Total</b>	<b>80</b>	<b>Total</b>	<b>44</b>	<b>-36</b>



## School Age - STAR and Day Camps

### Summer Camp:

Phase 3 summer camps were limited to 10 participants in each group with three groups or a max of 30 participants. The children wore their masks whenever they could not maintain 6-ft of distancing and used sanitizer or washed hands between all activities. Specific COVID-19 questions were asked to each parent prior to drop-off. In previous years, camps were held at District 54 schools in addition to our community centers. This summer, camps are only being held at Triphahn & Willow. For phase 3, camp was limited to only Monday-Friday 9am-Noon. This shorter camp was an opportunity for families to slowly, ease back into group programming. Four weekly sessions were offered in June.

	Week 1 – 6/8	Week 2 – 6/15	Week 3 – 6/22	Week 4 – 6/29	TOTAL
Triphahn	16	26	28	30	100
Willow	20	27	28	26	101
<b>Total Campers</b>	<b>36</b>	<b>53</b>	<b>56</b>	<b>56</b>	<b>201</b>

Beginning July 6, phase 4 camp programs began. Camp was extended to full day from 9am-3:30pm with three groups at both Triphahn and Willow. In addition, two half day options were offered as many parents did ask to continue the half day option.

As the guidelines loosen up slightly in Phase 4, and our camps increased in length, we are adding some additional activities to keep the campers engaged including, playground use, water activities, and in house “field trips”. Camp staff have themed the weeks of phase 4 around the “field trips” and are looking forward to the first week of magical and mystical activities and a performance by Gary Kantor. The second week is themed “carnival” and will wrap up with Dale Obrochta, doing a balloon show with lights and music. The 3<sup>rd</sup> week is sports week, and will culminate with some fun activities put on by WickedBall. The fourth week is animal week and campers will enjoy the live animal show put on by the Bartlett Nature Center staff.

July camp enrollment will be summarized in next month’s board report, but there are currently 228 participants in the July camps.

For those campers who were not able to attend our camp in-person, a new “Camp in a Box” kit was offered to our community. Camp boxes were created with a variety of crafts, games, recipes and a camp t-shirt. Families were able to purchase different themed boxes to bring the camp experience home. The following camp boxes were sold:

- Camping/Outdoor Theme: 22
- Pirates: 16
- Beach/Summer: 22
- Mermaids & Unicorns: 14

Two new themed boxes are being offered in July: Nature & Sports.

## **STAR Before & After School**

**Staff will be working closely with representatives from District 15 & 54 to prepare for the start of the school year in fall. New guidelines will be in place at each school. Additional space at each school will also be required to keep the group sizes small. To date registration is:**

STAR	6/2019	6/2020	+/-
B/A School Dist. 15	66	61	-5
B/A School Dist. 54	414	368	-46
KSTAR Dist. 15	21	15	-6
Total	501	444	-57



## Youth Athletics

Throughout the COVID closure, the athletics department created videos for our community to stay engaged in our athletic offerings. Videos were posted on social media and our website with lessons on basketball, soccer, and fishing.

In June, the following classes were offered in-person with group sizes of 10 or less.

Tae Kwon Do: 17 participants were enrolled in four classes.

Soccer: Two HUSC soccer clinics ran with 16 participants.

Baseball: N60 teams practiced once a week to prepare for games in July. The U11 team has 12 players & the U13 team has 10 players.

Fishing: Two classes were offered with 17 participants in June.

Basketball: Kyle Thomas let two basketball clinics in June with 20 players. (A second session was added as the first one maxed out at 10 very quickly).

Virtual sports classes were offered in June as well, but none of them ran. It is evident that our community was ready to return to in-person programs!

Kyle Thomas hosted a volunteer coaches zoom meeting on June 12 and June 26 to keep all coaches updated on guidelines and processes.

In July, group sizes are able to be increased and more programs have been offered:

Martial Arts:

- Tae Kwon Do: There are 10 participants so far with registration still open.
- Karate: Karate resumed in July with 44 participants.

Soccer: Three clinics are running with 21 participants. Registration is still open.

- Beach Soccer, Fall Outdoor Soccer and HESL were activated for enrollment.
  - Emails were sent out to past players
  - Promotion has been done as well

Baseball: Youth Baseball registration closed July 6. The season will run through the end of September. Enrollment is:

- Shetland (1<sup>st</sup> grade): 11
- Pinto (2<sup>nd</sup> & 3<sup>rd</sup> grade): 40
- Mustang (4<sup>th</sup> & 5<sup>th</sup> grade): 24
- Bronco (6<sup>th</sup> & 7<sup>th</sup> grade): 12
- Pony (8<sup>th</sup> & 9<sup>th</sup> grade): 20

T-Ball: T-ball will also resume in July with games starting July 20. There are 37 players enrolled.



Fishing: One class is running with 9 participants.

Basketball: HEHS is running a one-week mini camp the week of July 13. So far there are 29 players enrolled.

Softball: Adult softball registration is open for a league that will run mid-July through September. There are eight teams enrolled in the Men's 12" Rec Division so far.



## *Ice Operations*

For Phase 3 programming, hockey clinics and a mini figure skating camp was offered. Both programs were maxed at 20 participants with 10 participants on each side of the ice.

	Week 1 – 6/8	Week 2 – 6/15	Week 3 – 6/22	Week 4 – 6/29
Hockey Clinics (Mites, Squirts, PeeWees, Bantam/Midgets)	92	97	97	97
Figure Skating Mini Camps	20	20	20	20

Plus the girls Wolverines program hosted a June clinic with 17 skaters.

Freestyle skater registration included 56 skaters for June.

For July, new sessions of hockey clinics and figure skating camps are being offered. Enrollment for July programs will be highlighted in the next board report.

Registration for the Fall hockey leagues opened July 7. Registration will close mid-August. On the first day of registration, 38 skaters were already enrolled.

A new adult hockey league will launch the end of July. This league will run through the end of September. Teams have not finalized their registrations, but we are expecting six teams for this new mini league.



## *Aquatics*

Seascape is closed for the 2020 season.

Staff will begin planning for indoor swim lessons to resume in fall 2020.



## *Communications and Marketing*

### **Design Work:**

- June & July program brochures
- Facility signage – hours, guidelines, fitness rules
- Phase 3 & 4 guidelines
- Bridges: facility signage, rate card, Daily Herald ad
- Club: updated forms, July promo, facility signage – wayfinding, cleaning signs, guidelines

### **Website updates:**

- Merging of webpages and cleaning up overall site
- Preschool & ELC webpages
- Park Projects webpage
- Wolfpack hockey webpage updates

**Email campaigns:** 8 eblasts sent this month

### **Press Releases:**

- Summer camp starting
- ELC opening

### **Social Media:**

- 77 posts & 8 live posts in June
- Top interactive posts:
  - 1) Playgrounds Open – 5,906 reached & 1,244 reached
  - 2) Pickleball Courts Open (video) – 2,700 views
  - 3) Statewide Fishing Derby – 2,316 reached
  - 4) Hockey Campers – 1,941 reached

### **# of Followers:**

HE Parks Facebook: 4870 (+375 from March & +995 from last June)  
HE Parks Twitter – 1070 (+43 from March & +82 from last June)  
HE Parks Instagram – 632 (+188 from March & +370 from last June)  
50+ Facebook- 110 (+6 from March)  
Wolfpack Facebook- 288 (+23 from March)  
Wolfpack Instagram – 282 (+15 from March)  
Figure Skating Facebook – 80 (+6 from March)  
Bridges Facebook – 1002 (+9 from March)  
Bridges Instagram – 113 (+3 from last March)  
Bridges Twitter – 161 (no change)  
The Club Facebook – 1626 (+93 from March & +226 from last June)  
The Club Instagram – 246 (+68 from last month & +103 from last June)  
The Club Twitter – 36 (+7 from March)

### **Website:**

58% of website views are on mobile devices.

Traffic to HEParks Website June 1- June 30: 22,444 unique page views to the website. On average we are around 26,000 unique page views a month. Page views have increased from 16,750 in May and 14,407 in April. Patrons are returning to the website as we enter phase 4.

Highest visit days:

- June 24 – first day of registration 2,090
- June 29 Parks and facilities open 1,161

Highest visited pages

- Highest Visited pages in June 2020 – Home, Parks-facilities, programs-sports, general information, program guide
- Highest visited pages in June 2019 – Parks-Facilities, Homepage, Venue, Program-sports, program-guide

## MEMORANDUM M20-086

**TO:** Recreation & Facilities Committee  
**FROM:** Craig Talsma, Executive Director  
Alisa Kapusinski, Director of Recreation  
**RE:** Amended Recreation 2020 Goals & Objectives  
**DATE:** July 21, 2020

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### **Background:**

The District approves staff's annual goals during the budget process in the fourth quarter of the previous year. Goals (objectives) for the 2020 calendar year were approved during fourth quarter 2019. Staff had begun working on the approved goals in 2020 and many were in process and some even completed by the time the COVID-19 pandemic hit.

The COVID-19 pandemic resulted in the State of Illinois guidelines which directly impacted the ability of our District to operate starting in mid-March of this year. From that point on, the District was very limited in what we have been able to offer to the community. These limitations are still in effect four months later, and there is no end date for when we can return to normal operations.

Staff has reviewed all of the previously approved goals and objectives for 2020 and has evaluated the ability to still achieve each objective. Many objectives are no longer practical whether from the reduced ability to operate or simply because we have cut funding in an effort to reduce expenses during this time of economic hardship.

Despite adjusting goals, it must be realized that staff has accomplished numerous other objectives during the pandemic time from establishing and enforcing safety and cleaning protocols, to offering innovative programs, to adjusting facets of facility usage, all in order to adhere to strict State of Illinois guidelines. These have not been itemized because we wanted to present the goals and objectives as originally approved. Please refer to the last four months' worth of Division Board Reports for a complete list accomplishments.

### **Implications:**

All goals for each department have been reviewed and are being presented to the appropriate committee for approval. Each goal is presented in its original form.

Each goal has been color coded based on the following criteria:

Red = Not practical to complete

Yellow = Can be completed with modification

Green = Can be completed without modification

The status of each goal has been identified based on the following:

C = complete

SC = substantially complete

IP = in progress

NB = not begun

Each goal has been identified by status and color coding to show both the status of the goal as well as the likelihood of completion. For example, if a goal is no longer achievable due to the COVID-19 pandemic, it might have still been in process (IP), however it is no longer practical (red). Many goals can still be achieved though they might take a somewhat different direction and therefore modified in some fashion (yellow). For instance, to complete the goal of adding new in-person classes might now have been modified to add new virtual classes. Goals that can still be achieved without modification may have already been completed (C), are in progress (IP), or occur later in the year (NB), and we feel these are still attainable as originally presented (green).

**Recommendation:**

Staff recommends the Recreation & Facilities Committee recommends to the Board approval of the Amended Recreation 2020 Goals & Objectives as presented.

**HOFFMAN ESTATES PARK DISTRICT  
GOALS & OBJECTIVES  
RECREATION DIVISION**

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB= Not Begun

**Green** = Can be completed without modification / **Yellow** = Can be completed with modification / **Red** = Not practical to complete

**DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Each program area will add a minimum of one new event / program for each seasonal brochure. New programs for 2020 may include: new winter and spring special events, winter hockey clinic, outdoor fitness class at fitness court, dance parade-prep class, cheer/pom class, STEM camp, fitness lunch workout, lacrosse, intergenerational program, outdoor adventure programs, “younger senior” programs	<b>IP</b>	
Goal Comments	<i>Pre-COVID-19, the following programs were added/offered for Winter 2020: Lunch with Elsa &amp; Anna, Cabin Fever Fest, Artists at Play and esports tournament. In addition, these classes were offered in Winter, but did not run: Wooden Board Paint Party, Lacrosse, Musical Theater, Knitting, Drawing, Fireside Yoga and Cardio Conditioning. During the COVID-19 pandemic, many new opportunities were offered to the community to keep them engaged including: Earth Week, Chalk Week, Games Week, instructional videos and lessons posted daily on social media. Community events such as the Virtual 5K, Quarantine Bingo, Virtual Bingo Nights, Park Scavenger Hunt and “Pat in the Park” were offered.</i>		
Develop fitness marketing campaign.	Create a marketing piece to distribute to all fitness member patrons who tour the facility. Establish a follow-up procedure for all fitness inquiries.	<b>SC</b>	
Goal Comments	<i>Pre-COVID-19, this goal was substantially completed. A postcard was designed and printed to mail to all fitness center visitors and people who toured the facility. Facility Managers were tasked to send a hand-written postcard to each prospective member to follow-up on their membership. This will resume once operations are fully open.</i>		
Develop visual arts and expanded performing arts campaign.	Offer youth and adult visual arts classes. Expand performing arts classes for youth.	<b>NB</b>	

Goal Comments	<i>Additional visual and performing arts classes have not been added. With a partnership with Palatine Park District, theater and choir classes are offered, but we would still like to expand the arts program internally as well. Staff will continue to research opportunities for fall and delay this goal most likely until 2021.</i>		
Evaluate cricket participation and address field needs	Promote cricket programs throughout the community.	<b>NB</b>	
Goal Comments	<i>Due to COVID-19, Cricket, the pitch and batting cages were unable to be used. The marketing department did not promote the programs or facilities.</i>		
Expand birthday party options	Create two new birthday party packages.	<b>C</b>	
Goal Comments	<i>New birthday party packages were launched in the winter brochure including a Magic Party, Balloon Animal Party and different spa / jewelry making parties. The hope was to fully promote these for all of 2020, but due to COVID-19, all parties/rentals were cancelled. Parties will resume for 2021.</i>		
Expand figure skating lessons with ice dancing and power class	Add one new figure skating class per season.	<b>NB</b>	
Goal Comments	<i>Spring and summer seasons will not have new classes due to COVID-19 and the limited program offerings. Staff will work to schedule a new class for Fall 2020.</i>		
Offer more nature programs to help determine if a nature center is needed	Offer outdoor adventure/nature classes each season.	<b>IP</b>	
Goal Comments	<i>Snow shoe hike was offered in Q1. Q2 and Q3 did not see new classes due to COVID-19. Staff will work to add some new classes for Fall. Though it was not a formal class, community engagement opportunities were offered via social media to get the community outside and enjoy paths/nature during the COVID-19 pandemic.</i>		
Promote trails and paths	Create a printed piece to promote the community's trails and paths.	<b>NB</b>	
Goal Comments	<i>A printed piece to promote parks, trails and paths was not created. However, during COVID-19, many of the community parks and paths were highlighted as a means to educate our community on the variety of trails and paths provided in our community.</i>		
Expand public skate opportunities	Create a quarterly public skate themed event	<b>NB</b>	
Goal Comments	<i>This goal will be delayed until 2021 when special events can potentially resume.</i>		
Create curriculum plan within STAR program	Implement monthly or weekly themes and age-appropriate daily activities for the STAR program.	<b>IP</b>	

Goal Comments	<i>Staff will work to enhance the curriculum for STAR for the 20/21 school year assuming it moves forward as planned.</i>
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## **DISTRICT GOAL 2: SOCIAL EQUITY**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Provide community and family-oriented events	Offer two new special events.	<b>C</b>	
Goal Comments	<i>Lunch with Elsa &amp; Anna (sold out with 75) and Cabin Fever Fest (with 100 participants) were offered in Winter 2020. All special events have been cancelled due to COVID-19 since March.</i>		
Create cross-marketing campaigns and sale techniques	Expand promotions through click-throughs to create direct marketing campaigns.	<b>NB</b>	
Goal Comments	<i>The department looked for and created new marketing strategies to engage and sell the HEParks product to the community. Along with assistance from the recreation team, C&amp;M worked on developing the district's reputation of being the expert in the community. During June, some of the marketing campaigns focused on the safety of the HEParks programs and facilities to encourage participants to enroll for programs. Therefore, the marketing campaign focused on what we can do during the COVID-19 pandemic rather than direct sales.</i>		
Increase hockey participation and exposure in the community with regional marketing	Increase participation in Wolf Pack teams by a minimum of one new team or 18 players and also work to create player development program with Wolves.	<b>IP</b>	
Goal Comments	<i>Spring Hockey league was cancelled due to COVID-19. Fall league registration opens July 7. We are unsure when the 2020-2021 season will begin.</i>		
Expand promotional efforts and giveaways for all of the community to enjoy	Purchase HEParks giveaways to distribute at all community events.	<b>NB</b>	
Goal Comments	<i>Spending has been halted for 2020. Giveaways were not purchased to date for promotions.</i>		
Implement community awareness campaign of all programs, services and facilities	Participate in community-wide fairs, expos and events to promote HEParks and create a "did you know" document/promo to educate the community on programs, services and facilities.	<b>IP</b>	
Goal Comments	<i>All community-wide events have been cancelled for 2020. "Did You Know" document has not been created to date, but additional ways to educate the community were provided via social media during the COVID-19 pandemic.</i>		
Create "no additional cost" free usage access for programs to underserved demographics	Develop "Programs for All" – prelaunch for Winter 2020 programs.	<b>IP</b>	



Goal Comments	<i>Initial draft of program and processes created before COVID-19 pandemic. Staff will continue to develop a plan to launch in 2021.</i>		
Develop programs to meet adult population	Offer two new programs per brochure.	<b>IP</b>	
Goal Comments	<i>New programs offered during digital brochure during COVID-19 pandemic.</i>		
Expand use of technology and social media to engage younger more technology savvy consumer	Increase social media followers. Expand promotions through Instagram and Twitter to expand the reach of 18-35 year olds.	<b>C</b>	
Goal Comments	<i>During Q2, social media was at the forefront of the marketing strategy. The added attention increased social media followers and the reach of the district. Instagram and Facebook both saw increases in followers from the 20-30s.</i>		
Offer educational opportunities using established partners (Athletico, Amita) for a variety of subjects for overall wellness (health, retirement, financial)	Schedule education event per quarter with partner presentations.	<b>NB</b>	
Goal Comments	<i>These events will be suspended until 2021.</i>		

### **DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Monitor new businesses in the area to determine impact on the District	Contact local businesses each month to build relationships.	<b>IP</b>	
Goal Comments	<i>Due to COVID-19, much of the advertising/marketing efforts have been suspended for most businesses as the money is not available to advertise and our events have been cancelled so there is limited exposure for the advertisers. Our Advertising &amp; Sponsorship Manager continues to keep relationships open with our advertisers though.</i>		
Increase the membership revenue through increased and new marketing efforts	Create fitness center marketing campaign district-wide to increase membership by 5%.	<b>NB</b>	
Goal Comments	<i>Due to COVID-19, many members are cancelling their membership until they feel comfortable returning.</i>		

Develop retention plans for program growth	Develop a marketing tool via email to remind past participants to re-enroll.	SC	
Goal Comments	<i>Through a combination of district wide emails, social media and emails sent directly from supervisors reminding past participants to enroll in programs, the district has developed an in-house solution. Research into automated solutions has not begun.</i>		
Investigate the redesign and operation of the concession stand at Triphahn	Review for Q4 once rink renovation is complete.	NB	
Goal Comments	<i>Concession operations have been suspended due to COVID-19. This goal will be re-evaluated for 2021.</i>		

#### **DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Implement participation surveys for all programs and program thank-yous	Create Constant Contact digital surveys for programs to email at end of session.	IP	
Goal Comments	<i>Surveys have been created for participants. This was halted during the COVID-19 pandemic, but as programs resume in summer, surveys will be distributed again to program participants in camps, hockey clinics, and skating camps.</i>		
Maximize facility space with programs and events	Expand program development into vacant facility space. - New 50+ classes at WRC. Lunch workout at TC.	IP	
Goal Comments	<i>Tai Chi was expanded to WRC for Q1 and ran successfully. Additional program creations have been suspended due to COVID-19.</i>		
Implement sports field usage guidelines to ensure all sports fields are being used appropriately regardless of location	Implement seasonal (quarterly) meetings between Rec Department and Parks Department to communicate field needs and usage.	IP	
Goal Comments	<i>Both departments met in winter pre-COVID-19 to discuss a plan for spring field usage, but spring programs were cancelled due to COVID-19. This plan will stay in place for future programming on the ball fields.</i>		
Develop fitness retention campaign	Develop a tool to follow-up on all TC / WRC cancelled members.	IP	
Goal Comments	<i>This was originally planned as a way to decrease the amount of cancelled fitness members, but due to COVID-19, a large majority of all cancellations are due to members not yet comfortable</i>		

	<i>to return to a public setting. Staff is tracking those members who cancelled to reach out to them again in the future about returning when they feel comfortable.</i>		
Enhance partnerships in community	Participate in Village of HE commissions and events. Implement an annual meeting with Village leaders. Create program partnerships with Cook County Forest Preserve.	<b>IP</b>	
Goal Comments	<i>Village special events have been cancelled for 2020 due to COVID-19. Staff will contact village officials later in the year to discuss annual meeting. Cook County Forest Preserve partnerships have been created. Programs were offered in Q1 such as Snow Shoe Hiking. Additional programs were cancelled due to COVID-19, but new programs will be offered in the future.</i>		
Achieve Excelerate accreditation in preschool program.	Complete onsite visits and assessments to achieve accreditation.	<b>IP</b>	
Goal Comments	<i>Application has been sent in and approved by Gateways. Visits have been stopped during this time by Gateways. They will reach back out to schedule visits as soon as schools reopen.</i>		
Develop a better means to track volunteer hours	Create a master volunteer tracking system to track all volunteers within all departments and hours worked.	<b>SC</b>	
Goal Comments	<i>This was initially started in Q1, but never finalized. Staff is using RecTrac currently as the tracking tool to log all volunteers for each program/ event. A formal volunteer tracking tool would be instrumental for the future, but right now staff is slowly creating a system to track volunteers which is more than what was done in past.</i>		
Upgrade child care emergency contact collection and sign-in/out procedures.	Streamline all emergency contact forms and processes for all summer camps and implement online sign-in/out processes for STAR.	<b>IP</b>	
Goal Comments	<i>The original goal was to launch ePact (the digital emergency management app) that STAR uses for all camps 2020. Due to COVID-19, staff are running smaller-scale camps and the formal app was not used this summer. All emergency forms are consistent with camps, however. Staff is still evaluating the online sign-in/out processes for STAR to launch in fall.</i>		
Enhance early childhood program student assessments	Create a new assessment tool that meets curriculum philosophy and guidelines.	<b>SC</b>	
Goal Comments	<i>New assessment tool being created for Fall school year.</i>		
Develop new lifeguard zones at Seascape	Use Starguard recommendations to create new zones.	<b>NB</b>	
Goal Comments	<i>Seascape is closed for 2020. Work with StarGuard will resume in 2021.</i>		

### **DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Integrate environmental practices into programming	Offer environmental education in programs such as Hoffman Walks and Kids to Parks Day	<b>NB</b>	
Goal Comments	<i>A new walking campaign for Hoffman Walks was launched during COVID-19 to promote the walking trails, distances of each trail. In addition, a virtual 5K was offered during COVID-19. Kids to Parks Days was cancelled due to COVID-19. Community events will hopefully resume in 2021, until then, programs for the families to do independently such as park scavenger hunt and “Where’s Pat” were offered to get families to the parks.</i>		
Develop programs at South Ridge	Implement new programs into the Fall 2020 brochure.	<b>NB</b>	
Goal Comments	<i>South Ridge will not be open for programs this year due to COVID-19.</i>		

### **DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Enhance communication to community	Expand means of communication – digital and print. Submit monthly press release to Daily Herald. Investigate a section in the Village newsletter and/or enhanced section on their website. Staff presence at village-wide events.	<b>IP</b>	
Goal Comments	<i>Press release submission continues on a monthly basis. When contacted prior to the Stay-at-Home order, the Village was not open to a park district presence in their newsletter. The district is listed as the first park and recreation option for residents on the Village’s website.</i>		
Expand marketing efforts within fitness	Create a drop-in group fitness program to give users more flexibility with their fitness needs. Offer two membership fitness challenges to promote greater use of the facility and programs.	<b>NB</b>	
Goal Comments	<i>New fitness opportunities will be looked at for 2021 goals. Currently, limited group fitness classes are being offered as we slowly reopen.</i>		
Increase internal communication	Create a tool to share district-wide updates and news and distribute monthly to all FT and PT staff.	<b>NB</b>	
Goal Comments	<i>Evaluate as a quarterly goal; loss of staff during COVID-19 did not make this practical</i>		
Redesign and establish new plan for eblasts	Create eblast template and timeframe for district-wide eblasts.	<b>SC</b>	





Goal Comments	<i>A series of email templates have been created for different marketing needs. These include shorter link based templates and text heavy informational pieces. Included in these are partners sections and COVID-19 information passages.</i>		
Revamp HE Parks website	Develop a new website with less link pages. In addition, make website ADA compliant.	<b>NB</b>	
Goal Comments	<i>The new website was removed from the 2020 budget due to COVID-19 financial cuts. This project will be re-evaluated during the 2021 budget process. Staff continues to make positive changes to the current website.</i>		
Create district-wide Code of Conduct	Develop a Code of Conduct to be implemented for participants, parents and visitors.	<b>NB</b>	
Goal Comments	<i>Priority was given to COVID-19 guidelines</i>		
Expand digital online brochure	Create clickable links to digital version of the online brochure	<b>C</b>	
Goal Comments	<i>The digital brochures offered for June and July/August are all clickable and link directly to online registration.</i>		
Create an incentive program for 50+ tour participants	Develop a tour incentive for repeat customers/members who participate in 50+ tours.	<b>NB</b>	
Goal Comments	<i>This promotion will be delayed until 2021 when more 50+ programs resume.</i>		
Utilize registration software to meet community and staff needs	Investigate online facility reservation feasibility. Revise registration forms and processes to allow online registration for team sports.	<b>NB</b>	
Goal Comments	<i>Staff will revisit for 2021.</i>		

**MEMORANDUM NO. M20-084**

**TO:** Recreation Committee  
**FROM:** Craig Talsma, Executive Director  
Brian Bechtold, Director of Golf & Facilities  
**RE:** Facilities Board Report  
**DATE:** July 21, 2020

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**Bridges General Programs**

-  Staff has continued to monitor guidelines and updated all Phase 4 signage throughout the facility.
-  As we progressed to Phase 4 on June 26, we altered all tee times from 12 minute intervals to 10. Dual riders in carts became available to all players and the range was back to 100% occupancy.
-  Currently, we are allowing single rider carts based on availability. We have enough carts to allow six extra carts per hour. Also, we have informed our league players and preferred tee times players that we are evaluating a single rider cart fee upcharge for those individuals who are requesting individual carts based on COVID-19 concerns. Several local facilities have already instituted these fees ranging from \$10 to \$25. We will continue to evaluate usage and demand.
-  Staff has continued on the deep cleaning of carts and the facility to provide a safe environment for our guests.

**Golf Rounds**

MONTHLY ROUND TOTALS					
2016	2017	2018	2019	2020	5 Year Average
4,547	4,546	4,350	4,223	4,397	4,413
YTD ROUND TOTALS					
2016	2017	2018	2019	2020	5 Year Average
12,417	12,111	11,068	9,682	5,520	10,160



**Range Information - Range was closed March 15 to May 29.**

MONTHLY RANGE BASKET SALES TOTALS					
2016	2017	2018	2019	2020	5 Year Average
3,657	3,610	2,797	3,577	2,949	3,318
YTD RANGE BASKET SALES TOTALS					
2016	2017	2018	2019	2020	5 Year Average
9,038	8,858	7,339	8,210	3,187	7,326

## Hole In One Contestant Update

HOLE IN ONE MONTHLY SALES TOTALS				
2016	2017	2018	2019	2020
0	405	548	482	Will start offering in July!
YTD HOLE IN ONE SALES TOTALS				
2016	2017	2018	2019	2020
0	942	1,023	844	0

## Communications & Marketing

-  Three email blasts went out promoting guidelines, golf ball sales, and promotion offerings for greens fees.
-  Daily Herald ad featuring free sleeve of golf balls for all senior weekday rounds went out in late June. We have had a great response in the first few days.

### Bridges Social Media

Bridges Facebook – 1,002 followers in June and 964 followers in July

Bridges Instagram – 113 followers

Bridges Twitter – 161 followers

## Food & Beverage (F&B)

All June events have been cancelled. Our first scheduled F&B events are two golf outings planned in August.

Staff has created guidelines based on the Restore IL plan for all events. Functions will be limited to 50 guests per room. Masks and social distancing guidelines must be followed. Masks can be removed when sitting at table while eating and drinking.

Staff also created new plated banquet menus to help minimize touch points. Menus were created to limit items on the table and give guests a variety of food options on a single plate. All meals will be served directly to guests as we will not be offering buffet options at this time. We have streamlined the entire menu to limit inventory and maximize our food costs.

### Wedding Count Update:

**2021 = 13 ceremony and reception, 2 reception**

*This time last year our bookings for 2020 were only 2 ceremony and reception, 2 reception*

2020 = All weddings have been cancelled or rescheduled to 2021.

*We had 10 ceremony and reception, 4 reception only booked for 2020.*

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 June, our high averaged 83° (3° above average) and low averaged 62° (4° above average). This included five days with highs at or above 90° (average is 3 days) and many more not far off. We received about 2.97" of rain (3.45" average) which is about 85% of our normal amount. Of the almost 3" of rain, 60% (1.79") fell in the last five days of the month. For the month, we saw 21 total playable\* days (70%) and for weekends in June, we had seven playable\* days (87%).

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

The weather in June was a dramatic 180° change from the weather in May. We went from below average temperatures and twice our normal rain to hot and dry. The combination of very little rain and very low humidity in the first 2/3 of June meant we were throwing a lot of water out. Our irrigation system was working at full capacity and staff was watering with hoses to pick up any dry spots. In the first three weeks of June, we put out 3.7 million gallons of water while watering at night. With all this use, our 23 year old system is showing its age with heads malfunctioning and pipes leaking.

With little moisture and warm temps in early June, we saw very limited turf growth which was very helpful in letting us catch up. We were able to skip a few cuts and work on a few items that in a normal year are done regularly, but have been moved to less frequently in the deferred maintenance plan for this year.

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

- Mowed all playing surfaces regularly
- Rolled greens when not mowing
- Changed cups and set up course
- Filled divots on tees and fairways
- Raking bunkers
- Fixed bunkers from storm damage
- Started checking sand depths at the end of the month
- Sprayed greens, tees, and fairways
- Vented greens
- Top-dressed greens
- Hand watered greens and tees
- Trim tree bases
- Trimmed yardage plates and sprinklers
- Repaired irrigation issues
- Pull weeds and mulched beds
- Started working on memorial bench on 11 tee



Below are some of the items that are not being done or are being done less frequently as part of the deferred maintenance plan.

- Currently mowing bent grass surfaces with less frequency than normal, this has resulted in more clippings than normal on tees and fairways.
- Bunker maintenance has been limited.
  - Bunkers have been raked 2-3 days per week based on play and staff availability.
  - Edging bunkers and fly mowing bunker faces has still not been performed yet this year.
- Ornamental bed maintenance on the course has been limited; some beds have received mulch and weeds have been sprayed.
- Detail items that are being done on a very limited basis:
  - Filling divots on tees and fairways
  - Trimming yardage plates, sprinklers, and drains.
  - String trimming around trees, walls, curbs, stairs
  - Clubhouse lawn and perimeter along Moon Lake are being mowed less frequently than normal.
- Cultural practices such as verti-cutting, topdressing, and venting have been very limited based on labor availability.



<b>Membership Totals</b>	<b><u>6/30/2019</u></b>	<b><u>06/30/2020</u></b>	<b><u>1/01/2020</u></b>	<b><u>Var. +/-</u></b>
Totals	2876	2631	2977	-346

### **Member Services/Sales**

- Membership dues will continue to be on hold as we complete the locker room renovation. The lockers are set to arrive mid-August and will take about approximately two weeks to install. We plan on starting full dues and \$10 hold fees in September; this will be dependent on the completion of locker room renovation and COVID-19 guidelines at that time. We are closely monitoring the COVID-19 spikes around the country and are prepared in the event there is a possible set back to Phase 3 on the horizon.
- Kids Club will remain closed with no dues being collected at this time. We will reevaluate opening in September based on COVID-19 guidelines at that time.
- The first week of the reopening process has gone smoothly averaging about 50% of normal member usage each day.
- Members returning are extremely impressed with the updates and modifications we have made to the facility.
- We are offering a \$19 enrollment fee discount with no dues payment until August and sold 24 new memberships in the first two days of opening, June 29 and June 30. We plan on extending a new promotion starting at the end of July for no dues until September. We currently are at over 70 new members in the first 15 days of July.
- We are also offering a 45 day student pass and sold six of these passes in the first two days, as well.

- We are continuing to field calls and emails from members who are unsure about returning now and providing options for holds or cancellation to members, if necessary.

### **Operations and Fitness Departments:**

- Staff created a group fitness schedule offering 22 classes through the week, including 10 HIIT classes to take place in the new space.
- Classes began the week of July 6. Early participation numbers have been slow but seem to be picking up each day. We will continue to monitor usage and adjust the schedule accordingly.
- All staff have done an excellent job implementing the new cleaning protocols and explaining new systems to members.
- The locker replacement project is moving forward with the help of the Parks team who is completing the demo of the old lockers, removing carpet, and framing out the base to accommodate the new, slightly larger lockers.
- Director Bechtold and General Manager Tusa will begin the process of hiring for FT Overnight Custodian and FT Sales positions. Job postings will be posted by July 13, with intention to fill positions by mid to late August.

### **Club Marketing**

#### **Social Media**

The Club Facebook – 1,626 followers in June 2020. 1,400 followers in July 2019.

- The Club is opening on Monday – 2,038 reach, 81 reactions and 308 clicks
- The Club is offering outdoor fitness – 1,700 reach, 35 reactions and 205 clicks

The Club Instagram – 246 followers in June 2020, 143 followers in August

The Club Twitter – 36 followers on twitter

#### **The Club Website**

The Club website had 16,304 page views with 2,178 returning users and 1,930 new users to the site. The most popular visited pages were Home, COVID-19 updates, renovation = connect, and join the club. Most of the traffic going to the COVID-19 pages leads us to believe that our members were constantly checking for updates on the website.

During May, website visit numbers were in the double digits and the referrals from HEParks.org to The Club's website were above normal. This is showing that traffic to the website is increasing and that interest is growing in the community.

The highest visit days 1,862 unique visitors right as the restrictions lifted (June 26). About half of the unique visits were direct links to the site (1,879) by either typing in the URL or by bookmark. 1,331 were brought to the website via a google search.

#### **Search Keywords**

The highest used search term on Google was "The Club at Prairie Stone" followed by "prairie stone", "prairie stone gym", "prairie stone fitness", "prairie stone", and "the club prairie stone". The single term "the club" was used 13 times during the month out of 1,038 google clicks.

## MEMORANDUM M20-087

**TO:** Recreation & Facilities Committee  
**FROM:** Craig Talsma, Executive Director  
Brian Bechtold, Director of Golf & Facilities  
**RE:** Amended Facilities 2020 Goals & Objectives  
**DATE:** July 21, 2020

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### **Background:**

The District approves staff's annual goals during the budget process in the fourth quarter of the previous year. Goals (objectives) for the 2020 calendar year were approved during fourth quarter 2019. Staff had begun working on the approved goals in 2020 and many were in process and some even completed by the time the COVID-19 pandemic hit.

The COVID-19 pandemic resulted in the State of Illinois guidelines which directly impacted the ability of our District to operate starting in mid-March of this year. From that point on, the District was very limited in what we have been able to offer to the community. These limitations are still in effect four months later, and there is no end date for when we can return to normal operations.

Staff has reviewed all of the previously approved goals and objectives for 2020 and has evaluated the ability to still achieve each objective. Many objectives are no longer practical whether from the reduced ability to operate or simply because we have cut funding in an effort to reduce expenses during this time of economic hardship.

Despite adjusting goals, it must be realized that staff has accomplished numerous other objectives during the pandemic time from establishing and enforcing safety and cleaning protocols, to offering innovative programs, to adjusting facets of facility usage, all in order to adhere to strict State of Illinois guidelines. These have not been itemized because we wanted to present the goals and objectives as originally approved. Please refer to the last four months' worth of Division Board Reports for a complete list accomplishments.

### **Implications:**

All goals for each department have been reviewed and are being presented to the appropriate committee for approval. Each goal is presented in its original form.

Each goal has been color coded based on the following criteria:

Red = Not practical to complete

Yellow = Can be completed with modification

Green = Can be completed without modification

The status of each goal has been identified based on the following:

C = complete

SC = substantially complete

IP = in progress

NB = not begun

Each goal has been identified by status and color coding to show both the status of the goal as well as the likelihood of completion. For example, if a goal is no longer achievable due to the COVID-19 pandemic, it might have still been in process (IP), however it is no longer practical (red). Many goals can still be achieved though they might take a somewhat different direction and therefore modified in some fashion (yellow). For instance, to complete the goal of adding new in-person classes might now have been modified to add new virtual classes. Goals that can still be achieved without modification may have already been completed (C), are in progress (IP), or occur later in the year (NB), and we feel these are still attainable as originally presented (green).

**Recommendation:**

Staff recommends the Recreation & Facilities Committee recommends to the Board approval of the Amended Facilities 2020 Goals & Objectives as presented.

**HOFFMAN ESTATES PARK DISTRICT  
GOALS & OBJECTIVES  
GOLF**

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB= Not Begun

**Green** = Can be completed without modification / **Yellow** = Can be completed with modification / **Red** = Not practical to complete

**DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Provide 27,080 Rounds. (24,017 in 2019 thru October)	Continue to push online booking and monitor tee sheet utilization to adjust specials and promotions with Golf Now and EZLinks during non-peak times.	IP	
Goal Comments	<i>With the COVID-19 limiting rounds and outings in the early part of the season it will be challenging to reach our goal. Rounds have drastically improved in June. We are hoping for a long fall season to accomplish. Bridges Phase 3 Guidelines were in place for opening on May 1. Bridges Phase 4 Guidelines were in place for transition to Phase 4 on June 26th. Staff has adjusted the full scale maintenance plan to a modified plan to assist in cost savings while not sacrificing major course standards. New checklists have been created and are being completed on a daily basis. New cart cleaning procedures have been put in place with the use of a fogger to provide a sanitized cart for all players.</i>		
Provide 26 Preferred Tee Times Groups (25 Groups in 2019).	Hold preferred tee time meeting social prior to first week of preferred times to discuss 2020 course improvements and events to secure all groups return in 2020. For new groups we will send out email blast highlighting preferred tee time program and early sign up discount offer as well as advertise on marquee.	SC	
Goal Comments	<i>We have a total of 23 groups this year for Preferred Tee Time program.</i>		
Host 2,903 Outing Rounds (2,719 Outing Rounds in 2019).	Create golf outing specific marketing pieces and email out to all past and current outing contracts.	IP	
Goal Comments	<i>We are currently working with a few groups to do possible golf outings later this season. We will be following all guidelines to provide a safe event for our guests.</i>		

Provide 2,513 League Rounds. (2,248 League rounds in 2019).	Work with current leagues and assist them in growing their league memberships. All leagues will be advertised on the Bridges website along with a league specific email blast promoting all leagues.	IP	
Goal Comments	<b><i>With a two month delay on leagues and two smaller leagues deciding not to return with COVID-19 concerns. We currently have 4 leagues now back to full league activities.</i></b>		
Provide 6 Special Golf Course Events with 407 participants. (2 events with 232 Participants in 2019)	Promote golf events via email blast, social media and also signage in golf shop. Each event will be key POS add on 2 weeks prior to event.	NB	
Goal Comments	<b><i>We will be evaluating hosting some golf events in the fall.</i></b>		
Provide Jr. Program Classes in Spring, Summer & Fall to 126 participants. (114 participants in 2019).	Direct email blast to past participants. Submit marketing flyer to District 54 virtual back pack.	NB	
Goal Comments	<b><i>All classes were canceled due to COVID-19. The course is too busy to also do programs while adhering to social distancing guidelines.</i></b>		
Provide 3 sessions of Group Lessons to include 12 students for all ages in Spring, Summer & Fall. (10 Students in 2019).	Create new signage at driving range promoting all player development programs.	NB	
Goal Comments	<b><i>All group classes were canceled this season.</i></b>		
Host 3 Wedding Reception. (3 in 2019).	2020 Promotion will be Free Chair Covers, ½ Off Late Night Snack, ½ Premium bar Upgrade.	NB	
Goal Comments	<b><i>All 2020 weddings have been cancelled due to COVID-19.</i></b>		
Host 14 Ceremony & Reception Weddings (16 in 2019).	To help combat changing trends to non-traditional wedding venues, we will offer Free Chair Covers, ½ Off Late Night Snack, ½ Premium bar Upgrade, Ceremony discount.	NB	
Goal Comments	<b><i>All 2020 weddings have been cancelled due to COVID-19.</i></b>		
Provide 3 Holiday Special Event Brunches with 750 guests (570 Guests in 2019 + BWS)	Staff will contact all past participants one month out reminding them of special event. Start email campaign minimum one month prior to events.	NB	
Goal Comments	<b><i>The first two events have been cancelled due to COVID-19. We will be evaluating our</i></b>		

*annual Winterfest and Breakfast with Santa event. New guidelines have been put in place and have adjusted all our buffet menus to plated items. We have been communicating with current groups on the updates and mask requirements.*

## **DISTRICT GOAL 2: SOCIAL EQUITY**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Grow the number of golf participants by exposing the special needs community to the therapeutic & rehabilitation benefits of golf	Partner with Freedom Golf Association (FGA) to bring joy and a sense of freedom to the special needs community through the game of golf.	NB	
Goal Comments	<i>We will look at partnering with them in 2021.</i>		
Provide Ladies League from April to October to engage women golfers in the community, growing our league from 18 members to 25 members.	Continue to engage our current league members by providing a free clinic and social where they bring a friend.	IP	
Goal Comments	<i>The ladies league will be starting on July 21st. We will be modifying the schedule and will have league play thru fall.</i>		

## **DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Provide Discount & Annual Golf Passes to increase rounds: Resident 250 Passes; Non Resident 76 Passes (Resident 107 Passes; Non Resident 42 Passes thru October, 2019)	Direct email blast to current pass holders offering them early bird sign up in Jan. Along with poster size sign in Proshop. Will be feature add on item in March & April for all golfers when they check in for their rounds.	IP	
Goal Comments	<i>Email blast went out advertising passes just before the course closed in March. We have prorated the annual passes as well as the non-resident passes to help with future sales but customers are very hesitant in purchasing because of COVID-19.</i>		
Purchase maintenance cart to replace 12 year old Yamaha cart.	Purchase by end of 2 <sup>nd</sup> qtr.	C	

Goal Comments	<i>Maintenance cart was purchased this Spring.</i>		
Purchase tow behind blower to replace 14 year old Buffalo Blower.	Purchase by end of 2 <sup>nd</sup> qtr.	C	
Goal Comments	<i>Tow behind blower was purchased this Spring.</i>		
Purchase (2) sand pro to replace 16 year old units	Purchase by end of 2 <sup>nd</sup> qtr.	C	
Goal Comments	<i>Sand Pros were purchased this Spring.</i>		
Purchase bobcat to replace 25 year old unit	Purchase by end of 2 <sup>nd</sup> qtr.	C	
Goal Comments	<i>Bobcat was purchased as a shared piece for both Golf and Parks Department.</i>		
Work with Parks department to get preferred pricing on joint maintenance purchases for the facility.	Collaborate with Parks department on purchasing chemical program items to get bulk discounts district wide.	C	
Goal Comments	<i>Chemical Plan was bid and was awarded in Spring and have been purchased district wide.</i>		
Work with Parks Department to repair/ replace two of the furnaces in the equipment storage bay with a new efficient unit	Purchase and install in 1 <sup>st</sup> qtr.	SC	
Goal Comments	<i>One unit has been purchased but not installed. Will be installed prior to fall. Parks is still evaluating the second unit, but hoping to not purchase it due to COVID-19 cost cutting.</i>		
Replace irrigation controller on #6 with new Rainbird Par+ ES unit.	Purchase in 1 <sup>st</sup> qtr. and replace controller in 2 <sup>nd</sup> qtr.	C	
Goal Comments	<i>Irrigation Controller was purchased and installed this Spring.</i>		



#### **DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Have key staff attend HEParks AED & CPR training. Have at least 20 key staff members maintain certification.	Have staff attend district certification classes during the course of the year.	SC	
Goal Comments	<i>Most of key staff are current with certifications. We are evaluating classes that will be taught with COVID-19 guidelines.</i>		

#### **DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Integrate environmental practices	Complete burns, mowing, and alternate chemical applications on native areas.	C	
Goal Comments	<i>Completed in 1<sup>st</sup> quarter.</i>		

#### **DISTRICT GOAL 6: CUSTOMER SERVICE**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Receive 10 Five Star Reviews on the Knot and Wedding Wire for Weddings. Goal is 10 Reviews receiving 5 Stars	Provide detailed training to staff and hold weekly event meetings to ensure all details are outlined to event staff. Follow up Bride & Grooms after the wedding with Thank You and promotion to complete reviews.	NB	
Goal Comments	<i>All 2020 weddings have been cancelled.</i>		
Enhance communication to community about weddings and events.	Secure a booth in a local Bridal Show for additional exposers and increase advertising in Bridal Magazines Implement tracking mechanism in The Knot ad. Implement paid digital email through The Knot.	NB	

	Investigate other bridal mediums - Chicago Style Weddings, etc.		
Goal Comments	<i>We have decided against attending any shows this season with COVID-19 concerns.</i>		
Enhance communication to community about golf rates, events, and programs.	Send 4 email blasts per month in peak season and 2 email in off-season to encourage patronage	IP	
Goal Comments	<i>We are constantly updating our patrons on COVID-19 guidelines and procedures. We have been very open with our facility and what is available throughout this process.</i>		
Enhance communication to community thru social media.	<p>Increase social media posts about special events and develop campaign outline in 1<sup>st</sup> qtr. Implement campaign in March.</p> <p>Post at least once daily on social media platforms throughout year.</p> <p>Increase followers by 10% throughout calendar year.</p> <p>Develop Golf &amp; Wedding Paid Social Campaigns</p>	IP	
Goal Comments	<i>Social media has played a big part in spreading the word on facility guidelines and COVID-19 procedures. We have added multiple posts to encourage the playing of a safe round and having a touchless golf experience.</i>		

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

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB= Not Begun

Green = Can be completed without modification / Yellow = Can be completed with modification / Red = Not practical to complete

**DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Increase membership total by net 50 in 2020.	Continue with revised sales process in 2020. Increase marketing reach with emphasis on enhanced fitness space and programs.	IP	
Goal Comments	<i>As of June 30, we have had 387 cancellations due to the COVID-19 pandemic.</i>		
Maintain 45 Tennis add on memberships in 2020.	Implement tennis court use guidelines and booking process.	NB	
Goal Comments	<i>The Board approved removing tennis from The Club to provide an alternate use of space. Currently, it is being used for social distancing equipment.</i>		
Provide 1,100 hours of court rental fees in 2020.	Implement online booking for court reservation to maximize court use.	NB	
Goal Comments	<i>The Board approved removing tennis from The Club to provide an alternate use of space. Currently, it is being used for social distancing equipment.</i>		
Provide private and group tennis instruction program by third party independent contractor	Secure third party contractor for 2020 to update current tennis lesson program to attract all ages and skill levels.	NB	
Goal Comments	<i>The Board approved removing tennis from The Club to provide an alternate use of space. Currently, it is being used for social distancing equipment.</i>		
Develop new and innovative swim lesson curriculum to be competitive with area swim lesson facilities	Implement a comprehensive training program for swim instructors to provide consistency in teaching methods and results for the students. Q1 success will be measured through positive feedback comments from surveys done each session and an increase in lesson participation numbers.	IP	
Goal Comments	<i>Will work with Rec Department and swim instructors to develop new training documents with focus on COVID-19 guidelines. We look forward to offering fall classes at The Club.</i>		
Develop new group fitness schedule for complimentary classes in	Offer a variety of daily complementary classes to members in both studios with a focus on holding the majority of	IP	Adjust schedule and

existing and new studio space.	classes during prime time hours.		limit classes based on utilization, while still offering a variety of options.
Goal Comments	<i>Class schedule has been modified and reduced. Each classroom has been evaluated for maximum class levels based on social distancing requirements. We have also moved spin classes to the tennis court and Zumba to the gym to allow for greater participation.</i>		
Develop specialty / small group training classes in new functional fitness zone.	Offer different ability level classes for all fitness levels during prime times in small group training format with additional classes in sports specific training.	NB	
Goal Comments	<i>We will be offering one class level as this time and the instructor will help each student modify the exercise based on their needs. Class participation still low due to COVID-19; no need to offer secondary level at this time.</i>		
Develop fitness marketing campaign	With help from C&M Department, implement marketing plan that focuses on all facets of fitness services at The Club. Training, group fitness, and new fitness programming.	IP	Develop an alternate marketing plan focusing on the benefits we have to offer based on COVID-19 Guidelines.
Goal Comments	<i>Marketing Department has been hard at work with communication to The Club members and now shifting focus to membership sales as we transition through the early stages of the facility reopening. Advertising emphasis was placed on how we have properly social distanced all offerings within the facility including the fitness equipment in the entire facility.</i>		

Highlight the health and wellness achievements of The Club members and participants to share with the community.	Individual stories and achievements will be highlighted through the monthly member newsletter. This newsletter will be emailed to members and shared on our website and social media accounts.	IP	Will continue to use social media to advertise and promote the facility.
Goal Comments	<i>As the facility reopened we have been using member testimonials on cleanliness along with the great comments from the renovation and strength area.</i>		
Create and sponsor a community-wide health and wellness event using The Club facility and adjacent outdoor spaces.	Plan a community-wide event in Q2 at the facility celebrating the 20 year anniversary of The Club and the grand opening of the new fitness spaces.	NB	
Goal Comments	<i>All community events have been put on hold at this time due to COVID-19</i>		
Offer new educational programs based on trends in health and wellness	Develop and offer at least four new educational programs with a focus on health and wellness (i.e. nutrition, fitness myths, etc.) at The Club that are innovative and fit with industry trends.	NB	
Goal Comments	<i>Additional programs have been put on hold at this time. We will look at reevaluate for the fall. Staff will continue to concentrate on membership sales, group fitness classes, HIIT classes and additional cleaning measures put in place.</i>		
Renovate the Kids Club space to appeal to a greater age range.	Reorganized the Kids Club space to provide a new and exciting space. Complete by end of Q3.	NB	
Goal Comments	<i>Kids Club will spaced out and new occupancy limits set for social distancing. We will continue to monitor the post COVID-19 usage on evaluate a reopening date for this area.</i>		
Repurpose Synergy 360 room to a dedicated space.	Create a partial wall to separate space from main fitness floor, paint, and provide appropriate fitness equipment. Complete by end of Q2.	C	
Goal Comments	<i>This space has been renovated into a beautiful stretching room with refinished wood floor, new mirrors, lights and the room has been painted.</i>		

## DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Partner with local agencies to foster volunteer opportunities.	Continue to work with Northwest Suburban Special Education Organization to provide 2 volunteers to assist with club functions.	IP	
Goal Comments	<i>Starting of the year the volunteer program was in full force. We had a few volunteers in January and February. We will reevaluate this program post COVID-19 in the fall.</i>		
Provide facility usage for NWSRA.	Provide gym, pool, rock wall and rental space for specialty programming.	NB	
Goal Comments	<i>NWSRA is not requesting rental space at this time.</i>		

## DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Ensure employee wages are competitive yet aligned with value as minimum wage increase in coming years.	Conduct full analysis of all part-time wages in the facility. Create a plan on how to budget for the increase in wages over the next few years.	IP	
Goal Comments	<i>All appropriate minimum wage adjustments were done prior to July 1. We are constantly monitoring and evaluating club personal and personal duties based on facility usage and membership needs. Labor and facility needs are constantly changing and we will continue to adapt based on the COVID-19 affect and guidelines.</i>		
Evaluate existing contractual agreements	Determine of all contractual agreements are in the District's best interest. Complete a budget analysis for each agreement to ensure profitability.	SC	
Goal Comments	<i>We currently have 4 contractual / rental agreements. All agreements are profitable at this time. We will continue to monitor and adjust for 2021 as needed especially with COVID-19 Guidelines. We worked with Athletico to maintain rental agreement during COVID-19 pandemic. Worked with Athletico key staff on a weekly basis coordinating access for them and their clients during all facility closure times.</i>		
Monitor new businesses in the area to determine impact on the district.	C&M and Sponsorship Coordinator with help from Chamber of Commerce. Will assist by monitoring new business to area and determine sponsorship opportunities, possible	IP	

	partnerships or perform a competitive analysis.		
Goal Comments	<i>Any opportunity for sponsorship drastically limited due to the economic impact of the COVID-19 pandemic.</i>		
Increase the membership revenue through increased and new marketing efforts	With C&M, create a detailed marketing plan for the entire year. Include a system to track ROI each month by comparing what we spent against memberships sold to determine the effectiveness of each campaign.	IP	
Goal Comments	<i>C&amp;M has been constantly adjusting the plan. We are working hard on social media and have continued some geofencing ads in our surrounding areas to inform the community we are open and new and improved. This will be implemented more in the fall; progress has been hindered by COVID-19 pandemic.</i>		
Purchase new equipment for functional fitness area and strength zone.	Have equipment arrive by end of Q1.	C	
Goal Comments	<i>All equipment has been purchased and is receiving great reviews.</i>		
Install sports floor and turf on tennis courts 2 and 3.	Work with parks department and install flooring by March 1 <sup>st</sup> .	C	
Goal Comments	<i>Parks department completed the sports floor and turf in the new area in Mid-March.</i>		
Renovate current weight room with new wood floor and doors to create a new mind and body focused studio.	Work with parks department and renovate current free weight to a new group fitness studio. Complete by April 1 <sup>st</sup> .	C	
Goal Comments	<i>Parks department renovated the old weight room with new wood floor, entry doors, sound system and sound panels.</i>		
Replace carpet as part of the GIS replacement plan	Complete by end of 3 <sup>rd</sup> qtr.	C	
Goal Comments	<i>Carpet was replaced in the entire facility during the closure.</i>		
Create plan for “Phase Two” implementation	Create design plans and structure for the 2021 budget process.	SC	

Goal Comments	<i>With the COVID-19 closure we were able to complete all major renovations within the facility including the locker rooms. We will evaluate the future outdoor fitness area as we work through the new normal with COVID-19 Guidelines. All interior painting was completed during the closure of the facility to provide a fresh look and clean appearance to the facility. All signage has been updated in the facility and new banners installed prior to reopening the facility.</i>
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#### **DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	Provide Medic AED, CPR, First Aid Course educational training opportunities to all HEPD team. Ensure all staff attend training within first 90 days of employment.	SC	
Goal Comments	<i>Currently, all staff are CPR trained. We are currently researching new training methods that will meet COVID-19 guidelines and requirements to train new staff.</i>		
Develop fitness retention campaign	Member Services Manager and Fitness Manager to develop a well-defined on boarding program for new members. Completed by end of Q1.	IP	
Goal Comments	<i>Programs are currently being updated and changed with social distancing and COVID-19 guidelines.</i>		
Evaluate how space is utilized at The Club and explore options to create new or modified programs that will draw in new members, rentals and programs.	Create programming or usage plan for all new or renovated space. Complete by end of Q2.	IP	
Goal Comments	<i>New programs and classes are being evaluated based on occupancy limits and membership participation. We will continue to adjust to the new norm with class offerings and programs.</i>		
Increase participation in membership and facility use at The Club from area corporations.	Member Services Manager will foster local corporate relationships by scheduling on or off site visits to area corporations. Complete by Q4	IP	



Goal Comments	<i>Corporate sales are still ongoing but staff is focusing on daily membership sales and customer service with implementing additional cleaning practices all while completing with less staff.</i>
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#### **DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Minimize paper files – continue migrating to electronic storage and fully utilize all software.	Give directive to staff to organize files electronically by using scanning system and file organization methods. Reduce facility paper use by 10%.	IP	
Goal Comments	<i>Staff continues to work with business department on procedures and green initiatives that include scanning documents onto member's accounts.</i>		

#### **DISTRICT GOAL 6: CUSTOMER SERVICE**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Ensure website is current and relevant at all times	Use the marketing plan and regular meetings with C&M to update the website every month to reflect most current information, monthly promos and facility announcements.	IP	
Goal Comments	<i>C&amp;M and Club staff have been constantly updating and changing website based on new information related to COVID-19. Along with adjust marketing plans to help promote the renovation and other key guidelines that separate us from other facilities.</i>		
Improve technology in all program areas	Launch MyZone system with the opening of the functional training area. MyZone should be operational by Q2 Explore other technology options including class scheduling for renovated area	SC	
Goal Comments	<i>My Zone is up and running right before we closed for COVID-19 in March. We have begun introducing to members as we reopen our Group fitness classes.</i>		
Improve technology in all program areas	Implement a CRM (Customer Relationship Management) system for membership sales and marketing. Obtain quotes in Q1 for new systems, decide on use of these systems by Q2.	NB	
Goal Comments	<i>We will be holding off on this service for 2020. We will evaluate and implement into the 2021 budget if necessary.</i>		