



1685 West Higgins Road, Hoffman Estates, Illinois 60169

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**AGENDA**  
**RECREATION & FACILITIES COMMITTEE MEETING**  
**TUESDAY, JANUARY 19, 2021**  
**7:30 P.M.**  
**\*Remotely via ZOOM**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
  - December 15, 2020
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. Recreation Board Report and 4Q Goals / M21-002
  - B. Facilities Board Report and 4Q Goals / M21-001
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

*\*For access to remote meetings held via ZOOM, please email [mlogan@heparks.org](mailto:mlogan@heparks.org). You will be provided the link to join the ZOOM and you will be able to participate during the "Comments from the Audience" portion of the meeting. For ease, you may also email your comment prior to the start of the meeting time and your comment will be read aloud on your behalf during the meeting.*



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**MINUTES  
RECREATION & FACILITIES COMMITTEE MEETING  
December 15, 2020**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on December 15, 2020 at 7:30 p.m. remotely via ZOOM.

Present: Chairman K. Evans, Commissioner Chhatwani, Comm Reps Beranek, Dressler, Henderson, Macdonald, MacGregor

Absent: None

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

Audience: President Kaplan, Commissioners R. Evans, Kinnane, McGinn; Comm Rep Aguilar (left 8:00)

**2. Approval of Agenda:**

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

On a Roll Call: Carried 7-0-0

Ayes: 7 Chhatwani, Beranek, Dressler, Henderson, Macdonald, MacGregor, K. Evans

Nays: 0

Absent: 0

**3. Approval of the Minutes:**

Commissioner Chhatwani made a motion, seconded by Comm Rep MacGregor to approve the minutes of the October 20, 2020 meeting as presented.

On a Roll Call: Carried 7-0-0

Ayes: 7 Chhatwani, Beranek, Dressler, Henderson, Macdonald, MacGregor, K. Evans

Nays: 0  
Absent: 0

**4. Comments from the Audience:**

None

**5. Old Business:**

None

**6. New Business:**

**A. 2021 ICAs for Tumbling Times, Inc., Illinois Shotokan Karate, Inc., and Options Basketball / M20-142:**

Executive Director Talsma noted the annual approval for these one year Independent Contractor Agreements is brought to the Board because the payment back to the contractors is anticipated to exceed \$25,000.

Comm Rep Dressler asked if the contracts change from year-to-year. Executive Director Talsma confirmed the contracts are the same from year-to-year.

Commissioner Chhatwani made a motion, seconded by Comm Rep Dressler to recommend the Board approve of the 2021 Independent Contractor Agreements for Tumbling Times, Inc., Illinois Shotokan Karate, Inc., and Options Basketball.

On a Roll Call: Carried 7-0-0  
Ayes: 7 Chhatwani, Beranek, Dressler, Henderson, Macdonald,  
MacGregor, K. Evans  
Nays: 0  
Absent: 0

**B. TopTracer Lease Agreement / M20-141:**

Executive Director Talsma explained a few attorney revisions have been made to the contract, but nothing substantive has been changed to the content of the contract.

Director Bechtold provided an overview of the five year lease agreement noting the agreement covers the technology component of the Range Enhancement project. The package includes golf shot tracing and games, as well as two cameras and sensors installed which will cover all 10 bays. The cost for the equipment package is \$21,960/year. The payments will be made in equal payments of \$1,830/month.

Comm Rep Dressler asked if the monthly amount owed is only paid during the months that we are open. Director Bechtold confirmed for 2021 it will be from the

month following the opening month through December; however, for future years, it will be paid monthly from January through December.

Commissioner McGinn asked if the technology equipment will be outside year round. Director Bechtold confirmed yes, but noted a server room is required and it is already built into the plans as part of the building of the structure.

Commissioner R. Evans asked if the game package will be updated or added to as new programs are created over the next five years. Director Bechtold explained more games can be added to our package and all updates are included in our lease agreement. Commissioner Chhatwani asked if there will be additional fees for adding more games to the existing package. Director Bechtold confirmed adding more games is included in the existing package.

It was noted that the hardware is included in the lease agreement. Chairman K. Evans asked if wear-and-tear on the hardware is included in the agreement. Director Bechtold confirmed the wear-and-tear is included in the agreement, too.

Chairman K. Evans asked who is responsible for the cost of any vandalism. Executive Director Talsma explained that up to \$1,000 is covered by the District and anything greater than \$1,000 is covered by insurance.

Comm Rep Dressler asked about security of the system. Executive Director Talsma explained there are currently parking lot cameras at Bridges and those will be extended to cover the new range area. Director Bechtold noted that staff have spoken with the project's architect and expressed interest in having some type of way to close and secure the front side of the building included in the design of the structure.

Chairman K. Evans asked about moisture damage, or similar type of damage, and who would be responsible. Director Bechtold noted that would be covered under the maintenance agreement with TopTracer and they would be responsible for ensuring we are operational. Chairman K. Evans asked what to anticipate receiving at the end of the five year contract – i.e. new equipment. Director Bechtold explained we have the ability to automatically renew the lease or to evaluate a new system at the end of the five year contract.

Commissioner Chhatwani made a motion, seconded by Comm Rep Henderson to recommend the Board approve the lawyer-adjusted five year TopTracer Range Customer Agreement with an annual total of \$21,960.00 per year.

On a Roll Call:	Carried 7-0-0
Ayes:	7 Chhatwani, Beranek, Dressler, Henderson, Macdonald, MacGregor, K. Evans
Nays:	0
Absent:	0

C. Rec Board Report / M20-134:

Director Kapusinski thanked the Recreation Department staff for their efforts and continued flexibility.

Director Kapusinski highlighted the following:

- Private sports lessons are doing very well.
- The STAR program fluctuates with the changing guidelines and staff are adjusting accordingly.
- If the Tier 3 mitigation ends January 9, winter programs will be launched the week of January 18.

Comm Rep Dressler asked if there have been any issues with class capacity and how staff decide who makes the cutoff. Director Kapusinski explained that it hasn't been an issue; many of the parents expressed concerns about sending their children this fall, but noted they are interested in sending their children in 2021. She added, at this time, the classroom capacity is 17 children.

President Kaplan asked for clarity on plans for programming in January. Executive Director Talsma explained the District will follow the updated guidelines accordingly, if there are updated guidelines.

Chairman K. Evans asked about patron compliance with facemask rules in District fitness centers. Executive Director Talsma explained that for the most part, patrons are respectful of the rules. He added, on occasion, there has been some push back, but staff have been trained to be courteous and respectful while handling patrons who are not compliant.

Commissioner Chhatwani made a motion, seconded by Comm Rep Macdonald to send the Rec Board Report M20-134 to the Board as presented.

On a Roll Call:	Carried 7-0-0
Ayes:	7 Chhatwani, Beranek, Dressler, Henderson, Macdonald, MacGregor, K. Evans
Nays:	0
Absent:	0

D. Facilities Board Report / M20-133:

Director Bechtold highlighted the following:

- The TopTracer Agreement has been finalized. Staff has met with WT Group to begin the cost analysis and 3D rendering of the project.
- For golf rounds, it has been a very successful year despite being closed for two months. 2020 rounds were up over both 2018 and 2019. The range was very successful, too.

- The Hole-in-One contest was down due to the contactless procedure at beginning part of the season.
- The golf course was closed for the season on Thursday, December 10.
- The winterization process for the golf course has commenced.
- The Club is operating at 70% of normal usage during the week and 60% of normal usage on the weekends.
- The HIIT area is very successful and has received a lot of positive attention.

Comm Rep Dressler asked if patrons are offered a mask or the option to purchase a facemask when they arrive at the fitness center without one. Director Bechtold noted facemasks are offered for \$1 and face shields are offered for \$3.

Commissioner Chhatwani made a motion, seconded by Comm Rep Dressler to send the Facilities Board Report M20-133 to the Board as presented.

On a Roll Call: Carried 7-0-0  
Ayes: 7 Chhatwani, Beranek, Dressler, Henderson, Macdonald,  
MacGregor, K. Evans  
Nays: 0  
Absent: 0

7. **Committee Member Comments:**

Commissioner Chhatwani thanked staff for their continued efforts and wished everyone a safe and happy holidays.

Comm Rep Dressler commended staff for everything that has been accomplished and everything they continue to do.

Comm Rep MacGregor is finishing his first year of being a Community Representative and noted it has been a fantastic experience. He added he is very proud of the staff and all that is going on in the parks in the District.

Comm Rep Henderson wished everyone a safe and happy holiday season.

Comm Rep Macdonald commended staff on their efforts and for a good recovery with the golf course for this year. He added his family is looking forward to the Santa Drive By event.

Comm Rep Beranek noted it is nice to meet everyone.

Chairman K. Evans commended staff on persevering through the challenges that were presented this year. He wished everyone a happy holidays.

**8. Adjournment:**

Commissioner Chhatwani made a motion, seconded by Comm Rep MacGregor to adjourn the meeting at 8:06 p.m.

Respectfully submitted,

Craig Talsma  
Secretary

Monica Logan  
Executive Assistant

MEMORANDUM NO. M21-002

**TO:** Recreation & Facilities Committee  
**FROM:** Craig Talsma, Executive Director  
Alisa Kapusinski, Director of Recreation  
**RE:** Recreation & Communications/Marketing Board Report  
**DATE:** January 19, 2021

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*Recreation Division*



All regions in Illinois remained in Tier 3 mitigation guidelines for the month of December. These guidelines prohibit any recreation programs or sports leagues from running. Child care and preschool programs continued to operate and fitness centers operated at 25% capacity with masks worn at all times.

For December, operations continued with:

- TC fitness center requires a reservation. Members can register online or over the phone for a 60 or 90-minute workout timeslot. The fitness center is maxed at 15 participants. Locker rooms are closed. Masks must be worn at all times.
- WRC fitness center continued to accept reservations over the phone with a max of three members per hour. Locker rooms are closed. Masks must be worn at all times.
- Preschool (part day preschool), ELC (full day child care), and STAR Study Hall (virtual school care) continued regular operations.
- Private lessons (which are allowed in Tier 3) for figure skating, hockey, basketball, soccer, agility training, and dance were offered.



*Triphahn Center*



*Willow Recreation Center*

**Triphahn Center Fitness**

<u>Membership</u>	<u>12/31/2019</u>	<u>01/01/2020</u>	<u>12/31/2020</u>	<u>2020 YTD Var. +/-</u>
<b>Total</b>	<b>781</b>	<b>781</b>	<b>509</b>	<b>-272</b>

In-person group exercise classes were cancelled in December due to the COVID-19 mitigations. We will be launching virtual classes in January and hopefully return to in-person classes come February.

## Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>12/31/2019</u>	<u>01/01/2020</u>	<u>12/31/2020</u>	<u>2020 YTD Var. +/-</u>
Fitness	253	253	93	-160
Racquetball	51	51	52	+1
<b>Total</b>	<b>304</b>	<b>304</b>	<b>145</b>	<b>-159</b>



## Dog Off-Leash Areas

<u>Dog Park Passes</u>	<u>12/31/2019</u>	<u>01/01/2020</u>	<u>12/31/2020</u>	<u>2020 YTD Var. +/-</u>
<b>Total</b>	<b>683</b>	<b>683</b>	<b>583</b>	<b>-100</b>



## General Programs

### Special Events:

- The first ever Santa Drive-By occurred on December 21 and 22. This event was a huge success and we had 61 houses total that we stopped at over the course of two days. Santa had his own personal sleigh (built by Parks Department) and was able to hand out gifts to over 130 children. Thank you to the Parks and Recreation Departments for helping to make this event a success. The families and children loved it and we look forward to offering it again next year.
- Another special event that we were able to launch in December was our first holiday lights contest. We had 15 houses enroll in the program and there was a lot of competition for our prizes. All of the winners and runners up were presented with a custom yard sign for their house displaying their accomplishment. Our categories were best overall, best decoration and best theme. Thank you to Kyle Thomas for helping to organize this event.
- Our Letters to Santa program also finished up in December and it had a huge turnout! We had 125 kids submit letters to Santa. Natalie did an amazing job with the creation of the letters for all of the kids.

### General Programs:

Baton and Poms: 26 students registered and were able to finish out their session on Zoom.

Dance: All in-person classes were cancelled in November. Private lessons were launched and nine out of 11 slots were filled. A mini-virtual session was offered in December with 51 participants within eight classes.

A&A Music: Cancelled due to mitigations.

Palatine Choir: Cancelled due to mitigations.

Shotokan: Enrollment: 85

- Virtual classes begin on January 8.

Tae Kwon Do: Working on creating a virtual option for participants.

Archery: Working with new contractor to offer both indoor and outdoor options using the Seascapes sled hill during the warmer months.

All-star:

- All Star Classes will begin back up in the New Year virtually.
- They will now be running classes at The Club, Willow and Triphahn.

Gymnastics: Working towards getting private lessons started in late January.

E-Sports Center at Vogelei: The teen center was cleaned this month and all old materials were disposed of. The area will be revamped and prepped for the new e-sports center development this winter.



All 50+ programs and drop-in programs were cancelled due to mitigation guidelines.

A drive-through special event with Stan's Donuts Food Truck and coffee is planned for February 15.



There are 18 children enrolled in the ELC program. Using the Child Care Grant, Natalie Wood purchased new anti-microbial flooring and cabinets for the ELC rooms.

The part-day preschool program continues to promote mid-year enrollment with an increase of interest in a January start.

19-20 TC		20-21 TC		+/-	19-20 WRC		20-21 WRC		+/-
Threeschool	15	Threeschool	0	-15	Threeschool	9	Threeschool	0	-9
2's Playschool	29	2's Playschool	6	-23	2's Playschool	19	2's Playschool	0	-19
3's & 4's	121	3's & 4's	49	-72	3's & 4's	60	3's & 4's	31	-31
<b>Total</b>	<b>165</b>	<b>Total</b>	<b>55</b>	<b>-110</b>	<b>Total</b>	<b>88</b>	<b>Total</b>	<b>31</b>	<b>-57</b>



## *School Age - STAR and Day Camps*

Both School Districts remained in Virtual Learning environments for all of December. Three days per week options were added and advertised at both sites. Daily drop-in rates were also created for STUDY Hall and After Care to allow flexibility in registration.

STAR Study Hall December enrollment:

TC:

- Week of 11/30: 15
- Week of 12/7: 17
- Week of 12/14: 8 (one room was closed due to a COVID-19 case)

WRC:

- Week of 11/30: 9
- Week of 12/7: 10
- Week of 12/14: 10

Full-day care was provided over winter break at Triphahn Center. There were 20 enrollments for the first week and 17 for the second week.

District 15 resumed in-person learning on January 5, therefore before/after school STAR is offered at Willow. District 54 remained virtual for the first two weeks of January; Triphahn Center offered Study Hall STAR.



## *Youth Athletics*

### **Athletics**

#### **Basketball**

- With the cancellation of the basketball league and clinics, the new Hoffman Basketball Academy was created by Kyle Thomas. Private lessons were offered, and 81 players enrolled. Kyle coached almost half of the lessons offered.
- Coach Kyle's Virtual Basketball Clinic ran with 28 players enrolled.

#### **Soccer**

- Private lessons and agility training lessons were offered by HUSC. 27 lessons were provided.

## **Outdoor Recreation**

### **Learn to Fish and Fishing Derby**

- Fishing with Kyle content is being brought back. It will be used to teach fishing basics and promote upcoming ice fishing events and ice fishing clinics.
  - Will have surprise guest to talk about conservation from the Cook County Forest Preserve, Tim Mondl, on January 26.
- Ice Fishing Clinic is scheduled for January 24.
- Ice Fishing Derby is scheduled for February 7.
- Ice Fishing classes are scheduled and running on Sundays.



## *Ice Operations*

### **Hockey:**

- All clinics were cancelled in November.
- Private lessons were launched in December. Stan Dubicki, along with six other coaches, offered private lessons after school and on the weekends, as well as daytime lessons over winter break. A total of 556 lessons were taught!

### **Figure Skating:**

- Lessons were also cancelled in November. The figure skating coaches offered private lessons as well. A total of 271 lessons were taught.



## *Communications and Marketing*

### **Design Work:**

- ELC re-branding
- Esports branding

### **Special Projects:**

- ADA remediation of HEParks website
  - Initial compliance for HEParks.org was 70.84%; currently, overall compliance is up to 73.4%

- C&M is currently focusing on behind-the-scenes structural changes to the site to ensure reader compatibility, tab order, image support and text contrast requirements. A few key plugins across the site will be updated to support readers and aid in mobile compatibility.
- SEO changes for website
  - Google updated their SEO requirements during the fall to align with their Google information sidebar. Google now allows site owners to choose what information is shown in search result blurbs. C&M is creating custom page descriptions and keywords for each page alongside ADA edits on each page.
- Park amenities website update
  - The process to improve the park amenities page by adding an interactive park search function has begun. The new page will provide viewers the ability to search for specific park amenities and programs across the district using boolean strings.
    - Ex: I am looking for a park with Shelter AND Playground AND a Restroom AND a Basketball Court. Included in this project is the creation of information pages on each park containing photos, walking path distances, and amenities.
- Virtual Guide Design
  - Redesign the program guide to include virtual elements
  - Drive customers back to website
  - Update look to encourage patrons to look
- Club Videos
  - Editing and scheduling of fitness videos

**Email campaigns:** Three e-blasts sent this month.

**Press Releases and/or Advertising:**

- Tax Levy
- Preschool (ad)
- Learn to Skate (ad)
- Club (ad #1)
- Club (ad #2)

**Social Media:**

- 54 posts in December
- Top interactive posts:
  - 1) Angel Tree – 1997 reached
  - 2) Sled Hills – 1907 reached
  - 3) Fishing with Kyle live video

**# of Followers:**

HEParks Facebook - 5034 (+23 from last month)  
HEParks Twitter – 1088 (-4 from last month)  
HEParks Instagram – 776 (+47 from last month)  
50+ Facebook- 115 (+1 from last month)  
Wolfpack Facebook- 315 (+1 from last month)  
Wolfpack Instagram – 309 (no change from last month)  
Figure Skating Facebook – 90 (+2 from last month)  
Bridges Facebook – 1034 (+5 from last month)  
Bridges Instagram – 122 (+4 from last month)  
Bridges Twitter – 165 (-1 from last month)  
The Club Facebook – 1636 (+14 from last month)  
The Club Instagram – 299 (+10 from last month)  
The Club Twitter – 37 (-2 from last month)

**Website:**

Traffic to HEParks website in December: 14,388 unique page views to the website.

Highest visit days:

- December 28: 875 views – public skate, open skate
- December 29: 799 views – public skate & sledding

Highest visited pages

- Highest visited pages in December 2020: Home, Program Guide, Dog Park, Public Skate, Triphahn Center Fitness, Bid-information, Ice-arena
- This is the first month since the COVID-19 pandemic began that the Coronavirus page was not included in the top 10 visited pages.

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

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

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Offer quality recreation programs that are innovative, diverse and meet the needs of community.</b>	<b>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>	<b>C</b>	
1Q/2Q Comments:	Pre-COVID-19, the following programs were added/offered for Winter 2020: Lunch with Elsa & 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.		
3Q Comments:	New programs offered were: STAR Study Hall, Drive Boo Trunk or Treat, Elite Ballet, Elite Jazz, Nature Aquatic Bio Blitz, Youth Sports Strength & Conditioning, Fortnite Tournament, Jump/Spin Skating Class, 50+ Stretch & Tone, Rocket League, GG Leagues, indoor evening Pickleball at Triphahn		
4Q Comments:	New programs offered in Fall brochure: Holidays Lights Contest, Santa Drive By, 50+ Holiday Movie event, Fall colors hike, Intro to Speed Skating, private hockey lessons, private basketball lessons, private soccer lessons, and private agility training.		
<b>Develop fitness marketing campaign.</b>	<b>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>	<b>C</b>	

1Q/2Q Comments:	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.		
3Q Comments:	Postcards are mailed and follow-up calls are made to anyone who inquires about fitness membership, but does not enroll on site immediately.		
4Q Comments:			
<b>Expand birthday party options</b>	<b>Create two new birthday party packages.</b>	<b>C</b>	
1Q/2Q Comments:	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.		
3Q Comments:			
4Q Comments:			
<b>Create curriculum plan within STAR program</b>	<b>Implement monthly or weekly themes and age-appropriate daily activities for the STAR program.</b>	<b>C</b>	
1Q/2Q Comments:	Staff will work to enhance the curriculum for STAR for the 20/21 school year assuming it moves forward as planned.		
3Q Comments:	Staff is starting this with the District 15 returning to school in late September/early October.		
4Q Comments:	During Q4, reduced themes were implemented due to COVID-19 restrictions. Daily activities were planned for Study Hall during the fall. Monthly and weekly themes will resume once in-person learning resumes.		

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Provide community and family-oriented events</b>	<b>Offer two new special events.</b>	<b>C</b>	
1Q/2Q Comments:	Lunch with Elsa & 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.		
3Q Comments:	Drive Boo Trunk or Treat offered on 10/24/2020 with over 300 participants.		
4Q Comments:			

<b>Expand use of technology and social media to engage younger more technology savvy consumer</b>	<b>Increase social media followers. Expand promotions through Instagram and Twitter to expand the reach of 18-35 year olds.</b>	<b>C</b>	
1Q/2Q Comments:	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.		
3Q Comments:	Q3 saw an increase in followers in their 20-30s. 30.7% of the District's followers are now between 18-34. 38% of our followers are between 35-44 years old.		
4Q Comments:	Q4 saw a small decrease (29.7%) in the number of followers in their 20s and 30s. Growth had been steadily improving until the end of the quarter. The district saw a noticeable drop in followers in the days prior to the new year. This can be attributed in part to social media reduction, resolutions, and fewer programs offered. While this goal focuses on the 18-35 year olds, there was an increase in Instagram followers for 35-65 year olds. The Club's Instagram and Twitter followers has increased for the younger followers, much in part due to the expanded marketing efforts for this age bracket.		

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Monitor new businesses in the area to determine impact on the District</b>	<b>Contact local businesses each month to build relationships.</b>	<b>C</b>	
1Q/2Q Comments:	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 & Sponsorship Manager continues to keep relationships open with our advertisers though.		
3Q Comments:	Advertising & Sponsorship Manager is in communication with previous sponsors & partners regarding marquee and/or special event promotion. Very minimal interest from any local business.		
4Q Comments:	Marquee sales continue, but special event sponsorship has been paused.		
<b>Develop retention plans for program growth</b>	<b>Develop a marketing tool via email to remind past participants to re-enroll.</b>	<b>C</b>	

1Q/2Q Comments:	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.
3Q Comments:	Program Managers email previous participants to promote registration for the next session.
4Q Comments:	

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Implement participation surveys for all programs and program thank-yous</b>	<b>Create Constant Contact digital surveys for programs to email at end of session.</b>	<b>C</b>	
1Q/2Q Comments:	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.		
3Q Comments:	Surveys were emailed to participants in the following summer programs: hockey mini clinics, figure skating camp, and summer day camp. Fall program surveys will be sent at the end of fall programs.		
4Q Comments:	Fall surveys sent out: Fall soccer, Fishing Derby, Fall Baseball, Mid Year Preschool		
<b>Implement sports field usage guidelines to ensure all sports fields are being used appropriately regardless of location</b>	<b>Implement seasonal (quarterly) meetings between Rec Department and Parks Department to communicate field needs and usage.</b>	<b>C</b>	
1Q/2Q Comments:	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.		
3Q Comments:	A winter meeting will be conducted for Summer 2021 field usage.		
4Q Comments:			
<b>Develop fitness retention campaign</b>	<b>Develop a tool to follow-up on all TC / WRC cancelled members.</b>	<b>C</b>	
1Q/2Q Comments	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 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.		

3Q Comments:	Staff continues to track the reasons for membership cancellations. Current cancellations are due to COVID will receive follow up when restrictions ease. Staff does respond to any members that cancel for other reasons.		
4Q Comments:			
<b>Achieve Excelerate accreditation in preschool program.</b>	<b>Complete onsite visits and assessments to achieve accreditation.</b>	<b>SC</b>	
1Q/2Q Comments	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.		
3Q Comments:	Application was approved. Accreditation is dependent on a site visit, but all site visits have been suspended for the foreseeable future.		
4Q Comments:			
<b>Develop a better means to track volunteer hours</b>	<b>Create a master volunteer tracking system to track all volunteers within all departments and hours worked.</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	Currently using rectrac to track all volunteers for programs.		
4Q Comments:			
<b>Enhance early childhood program student assessments</b>	<b>Create a new assessment tool that meets curriculum philosophy and guidelines.</b>	<b>C</b>	
1Q/2Q Comments	New assessment tool being created for Fall school year.		
3Q Comments:	New assessment tools are being used for the 2020/2021 school year.		
4Q Comments:			

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Enhance communication to community</b>	<b>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>	<b>C</b>	



1Q/2Q Comments	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.		
3Q Comments:	The park district is not able to be publicized in the Village newsletter. Promotion does continue via Daily Herald ads and press releases.		
4Q Comments:	Promotion does continue via Daily Herald ads and press releases.		
<b>Redesign and establish new plan for eblasts</b>	<b>Create eblast template and timeframe for district-wide eblasts.</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:			
4Q Comments:			
<b>Expand digital online brochure</b>	<b>Create clickable links to digital version of the online brochure</b>	<b>C</b>	
1Q/2Q Comments	The digital brochures offered for June and July/August are all clickable and link directly to online registration.		
3Q Comments:			
4Q Comments:			

## MEMORANDUM NO. M21-001

**TO:** Recreation & Facilities Committee  
**FROM:** Craig Talsma, Executive Director  
Brian Bechtold, Director of Golf & Facilities  
**RE:** Facilities Board Report  
**DATE:** January 19, 2021  
Bridges of Poplar Creek & The Club Board Report

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### Bridges General Programs

-  Golf Course Open in December will always be the best highlight of this month. Staff was able to have the course open for play through December 10. This helped us to achieve 10.25% more rounds in 2020 compared to 2019.
-  Staff has continued to work with WT Engineering on architectural drawings for the range structure. 3D renderings have been generated and WT is finalizing a cost proposal. We look forward to reviewing it in early 2021. Once the cost analysis and plans are finalized, staff will begin working with WT in preparing bid documents to go out in January or early February.

### Golf Rounds

MONTHLY ROUND TOTALS					
2016	2017	2018	2019	2020	5 Year Average
0	302	0	0	438	148
YTD ROUND TOTALS					
2016	2017	2018	2019	2020	5 Year Average
31,308	31,323	26,195	24,299	26,790	27,983

### Range Information - Range was closed March 15 to May 29

MONTHLY RANGE BASKET SALES TOTALS					
2016	2017	2018	2019	2020	5 Year Average
2	102	31	0	209	68
YTD RANGE BASKET SALES TOTALS					
2016	2017	2018	2019	2020	5 Year Average
18,823	19,540	17,398	18,807	17,906	18,495

## Hole In One Contestant Update

HOLE IN ONE MONTHLY SALES TOTALS				
2016	2017	2018	2019	2020
363	58	8	0	15
YTD HOLE IN ONE SALES TOTALS				
2016	2017	2018	2019	2020
483	2,414	1,891	2,115	1,038

## Food & Beverage

Wedding Count Update:

**2022 = 1 reception has booked.**

**2021 = 13 ceremony and reception, 3 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 December, our high averaged 37° (2.7° above average) and low averaged 25° (4° above average). We received 2.22" of rain (2.25" average) in December, and saw about 2" of snow. That brings our snow total for the winter to 2.7" (9.6" average).

As a whole, we ended the year right around average for temperatures and precipitation. Average high for 2020 was 60° (1° above average), average low was 42° (1° above average), and we received 35.61" of rain (96.5% of average totals). If you look just at these stats you would say it was a pretty normal year, but it was far from that. With temperature, we saw 3° to 5° departures from normal for half of the months in 2020; the greatest being November where we saw low and high temperatures 4.5° and 5° above average. Precipitation data is where we see much higher variances. We saw three months in 2020 where we received more than 145% of our average rainfall, this included May where we received 209% of our normal rainfall. To put that into perspective, if all the 7.68" of rain that fell in May on the golf course (147 acres) was collected, it would fill Seascape just over 81 times. On the flip side, we saw a few dry months where we only saw 60-70% of our normal rain. In addition, we had four days of rain in August with a total accumulation of .39", which is 8% of our normal rainfall. So, as you can see, 2020 was quite the roller coaster and constantly kept us on our toes.

The first half of December was spent putting the course to bed for the winter. This included spraying all playing surfaces with preventive treatments for snow mold, topdressing greens for winter protection, and bringing in any remaining accessories on the course. December is also when preventative maintenance on the equipment fleet becomes our main focus. It will take all winter to get through the 70+ pieces of equipment that are used at the golf course.

Weather the last few days of the year was not ideal; we saw rain and sleet, then freezing temperatures. As of currently, we have a thin layer of ice over most (over 80%) of greens. We will continue to monitor conditions as the winter progresses and have started speaking with other industry professionals about best steps to prevent damage.



<b>Membership Totals</b>	<b><u>12/31/2019</u></b>	<b><u>01/01/2020</u></b>	<b><u>12/31/2020</u></b>	<b><u>2020 YTD Var. +/-</u></b>
Totals	2837	2837	1992	-845

#### **Member Services/Sales**

- We finished with 72 new members in December, typically one of our busiest months for enrollment. We are continuing to experience a significant number of cancellations with all referencing the pandemic as the reason.
- Ours sales team continues to spend a lot of time fielding email and phone call questions and inquiries from members about options for their membership holds and/or cancels.
- We are beginning a new partnership with United Health Care in January with Renew Active that is part of the AARP Medicare Health Plan. This plan will reimburse us \$35 per month for every qualified member when they visit at least once in a calendar month. The Sales Team is working on a system along with the Business Department to make enrollment seamless for these members.

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

- Staff continues to have challenges with a small number of members not wanting to follow the mask mandate rule from the Executive Order that we must enforce. The majority of members are very good about following the rule, are receptive to the occasional reminder, and even thank us for enforcing the rule. Unfortunately, there are a few members who have been purposely defiant to this rule and when approached by staff, have responded with aggressive, inappropriate, and sometimes threatening language. Management continues to work through this challenge by coaching staff on how to de-escalate situations and being present during the most challenging times with frequent walkthroughs during those times.
- Since we were not able to hold our in-person classes in December due to the restrictions, we worked hard in December to record and offer a variety of classes to post online. These classes are being posted regularly on our social media accounts and our website. We have had wonderful and gracious feedback from our members about the availability and variety of this content.
- In addition, we continued to keep members engaged in December by offering “Twelve Days of Fitmas” by posting small online/virtual challenges each day for twelve days that members could build on each day. Our instructors and trainers had fun with this using holiday props and fun moves to keep interest and send out positive vibes!

- The Fitness Program Manager also posted workouts of the day in the different areas of the facility (HIIT, Spin, Aqua) for members to follow on their own if they needed some workout ideas when they are at The Club. Our Fitness Program Manager was also present to assist throughout the days and evenings to keep people motivated and assist them with ideas for workouts.
- Renovated rental room/tween room is just about complete with staff needing to work next month on cleaning out closets and a final detailed cleaning. Parks Department has done an amazing job with completing cabinets and sinks that will be a wonderful selling point for future renters.

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

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

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Provide 27,080 Rounds. (24,017 in 2019 thru October)</b>	<b>Continue to push online booking and monitor tee sheet utilization to adjust specials and promotions with Golf Now and EZLinks during non-peak times.</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	We have had 21,570 rounds thru September.		
4Q Comments:	We hosted 26,790 rounds in 2020. This was 2,491 rounds more than 2019, even with the early Spring closures due to the COVID-19 pandemic.		
<b>Provide 26 Preferred Tee Times Groups (25 Groups in 2019).</b>	<b>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.</b>	<b>SC</b>	
1Q/2Q Comments	We have a total of 23 groups this year for Preferred Tee Time program.		

3Q Comments:	We finished with a total of 23 Preferred Groups this season.
4Q Comments:	23 groups participated in our Preferred Tee Time Program in 2020. Contracts for the 2021 season have been sent to all participants.

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Provide Ladies League from April to October to engage women golfers in the community, growing our league from 18 members to 25 members.</b>	<b>Continue to engage our current league members by providing a free clinic and social where they bring a friend.</b>	SC	
1Q/2Q Comments	The ladies league will be starting on July 21st. We will be modifying the schedule and will have league play thru fall.		
3Q Comments:	Goal numbers were adjusted with COVID to 12 ladies when we relaunched the league in August. The ladies league finished with 15 players this season.		
4Q Comments:	The Ladies League had 15 participants in 2020.		

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Purchase maintenance cart to replace 12 year old Yamaha cart.</b>	<b>Purchase by end of 2<sup>nd</sup> qtr.</b>	C	
1Q/2Q Comments	Maintenance cart was purchased this Spring.		
3Q Comments:	Maintenance cart was purchased this Spring.		
4Q Comments:	Cart was purchased in 2 <sup>nd</sup> qtr.		
<b>Purchase tow behind blower to replace 14 year old Buffalo Blower.</b>	<b>Purchase by end of 2<sup>nd</sup> qtr.</b>	C	

1Q/2Q Comments	Tow behind blower was purchased this Spring.		
3Q Comments:	Tow behind blower was purchased this Spring.		
4Q Comments:	Tow behind blower was purchased in 2 <sup>nd</sup> qtr.		
<b>Purchase (2) sand pro to replace 16 year old units</b>	<b>Purchase by end of 2<sup>nd</sup> qtr.</b>	<b>C</b>	
1Q/2Q Comments	Sand Pros were purchased this Spring.		
3Q Comments:	Sand Pros were purchased this Spring.		
4Q Comments:	Sand Pros were purchased in 2 <sup>nd</sup> qtr.		
<b>Purchase bobcat to replace 25 year old unit</b>	<b>Purchase by end of 2<sup>nd</sup> qtr.</b>	<b>C</b>	
1Q/2Q Comments	Bobcat was purchased as a shared piece for both Golf and Parks Department.		
3Q Comments:	Bobcat was purchased as a shared piece for both Golf and Parks Department.		
4Q Comments:	Bobcat was purchased in 2 <sup>nd</sup> qtr.		
<b>Work with Parks department to get preferred pricing on joint maintenance purchases for the facility.</b>	<b>Collaborate with Parks department on purchasing chemical program items to get bulk discounts district wide.</b>	<b>C</b>	
1Q/2Q Comments	Chemical Plan was bid and was awarded in Spring and have been purchased district wide.		
3Q Comments:	Chemical Plan was bid and was awarded in Spring and have been purchased district wide.		

4Q Comments:	Chemical Plan was bid and awarded in Spring, and have been purchased district-wide.		
<b>Work with Parks Department to repair/ replace two of the furnaces in the equipment storage bay with a new efficient unit</b>	<b>Purchase and install in 1<sup>st</sup> qtr.</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	One Unit is on schedule to be installed in 4 <sup>th</sup> qtr. and the second unit is being evaluated for repair. Both units will be operation by the end of 2020.		
4Q Comments:	Both units are fully operational.		
<b>Replace irrigation controller on #6 with new Rainbird Par+ ES unit.</b>	<b>Purchase in 1<sup>st</sup> qtr. and replace controller in 2<sup>nd</sup> qtr.</b>	<b>C</b>	
1Q/2Q Comments	Irrigation Controller was purchased and installed this Spring.		
3Q Comments:	Irrigation Controller was purchased and installed this Spring.		
4Q Comments:	Irrigation Controller was purchased and installed this Spring.		

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Have key staff attend HEParks AED &amp; CPR training. Have at least 20 key staff members maintain certification.</b>	<b>Have staff attend district certification classes during the course of the year.</b>	<b>C</b>	
1Q/2Q Comments	Most of key staff are current with certifications. We are evaluating classes that will be taught with COVID-19 guidelines.		
3Q Comments:	All current FT staff are AED/CPR certified.		

4Q Comments:	All current FT staff are AED/CPR certified.
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**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
<b>Integrate environmental practices</b>	<b>Complete burns, mowing, and alternate chemical applications on native areas.</b>	<b>C</b>	
1Q/2Q Comments	Completed in 1 <sup>st</sup> quarter.		
3Q Comments:	Completed in 1 <sup>st</sup> quarter.		
4Q Comments:	Completed in 1 <sup>st</sup> quarter.		

**DISTRICT GOAL 6: CUSTOMER SERVICE**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
<b>Enhance communication to community about golf rates, events, and programs.</b>	<b>Send 4 email blasts per month in peak season and 2 email in off-season to encourage patronage</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	We continue to send email blasts out regarding Proshop Sales, Fall Golf Events and Tee Time availability.		
4Q Comments:	Our email marketing plan was fully executed in 2020.		
<b>Enhance communication to community thru social media.</b>	<b>Increase social media posts about special events and develop campaign outline in 1<sup>st</sup> qtr. Implement campaign in March.</b>  <b>Post at least once daily on social media platforms throughout year.</b> <b>Increase followers by 10% throughout calendar</b>	<b>C</b>	

	<b>year.</b> <b>Develop Golf &amp; Wedding Paid Social Campaigns</b>		
1Q/2Q Comments	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.		
3Q Comments:	C&M staff and Golf Course staff continue working on unique posts to keep interest in events, JR Development Tee Times, and Learning Center usage.		
4Q Comments:	Social media posts were made during the entire 2020 season including updates with COVID-19 restrictions as well as important information about the course.		

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

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

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Develop new group fitness schedule for complimentary classes in existing and new studio space.</b>	<b>Offer a variety of daily complementary classes to members in both studios with a focus on holding the majority of classes during prime time hours.</b>	<b>C</b>	<b>Adjust schedule and limit classes based on utilization, while still offering a variety of options.</b>
1Q/2Q Comments	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.		
3Q Comments:	With full billing starting in September we have created a new schedule that includes over 20 classes available as part of the complimentary group fitness classes. Then we will have an additional 15+ premier HIIT Classes for our HITT add on program for \$20 per month. Which also includes Bravo Boot Camp Classes.		
4Q Comments:	Club staff has done a great job of adjusting to all COVID-19 guidelines to offer a variety of classes for our membership when allowed. Currently, group fitness classes have been cancelled for most of the 4 <sup>th</sup> qtr. Members are definitely looking for the return of classes in the near future.		
<b>Develop fitness marketing campaign</b>	<b>With help from C&amp;M Department, implement marketing plan that focuses on all facets of fitness services at The Club. Training, group fitness, and new fitness programming.</b>	<b>C</b>	<b>Develop an alternate marketing plan focusing on the benefits we have to offer based on</b>

			<b>COVID-19 Guidelines.</b>
1Q/2Q Comments	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.		
3Q Comments:	The C&M Team is in full action with Social Media, Email Blasts and Mailers. All highlighting our renovation, cleaning procedures and a comparison advertising piece that helps us demonstrate how we provide all areas of fitness vs what our competition offers.		
4Q Comments:	Club staff and the C&M team have constantly been updating our website and social media with all the latest COVID-19 guidelines. Also, they have increased virtual fitness classes during the pandemic to provide our members a group fitness option.		

<b>Highlight the health and wellness achievements of The Club members and participants to share with the community.</b>	<b>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.</b>	<b>C</b>	<b>Will continue to use social media to advertise and promote the facility.</b>
1Q/2Q Comments	As the facility reopened we have been using member testimonials on cleanliness along with the great comments from the renovation and strength area.		
3Q Comments:	A bulletin board has been created to highlight member success stories. We will continue to add these great stories and help create a fitness community.		
4Q Comments:	The bulletin board has been used to promote fun member challenges in order to gain interaction. Winners will be highlighted on a quarterly basis going into 2021!		
<b>Repurpose Synergy 360 room to a dedicated space.</b>	<b>Create a partial wall to separate space from main fitness floor, paint, and provide appropriate fitness equipment. Complete by end of Q2.</b>	<b>C</b>	
1Q/2Q Comments	This space has been renovated into a beautiful stretching room with refinished wood floor, new mirrors, lights and the room has been painted.		
3Q Comments:	This space has been renovated into a beautiful stretching room with refinished wood floor, new mirrors, lights and the room has been painted.		
4Q Comments:	This space has been renovated into a beautiful stretching room with refinished wood floor, new mirrors, lights and the room has been painted.		

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Ensure employee wages are competitive yet aligned with value as minimum wage increase in coming years.</b>	<b>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.</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	We are currently in compliance with all minimum wage requirements.		
4Q Comments:	Wages have been adjusted accordingly and we are in compliance with all minimum wage requirements.		
<b>Evaluate existing contractual agreements</b>	<b>Determine of all contractual agreements are in the District's best interest. Complete a budget analysis for each agreement to ensure profitability.</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	All Independent Contractor agreements have been evaluated and are in place for 2020.		
4Q Comments:	All Independent Contractor Agreements were evaluated again in the 4 <sup>th</sup> qtr. Agreements have been updated and completed for the 2021 calendar year.		
<b>Purchase new equipment for functional fitness area and strength zone.</b>	<b>Have equipment arrive by end of Q1.</b>	<b>C</b>	
1Q/2Q Comments	All equipment has been purchased and is receiving great reviews.		

3Q Comments:	All equipment has been purchased and is receiving great reviews.		
4Q Comments:	All equipment has been purchased and is receiving great reviews.		
<b>Install sports floor and turf on tennis courts 2 and 3.</b>	<b>Work with parks department and install flooring by March 1<sup>st</sup>.</b>	<b>C</b>	
1Q/2Q Comments	Parks department completed the sports floor and turf in the new area in mid-March.		
3Q Comments:	Parks department completed the sports floor and turf in the new area in mid-March.		
4Q Comments:	Parks department completed the sports floor and turf in the new area in mid-March.		
<b>Renovate current weight room with new wood floor and doors to create a new mind and body focused studio.</b>	<b>Work with parks department and renovate current free weight to a new group fitness studio. Complete by April 1<sup>st</sup>.</b>	<b>C</b>	
1Q/2Q Comments	Parks department renovated the old weight room with new wood floor, entry doors, sound system and sound panels.		
3Q Comments:	Parks department renovated the old weight room with new wood floor, entry doors, sound system and sound panels.		
4Q Comments:	Parks department renovated the old weight room with new wood floor, entry doors, sound system and sound panels.		
<b>Replace carpet as part of the GIS replacement plan</b>	<b>Complete by end of 3<sup>rd</sup> qtr.</b>	<b>C</b>	
1Q/2Q Comments	Carpet was replaced in the entire facility during the closure.		
3Q Comments:	Carpet was replaced in the entire facility during the closure.		
4Q Comments:	Carpet was replaced in the entire facility during the closure.		

<b>Create plan for “Phase Two” implementation</b>	<b>Create design plans and structure for the 2021 budget process.</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	The Member Locker room renovation has been completed. We are working on the final areas which includes Kids Club, and Community Locker Rooms. With all renovations being completed in 2020 we will continue to monitor the last two items of the tennis court and outdoor fitness area for our membership. 2021 budget will be based on these projects being address in 2022.		
4Q Comments:	The Member Locker room renovation has been completed. We are working on the final areas which includes Kids’ Club and Community Locker Rooms. With all renovations being completed in 2020, we will continue to monitor the last two items of the tennis court and outdoor fitness area for our membership. 2021 budget will be based on these projects being address in 2022.		

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation</b>	<b>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.</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	Currently all staff are CPR / AED trained.		
4Q Comments:	Staff is still working on a training method for group classes while adhering to COVID-19 guidelines. Several staff members will be up for renewal after the first of the year and will be providing training in either a modified virtual class or private instruction.		

<b>Develop fitness retention campaign</b>	<b>Member Services Manager and Fitness Manager to develop a well-defined on boarding program for new members. Completed by end of Q1.</b>	<b>C</b>	
1Q/2Q Comments	Programs are currently being updated and changed with social distancing and COVID-19 guidelines.		
3Q Comments:	Staff is in process of making an onboarding video for our members to give them a virtual tour of the facility and provide them with weekly demonstrations on new equipment. The demonstrations will be all saved and members will have access to them throughout the year on our online library we will be creating.		
4Q Comments:	A virtual tour was created. Staff focused on our Virtual Classes for our new members in order to help them feel welcome in the facility.		
<b>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.</b>	<b>Create programming or usage plan for all new or renovated space. Complete by end of Q2.</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	Currently we are concentrating on adapting current programs to follow all COVID-19 guidelines. As guidelines change and offer more flexibility we will be adding new HIIT Classes, Swimming Classes and Mind and Body Classes for our membership.		
4Q Comments:	Staff spread out equipment throughout the entire facility to help to meet and exceed COVID-19 guidelines. Also, they have used gym space along with the old tennis court for group classes; this strategy provided extra space in between participants.		

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Minimize paper files – continue migrating to electronic storage and fully utilize all software.</b>	<b>Give directive to staff to organize files electronically by using scanning system and file organization methods. Reduce facility paper use by 10%.</b>	<b>C</b>	

1Q/2Q Comments	Staff continues to work with business department on procedures and green initiatives that include scanning documents onto member's accounts.
3Q Comments:	Staff has been scanning all documents into member's households for quick access of documentation for staff.
4Q Comments:	Staff continues to scan in all documents to member's households. It has been a great tool for member services to have quick access to member's contracts when questions arise.

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Ensure website is current and relevant at all times</b>	<b>Use the marketing plan and regular meetings with C&amp;M to update the website every month to reflect most current information, monthly promos and facility announcements.</b>	<b>C</b>	
1Q/2Q Comments	C&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.		
3Q Comments:	Marketing has been heavily focused on cleaning procedures and equipment layouts that emphasis social distancing. This will continue to be our focus along with all the new amenities in the 4 <sup>th</sup> qtr. to help drive traffic to the facility.		
4Q Comments:	All website and social media content remain up-to-date with the most current information. Members are using these tools to see hours of operations and COVID-19 guidelines.		
<b>Improve technology in all program areas</b>	<b>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</b>	<b>C</b>	
1Q/2Q Comments	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.		
3Q Comments:	My Zone is fully up and running. Members are using fitness monitoring devices as well as using the App for full class listing and registration.		
4Q Comments:	My Zone is fully up and running. Members are using fitness monitoring devices as well as using the App for full class listing and registration when classes are allowed to be run.		